



# Fiscal Year 2024-25\*

# Budget Update

January 23, 2024

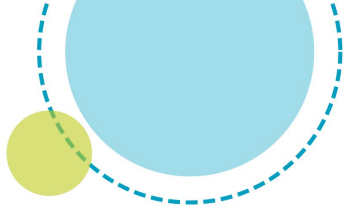
Mark Mathers, Chief Financial Officer

Joe Ernst, Chief Continuous Improvement Officer

Troy Parks, Chief Academic Officer

Jeff Bozzo, Budget Director

*\* Fiscal year beginning on July 1, 2024 and ending June 30, 2025*



# WCSD PROMISE

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We will know every student by  
**NAME, STRENGTH and NEED**

so they graduate prepared for the future they  
choose and we will deliver on this promise in  
partnership with our  
**FAMILIES and COMMUNITY.**



# Drivers to FY 2024-25\* Budget Process

## 2023-26 Strategic Plan

Feedback  
from  
schools/staff  
and the Board

Emphasis on  
additional  
staffing versus  
new programs

Lower class  
sizes and  
caseloads

While also recognizing that the current labor market and our ability to fill new positions is a constraint

\* Fiscal year beginning on July 1, 2024 and ending June 30, 2025

# Agenda

1. Sources of Funding Summary
2. FY 2024-25 General Fund Preliminary Budget Estimate
3. \$10 million Strategic Plan Allocation
  - a) Major Themes
  - b) Uses for FY24
4. Weighted Funding
  - a) English Learners
  - b) At-Risk
5. Recommendations and Next Steps

# Three Sources of Funding

Normal General Fund Surplus/Deficit

\$10 million Strategic Plan Allocation

Weighted Funding

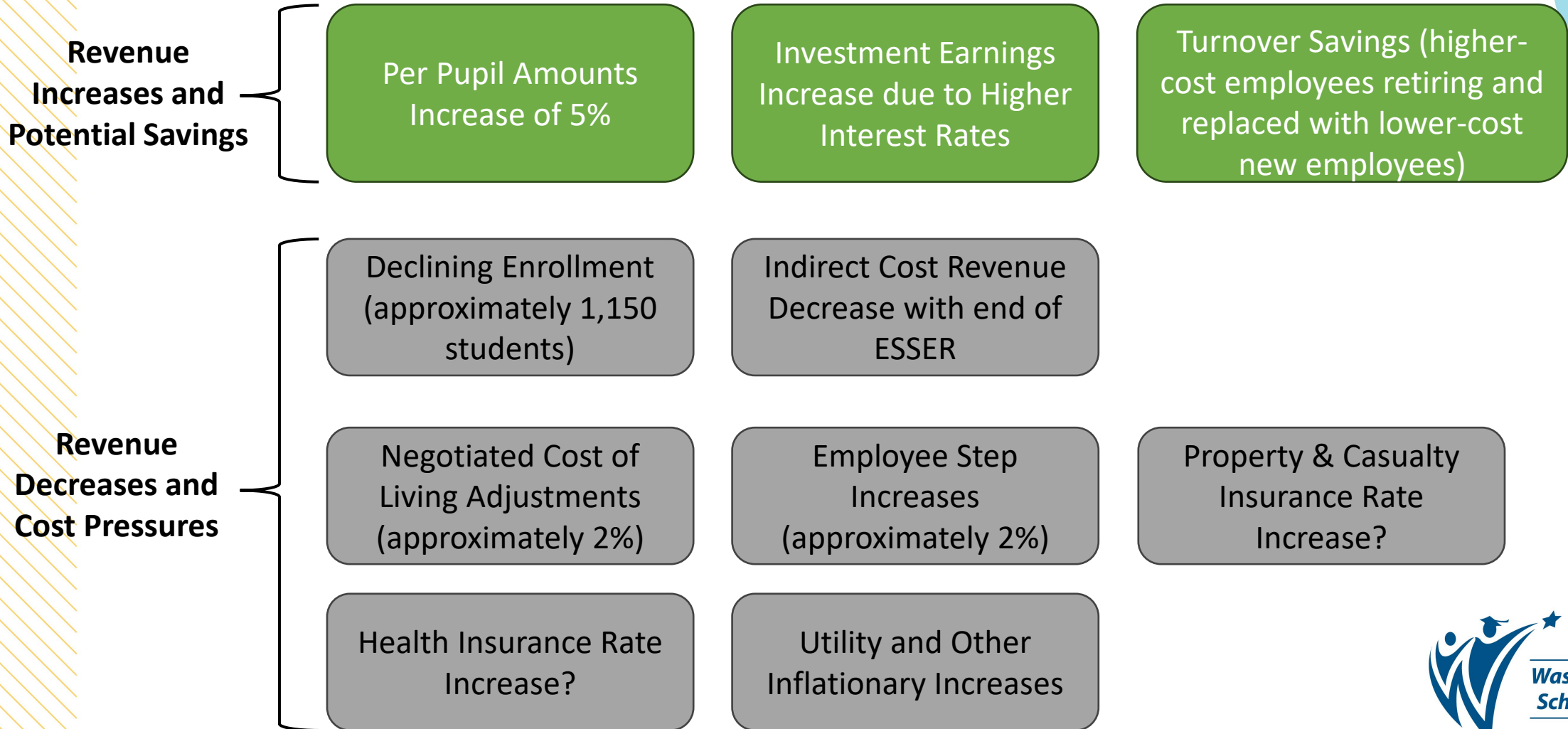
- At Risk: \$4.3M in FY23 to \$15.4M in FY24 (but largely already allocated due to cost shifts during bargaining)
- English Learners: \$11.3M in FY23 to \$27.1M in FY24

