

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request IB Continuum Evaluation

### Summary

In addition to the annual yearly IBO annual dues the SLA adjusts the cost for the evaluation year 2024-2025. The IBO evaluation team's visit requires the school to provide accommodation, meals and transportation as part of the five year evaluation.

SLA Type Expanded Service

Recurrence One-Time

Justification Other (Explain)

Funding Source Increased Revenue

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
IBO Five Year Evaluation Team Visit	1994	23	ES	001	99	0	00	6299	\$3,565.00
IBO Annual Fees	1994	23	ES	001	99	0	00	6299	\$251.00

**TOTAL \$3,816.00**

### Benefits to Funding/Consequences of Not Funding

Increase in IBO annual fees and 5 year IB continuum evaluation fee. Benefits will allow WA to continue as an IB World School.

RJH

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** IB Continuum Evaluation

### Summary

In addition to the annual yearly IBO annual dues, the SLA adjusts the cost for the evaluation year 2024-2025 (one time expense). The IBO evaluation team's visit requires the school to provide accommodation, meals and transportation as part of the five year evaluation. For annual IBO expenses, they have increased from \$8,442 to \$8,736.

**SLA Type** Expanded Service

**Recurrence** One-Time

**Justification** Other (Explain)

**Funding Source** Increased Reven

### Budget Details

Line Item	Fund	Fnc	S/O	Org	PIC	Ed	Proj	Object	Amount
IBO Five Year Evaluation Team Visit	1994	11	MS	1	11	0	0	6495	\$3,565.00
MYP IBO Annual Dues	1994	11	MS	1	11	0	0	6495	\$294.00

**TOTAL** **\$3,859.00**

### Benefits to Funding/Consequences of Not Funding

IBO five year evaluation will not proceed and we will lose our accreditation status.

**Maxwell Ituah**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request IB Continuum Evaluation

### Summary

In addition to the annual yearly IBO annual dues the SLA adjusts the cost for the evaluation year 2024-2025. The IBO evaluation team's visit includes the school to provide accommodation, meals and transportation as part of the five year evaluation. The 2024-25 IBO annual dues for the DP have also increased by approximately \$400.

SLA Type Expanded Service

Recurrence One-Time

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
IBO Five Year Evaluation Team Visit	1994	11	HS	1	11	0	0	0	\$3,565.00
IBoO DP fees	1994	11	HS	1	11	0	0	0	\$400.00

**TOTAL \$3,965.00**

### Benefits to Funding/Consequences of Not Funding

The consequences of not funding means we will not be in compliance with IB regulations for evaluation campus visits

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** IB exam expenses

### Summary

We currently ask each family to contribute the full \$738 payment for their student to take the IB exams. For families on FRL, we can apply for a reimbursement from the state of one-third of the exam fee. For 23-24 this account had \$650 to cover any additional costs of one family in financial difficulty. We ask Families on FRL to pay \$479 for IB exams. An emergency fund of \$1,500 total would help cover costs of three FRL families if they were unable to make the difference.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Emergency fund for IB exams fees	1994	11	HS	1	11	0	0	6339	\$850.00

**TOTAL** **\$850.00**

### Benefits to Funding/Consequences of Not Funding

A consequence of not funding is that a student from a family that is struggling financially may not be able to afford to take the IB exams. This would deny an opportunity to gain college credit (which has financial incentives for the family)

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request IB exam venue

### Summary

Due to shortage of space, we hold our IB exams off-site at 1500 Solana Blvd, conference rooms 1-4. The rent is \$500 per day. The 2025 IB exams are taking place across 17 days rather than the 14 days in 2024. The IB dictates the number of days & the Academy does not have flexibility in the matter.

SLA Type Expanded Service

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Glenstar conference room rent	1994	11	HS	1	11	0	0	6299	\$1,500.00

**TOTAL \$1,500.00**

### Benefits to Funding/Consequences of Not Funding

Having a quiet, secure place for our students to take their IB exams is important in supporting their success in gaining the diploma. The IB has strict guidelines for the conduct of examinations and we would struggle to meet them if we did not have an off-campus location for the IB exams.

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request SAT/PSAT exams

### Summary

For the 2024-25 school year, we are expanding the PSATs to include 9th grade students. Giving younger high-school students the opportunity to take the PSATs supports our vision of assessment capable and accelerated learners.

SLA Type Expanded Service

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
PSAT 9th grade	1994	11	2	0	11	0	0	6339	\$800.00

**TOTAL \$800.00**

### Benefits to Funding/Consequences of Not Funding

Funding this item allows us to continue our ambition of being one of the top high schools in the country by supporting accelerated instruction and assessment capable learning.

