

Prioritized Investments

SPRING 2019 UPDATE

for the district's strategic plan — ELEVATE.

*Estimated costs are projections and subject to change.

Investment Item	Est. Cost*	Focus Area	Update
Reduce class sizes and increase high school course options Elementary: Add 16.5 teachers districtwide to address class sizes above targeted levels Middle: Add 2 teachers per building High: Add 3 teachers per building	\$ 4,509,000		Elementary: additional teachers allocated to schools and grade levels to address class sizes that are anticipated to be above target levels in the 2019-2020 school year. Middle and High School: additional teachers allocated to schools to support decreased class size and/or increased course options aligned to school need.
Update learning materials, resources and textbooks	\$ 1,500,000		These funds will be used over the next few years to replace outdated textbooks and learning materials that will align to current content standards and 21st century learning.
Expand Career and Technical Education (CTE) programming	\$ 2,200,000		These funds include support for a director, a coordinator, curriculum and other materials for CTE expansion.
Add academic interventionists at elementary and K-8 schools	\$ 1,445,000		Adding interventionist support at 35 schools and a district-level coordinator for 2019-20.
Increase early career educator salary and compensation across all experience levels to remain competitive in the market	\$ 3,199,000		While approved during the ELEVATE process, the details are being negotiated through the Interest-Based Negotiations meetings in the Spring of 2019.
Increase experience credit to 10 years to better recruit veteran teachers	\$ 500,000		While approved during the ELEVATE process, the details are being negotiated through the Interest-Based Negotiations meetings in the Spring of 2019.
Develop and implement a new program for teacher leadership	\$ 1,500,000		Currently being developed to begin Fall 2020.
Implement 1% Cost-of-Living Adjustment (COLA) for all staff	\$ 2,700,000		Complete. Effective January 2019.
Implement salary adjustments for identified administrative and classified (support staff) roles to remain competitive in the market	\$ 150,000		Complete. Effective January 2019.
Add counselors and social workers to schools at all levels	\$ 3,447,000		This investment will provide additional high school counselors, social-emotional learning specialists in all elementary, K-8 and middle schools, and increases in mental health staffing starting in August 2019.
Develop and implement social-emotional learning curriculum	\$ 400,000		These funds will be used to purchase and implement social-emotional curriculum and resources, and train staff aligned to school specific needs.
Expand preschool to new locations	\$ 700,000		These funds will add preschool staff to support expansion of preschool classrooms in various school locations.
Add a member to the district crisis response team	\$ 100,000		These funds will add a staff member beginning with the 2019-20 school year to support students, families and staff with social-emotional needs in response to various crisis situations.
Install facility access cards at high schools	\$ 300,000		These funds will add electronic access control at high school exterior doors to support secured campuses starting in the 2019-20 school year.
Add additional campus supervisors at high school (2 per comprehensive high school)	\$ 400,000		Funding for new campus supervisors added to high school budgets for 2019-20.
Reduce district-level student fees	\$ 1,100,000		Complete. Families are no longer charged district-level fees. Those who already paid a fee this year were reimbursed.
Update technology devices and systems	\$ 150,000		Funding will be used to update and replace student Chromebooks across the district.
Allocate resources to district charter schools based on enrollment	\$ 2,700,000		Charters will begin to see their funding by June 2019.
TOTAL:	\$27,000,000		



21ST CENTURY LEARNERS



DIVERSE LEARNING



OUTSIDE-THE-CLASSROOM LEARNING



SAFE SCHOOLS



SOCIAL-EMOTIONAL LEARNING



WORLD-CLASS STAFF

Adams 12
Five Star Schools

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