We will leverage restricted funding first and use General Fund last.

# General Fund Surplus/Deficit

# General Fund Surplus/Deficit

Budget staff is still refining the preliminary budget estimate and will present the General Fund Surplus/Deficit at the February Budget work session.

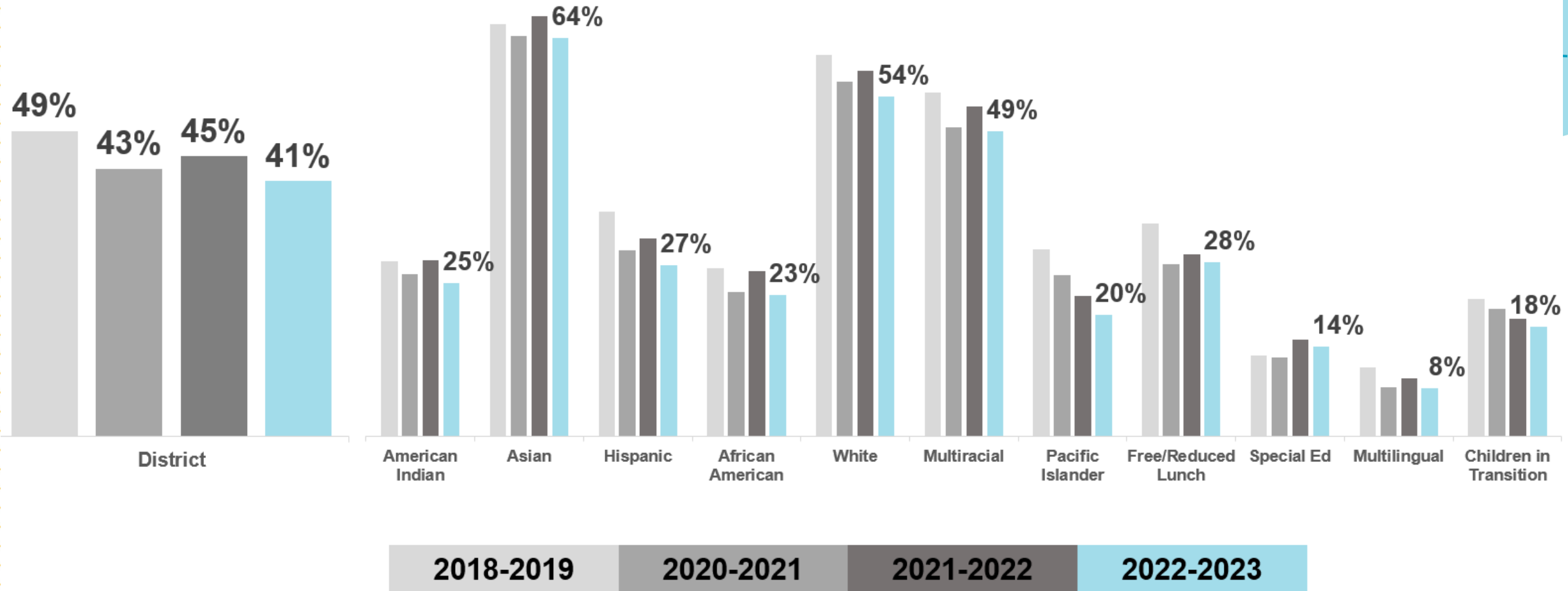


# Strategic Plan Budget



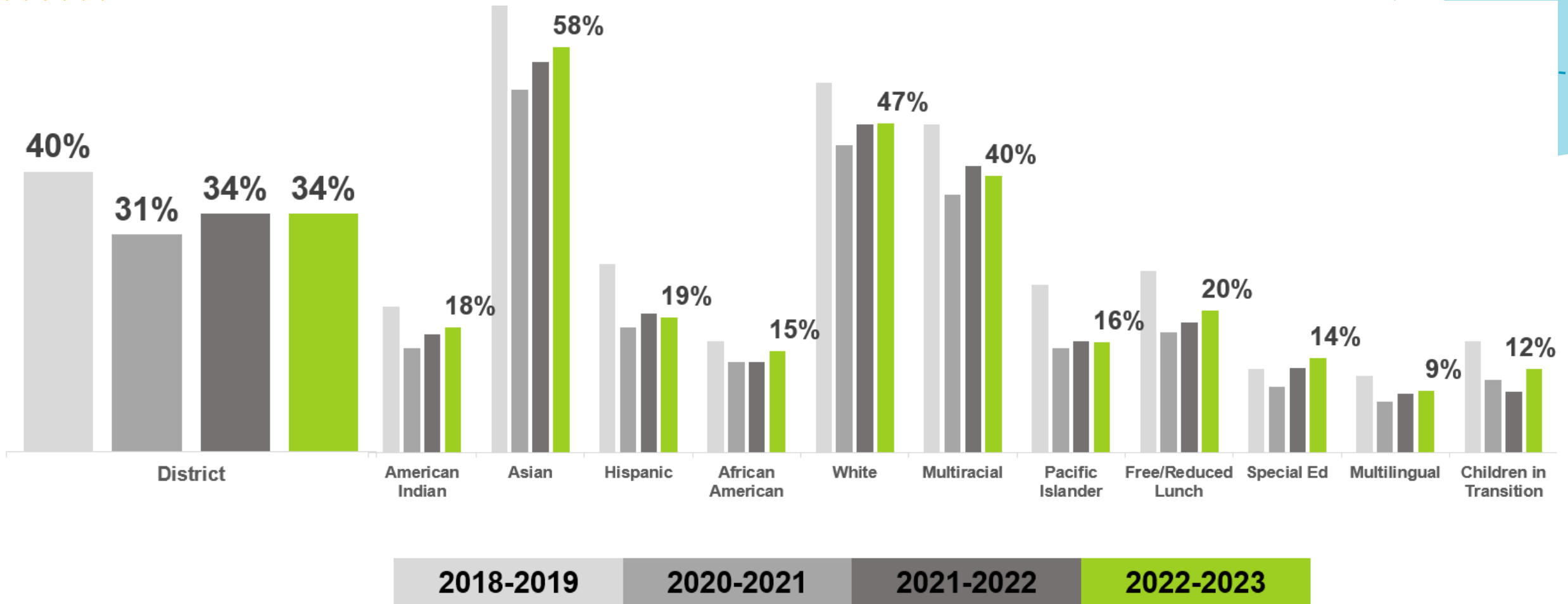
# English Language Arts Proficiency

Percentage of students scoring at Level 3 or 4 on Smarter Balanced (grades 3-8)



