

Detailed narrative – Arlington Public Schools FY17 Budget Ask List 12/15/15

Special Education Increases for FY17

1. Enrollment growth and high needs.

We request a half-time teacher at our early childhood inclusion program, Menotomy Preschool, to open another half-time classroom because of enrollment growth. Preschool placements increased 14% between June 2012 and 2015. Based on very high numbers of referrals from the Early Intervention program, we expect to have even higher placements next year. The cost is \$34,300, based on an average teacher salary of \$68,600. This request is also tied to a capital request to build an additional classroom at the preschool.

2. Enrollment growth and high needs.

In order to complete the staffing of the additional half-time inclusion preschool classroom, and to address enrollment growth in other classrooms, we will need to add two additional teaching assistants, for a cost of \$34,680.

3. Enrollment growth and high needs.

To meet the state and federal compliance requirements at the elementary level, which include both students receiving special education services and students struggling to meet grade level standards, we need to add four more learning specialists so that all elementary schools have three. Learning specialists provide services required by Individualized Education Plans, increase inclusion of special education students, and support teacher development for all students. The cost is \$274,400, based on an average teacher salary of \$68,600.

4. Enrollment growth and high needs.

Each of the four additional elementary learning specialists requested requires a teaching assistant as support. The cost of four additional teaching assistants is \$69,360.

5. Enrollment growth and high needs.

An additional social worker is required at an elementary Supported Learning Center C program because the current school-wide case load exceeds what can be handled by the existing 1.0 full-time equivalent staffing at that school. These services are included in Individualized Education Plans; school social workers also support general education students. The approximate cost is \$68,600, based on the average teacher salary. All other elementary Supported Learning Center programs have a dedicated Social Worker.

6. Enrollment growth and high needs.

An additional half-time occupational therapist (OT) is necessary to meet the state and federal compliance requirements for OT services to meet student needs as outlined in Individualized Education Plans. The approximate cost is \$37,500.

7. Enrollment growth and high needs.

At Ottoson Middle School, we need an additional teacher so we can expand the substantially separate Summit program to two classrooms because of increased program enrollment. The average cost of a teacher is \$68,600, which is what is requested for this need.

8. Enrollment growth and high needs.

We need two additional teaching assistants to complete staffing for the additional classroom for the substantially separate Summit program at the Ottoson Middle School. The cost of these two positions is \$50,680.

9. High needs.

We are requesting to increase the salary of special education teaching assistants at Ottoson Middle School to the behavior support personnel level. This is a salary increase of \$7,928 for seven current staff, for a total cost of \$55,496. The higher salary of \$25,340 will help address persistent and severe difficulties in recruiting and retaining these valued staff.

10. Enrollment growth and high needs.

We need to add an additional half-time speech and language pathologist at the high school to meet state and federal compliance requirements to meet student needs as outlined in Individualized Education Plans. The budgeted cost is \$37,500, half the cost of the average teacher salary.

11. High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time equivalent for mathematics teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

12. High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time equivalent science teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

13. High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time equivalent English language arts teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

14. High needs and enrollment growth.

To provide adequate support for required services for students in the high school, we need to add an additional behavior support personnel position at a cost of \$25,340.

15. High needs.

We are budgeting to pay Supported Learning Center teaching assistants district-wide at the behavior support personnel rate. This is a salary increase of \$7,928 for seventeen current staff, for a total cost of \$134,776. The higher salary of \$25,340 will help address persistent severe difficulties in recruiting and retaining these valued staff.

Elementary Increases for FY17

16. Enrollment growth.

With enrollment increases, we are planning to add two teachers for two additional classrooms at Thompson Elementary School. The budgeted cost is \$137,200, based on the average teacher cost of \$68,600.

17. Enrollment growth and high needs.

To be able to provide effective best practices in the teaching and learning of our growing enrollment of English Language Learners, we plan to add a 0.2 full-time equivalent English language learner teacher at Stratton Elementary School for a budgeted cost of \$13,720, based on the average teacher cost of \$68,600.

