

Fiscal Year 2024-25 Budget Recommendations for Implementation of Strategic Plan

GOALS Our aspirations for every learner	ACTIONS The steps we will take to reach our excellence targets	RECOMMENDATIONS TO IMPLEMENT STRATEGIC PLAN Budget requests to implement Actions.	Total Cost of Recommendations			MEASURES The ways we will track our progress	OTHER PROPOSALS CONSIDERED									
			General Fund (Strat Plan)	Weighted Funding	Total Cost		Other Budget Submissions	Total Cost								
GOAL #1: Strong Start for Every Child	We will: Implement an aligned P-3 strategy that provides a strong, developmentally-appropriate core curriculum focused on building literacy and numeracy Build a county-wide network of early learning programs through partnerships with Head Start, community preschools, childcare providers and families Launch Kindergarten Jumpstart district-wide to ensure that all kindergarteners begin the school year ready to learn	<ul style="list-style-type: none"> Approved 10/10/2023: P-3 Coordinator position to coordinate standards, curricula, instructional practices, assessments, and teacher professional development from Pre-K through early elementary years. Approved 02/27/2024: Shift Pre-K grant-funded positions to stabilize funding of grant positions and allow Pre-K grant funds to expand other costs, such as benefits and additional hours for teacher aides/assistants. Approved 02/27/2024: Add new Pre-K programs and teacher assistants using English Learners weighted funding, with a phased rollout based on ability to staff and fill programs. Approved 01/23/2024: Expand Child Find programming to provide earlier interventions and placements for Pre-K students. Shift Early Childhood Director position to the General Fund to stabilize the funding source of the position and to reallocate Pre-K grant sources for other needs. We believe this can be done at a lower cost than previously envisioned. However, for effective implementation of this concept, we need to defer this into School Year 2025-26. 	\$ 162,790	\$ 3,750,000	\$ 2,235,000	<ul style="list-style-type: none"> All budget proposals will impact the following measures: - Smarter Balanced assessment - iReady assessment - MAP Growth assessment 	Add aides or assistants to each Kindergarten classroom.	\$ 5,354,774								
Total Goal #1			\$ 1,324,962	\$ 5,985,000	\$ 7,309,962			\$ 5,354,774								
GOAL #2: Student Voice & Advocacy	We will: Develop and/or strengthen Student Advisory Councils at every school Expand access to both extra- and co-curricular clubs and activities matched to the needs and interests of each school's student community Starting in 5th grade, enhance student ownership of their own learning through the creation of Student Success Plans	<ul style="list-style-type: none"> Add one Student Voice Facilitator position to expand Student Voice throughout all schools. This position coordinates Student Voice activities and works directly with students. Shift the current two Student Voice Facilitator positions from grant funding sources to the General Fund to stabilize funding of the positions. Expand clubs and activities to provide offerings that connect students and provide opportunities for students to develop meaningful relationships with peers and adults. Expand middle school athletics to add 6th grade sports, rather than just providing intramural opportunities to 6th graders. Add a program coordinator position to Student Activities & Athletics to better manage co-curricular and extra-curricular activities with the expanded clubs and activities. Increase budget allocation for Athletic Trainers to provide additional support to student-athletes. We can use existing functionality in Infinite Campus for this. Any additional programming cost or vendor cost will be covered by the General Fund. 	\$ 97,431	\$ 202,361	\$ 265,000	<ul style="list-style-type: none"> Student climate survey Site data on student participation in clubs/activities Percentage of students engaging in quarterly reviews/updates of Student 										
Total Goal #2			\$ 957,106	\$ -	\$ 957,106			\$ -								
