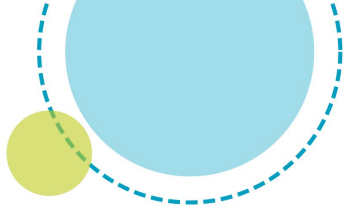




# Fiscal Year 2024-25 Strategic Plan Budget Update

March 12, 2024  
Executive Leadership Team

*\* 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.**



# Agenda

1. Budget Recommendations for Strategic Plan Implementation
2. Performance Evaluation
3. Recommendations and Next Steps

# Strategic Plan Budget Update

# Strategic Plan



## **Strong Start for Every Child**

Every Student, through Grade 3, will experience equitable learning opportunities for success in developmentally appropriate environments.



## **Student Voice & Advocacy**

Every student will have ongoing opportunities to take ownership of their education journey.



## **Safety & Belonging**

Every student will be welcomed, included and valued within a safe and supportive school environment.



## **Academic Growth & Achievement**

Every student will have access to challenging academic programs, meet or exceed standards and achieve at least one year's academic growth annually.



## **Empowering All Learners for their Future**

Every student will graduate with the skills necessary to thrive in a diverse and rapidly evolving world.

# Importance of Properly Funding a Strategic Plan

- “Budget allocations have crucial, if not overriding, significance for the implementation of strategies and plans”<sup>1</sup>
- “The budget development process is an opportunity for governments to execute specific tactics and to monitor the success of those tactics as they relate to strategy implementation. Governments can execute their strategic plans by allocating funding for specific tactics during the budget development process.”<sup>2</sup>

<sup>1</sup> Bryson, John M. (1995) *Strategic Planning for Public and Nonprofit Organizations* (rev. ed.) San Francisco, CA: Jossey-Bass.

<sup>2</sup> Government Finance Officers Association, Best Practices Strategic Planning, [www.gfoa.org/materials/bp-strategicplanning](http://www.gfoa.org/materials/bp-strategicplanning)

# Status of Strategic Plan Implementation

- The District's Executive Leadership Team has held many meetings since late 2023 to develop the budget for the \$10 million Strategic Plan reserve.
- The team has reviewed and refined proposals, along with Board requests, that align with the goals and actions in the Strategic Plan.
  - Original amount of requests > \$40 million.
- The following slides show recommendations to implement the District's Strategic Plan.

# Organization of this Presentation

For the presentation of budget recommendations, the following slides are organized:

- By Goal
- By Action
- By Recommendations showing budget source and total
- Show other items considered but not included in Recommendations due to shortfall of funding.





# Goal 1: Strong Start for Every Child

- Action: Implement an aligned P-3 strategy that provides a strong, developmentally-appropriate core curriculum focused on building literacy and numeracy.

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
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.	\$162,790	\$0	\$162,790
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.	0	3,750,000	3,750,000
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.	0	2,235,000	2,235,000
<b>Total</b>	<b>\$162,790</b>	<b>\$5,985,000</b>	<b>\$6,147,790</b>



# Goal 1: Strong Start for Every Child

- Action: Build a county-wide network of early learning programs through partnerships with Head Start, community preschools, childcare providers and families.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
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.	\$135,245	\$0	\$135,245
<b>Total</b>	<b>\$135,245</b>	<b>\$0</b>	<b>\$135,245</b>

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 01/23/2024: Expand Child Find programming to provide earlier interventions and placements for Pre-K students.	\$1,026,927	\$0	\$1,026,927
<b>Total</b>	<b>\$1,026,927</b>	<b>\$0</b>	<b>\$1,026,927</b>



# Goal 1: Strong Start for Every Child

- Launch Kindergarten Jumpstart district-wide to ensure that all kindergarteners begin the school year ready to learn.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
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.	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Goal 1 – Other Budget Proposals

## Other Budget Proposals that were considered

Budget Recommendation	Total Cost
Add aides or assistants to each Kindergarten classroom.	\$5,354,774