18. Enrollment growth and high needs.

To be able to provide effective best practices in the teaching and learning of our growing enrollment of English Language Learners, we plan to add a 0.7 full-time equivalent English Language Learner teacher at Hardy Elementary School for a budgeted cost of \$48,020, based on the average teacher cost of \$68,600.

19. Enrollment growth and high needs.

In FY15, the high needs subgroup at Bishop Elementary School became large enough to be measureable. As a result, we need to provide appropriate reading services commensurate with other district elementary schools. To that end, we have budgeted \$27,440 for an additional 0.4 reading specialist, based on the average teacher cost of \$68,600.

20. Enrollment growth and high needs.

Tools of the Mind is a rigorous full day academic curriculum replacing curriculum that emphasized morning academic programming. In order to implement this program with integrity, it requires full day teaching assistant support. Therefore, elementary principals have requested increasing the current 11.5 half-time Kindergarten teaching assistants to full-time in order to better support the Kindergarten curriculum. The cost of doing this is \$199,410.

21. Essential curriculum needs and high needs.

In order to avoid a stalled implementation, and to leverage our investment thus far, we are requesting \$88,000 to continue to implement the updated FOSS science curriculum. Next year we plan to implement FOSS in grades four and five at all elementary schools, as well as to complete the implementation begun this year for grades one through three. This new curriculum is common core aligned and also provides a better ability to differentiate based on student learning needs, which supports a wide range of high needs students.

22. High needs.

Our elementary English Language Learner students need specialized science materials to support them in learning academic science language. These materials will allow English Language Learner teachers to prepare lessons jointly with classroom teachers. The cost of providing these materials is \$2,000.

23. Essential curriculum and high needs.

This is the start of a three year plan to overhaul the elementary mathematics curriculum. The new curriculum is aligned to the new common core state standards, in both process and content. Our request includes \$55,000 for mathematics curriculum updates for Kindergarten through grade two. This curriculum is common core aligned and supports differing types of learners.

24. High needs.

We are proposing to expand math intervention services for students who need extra support in mathematics. To provide intervention materials for grades three through five we request

\$15,000. This line item correlates with line item 74, an additional elementary math interventionist who will support two elementary schools.

25. Essential curriculum and enrollment growth.

To support the mathematics curriculum at a time of growing enrollment and shifts based on the new common core state standards, we request \$10,000 to supply all elementary schools with appropriate mathematics manipulatives.

26. High needs.

In order to provide sufficient specialized learning materials for elementary English Language Learner students district-wide, we have budgeted \$10,000 in this request. This need has not been adequately addressed in prior budget years and requirements to support English Language Learner students have increased.

27. High needs.

Leveled Learning Intervention (LLI) kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Bishop Elementary School, we are requesting \$7,400.

28. High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Brackett Elementary School, we are requesting \$7,400.

29. High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Dallin Elementary School, we are requesting \$7,400.

30. High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Stratton Elementary School, we are requesting \$7,400.

31. Essential curriculum needs and enrollment growth.

With the adoption of common core state standards, elementary students read more non-fiction books than in the past, using them both for literacy skills and for content knowledge. As we add students and modify the books available in the older elementary grades, we request \$7,500 to provide non-fiction reading materials for third through fifth grade.

32. Essential curriculum needs and enrollment growth.

With the adoption of common core state standards, early elementary students read more non-

fiction books than in the past. These materials support both literacy skills and content knowledge. We request \$7,500 to complete the non-fiction reading materials necessary for Kindergarten through second grade.

33. Essential curriculum needs and enrollment growth.

The district has adopted Lucy Calkins as its high quality elementary writing program. In order to provide this essential curriculum to all elementary students, we have budgeted \$14,000 to provide an additional seven kits for classrooms.

34. Essential curriculum needs and high needs.

The district has benefited from the federal Project SUCCESS grant for elementary counseling and professional staff continuing education on supporting social emotional growth in our students. To assure the sustainability of the professional development provided by Project SUCCESS, we request \$8,000 for wellness training at the elementary level. This will support ongoing training in Open Circle and Responsive Classroom.

