2017-18 ALLOCATIONS

By Priority Area



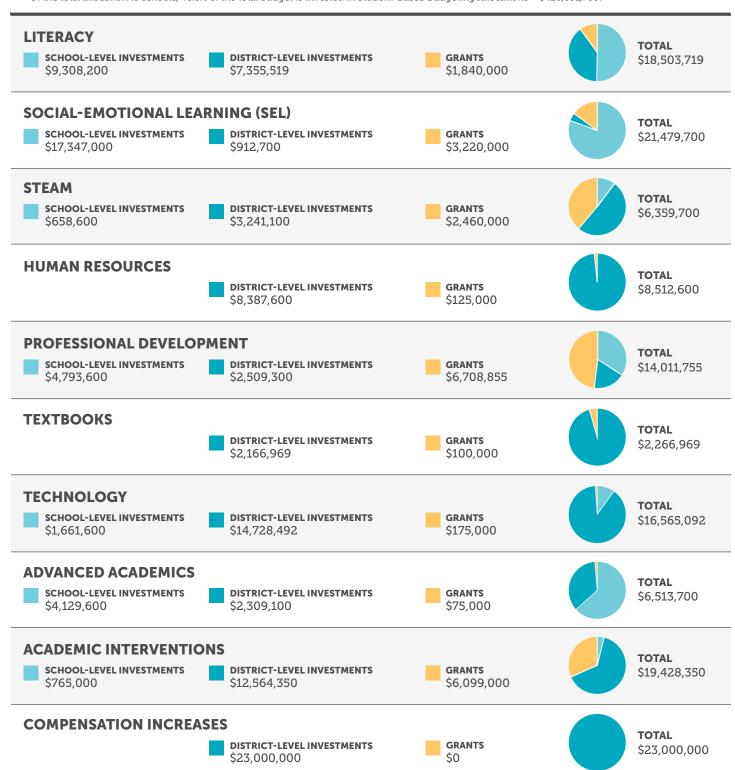
TOTAL 2017-18 OPERATING BUDGET

\$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.



2017-18 ALLOCATIONS

By Priority Area



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.