## Goal 2: Student Voice & Advocacy

- Action: Develop and/or strengthen Student Advisory Councils at every school

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Add one Student Voice Facilitator position to expand Student Voice throughout all schools. This position coordinates Student Voice activities and works directly with students.	\$97,431	\$0	\$97,431
Shift the current two Student Voice Facilitator positions from grant funding sources to the General Fund to stabilize funding of the positions.	202,361		202,361
<b>Total Cost</b>	<b>\$299,792</b>	<b>\$0</b>	<b>\$299,792</b>



## Goal 2: Student Voice & Advocacy

- Action: Expand access to both extra- and co-curricular clubs and activities matched to the needs and interests of each school's student community

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Expand clubs and activities to provide offerings that connect students and provide opportunities for students to develop meaningful relationships with peers and adults.	\$265,000	\$0	\$265,000
Expand middle school athletics to add 6th grade sports, rather than just providing intramural opportunities to 6th graders.	178,000	0	178,000
Add a program coordinator position to Student Activities & Athletics to better manage co-curricular and extra-curricular activities with the expanded clubs and activities.	143,314	0	143,314
Increase budget allocation for Athletic Trainers to provide additional support to student-athletes.	71,000	0	71,000
<b>Total Cost</b>	<b>\$657,314</b>	<b>\$0</b>	<b>\$657,314</b>



## Goal 2: Student Voice & Advocacy

- **Action:** Starting in 5th grade, enhance student ownership of their own learning through the creation of Student Success Plans.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
We can use existing functionality in Infinite Campus for this. Any additional programming cost or vendor cost will be covered by the General Fund.	\$0	\$0	\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Goal 3: Safety & Belonging

- Action: Increase opportunities for parents/guardians, staff and community members to serve as school-based volunteers working directly with students.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
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.	\$30,000	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>





# Goal 3: Safety & Belonging

- Action: Expand WCSD’s Parent Teacher Home Visit Program to at least half of all district schools.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Shift current Parent-Teacher Home Visit costs to the General Fund to stabilize the funding source of the program.	\$273,997	\$0	\$273,997
Expand Parent-Teacher Home Visits to include support staff and more stipend allocations for teachers to attend these visits.	226,727	0	226,727
<b>Total</b>	<b>\$500,724</b>	<b>\$0</b>	<b>\$500,724</b>

Note: the shift of current Parent-Teacher Home Visit costs is necessary due to federal regulations regarding supplanting of funds.



# Goal 3: Safety & Belonging

- Action: Support school teams to integrate annual student climate survey data into School Performance Plans.

Budget Recommendation	General Fund	Weighted Funding	Total Cost
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.	\$107,662	\$0	\$107,662
Shift half-time Program Evaluator to General Fund to stabilize the funding source of the position and allow for evaluation of General Fund programs.	69,488	0	69,488
Add one new Program Analyst to expand support to BIG, WCSD's data warehouse, which support schools, principals and counselors with data needs.	122,133	0	122,133
<b>Total</b>	<b>\$299,283</b>	<b>\$0</b>	<b>\$299,283</b>



# Goal 3: Safety & Belonging

- Action: Other

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Add a subscription for student training on bullying and related topics to help schools address student behaviors.	\$53,500	\$0	\$53,500
Shift suicide prevention programming to the General Fund, as grant funding for this programming ends at the conclusion of the 2024-25 school year.	250,000	0	250,000
Shift Native Education Program Facilitator position to the General Fund to reallocate grant funding of program for direct student supports.	118,549	0	118,549
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.	217,223	0	217,223
<b>Total</b>	<b>\$629,272</b>	<b>\$0</b>	<b>\$629,272</b>



# Goal 3: Safety & Belonging

- Action: Other

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 07/25/2023: Add two Investigator positions to conduct student bullying investigations, workplace investigations, and investigations related to public complaints.	\$175,000	\$0	\$175,000
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.	0	365,454	365,454
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.	0	436,446	436,446
<b>Total</b>	<b>\$0</b>	<b>\$976,900</b>	<b>\$976,900</b>