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request**      Increased Funding for League Membership Fees

Membership dues for the competition league we participate in have increased. This increase is necessary in order to maintain our yearly membership in the League.

**SLA Type**      Maintain Service Level

**Recurr** One-Time

**Justification**      Other (Explain)

**Funding** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
Ath Co-Curr Misc Operating	1985	36	00	001	91	A	01	6499	\$2,000.00

**TOTAL**      **\$2,000.00**

### Benefits to Funding/Consequences of Not Funding

We will be ineligible to participate in district, regional, and state competitions.

Gary Ponder  
Principal Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** Gen Op Supplies Technolgy (504/ESL)

**Summary**

This is a request for a new line item in order to expand our Frontline access to include documentation and tracking for ESL related services that will be ongoing. The implementation fee in the amount of \$2,500 will be a one time expense.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Increased Reven

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Gen Op Supplies Technology (ESL)	1995	11	0	1	25	0	0	6398	\$2,000.00
Gen Op Supplies Technology (ESL)	1995	11	0	1	25	0	0	6398	\$2,500.00

**TOTAL** **\$4,500.00**

**Benefits to Funding/Consequences of Not Funding**

**Maxwell Ituah**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

Request Non-Exempt Employee Evaluation System

### Summary

Purchase 25 licenses in order to perform and track employee performance. Provide consistency for non-exempt employee evaluations.

SLA Type Maintain Service Level

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Trakstar	1995	41	00	750	99	0	HR	6398	\$ 800.00

### Benefits to Funding/Consequences of Not Funding

Evaluations have not been consistently maintained at the Academy for non-exempt employees. This makes it difficult to provide feedback and future growth for the employees.



Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** Request for increase in Athletic Co-Curricular Technology

### Summary

This is for an increase in the cost of our Hudl program that now includes coverage of all programs. Previously, it has been only for the basketball program.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Ath Co-curr supplies technology	1985	36	0	1	91	0	0	6398	\$2,400

### Benefits To Funding

This year we increased our Hudl coverage and live streaming from basketball to all sports programs. The booster club assisted us by the funding the cost of equipment but we will continue to have an ongoing obligation regarding equipment maintenance and repair. This will enable us to maintain the system at a high level in all sports.

Gary Ponder

Principal Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

**Request**

**Membership Budget Increase**

**Summary**

The Policy Reference Manual, a collaborative effort of Policy Service and Legal Services that lays out the legal footing for local school district governance, including state and federal statutory and case law, State Board of Education rules, attorney general opinions, and commissioner of education decisions.  
A variety of policy-related tools in the Policy Online application, including updates to the Model Student Handbook and Model Student Code of Conduct.

**SLA Type**

**New/Pilot**

**Recurrence** On-Going

**Justification**

**Other (Explain)**

**Funding Source** Fund Balance

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
TASB Policy Service Library	1995	41	01	750	99	0	HR	6299	\$ 500.00

**Benefits to Funding/Consequences of Not Funding**

Increased resources for policies / handbooks, etc. through other more expensive avenues  
Legal non-compliance impacting staff



Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** HS technology budget

### Summary

To support DP students and teachers, it is important we maintain our use of ManageBac. The high school's share of ManageBac will be increasing due to PYP reducing its use. To assist in the vital detection of possible plagiarized IB coursework, it is also necessary to purchase AI detection.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
HS ManageBac use	1994	11	HS	1	11	0	0	6398	\$3,000.00
AI detection add on	1994	11	HS	1	11	0	0	6398	\$1,000.00

**TOTAL** **\$4,000.00**

### Benefits to Funding/Consequences of Not Funding

ManageBac is pivotal to the successful management of the Diploma Programme. Without it, we would struggle to manage the Extended Essay, TOK and CAS requirements. Additional AI detection is now critical to stop AI-written work being submitted to the IB. The submission of AI-written work would undermine the integrity of our programme and undermine faith in authentic work.

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request**      WA Security Cameras/System Evaluation

An audit was completed by the WA SRO as to the workability of security cameras on the school campus. The audit identified positions needed and cameras on-offline. There is a need for an access control system that will take photos with a time stamp, as well as record. To ensure the camera list is complete there needs to be a system evaluation by a security company.