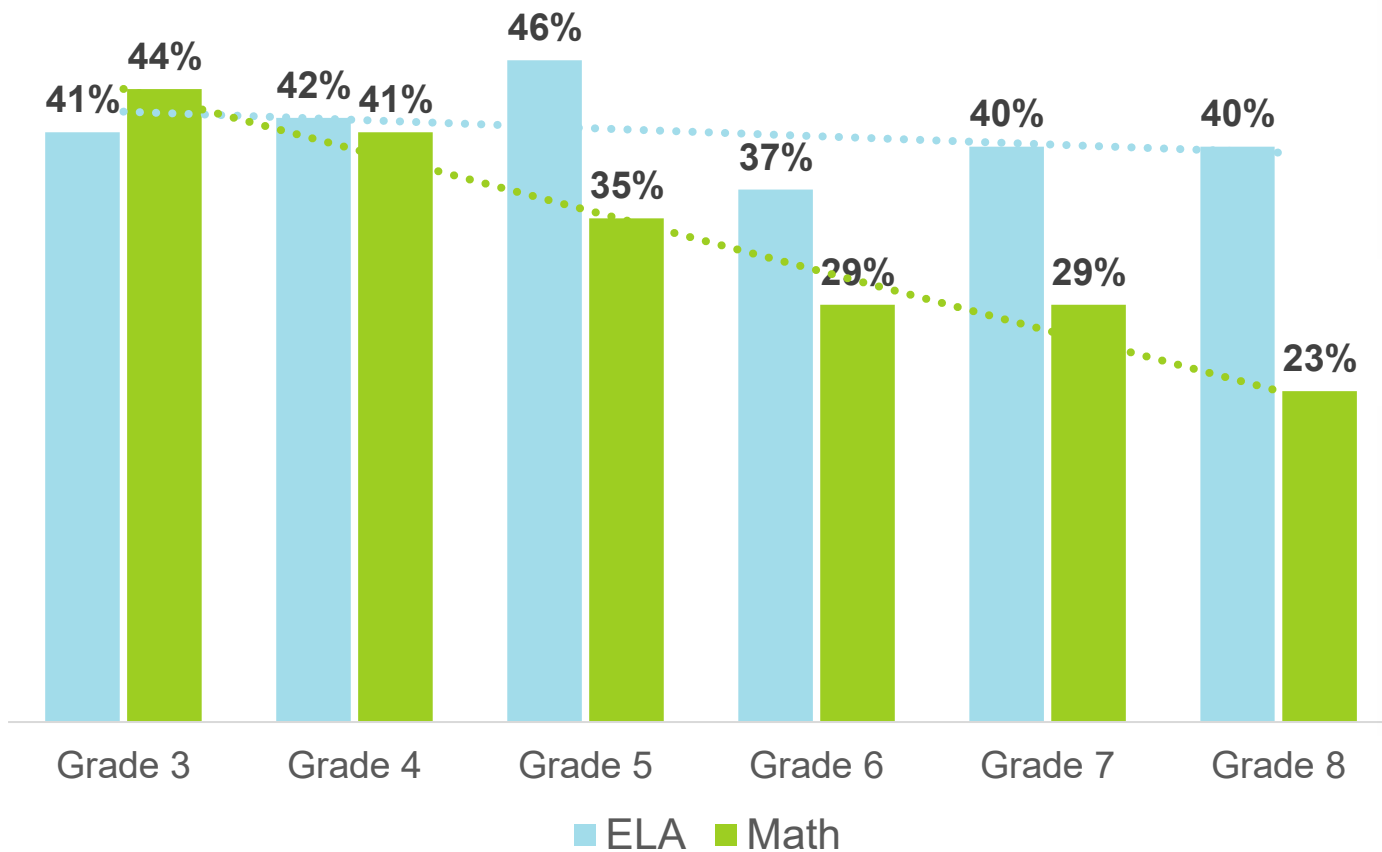
# Math Proficiency

Percentage of students scoring at Level 3 or 4 on Smarter Balanced (grades 3-8)



# Smarter Balanced Performance by Grade:

Percentage of students scoring at or above standard on ELA vs. Math from 3rd to 8th grade



## 40%

**8<sup>th</sup> graders met standard in ELA**

The percentage of students meeting standard in ELA remains consistent from Grade 3 to Grade 8.