# Goal 3 – Other Budget Proposals

## Other Budget Proposals that were considered

Budget Recommendation	Total Cost
Athletic Directors at high schools	\$1,100,000
Patrol vehicles for School Police Officer at high schools without a vehicle	
Initial acquisition cost	880,000
Annual depreciation cost	176,000
Extend Care Solace contract or pursue other tele-mental health options	250,000
Full service community schools (Family Resource Ctr., CIS, food pantries, etc.)	385,000
Add Contract Coordinator position to manage independent contractors	100,000
Refresh SEL curriculum	186,000
Add 2 more Transition specialist positions (for transition from other facilities)	248,278
Add budget for Family Action Committee and SpEd Family Action Committee	5,000
Expand Prevention/Intervention Assistants by 3 FTE for 6 total FTE (MS engagement)	143,070
Expansion of Social Workers	531,040



## Goal 4: Academic Growth & Achievement

- Action: Guarantee equitable access to high-quality, standards-aligned core instruction for every student

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Collaborative Schools (12) - 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
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	0	1,358,806
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	0	1,549,074
<b>Total Cost</b>	<b>\$3,779,890</b>	<b>\$914,990</b>	<b>\$4,694,880</b>



## Goal 4: Academic Growth & Achievement

- Action: Guarantee equitable access to high-quality, standards-aligned core instruction for every student

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 01/23/2024: Add one fixed Teacher allocation to support Dual Language/Two Way Immersion programming.	\$96,435	\$0	\$96,435
<b>Total</b>	<b>\$96,435</b>	<b>\$0</b>	<b>\$96,435</b>



## Goal 4: Academic Growth & Achievement

- Action: Personalize instruction for every student

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Provide intervention (intercession and summer school) at high schools to provide focused academic supports for students.	\$510,000	\$0	\$510,000
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	0	143,314
Provide funding for three Graduation Advocates at high schools.	0	130,802	130,802
<b>Total</b>	<b>\$653,314</b>	<b>\$130,802</b>	<b>\$784,116</b>





# Goal 4: Academic Growth & Achievement

- Action: Personalize instruction for every student

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 02/27/2024: Maintain English Learner teacher positions at school sites with Newcomer programs.	\$0	\$708,498	\$708,498
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.	0	2,403,833	2,403,833
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.	0	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.	0	1,215,000	1,215,000
<b>Total</b>	<b>\$0</b>	<b>\$4,927,331</b>	<b>\$4,927,331</b>



# Goal 4: Academic Growth & Achievement

- Action: Support teachers to collaborate within grade levels and departments and across the district through Professional Learning Communities

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Add an annual budget for professional development opportunities to provide additional training to teachers.	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
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
<b>Total</b>	<b>\$0</b>	<b>\$2,435,801</b>	<b>\$2,435,801</b>



# Goal 4 – Other Budget Proposals

## Other Budget Proposals that were considered

Budget Recommendation	Total Cost
Reduce class size in 4th & 5th grades - reduce by 4 students (max class size of 30) - 3-5 star schools	\$2,522,000
Additional class size reductions – 4-5 students per class district-wide	20,000,000
Increase school operating budgets (General Fund) – up to \$10 per student	600,000
Expand Alt Ed by 3 allocations at 3 sites (school within a school)	910,926
Fund Intervention to a greater degree (\$20k per ES, \$30k per MS, \$50k per HS)	2,380,000



# Goal 5: Empowering All Learners

- Action: Increase access to advanced coursework, dual-credit and CTE classes

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 01/23/2024: Eliminate/waive fees for Career & Technical Ed, International Baccalaureate, Advanced Placement, and Dual Enrollment programs.	\$1,058,700	\$0	\$1,058,700
<b>Total</b>	<b>\$1,058,700</b>	<b>\$0</b>	<b>\$1,058,700</b>



# Goal 5: Empowering All Learners

- Action: Starting in 9th grade, every high school student will update their Student Success Plan to add a Post-Graduation Plan

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Enhance functionality of current module to allow for students and schools to create and monitor post-graduation plans.	\$35,000	\$0	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>



# Goal 5: Empowering All Learners

- Action: Expand district partnerships with local businesses and community-based organizations to increase internships and out-of-school-time learning opportunities