**SLA Type**      Expanded Service

**Recurrence** One-Time

**Justification**      Safety Requirement

**Funding Source** Grant (Identify)

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
Security cameras, Access Control System and System Audit and Evaluation									100,000

**TOTAL      100,000**

### Benefits to Funding/Consequences of Not Funding

Not funding the system evaluation by a security company will jeopardize the safety of staff and students on campus. Additionally, when serious behavior incidents occur the cameras provide the evidence for disciplinary action. Presently, many cameras are offline, not recording or positioned in areas of high student use, such as hallways, fields or playgrounds. **Note: The intention is to apply for the TEA SAFE Grant Cycle 2 of \$150,000 (applications close on May 13)**

Rod J Harding

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Principal Approval

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Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

**Request** SMART Board replacement plan

### Summary

We have 19 SMART Boards (with projectors) on campus that are ten to twelve years old. Two of these have failed in 2023-2024 and need to be replaced. The remaining 17 will likely begin to fail soon too as their average life is 7 to 10 years. I am recommending that we start a replacement plan where we replace 5 to 7 of these devices per year over the next 3 years with 65" SMART LCDs (wall-mounted touch-enabled displays) that have an estimated life span of 10 years.

**SLA Type** Maintain Service Level

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**SMART boards are used daily by staff and students**

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Replace 7 SMART boards with	1995	11							\$42,000
SMART LCDs at estimated cost of	1995	11							
\$6000 each, \$42,000 total the first	1995	11							
year									

### Benefits to Funding/Consequences of Not Funding

Our move from ASCENDER to PowerSchool has increased the need for support, management and general knowledge of the PowerSchool system and training opportunities will better equip our department to support these needs. We also need additional training for device management, network management and server management related to our 1-to-1 device initiative (iPads) as those needs have changed and continue to increase each year. Our last training related to this was before 2020.

Jason Power

Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request Employee Travel

### Summary

This particular budget item was inadequately funded for the current year, failing to accommodate the escalating demands driven by rising expenses in airfare, hotel, and conference costs. Therefore, there is a request to increase this line from \$1,000 to \$2,100.

SLA Type Maintain Service Level

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Employee Travel	1994	12	0	1	11	0	0	6411	\$1,100.00

**TOTAL \$1,100.00**

### Benefits to Funding/Consequences of Not Funding

A raise would counterbalance the surge in expenses and enable Mrs. Estrada to access professional development opportunities. TLA conference travel is \$1,400, registration is \$450, and What's New in YA Lit registration is \$275.

**Maxwell Ituah**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** MYP Employee Travel (504/Testing)

**Summary**

This is a request for a new line item in order for the 504/Testing coordinator to partake in continual professional development opportunities that affect K-12 implementation in the areas of 504/ESL/State and AP Testing.

**SLA Type** New/Pilot

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
504/ESL Training/Conference									\$1,000.00
AP (Advance Placement) Training/Conference									\$1,000.00
Region 11 / Local TEA Workshops									
TOTAL									\$2,000.00

**Benefits to Funding/Consequences of Not Funding**

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**Maxwell Ituah**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** Increase Funds for Required Services

The Academy is in the third year of its contract for audit services with BrooksWatson; this contract includes annual increases. The Academy is required to be TASB members to access their services; this fee is based on the previous year's audited financials, which continues to increase.

**SLA Type** Maintain Service Level

**Recurrence** On-Going

**Justification** Legal Mandate

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
Contractual Increase in Audit Services	1995	41	00	750	99	0	FN	6212	\$560.00
Shore up on TASB Membership Dues	1995	41	00	750	99	0	FN	6495	\$1,270.00

**TOTAL** **\$1,830.00**

### Benefits to Funding/Consequences of Not Funding

Audits are legally required; not funding will result in an overbudget account or lack of services, putting the Academy in legal non-compliance. TASB membership is required to keep access for the Academy to various training, cooperative agreements, and services. Failure to maintain membership will result in cutoff from affordable, TEA-required training for the campus.

Cayce Lay Lamas

Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** DP Coordinator travel budget

### Summary

It is very important that the DP coordinator attend local TIBS meetings, and attend relevant IB Category 2 workshops/ internal conferences which are held out of state. For the 23-24 fy the DP coordinator was only allocated \$1,110. This was \$890 less than the other two coordinators, even though the responsibility is the same. This increase gives the DP coordinator the same amount as their counterparts for 24-25 fy.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

a/c									
Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
TIBS conference and IB category 2 workshop	1994	21	HS	1	11	0	0	6411	\$1,890.00

**TOTAL** **\$1,890.00**

### Benefits to Funding/Consequences of Not Funding

Allows DP Coordinator to be fully aware of important changes impacting IB education, the latest instructional strategies, and also represent Westlake Academy at TIBS meetings, so WA has a voice in issues impacting the IB in Texas.