35. Essential curriculum needs and enrollment growth.

To continue providing the high quality Great Body Shop health curriculum at the elementary level, the district is proposing to spend \$2,000 on health curriculum supplies.

Middle School Increases for FY17

36. Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 27% of math classes have over 25 students. The cost of adding a half-time mathematics teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

37. Enrollment growth.

Middle school enrollment growth continues to move up through the grades. Thirty-four percent of middle school history classes are 25 students or more, while 12% of history classes are 27 students or more. The proposal for an additional half cluster will allow middle school history students to maintain appropriate class sizes. The cost of adding a half-time history teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

38. Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 34% of English language arts classes have over 25 students. The cost of adding a half-time English language arts teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

39. Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 33% of science classes have over 25 students. The cost of adding

a half-time science teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

40. Enrollment growth.

The increased enrollment at the middle school has made it difficult to keep physical education classes in the thirties; several classes have over 40 students. Class sizes have become challenging to manage and locker room coverage has become a safety issue with the current staffing. For this reason, we are proposing the addition of a 0.6 physical education teacher at an estimated cost of \$41,160, based on the average teacher cost of \$68,600.

41. Enrollment growth.

The middle school's increased enrollment has created a need for additional class sections in the Family and Consumer Science (FACS) department. Accordingly, we request \$13,720 for an additional 0.2 full-time equivalent FACS teacher, based on an average teacher salary of \$68,600.

42. Enrollment growth and high needs.

Increased enrollment at Ottoson Middle School has been accompanied by an increased number of students requiring support for social emotional growth. To provide adequate support for these students, as well as meeting contractual obligations for caseload, we propose an additional half-time social worker for a cost of \$34,300, based on an average teacher salary of \$68,600.

43. Enrollment growth.

The middle school's increased enrollment has created a need for additional class sections in the digital media/computer science area. We do not have enough sections for entering students and we want to expand the program to grades seven and eight. Accordingly, we request \$27,440 for an additional 0.4 full-time equivalent digital media/computer science teacher, based on an average teacher salary of \$68,600.

44. Enrollment growth.

Similar to the FACS and digital media/computer science needs, the middle school's increased enrollment has created a need for additional class sections in the world language area, specifically for Spanish and French. Currently, 33% of French class sections are over 25, at almost 30 students each. Accordingly, we request \$54,880 for an additional 0.8 full-time equivalent Spanish/French teacher, based on an average teacher salary of \$68,600.

45. Enrollment growth.

To ensure an appropriate student coverage ratio, the district needs to add an additional school nurse at the middle school. Without this position, the district will fall below recommended state student/school nurse level. The state standard is one nurse for 450 students; the Ottoson currently has a 1 : 711 ratio of nurses to students. Therefore, we request \$68,600 as the approximate cost of an additional school nurse.

46. Essential curriculum needs and enrollment growth.

Currently, 7th grade world geography students use multiple sets of books in order to study different regions of the world. These books were published in 1983, 1989, and 1998 and since that time, there have been numerous changes in the way world geography is studied, shifts in landforms and climates, and the establishment of new sovereign states. This request would enable 7th grade students to have one updated textbook that covers all regions of the world and

is organized around the curriculum map that 7th grade teachers follow. This proposal calls for four class sets of books, but the focus is on the 7th grade digital subscriptions that students can use at home and in class and can be updated as new editions of the book are released. We request \$12,000 for social studies textbooks and digital subscriptions.

47. Essential curriculum needs and high needs.

The upgrade in elementary science curriculum, through the adoption of FOSS, brings a need to update middle school science to build on the changing knowledge base of entering students. Current resources are outdated (originally developed in about 1986). We were waiting to update the materials until new standards were finalized and digital access was a more realistic possibility. The new curriculum chosen also provide a higher level of differentiation for high needs students. Therefore, we request \$20,000 to pilot new science textbooks and digital subscriptions for grade six and trial units in grades seven and eight. A pilot will allow us to test out a new curriculum without committing to the full cost before knowing if it is the best choice.

