



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)
- WCSD budgeted \$75,000 for additional 9-12 SEL Evidence Based Materials in year 4. Student enrollment adjusts this.
- Student enrollment adjusts WCSD's estimated annual \$10,000 materials replacement budget in years 5-6
- Student enrollment is factored into facility rental costs.