Budget Recommendation	General Fund	Weighted Funding	Total Cost
Add an Internship Coordinator position to expand district partnerships and provide students with increased internship opportunities.	\$143,314	\$0	\$143,314
<b>Total</b>	<b>\$143,314</b>	<b>\$0</b>	<b>\$143,314</b>



# Goal 5: Empowering All Learners

## Other Budget Proposals that were considered

Budget Recommendation	Total Cost
Waive/eliminate athletic fees	\$4,300,000

# System-Wide Recommendations

Budget Recommendation	General Fund	Weighted Funding	Total Cost
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	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>



# System-Wide Recommendations

Previously Approved by Board	General Fund	Weighted Funding	Total Cost
Approved 01/23/2024: Procure software modules for managing 504 Plans and student health plans in a more efficient way.	\$157,000	0	\$157,000
<b>Total</b>	<b>\$157,000</b>	<b>\$0</b>	<b>\$157,000</b>

# System-Wide – Other Budget Proposals

## Other Budget Proposals that were considered

Budget Recommendation	Total Cost
School Choice Coordinator, pending future direction on School of Choice and the degree of school choice offered in future.	\$143,314
Reduce or cover fingerprint fees for new hires	100,000+
Transportation to Innovations HS*	150,000

\*This item will be brought forward on April 9<sup>th</sup> for a discussion to use alternative funding sources for this cost.

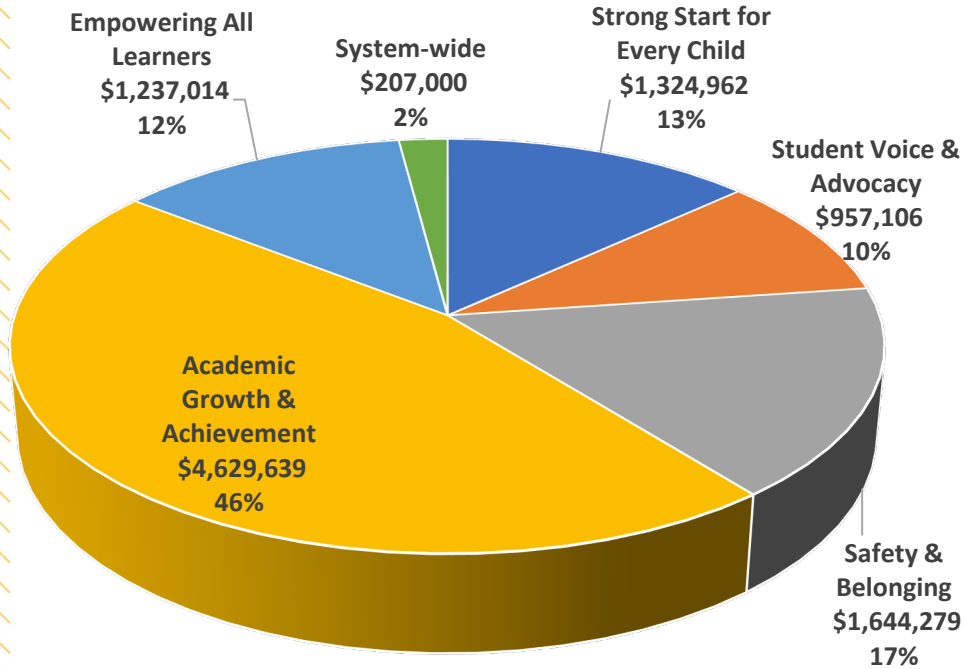
# Summary of Recommendations

- The greatest allocation of funding is for Goal 4, Academic Growth & Achievement.

