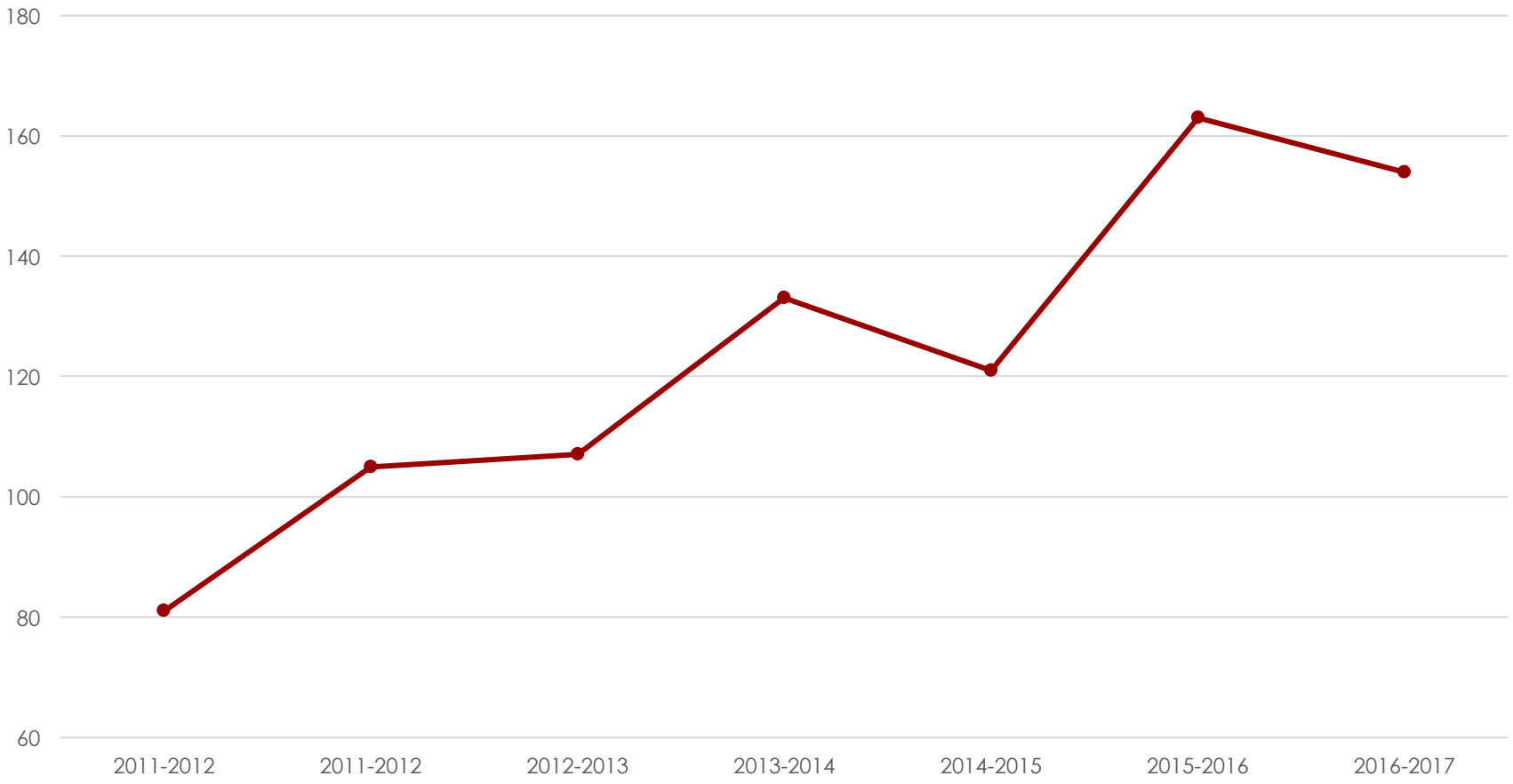
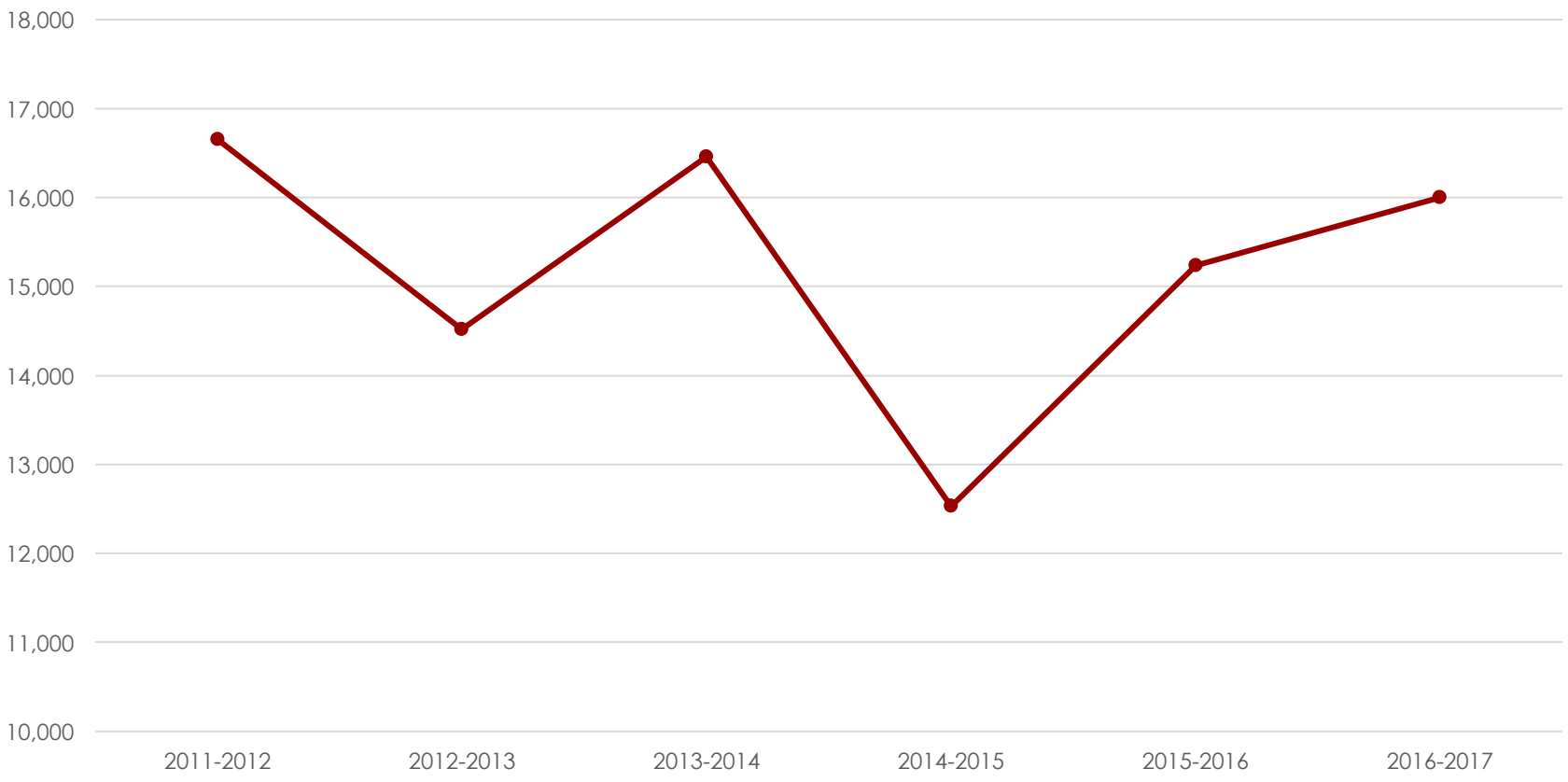
2017-2018 Funding, Enrollments, and Budget Implications