**ELA**

## 23%

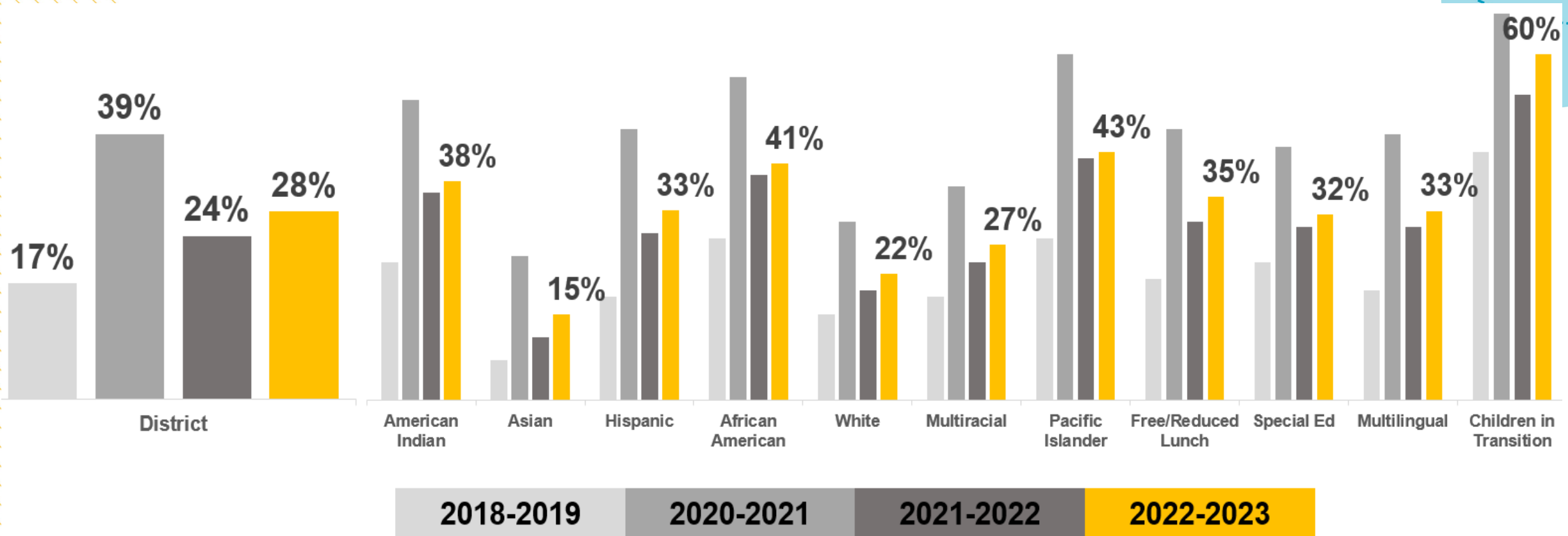
**8<sup>th</sup> graders met standard in Math**

The percentage of students meeting standard in Math declines steadily from Grade 3 to Grade 8.

**Math**

# Chronic Absenteeism

Percentage of students missing 10% or more of their instructional days (grades k-12)



# Strategic Plan – Major Themes

		Actionable in	
		Current School Year (FY23-24)	Next School Year (FY24-25)
Collaborative Schools	Provide additional supports to highest needs schools, including lowering class sizes, Deans, LF's, intervention subs, and professional development funds.		✓
			✓
Additional Supports for High Needs Schools	Lower class sizes		✓
	Post-Count Day adjustments/allocation bank	✓	✓
	Elementary schools – rather than each elementary school having either a Dean or LF, provide a Dean at each elementary school and use weighted funding to provide LF's at high need schools.*		✓
Additional Positions Needed	Campus Supervisors at all high schools	✓	✓
	Family Graduation Advocates	✓	✓

*\*Elementary schools would receive a Dean allocation if the school does not trigger an Assistant Principal allocation under staffing guidelines.*