GOAL #3: Safety & Belonging	We will: Increase opportunities for parents/guardians, staff and community members to serve as school-based volunteers working directly with students Expand WCSD's Parent Teacher Home Visit Program to at least half of all district schools Support school teams to integrate annual student climate survey data into School Performance Plans Other	<ul style="list-style-type: none"> Expand volunteer opportunities by procuring a volunteer management software product. Currently the District has burdensome volunteer application and tracking system, so the new software would allow for a more streamlined process to get more volunteers into our schools. Shift current Parent-Teacher Home Visit costs to the General Fund to stabilize the funding source of the program. Expand Parent-Teacher Home Visits to include support staff and more stipend allocations for teachers to attend these visits. Shift one Data Analyst to General Fund to stabilize the funding source of the position and allow for more flexibility for the position to analyze programs in the General Fund. Shift half-time Program Evaluator to General Fund to stabilize the funding source of the position and allow for evaluation of General Fund programs. Add one new Program Analyst to expand support to BIG, WCSD's data warehouse, which support schools with data needs. Approved 07/25/2023: Add two Investigator positions to conduct student bullying investigations, workplace investigations, and investigations related to public complaints. Approved 01/23/2024: Add two Campus Supervisors at each comprehensive high school with enrollment greater than 1,000 students and one Campus Supervisor at comprehensive high schools with enrollment less than 1,000 students. Add a subscription for student training on bullying and related topics to help schools address student behaviors. Shift suicide prevention programming to the General Fund, as grant funding for this programming ends at the conclusion of the 2024-25 school year. Shift Native Education Program Facilitator position to the General Fund to reallocate grant funding of program for direct student supports. Approved 02/27/2024: Add one Translation/Interpretation Coordinator position and four Translation/Interpretation Specialists to provide translation and interpretation services to English Learner students and families. Shift Re-engagement Facilitators to the General Fund to stabilize the funding source of these positions. These positions focus on interventions with students who are considered severely chronically absent with a goal of preventing student drop-outs. 	\$ 30,000	\$ 273,997	\$ 226,727	<ul style="list-style-type: none"> Student climate survey Data on teacher and family participation in Parent Teacher Home Visits Student climate survey Disaggregated attendance and discipline data 	<ul style="list-style-type: none"> Athletic Directors at high schools Patrol vehicles for School Police Officers at high schools without a vehicle Initial acquisition cost: \$ 880,000 Annual depreciation cost: \$ 176,000 Extend Care Solace contract or other tele-mental health options Full service community schools Add Contract Coordinator position to manage independent contractors Refresh SEL curriculum Add 2 more Transition specialist positions Add budget for Family Action Committee and SpEd Family Action Committee Expand Prevention/Intervention Assistants by 3 FTE for 6 total FTE Expansion of Social Workers 	\$ 1,100,000	\$ 250,000	\$ 385,000	\$ 100,000	\$ 186,000	\$ 248,278	\$ 5,000	\$ 143,070	\$ 531,040
Total Goal #3			\$ 1,644,279	\$ 801,900	\$ 2,446,179			\$ -	\$ 4,004,388							

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GOAL #4: Academic Growth & Achievement	Guarantee equitable access to high-quality, standards-aligned core instruction for every student	Approved 01/23/2024: Add one fixed Teacher allocation to support Dual Language/Two Way Immersion programming.	\$ 96,435		\$ 96,435	All budget proposals will impact the following measures: > Smarter Balanced assessment > iReady assessment > Nevada Science Exam > ACCESS exam (for English Language Learners)	Reduce class size in 4th & 5th grades - reduce by 4 students (max class size of 30) - 3-5 star schools	\$ 2,522,000	
		Collaborative Schools - provide additional supports to our highest need schools, including Instructional Coaches, long-term subs for interventions, and professional learning for school staff.	\$ 872,010	\$ 914,990	\$ 1,787,000		Master scheduling software to assist associate chiefs and principals in making the most efficient master schedules	No estimate	
		Expand hours of Ed Tech Specialist positions at elementary schools by adding 10 hours per week to each position. This will expand technology support to elementary schools including support of iReady programming.	\$ 1,358,806		\$ 1,358,806		Additional class size reductions - 4-5 students per class	\$ 20,000,000	