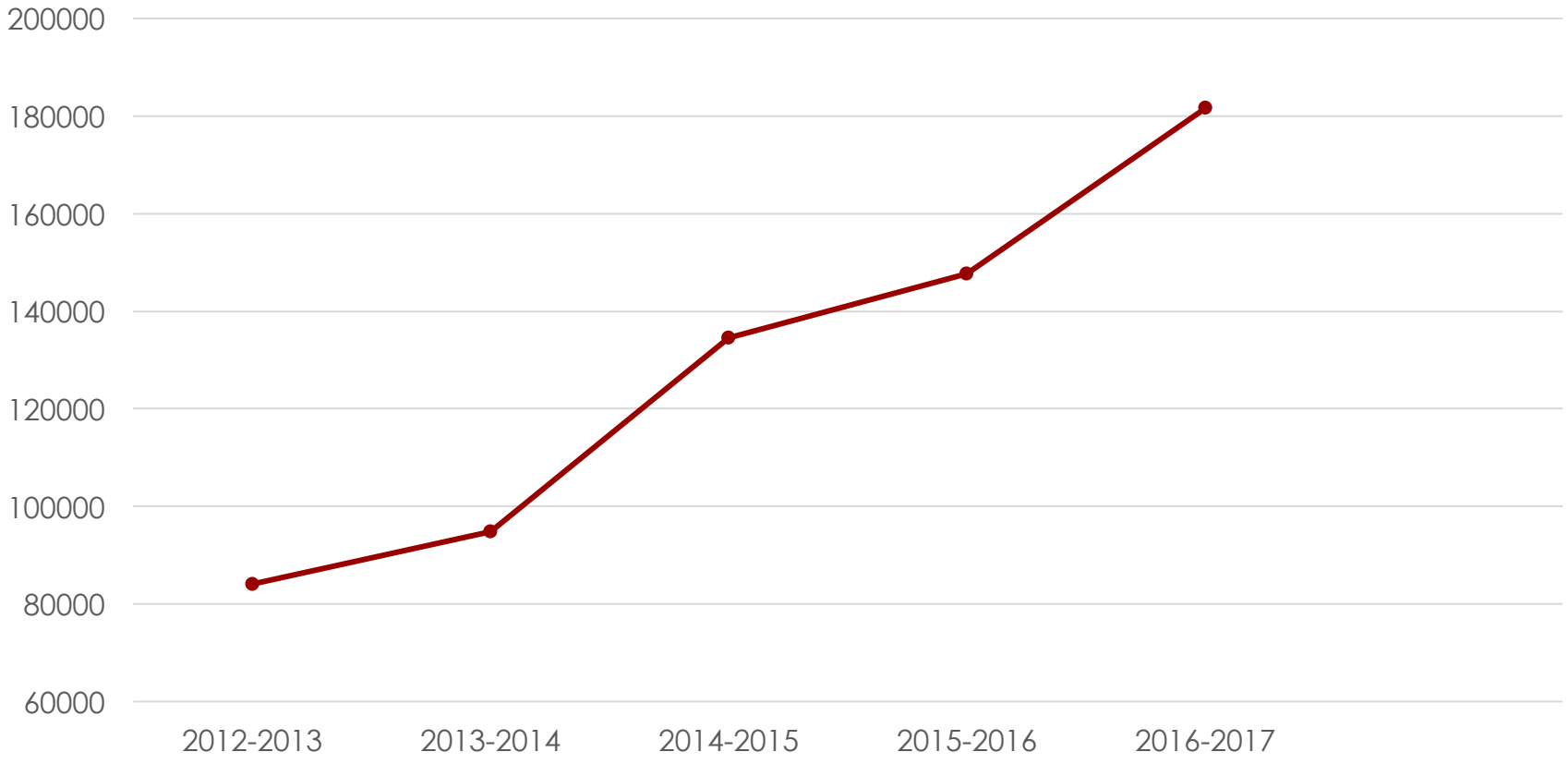
ELL Enrollment Over Time



Title III Allocation Over Time



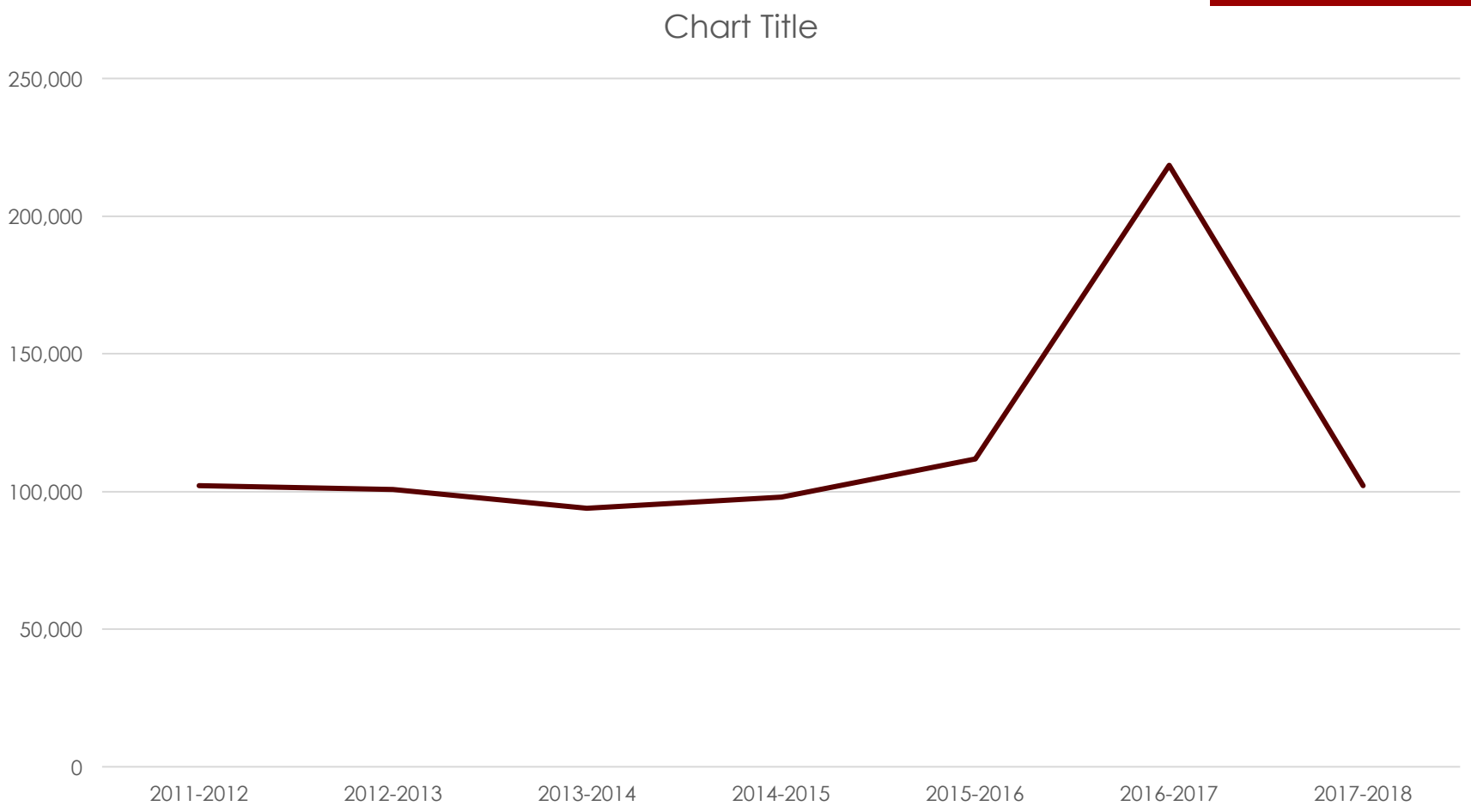
TBIP Allocation Over Time



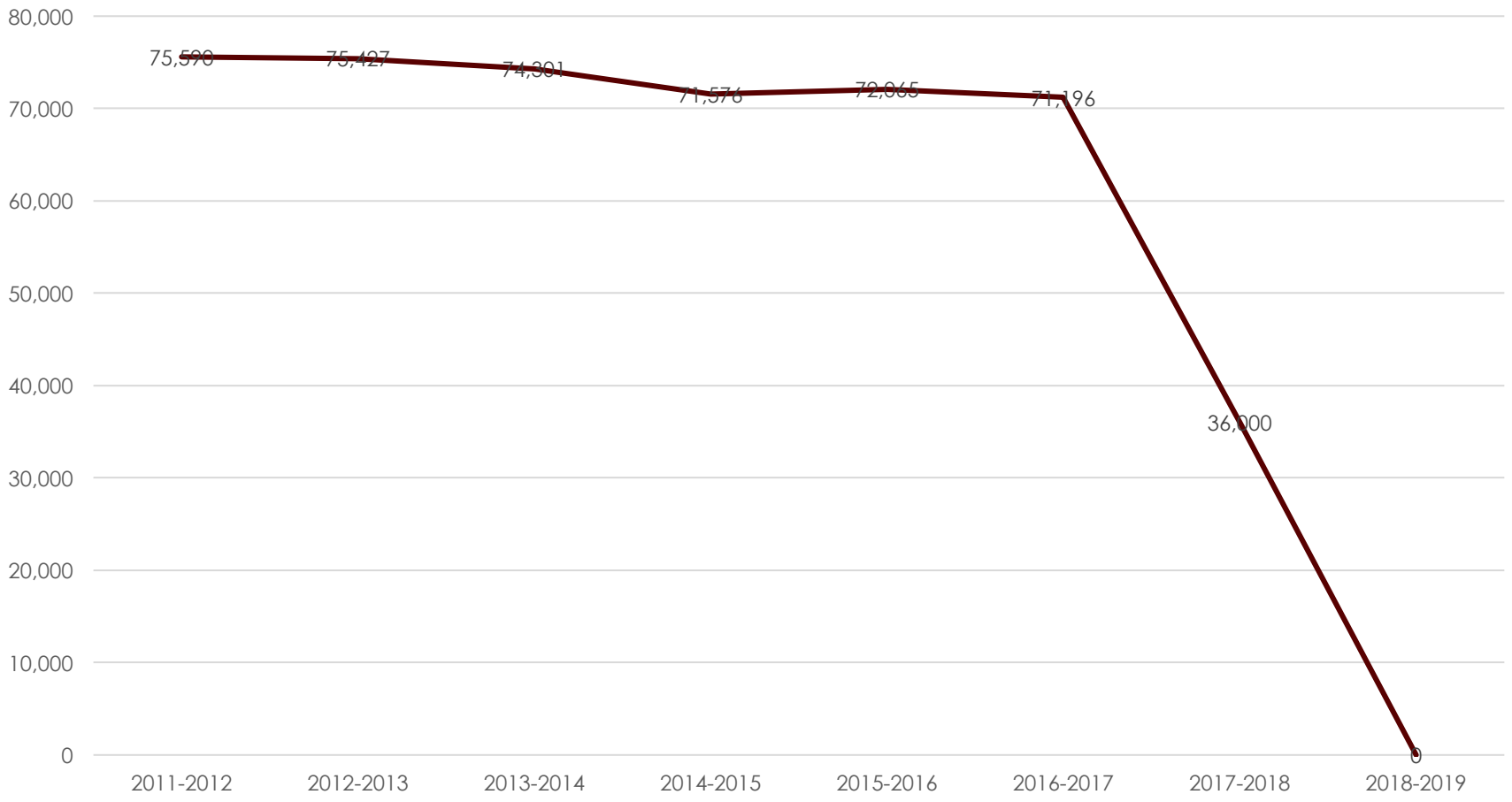
ELL Spending

- Two primary sources
  - Transitional Bilingual Instructional Program
    - People
    - $180,475
      - 1 Teacher ($90,000)
      - 0.2 IMS Teacher ($18,000)
      - 0.2 MIHS Teacher ($18000)
      - 6 hour Elementary Para ($40,000)
      - $14,000 left
  - Title III
    - Programs, materials and training
    - $23,088 (16-17 year)

Title I Funding



Title II Funding



WaKIDS

- Grant Allocation
  - $2,600
- District Expenditures
  - $9,527

Elementary