48. Essential curriculum needs.

The current middle school Latin books are falling apart. Therefore, we propose purchasing a class set with online textbook access for a cost of \$6,000.

49. Enrollment growth.

With increased enrollment, the middle school has a need for additional desks, chairs and lockers for students. Accordingly, we request \$50,000 to support this basic need.

50. Essential curriculum needs and enrollment growth.

While middle school enrollment has grown, funds allocated for expendable art supplies have remained static. In the meantime, the department has also added a digital component to the curriculum, which creates a need for additional expendable materials. Therefore, we propose providing an additional \$2,500 in art supplies.

High School Increases for FY17

51. Enrollment growth.

With growing math enrollment, the high school needs an additional pre-algebra class and will need an additional class section of computer science to provide class offerings without overly large class sizes. Increasing numbers of high school students are taking four years of mathematics, while some are doubling up on math classes. For example, this year 92% of seniors are taking a math class; four years ago only 76% were. Fully 27% of math classes have over 25 students this year. The cost of an additional 0.4 full-time equivalent math teacher is budgeted at \$27,440, based on an average teacher salary of \$68,600.

52. High needs.

To appropriately staff a curriculum B dual-taught high needs math classroom, we are requesting a 0.4 full-time equivalent teacher at a cost of \$27,440, based on an average teacher salary of \$68,660.

53. Enrollment growth.

Because of increased high school enrollment, we request an additional 0.6 full-time equivalent English language arts teacher to provide additional class sections without overly large class sizes. The cost is budgeted at \$41,160 based on an average teacher salary of \$68,600.

54. Enrollment growth.

The high school history department currently enrolls 1,344 students through core history courses, Advanced Placement courses, and electives. This represents a 10.8% increase in enrollment since 2013-2014. Twenty-five percent of high school history classes are 25 students or more, while 19% of history classes are 27 students or more. These statistics show an overwhelming need for additional staffing for the history department. We request an additional 0.8 full-time equivalent history/social studies teacher at a cost of \$52,800 based on an average teacher salary of \$68,600.

55. Enrollment growth.

Because of increased enrollment in high school science classes, we request an additional 0.6 full-time equivalent science teacher to cover additional class sections needed in biology and physics, without creating overly large classes. More students than in the past are taking science for all four years, and some students double up on science classes. Increasing enrollment has outpaced staff increases, exceeding lab safety and the ability of teachers to manage effective laboratory instruction. Twenty-eight percent of lab classes this year exceed the lab space of 24 students per lab. The cost is budgeted at \$41,160, based on an average teacher salary of \$68,600. The National Science Teachers Association, National Science Education Leadership Association, American Chemical Society and National Fire Protection Board all recommend no more than 24 students in a science classroom because safety incidents increase dramatically above that level. The impact is more severe at the high school because our square feet per student is far below the 60 square feet recommended.

56. Enrollment growth.

As more students enroll in world language courses while overall student enrollment grows, the budget request includes \$13,720 for an additional 0.2 full-time equivalent French teacher, based on an average teacher salary of \$68,600. This will also keep classes from being overly large. Enrollment in middle school French has almost doubled in the last two years and these students will be entering the high school next year. This year, 20% of French classes have over 25 students.

57. Enrollment growth.

As more students enroll in world language courses while overall student enrollment grows, the budget request includes \$13,720 for an additional 0.2 full-time equivalent Spanish teacher, based on an average teacher salary of \$68,600. This will also keep classes from being overly large. Currently, 28% of Spanish classes have over 25 students, with most of these classes approaching or at 30 students.

58. Enrollment growth.

With growing enrollment in the high school, enrollment in Family and Consumer Science (FACS) classes is also increasing. This school year, 80 students were not able to get into FACS classes they requested. To keep classes from being overly large while also providing sufficient class sections, we include \$13,720 for a 0.2 full-time equivalent FACS teacher in this request, based on an average teacher salary of \$68,600.

