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## COST CALCULATOR ASSUMPTIONS

# Washoe County School District Model

### Washoe County Implementation Summary

Washoe County School District utilized the first two years of their implementation to widely educate teachers, pilot strategies with a dozen schools, build consensus building, and develop an intensive three-day training for SEL Leadership Teams from all schools, which took place in years three and four. Each leadership team then leads site-level professional development based on modules provided by the district. Once implementing, each school receives additional professional development, coaching, and consulting by District SEL Specialists.

- This structured SEL implementation focuses on integration with and support of instruction and student learning of Common Core State Standards.
- With training and district coaching and support, principal and school site SEL leadership teams provide professional development to school staff and drive local SEL implementation.
- A low cost strategy for rapid roll out and authentic implementation in classrooms and at school sites.
- The district supports a high school freshman seminar course focused on teaching the five CASEL competencies, through professional development and curriculum resources.

### Staffing Assumptions:

- .45 full time equivalent (FTE) SEL coordinator
- .3 FTE administrative assistant
- Washoe employed 1.15 FTE SEL specialists in year 1, and 2.45 FTE in years 2 & 3, with a gradual increase to 3.9 projected in year 6. Student enrollment is used in calculating SEL specialists. A minimum of 1 FTE SEL specialist is assumed.

# Washoe County Cost Calculator Detailed Assumptions

## Fixed Costs

- .45 FTE SEL Coordinator and .3 SEL Administrative Assistant

## Variable Costs

- During year 1, 12 schools (13%) piloted SEL without evidence based programs.
- During year 2, 27 schools (29%) began implementation with evidence based programs, including the original 12.
- During year 3, 28 additional schools (30%) began implementation, with a total of 55 schools (59%) implementing.
- During year 4, 38 additional schools (41%) will begin implementation with a total of 93 schools (100%) implementing
- If student enrollment is larger than Washoe, enrollment is factored into number of specialists provided.
- If student enrollment is less than Washoe, a minimum of one specialist is provided in year 1 and a minimum of two SEL specialists in years 2-6
- Student enrollment is factored into number of SEL Specialists
- Student enrollment is factored into projections for hourly pay and substitutes
- Student enrollment is factored into projections for consultants
  - Consultants include costs for Evidence Based Program providers to provide direct training and training of trainers.
- 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 MindUp and include teacher access to online resources. (Training costs are found in consultant costs)
  - 9-12 curriculum materials assume School Connect (Training costs are found in consultant costs)

## Notes

- Costs for new curriculum materials are covered as schools begin implementation (years 2-4)
- WCDSD budgeted \$75,000 for additional 9-12 SEL Evidence Based Materials in year 4. Student enrollment adjusts this.
- Student enrollment adjusts WCDSD's estimated annual \$10,000 materials replacement budget in years 5-6
- Student enrollment is factored into facility rental costs.