- 2 Literacy Coaches
- 3.5 FTE Reduction from 2016-2017
- 2016-2017
  - 12.5 Kindergarten
  - Extra HiCap Teacher (late enrollment impacted split class discussion)
  - Added 2nd grade last week of August
- 2017-2018
  - 10 Kindergarten (no half-day kindergarten)
  - Restored 4 positions
  - Add additional staffing pending new enrollment

IMS/MIHS

- IMS
  - 1.0 FTE General Education Teacher
  - 1.0 FTE Instructional Coach
- MIHS
  - 1.0 FTE General Education Teacher
  - 1.2 FTE Instructional Coach
- Calculus A/B and AP Spanish Vignettes
- Perspectives on classes to eliminate
  - What one person values another may not
- No change to the 7-periond day

District

- Custodian- 1.0 FTE Reduction
- 1.0 Learning Services Administrator
- 1.0 Business Services Administrator
- 6.0 Classified Hours/Day District-wide
- 2.0 HR Hours/Day

New Courses

- IMS
  - IMS: Intermediate Programming
  - Robotics
  - Social Justice II
  - Fitness
  - Speech
- High School
  - Advanced Net Sports

New Curriculum

- Elementary
  - K-5 Writing
  - K-5 Science
  - 3-5 HiCap Literacy
- IMS
  - 6th Grade LA
  - 6th Grade SS
  - 8th Grade Novel
- High School
  - Horticulture
  - English- 4 Novels

Safety- Elementary Entrances

- Northwood Entrance
  - Controlled access
  - Critcisms
- Island Park, West Mercer, and Lakeridge changes
  - Secured entrances
  - Increase visibility
  - Summer 2017