59. Enrollment growth.

Increasing numbers of students are enrolling in visual art classes at the high school, partially

because of increased interest in digital art. For this reason, and to keep class sizes at reasonable levels, we are requesting a 0.6 full-time equivalent visual/digital art teacher at a cost of \$41,160, based on an average teacher salary of \$68,600.

60. Enrollment growth.

With increasing enrollment and interest, we request the ability to expand makerspace course offerings while maintaining access to the makerspace for interdisciplinary makerspace activities (individual and class hands-on projects). This requires the addition of one teacher budgeted at the average teacher cost of \$68,600.

61. Enrollment growth.

The athletic director has requested a budget increase of \$246,965 to provide appropriate materials, supplies and services for the growing high school athletics program. In this year alone, participation in athletics has increased 20%. The athletics budget has not been revised in recent years to reflect the overall rise in participation as well as increased costs to maintain current resources in place. These increases include a significant rise in transportation costs and a higher cost of facility rentals, specifically ice and pool time. We also have additional equipment needs to support expanded participation, an increase in the cost of officials at a price which is determined by the state, as well as additional costs dedicated to increased athletic trainer and EMT coverage to safely cover our events. Coaching stipends were increased in the most recent contract cycle. The department has also added a swim coach for safety, and implemented CPR training and impact testing. This budget adjustment appropriately reflects expected costs for the coming year.

62. Essential curriculum needs and enrollment growth.

Currently the high school history department has a set of Chromebooks that are housed on the second floor that 11 teachers on both floors share. A second set of Chromebooks to be housed on the third floor would greatly aid student learning, research skills, and fluency with new technology in the classroom. The district initiatives around technology have led teachers to enthusiastically use apps like Peardeck, Socrative, Thinglink and platforms like Google Classroom. In order for these initiatives to continue to thrive, teachers and students need adequate equipment so that more students can engage in educational technology. The cost of these additional devices is \$7,900.

63. Essential curriculum needs.

The high school world language department requests an iPad mini cart to support student-centered instruction, speaking skill development, and additional language learning activities. The cost is \$9,000 for this cart. This is in lieu of updating the existing language lab which is four years old.

64. Essential curriculum needs.

The current Latin books used at the high school are falling apart; the requested \$17,000 would provide a new class set model with online textbook access.

65. Essential curriculum needs and enrollment growth.

Enrollment in high school visual art courses has increased by at least 15% in recent years as has the cost of art supplies. Also, we anticipate an increase in enrollment in digital media courses because of the new digital media lab that we are sharing on the fourth floor. Cost for inks and

photo printing paper will add new costs to the art department. We request an additional \$2,500 for needed supplies.

66. Essential curriculum needs and enrollment growth.

Based on increased enrollment in high school FACS classes along with climbing food costs, we request an additional \$2,500 for the materials and supplies for this department.

67. Essential curriculum needs and enrollment growth.

The high school advisory program is currently under development. In order to assure it becomes fully integrated and highly functional at ensuring students feel a personal connection in the school, this request includes \$20,000 for ongoing teacher stipends and professional development expenses to be allocated among developing activities, training, consultants and program planning. Some of the work includes coaching, counseling and supervising 100 staff, coordinating 95 sessions, and leading five staff professional development sessions.

Other Increases for FY17

68. Enrollment growth.

As in prior years, this budget request includes reserve teachers to be allocated where needs arise when actual enrollment in each school and department is known. The cost of the five reserve positions requested is \$343,000, based on the average teaching salary of \$68,600.

69. Enrollment growth and high needs.

Like reserve teachers, this request includes five reserve teaching assistants to provide effective student support once final needs are known when enrollment is complete. The cost of five reserve teaching assistants is \$86,700.