# Strategic Plan – Major Themes

	Actionable in	
	Current School Year (FY23-24)	Next School Year (FY24-25)
Other Class Size Reductions	4 <sup>th</sup> and 5 <sup>th</sup> grades (phased equity-based approach)	✓
	Middle schools (phased equity-based approach)	✓
	Again, high needs schools	✓
Fiscal Cliff/Stabilizing Funding (must be aligned to Strategic Plan)	ESSER-funded positions and programs that are discontinued after FY24 which have shown positive impacts in areas.	✓
	Grant-funded positions that are subject to re-appropriation risks and reductions, such as Program Evaluators and positions to help address Chronic Absenteeism	✓
	Tutoring/Intervention budgets currently in grants funds.	✓
Absenteeism	To address high rates of chronic absenteeism	✓

# Strategic Plan – Major Themes

## Middle School Assistant Principals and Deans

School	Dean			Assistant Principal		
	Current GF Guideline	Proposed GF Guideline	Increase*	Current GF Guideline	Proposed GF Guideline	Increase*
Billinghurst MS	0.50	1.00	0.50	1.00	1.00	-
Archie Clayton MS	1.00	2.00	1.00	1.00	1.00	-
George Dilworth MS	0.50	1.00	0.50	1.00	1.00	-
Lou Mendive MS	0.50	1.00	0.50	1.00	1.00	-
William O'Brien MS	-	1.00	1.00	2.00	2.00	-
Edward Pine MS	1.00	2.00	1.00	1.00	1.00	-
Sparks Middle MS	0.50	1.00	0.50	1.00	1.00	-
Darrell Swope MS	0.50	1.00	0.50	1.00	1.00	-
Fred Traner MS	0.50	1.00	0.50	1.00	1.00	-
E. Otis Vaughn MS	0.50	1.00	0.50	1.00	1.00	-
Yvonne Shaw MS	-	1.00	1.00	1.00	1.00	-
Kendyl Depoali MS	0.50	1.00	0.50	1.00	1.00	-
Cold Springs MS	-	1.00	1.00	1.00	1.00	-
Desert Skies MS	1.00	1.00	-	1.00	2.00	1.00
Marce Herz MS	0.50	1.00	0.50	1.00	1.00	-
Sky Ranch MS	-	1.00	1.00	2.00	2.00	-
<b>Total</b>	<b>7.50</b>	<b>18.00</b>	<b>10.50</b>	<b>18.00</b>	<b>19.00</b>	<b>1.00</b>

\* Currently, ESSER funds pay for 10.5 Deans and 1 AP at the middle school level. The proposal on January 23rd is to keep the positions whole, and shift the funding of the ESSER Deans and AP's to the General Fund for the 2024-25 school year. This will keep the same level of Dean and AP staffing at middle schools moving forward.

# Strategic Plan – Major Themes

		Actionable in	
		Current School Year (FY23-24)	Next School Year (FY24-25)
Pre-K	Additional Early Childhood sites, potentially using EL funding		✓
	Bridge funding for State grant-funded (ECLIP) Pre-K positions		✓
	Science of Reading focus		✓
	Child Find expansion to provide better supports to early learners	✓	✓
System-wide Improvements	Districtwide PD Coordinator to support PD across all schools		✓
	Procure 504 Plan and Nursing software modules to monitoring implementation of 504 and student health plans.	✓	✓
	Upgrade District website	✓	✓
	Allocation for ongoing ERP system upgrade (new HR/Business system)		✓
Other Needs	Increase school General Fund operating budgets for supplies, equipment, etc.		✓
	Expansion of Clubs and Activities		✓
	Expansion of IT staff at schools to support iReady and other systems	✓	✓
	Eliminate fees, especially for dual credit, AP, and IB	✓	✓



# Weighted Funding

# Weighted Funding

- The 2023 Legislative Session brought significant funding increases to English Learners and At-Risk weights, with EL increasing by \$15.8 million and At-Risk increasing by \$11.1 million.
- Weighted funding is the additional funding (over and above base funding) to cover additional supports.

