

2017-18 ALLOCATIONS

By Priority Area



TOTAL 2017-18 OPERATING BUDGET
\$879,299,700

TOTAL ALLOCATION TO SCHOOLS – 54.6%
\$480,345,100

TOTAL FEDERAL PROGRAMS & GRANTS
\$81,789,685

* Of the total allocation to schools, 48.5% of the total budget is invested in Student-Based Budgeting Allocations – \$426,091,700.

Priority Area	SCHOOL-LEVEL INVESTMENTS	DISTRICT-LEVEL INVESTMENTS	GRANTS	TOTAL
LITERACY	\$9,308,200	\$7,355,519	\$1,840,000	\$18,503,719
SOCIAL-EMOTIONAL LEARNING (SEL)	\$17,347,000	\$912,700	\$3,220,000	\$21,479,700
STEAM	\$658,600	\$3,241,100	\$2,460,000	\$6,359,700
HUMAN RESOURCES		\$8,387,600	\$125,000	\$8,512,600
PROFESSIONAL DEVELOPMENT	\$4,793,600	\$2,509,300	\$6,708,855	\$14,011,755
TEXTBOOKS		\$2,166,969	\$100,000	\$2,266,969
TECHNOLOGY	\$1,661,600	\$14,728,492	\$175,000	\$16,565,092
ADVANCED ACADEMICS	\$4,129,600	\$2,309,100	\$75,000	\$6,513,700
ACADEMIC INTERVENTIONS	\$765,000	\$12,564,350	\$6,099,000	\$19,428,350
COMPENSATION INCREASES		\$23,000,000	\$0	\$23,000,000

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LITERACY

PRIORITY HIGHLIGHTS:

- » Literacy Teacher Development Specialist for every school
- » Curriculum redesign to create new English Language Arts (ELA) Scope and Sequence documents that reflect rigorous state standards and to provide access to resources and materials to support instruction
- » An investment of \$866,747.30 for textbooks
- » An investment of \$6,808.14 for Classroom Libraries with \$139,566.87 initially invested in the 2016-17 school year (128 classroom libraries at five elementary schools received 41,400 books)
- » An investment of \$298,957.38 for Core Knowledge Language Arts (CKLA) Pilot
- » An investment of \$360,000 to support the continued literacy partnership with Lipscomb University
- » One elementary director, one secondary director and five Lead Literacy Teacher Development Specialists (Operating) and three Lead Literacy Teacher Development Specialists (Grants)

SOCIAL-EMOTIONAL LEARNING (SEL)

PRIORITY HIGHLIGHTS:

- » Additional personnel, inclusive of counselors, restorative practices assistants, and social workers
- » Summer professional development for teachers
- » Supplies, materials and training

STEAM

PRIORITY HIGHLIGHTS:

- » Launch of STEAM in 18 middle schools
- » Professional development for teachers and principals to implement STEAM in the classroom
- » Technology to support STEAM instruction

TEXTBOOKS

- » A grant in the amount of \$100,000 was used for English Language (EL) textbooks.

PROFESSIONAL DEVELOPMENT

PRIORITY HIGHLIGHTS:

- » Outward Mindset
- » Literacy, STEAM, Mathematics, Reading Recovery intervention
- » Capacity building for staff (i.e., LTDSs and other coaches, principals as instructional leaders, etc.)

TECHNOLOGY

PRIORITY HIGHLIGHTS:

- » Decrease student to computer ratio in 10 STEAM middle schools
- » Equipment purchases, rental and repairs

ADVANCED ACADEMICS

PRIORITY HIGHLIGHTS:

- » Free access to college credit-bearing tests
- » Free access to industry certification and dual credit tests
- » ACT Aspire for 9th and 10th grade students

ACADEMIC INTERVENTIONS

PRIORITY HIGHLIGHTS:

- » Expanded Reading Recovery program with 11 additional Reading Recovery teachers
- » Reading Recovery support through an Intervention Director, 82 Reading Recovery Teachers, 4 Reading Recovery Lead Teachers, 3 Reading Recovery 120-Day Teachers, 2 Assistant Literacy Support Staff and 18 District Interventionists
- » Total investment of \$5,461,650 for Reading Recovery teachers
- » An investment of \$634,000 for professional development and materials to support Reading Recovery teachers
- » A State Priority Schools grant in the amount of \$622,000 and Title I Set-Aside funds for bottom 10% schools totaling \$660,00 was used for Literacy-based interventions

COMPENSATION INCREASES

PRIORITY HIGHLIGHTS:

- » 3% cost of living increase for all employees
- » Step pay increase for eligible employees
- » Substitute pay increase

The Priority Highlights above provide only a snapshot of the overall support designated for schools and staff in helping to meet student outcomes and achievement.

This budget document reflects funds managed through both schools and the district's Central Office in the specified priority areas of Literacy, Social-Emotional Learning (SEL), STEAM, Professional Development, Technology, Advanced Academics and Academic Interventions.