70. Enrollment growth.

With higher enrollment and a growing need for guidance services because of increased student social emotional challenges, including anxiety and related issues, the request includes a request for a Director of Guidance K-12. This additional administrative support will allow service providers to support a coordinated approach K-12 to provide appropriate guidance services district-wide. The approximate cost of filling this position is \$90,000.

71. Essential curriculum needs and enrollment growth.

We are proposing to increase the Music Director K-12 position from a 0.2 to a 0.7 full-time equivalent. Adding to this position will improve the district's ability to hire an appropriate candidate. This administrator will also have some teaching responsibilities. The budgeted cost of this 0.5 full-time equivalent increase is \$45,000.

72. Essential curriculum needs and enrollment growth.

We propose to create a district science lead teacher K-5 position to be responsible for the implementation and support of the new FOSS elementary science curriculum. This addition will allow for a seamless and integrated adoption of this important new curriculum that brings key professional development and teacher support requirements. Even if the district budgeted for a full-time science director instead of the current part-time position, the science director would still be unable to fully support this implementation. This role would help science, English language arts, and math become more integrated by accomplishing more common core

objectives through science. The approximate cost of this new position is \$68,600, based on the average teacher salary.

73. Essential curriculum needs, enrollment growth and high needs.

Given the amount of technology deployed in the district, we are dramatically understaffed for in-class teacher professional development and coaching on the use of technology to better meet the needs of all students. We propose adding 0.4 full-time equivalent information technology instruction staff person at Ottoson Middle School. The cost of this part-time position is \$27,440, based on the average teacher salary of \$68,600.

74. Essential curriculum needs, enrollment growth and high needs.

This request includes an additional 1.6 full-time equivalent elementary math coaches. This will complete the elementary math coaching team. The additional coach would also assist in the implementation of the new math curriculum. The cost of this coaching staff is approximately \$108,000, based on a projected cost of \$68,000 for a full-time coach.

75. Enrollment growth and high needs.

Our proposal includes a full-time math intervention support person as we need a student interventionist that can be split between two elementary schools. The district's ongoing investment in math intervention continues a focus on high needs students who may struggle in math. The cost of an additional interventionist is \$25,268.

76. Enrollment growth and high needs.

An additional literacy coach proposed for the elementary level will bring the total full-time equivalent for these positions to 2.6. The current 1.6 level is not sufficient to coach all elementary teachers on the skills needed to support the wide variety of student needs for literacy teaching and learning. The budgeted \$68,600 is requested for this additional position.

77. Enrollment growth.

While in the past it has seemed reasonable that parent-teacher organizations support the operation of elementary school websites, as the district grows and greater numbers of parents and community members use the sites, there is a need for better coordination and standardization among them. To address this need, we include a request for a 0.2 full-time equivalent position to support an enhanced web presence. The expected cost of this addition is \$13,720, based on the average teacher salary of \$68,600.

78. Enrollment growth.

As the district has simultaneously added teachers and technology, there is an increased need for desktop support for the devices used daily by teachers. For this reason, we are including an additional desktop support person; this position will cost approximately \$50,000. This support will help ensure that the continuing investment in technology is working at a high performance level.

79. Essential curriculum needs.

In the next school year we will be implementing an updated mathematics curriculum, expanding our FOSS implementation, and codifying our reading curriculum. A significant amount of curriculum development and professional development must happen to provide elementary teachers with the assistance they need to accomplish all this. In addition, we will need to develop on-line professional development and after school professional development to provide

teachers with the 15 professional development points in the areas of special education and English Language Learners that are required for teacher recertification. As a result, the proposal includes \$100,000 for support for common core implementation.

80. High needs.

Civil rights compliance requires the translation of many documents into several languages for English Language Learner families. This budget proposal includes \$10,000 for this purpose.

81. Enrollment growth.

The district relies on photocopiers to copy, print and scan classroom materials. The current photocopier lease is expiring and will need to be renewed in FY17. The district also needs some additional photocopiers where enrollment has caused photocopier access problems, for example, at the middle school. We are requesting an additional \$100,000 to meet these needs.