Goal		General Fund (Strat Plan)	Weighted Funding	Total Cost
Goal 1	Strong Start for Every Child	\$ 1,324,962	\$ 5,985,000	\$ 7,309,962
Goal 2	Student Voice & Advocacy	\$ 957,106	\$ -	\$ 957,106
Goal 3	Safety & Belonging	\$ 1,644,279	\$ 801,900	\$ 2,446,179
Goal 4	Academic Growth & Achievement	\$ 4,629,639	\$ 8,408,924	\$ 13,038,563
Goal 5	Empowering All Learners	\$ 1,237,014	\$ -	\$ 1,237,014
System-wide	System-wide	\$ 207,000	\$ -	\$ 207,000
<b>Total</b>		<b>\$ 10,000,000</b>	<b>\$ 15,195,824</b>	<b>\$ 25,195,824</b>

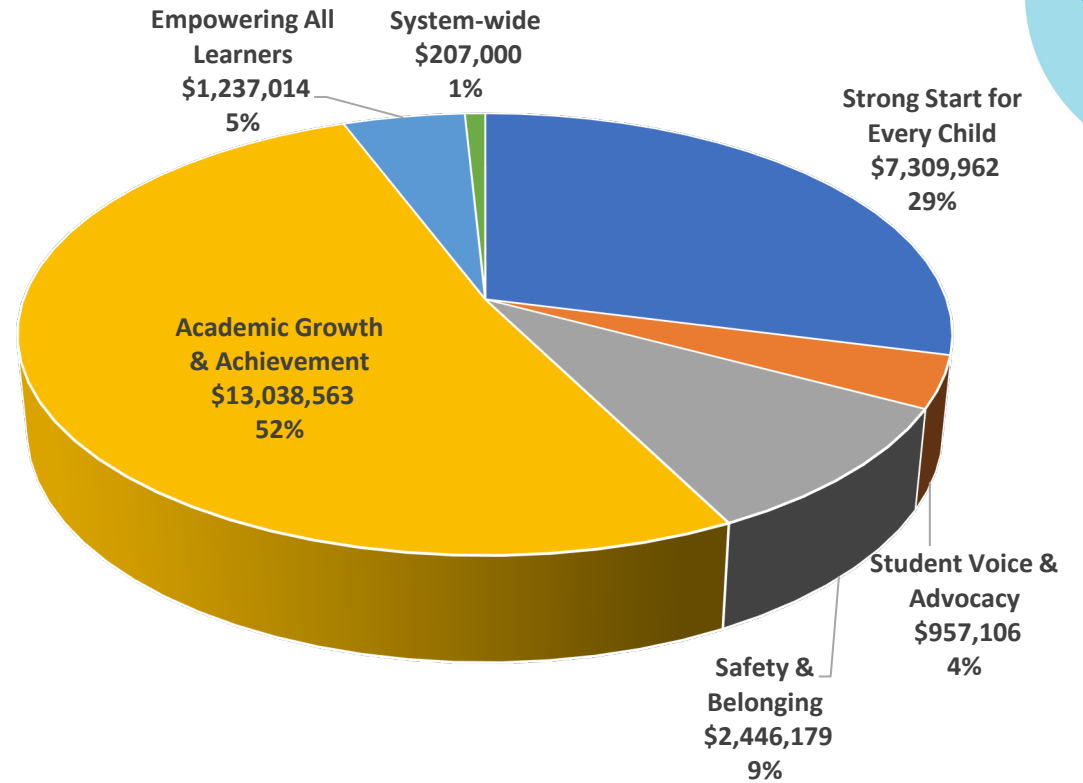
# Summary of Recommendations

## General Fund Allocations



■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Goal 5 ■ System-wide

## General Fund & Weighted Funding Allocations



■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Goal 5 ■ System-wide

# Evaluation and Implementation Monitoring

# Evaluation and Implementation Monitoring

- iReady Student Learning Growth
- Comprehensive Schools Collaborative
- Redesigned English Language Learning Model
- Expansion of Early Childhood Education
- Deans and Instructional Coaches
- Improving Attendance
- Increased Access to Advanced Course Work

# Recommendations and Next Steps

# Superintendent's Recommendations

1. Approve recommendations to implement the Strategic Plan and authorize Interim Superintendent to implement staffing changes as part of the Spring hiring process.

Approved costs and positions from today's meeting will be built into the Fiscal Year 2024-25 Tentative Budget, which will be presented to the Board on April 9<sup>th</sup>.



# 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.)
- Approved items will be built into the Tentative Budget, which will be presented to the Board on April 9<sup>th</sup>.

Milestone	Date
Virtual Budget Forums	March 20 <sup>th</sup> and 21 <sup>st</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> )