		Reduce class size in 4th & 5th grades at 1 and 2 star schools from 33.5 students per teacher to 30 students per teacher.	\$ 1,549,074		\$ 1,549,074		Increase school operating budgets (General Fund) by \$10 per student	\$ 600,000	
	Personalize instruction for every student	Provide intervention and tutoring budgets at high schools to provide focused academic supports for students.	\$ 510,000		\$ 510,000		Expand Alt Ed by 3 allocations at 3 sites (school within a school)		
		Shift funding of After School Coordinator to the General Fund to stabilize the funding of the position. This position coordinates after-school programming through out the District.	\$ 143,314		\$ 143,314				
		Provide funding for three Graduation Advocates at high schools.		\$ 130,802	\$ 130,802				
		Approved 02/27/2024: Maintain English Learner teacher positions at school sites with Newcomer programs.		\$ 708,498	\$ 708,498				
	Support teachers to collaborate within grade levels and departments and across the district through Professional Learning Communities	Approved 02/27/2024: Reduce the English Learner student-to-teacher ratio from 70:1 to 60:1 to increase EL instruction resources and reallocate EL Facilitator positions to provide support to schools.		\$ 2,403,833	\$ 2,403,833		Fund Intervention to a greater degree (\$20k per ES, \$30k per MS, \$50k per HS)		
		Approved 02/27/2024: Shift one English Learner Programming Coordinator to General Fund and add three new Programming Coordinators to manage EL Facilitator support and provide other supports to English Learners programming.		\$ 600,000	\$ 600,000				
	Approved 02/27/2024: Shift teacher assistant costs from Title III to English Learners weighted funding allow for stabilization of funding for these positions.		\$ 1,215,000	\$ 1,215,000					
	Approved 01/23/2024: Provide Instructional Coaches (Learning Facilitators) at high-needs schools that are outside of the Collaborative Schools.		\$ 1,335,801	\$ 1,335,801					
	Approved 01/23/2024: Maintain middle school Assistant Principal and Dean ratios to continue administrative support at middle schools.		\$ 1,100,000	\$ 1,100,000					
	Add an annual training budget to provide additional training to teachers.	\$ 100,000		\$ 100,000					
Total Goal #4			\$ 4,629,639	\$ 8,408,924	\$ 13,038,563		\$ -	\$ 26,412,926	
GOAL #5: Empowering All Learners for Their Future	We will: Increase access to advanced coursework, dual-credit and CTE classes Starting in 9th grade, every high school student will update their Student Success Plan to add a Post-Graduation Plan Expand district partnerships with local businesses and community-based organizations to increase internships and out-of-school-time learning opportunities	Approved 01/23/2024: Eliminate/waive fees for Career & Technical Ed, International Baccalaureate, Advanced Placement, and Dual Enrollment programs.	\$ 1,058,700		\$ 1,058,700	> Student participation rates in dual-credit courses > AP exams/IB assessments taken and passed > Industry-recognized certifications earned	Waive/eliminate athletic fees	\$ 4,300,000	
		Enhance functionality of current module to allow for students and schools to create and monitor post-graduation plans.	\$ 35,000		\$ 35,000				
		Add an Internship Coordinator position to expand district partnerships and provide students with increased internship opportunities.	\$ 143,314		\$ 143,314				
		Total Goal #5			\$ 1,237,014		\$ -	\$ 1,237,014	
System-Wide Improvement	District-wide improvements to support schools and students	Approved 01/23/2024: Procure software modules for managing 504 Plans and student health plans in a more efficient way.	\$ 157,000		\$ 157,000	School Choice Coordinator, pending policy decision on degree of school choice offered in future. Reduce or cover fingerprint fees for new hires Transportation to Innovations HS* - this item will be brought forward on April 9th for a discussion to use alternative funding sources for this cost.		\$ 143,314	
		Maintain attendance system program that has improved family/school communications by providing more efficient ways for parents to communicate absences to schools and reduce the amount of time that school office staff spend processing voicemail and telephone absence requests. This also includes a streamlined process for checking in students who arrive late to school.	\$ 50,000		\$ 50,000			\$ 100,000+	
Total System-Wide Improvements			\$ 207,000	\$ -	\$ 207,000			\$ 150,000	\$ 393,314
Total			\$ 10,000,000	\$ 15,195,824	\$ 25,195,824				\$ 40,465,402

Note: Actions shaded in gray were previously approved by the Board (prior to March 12, 2024)