

RISD 2017-2018 Critical Need Budget Requests

Item	Rationale/Comment	Estimated Cost	Addresses Enrollment Growth
Elementary Allocations			
10.5 Teacher Allocations	Positions needed to address basic enrollment growth	\$575,500	★
3 ESL Teacher Allocations	Increase in enrollment of immigrant and refugee students	\$180,000	★
4 Elementary Bilingual Stipends	Program growth moving into 3 rd grade (Stipend Request)	\$16,000	
2 Instructional Paraprofessional	Address enrollment growth	\$42,000	★
4 Assistant Principals	Address enrollment growth	\$261,208	★
2 Instructional Coaches	These positions need to be moved from Title I to budget due to reduced federal funds. These positions support high priority campuses.	\$140,000	
2 Elementary Counselors	Address enrollment growth	\$119,128	★
2 Student Data Specialists	Address enrollment growth	\$50,000	★
Secondary Allocations			
7 Teacher Allocations	Positions needed to address basic enrollment growth	\$358,750	★
8 Teacher Allocations	Positions needed to Address HS Class Sizes	\$420,000	
MPA Allocations	Teacher Allocations and Para Support for program expansion	\$157,500	★
3 Health Science Allocations	3 new HST positions needed at Methodist to address student enrollment growth	\$165,000	★
2.5 Assistant Principal Allocations	Positions needed to address basic enrollment growth	\$195,864	
ACT Testing Budget Increase	Align all College and Career Readiness Instruments to ACT (8 th , 10 th grade)	\$63,000	
Athletics			
Stagger JH Athletics Periods	Improve coach/player ratio, improve student safety and supervision, and support decreased locker room congestion	\$170,674	
4 High School Coaches	Increase number of coaches to address program participation increases; align with benchmark districts	\$227,860	
Special Student Services			

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20 Teacher Allocations	Address enrollment growth; 35% understaffed compared to benchmark district	\$1,200,000	★
2 Teacher Allocations	Dyslexia; Increase in the number of students being served	\$105,000	★
9.5 Diagnostician/LSSP/SLP	Address student enrollment growth; Dyslexia and RTI and Special Education	\$679,177	★
Central Curriculum & Instruction			
2 Secondary Curriculum & Instruction Specialists	Due to reduced Federal Funding positions need to be moved from Title to Maintenance and Operations	\$167,000	
1 Director	Director of Student Welfare; Address emotional/behavioral needs of students, including new legislation to support Homeless/Foster students	\$91,217	
1 SLO Project Lead	TTESS requires student growth measure for teacher evaluation; RISD selected Student Learning Objectives (SLO) as their growth measure; 17-18 is pilot year	\$44,167	
1 Executive Assistant	Student Services currently does not have an Executive Assistant to support Director, etc.	\$32,432	
Maintenance & Operations			
1 Security Guard	Previous program cuts; increased needs/square footage	\$27,790	
3 Journeyman	Previous program cuts; increased needs/square footage	\$136,896	
1 Roofing Technician	Previous program cuts; increased needs/square footage	\$45,632	
Substitute Custodial Coverage	Best practice to support maintenance of all buildings	\$85,000	
Overtime Budget Increase	Unforeseen emergencies; security afterhours, etc.	\$62,000	
Total ★			\$3,892,763
Total Request:			\$5,818,795