Weight	FY22-23	FY23-24 (Current School Year)	FY24-25 (Next School Year)
English Learners	\$11,323,076	\$27,137,115	\$28,493,242
At-Risk	\$4,337,307	\$15,414,190	\$16,184,485
Gifted & Talented	\$1,180,774	\$1,354,569	\$1,422,262

# Acceptable Uses of At-Risk Weighted Funding

*(NRS 387.12445)*

- A prekindergarten program provided free of charge.
- A summer academy or other instruction for pupils provided free of charge at times during the year when school is not in session.
- Additional instruction or other learning opportunities provided free of charge at times of day when school is not in session.
- Professional development for teachers and other educational personnel concerning instructional practices and strategies that have proven to be an effective means to increase pupil achievement in populations of at-risk pupils.
- Incentives for hiring and retaining teachers and other licensed educational personnel who provide Victory services.
- Employment of paraprofessionals, other educational personnel and other persons who provide Victory services.
- A reading skills center.
- Integrated student supports, wrap-around services and evidence-based programs designed to meet the needs of at-risk pupils.
- Any other service or program that has a demonstrated record of success for similarly situated pupils in comparable school districts and has been reviewed and approved as a Victory service by the Superintendent of Public Instruction.

# Acceptable Uses of EL Weighted Funding

(NRS 387.12445)

- A prekindergarten program provided free of charge.
- A reading skills center.
- Professional development for teachers and other licensed educational personnel regarding effective instructional practices and strategies for pupils who are English learners.
- Incentives for hiring and retaining teachers and other licensed educational personnel who provide Zoom services.
- Engagement and involvement with parents and families of pupils who are English learners, including, without limitation, increasing effective, culturally appropriate communication with and outreach to parents and families to support the academic achievement of those pupils.
- A summer academy or, for those schools that do not operate on a traditional school calendar, an intersession academy provided free of charge, including, without limitation, the provision of transportation to attend the summer academy or intersession academy.
- An extended school day.
- Any other service or program that has a demonstrated record of success for similarly situated pupils in comparable school districts and has been reviewed and approved as a Zoom service by the Superintendent of Public Instruction.



# Weighted Funding – English Learners

## Staff currently working through these ideas:

- Reduce EL teacher ratio from 70:1 to 60:1
  - This results in approximately 33 more teacher positions to provide direct services to students
- Shift teacher assistant costs from Title III to allow for stabilization of funding for these positions.
- Shift Pre-K programs from grant in order to expand hours of teacher assistant positions currently in grant.
- Add new Pre-K programs
- Additional positions for translation/interpretation services, and EL and Dual Language program coordination.

# Weighted Funding – At-Risk

- A school-by-school analysis is currently being performed by Budget staff to determine the availability of At-Risk funds.
- Cost shifts as part of negotiations and decisions on LF's and Campus Supervisors will determine the amount of funding available.
- After At-Risk funds have been allocated based on Board decision, any remaining funds a school has could be used to fund other needs at that school.

# Recommendations and Next Steps

# Immediate Recommendations

- Provide a Dean\* at each elementary school and use weighted funding to provide LFs at highest need schools.
  - There is no General Fund budget impact, as the allocation for Dean/LF positions at elementary schools was approved as part of FY24 budget.
  - Approximately 20 LF positions would be allocated to our highest need schools and funded by either EL or At-Risk weighted funding, depending on what the school has available. Approximately \$2.1 million cost to be allocated to weighted funding.
- Continue current Dean/Assistant Principal ratios at middle schools, currently funded by ESSER funds.
- Add a fixed teacher allocation to support the current dual-language program.
- Provide 2 campus supervisors at each high school with enrollment greater than 1,000 students, otherwise school receives 1 campus supervisor.

*\*Elementary schools would receive a Dean allocation if the school does not trigger an Assistant Principal allocation under staffing guidelines.*



# Timeline and Next Steps

- Staff will begin implementing any decisions from today’s meeting (i.e. including positions in upcoming hiring period, purchasing one-time items, etc.)
- Executive Leadership Team will continue to meet and review major themes, along with Board feedback, to provide recommendations at upcoming Board meetings.

Milestone	Date
Preliminary Budget and Further Recommendations	February 27 <sup>th</sup>
Tentative Budget Work Session	April 9 <sup>th</sup> (Tentative Budget must be filed by April 15 <sup>th</sup> )
Budget Update	May 14 <sup>th</sup>
Hearing on Tentative Budget and Final Budget Work Session	May 28 <sup>th</sup> (Final Budget must be filed by June 8 <sup>th</sup> )