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## COST CALCULATOR ASSUMPTIONS

# Austin Independent School District Model

### **Austin Implementation Summary**

- Austin Independent School District phased in SEL over five years through high schools and their feeder middle and elementary schools (“vertical teams”).
- Each year 1/5th of schools each send a leadership team to a two-day training, are provided multiple onsite professional development sessions by a district SEL Specialist, and receive evidence based program materials and training.
- Structures to develop and support high implementation at each school include monthly on-site visits and meetings with the SEL Specialist.
- A focus on engagement outside the district with parents, community, community-based organizations.
- The SEL budget supports the Research and Evaluation Department to monitor and evaluate fidelity of implementation, as well as proximal and distal outcomes.

### **Staffing Assumptions:**

- 1.0 full time equivalent (FTE) SEL director
- 1.0 FTE administrative assistant
- 1.0 SEL/curriculum specialist
- Each vertical team (high school and feeder schools) is staffed with a 1.0 FTE SEL specialist starting in the year that vertical team is phased in
- 1.0 FTE parent education specialist starting in year 4
- .28 FTE Researcher in years 2 & 3 rising to 1.0 FTE starting in year 4

## Austin Cost Calculator Detailed Assumptions

### Fixed Costs

- 1.0 FTE SEL Director, SEL Curriculum Specialist, and Administrative Assistant
- 1.0 FTE SEL Parent Education Specialist added in year 4
- Program evaluation personnel are part of budget: Years 2-3: .28 FTE, Years 4-7: 1.0 FTE calculated at Specialist Salary

### Variable Costs

- Five year phase in (years 1-5) of Vertical Teams/Networks/Units. 1/5 of teams added each year.
- Each implementing Vertical Team/Network/Unit is assigned an SEL specialist.
- Student enrollment is factored into projections for professional development
- Student enrollment is factored into projections for consultants
- Student enrollment is factored into projections for travel
- Student enrollment is factored into projections for supplies and equipment
- Student enrollment is factored into projections for curriculum materials
  - K-8 curriculum materials assume Second Step, training of SEL coaches, and teacher access to online resources.
  - 9-12 curriculum materials assume School Connect, but don't include training as this was done by AISD
  - Costs for new curriculum materials are covered as schools enter during years 1-5
  - AISD included a 10% materials replacement cost in addition to new materials costs during the first 5 years
  - Student enrollment adjusts AISD's estimated annual \$20,000 materials replacement budget in years 6-7

### Notes

- Campus facilitator stipends not included as AISD decided not to continue after one year.
- For years 2 through 7, a 2% annual salary increase/inflation factor is included.
- No inflation factor is considered for professional development, consultants, travel, supplies/equipment or curriculum materials.
- Enrollment provided by user remains constant throughout 7 years. (Years 1 through 5 students served increases by 20% per year.)