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** HS counselors travel and training budget

**Summary**

To support effective and knowledgeable support for High School students, it is important that both the guidance counselor and college counselor are able to attend at least one Texas conference and one out-of-state conference each year.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**Budget Details**

									a/c
Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Attend Lone Star Counselor Convention	1994	31	HS	1	99	0	0	6411	\$1,000.00

**TOTAL** **\$1,000.00**

**Benefits to Funding/Consequences of Not Funding**

Increase in funding allows counselors (guidance and college) to connect with the IB and their Social-Emotional Learning concepts. It will also cover rising costs to allow our counselors to attend both regional and state conferences

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** PYP Coordinator Travel

**Summary**

The PYP leadership attends a number of professional development opportunities in the IB and in State programs. Due to the increase in costs for air travel, ground transportation, registrations and meals there is a need to increase funds available.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Increased Reven

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
PYP Employee Trav. (PYP Coord)	1994	21	ES	001	11	0	00	6411	\$1,000.00

**TOTAL** **\$1,000.00**

**Benefits to Funding/Consequences of Not Funding**

The benefits of this increase has a positive effect on the IB PYP approaches to teaching and leaning, personal and staff professional development.

**Rod J Harding**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** PYP Asst. Principal Travel

**Summary**

The PYP leadership attends a number of professional development opportunities in the IB and in State programs. Due to the increase in costs for air travel, ground transportation, registrations and meals there is a need to increase funds available.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Increased Reven

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
PYP Employee Travel (PYP Ass.Prin.)	1994	23	ES	001	99	0	01	6411	\$1,000.00

**TOTAL** **\$1,000.00**

**Benefits to Funding/Consequences of Not Funding**

The benefits of this increase has a positive effect on the development and implementation of curriculum, assessment and personal and staff professional development.

**Rod J Harding**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** PYP Principal Travel

**Summary**

The PYP leadership attends a number of professional development opportunities in the IB and in State programs. Due to the increase in costs for air travel, ground transportation, registrations and meals there is a need to increase funds available.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Increased Reven

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
PYP Employee Travel (PYP Prin.)	1994	23	ES	001	99	0	00	6411	\$1,000.00

**TOTAL** **\$1,000.00**

**Benefits to Funding/Consequences of Not Funding**

The benefits of this increase has a positive effect on the development and implementation of curriculum, assessment and personal and staff professional development.

**Rod J Harding**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

**Request** IT Training - 1995530000199000 6411

### Summary

We are requesting an increase to the training budget for the IT department to be able to attend training for PowerSchool administration and management, and training IT training specific to device management, network management and server management related to our 1-to-1 device (iPad) initiative.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**Management and usage of PowerSchool requires ongoing training.**

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
PowerSchool Training/Conf	1995	53	00	001	99	000		6411	\$4,000
Network/Server admin training/conf	1995	53	00	001	99	000		6411	\$2,500

### Benefits to Funding/Consequences of Not Funding

Our move from ASCENDER to PowerSchool has increased the need for support, management and general knowledge of the PowerSchool system and training opportunities will better equip our department to support these needs. We also need additional training for device management, network management and server management related to our 1-to-1 device initiative (iPads) as those needs have changed and continue to increase each year. Our last training related to this was before 2020.

Jason Power

Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** HS CMMR travel and training budget

**Summary**

Travel costs for our HMMR counselor, related to meetings of professional associations, counselor meetings organized by universities and local counselor information sessions

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**Budget Details**

Line Item	a/c								Amount
	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	
Rising costs of attending NACAC and TACAC	1994	31	HS	1	38	0	0	6411	\$900.00
Food, Uber and parking for 4 counselor fly-ins	1994	31	HS	1	38	0	0	6411	\$420.00
Local counselor breakfasts and information sessions	1994	31	HS	1	38	0	0	6411	\$220.00

**TOTAL    \$1,540.00**

**Benefits to Funding/Consequences of Not Funding**

For Westlake Academy to continue to send our graduates to a range of universities round the country, including some of the very best schools, it is necessary for our CMMR counselor to continue to network and make contacts with admissions personnel, in addition to staying up to date with the latest information, both locally and nationally, regarding college applications

J.R. Owen

Principal Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

Request Health / Wellness

### Summary

Promote Health / Wellness to maintain a healthier employee population which decreases absences.

SLA Type New/Pilot

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Wellness Incentives	1995	41	01	750	99	0	HR	6299	\$ 500.00

### Benefits to Funding/Consequences of Not Funding

Working with Blue Cross Wellness Initiatives to promote a healthier employee pool. This would assist in providing incentives/resource material,etc. to assist employees.



Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

Request Salary Adjustments Comparable to Experience

### Summary

Our paraprofessionals are on a salary range, but were not given experience credit when hired. There are a few salaries that need to be adjusted.

SLA Type Maintain Service Level

Recurrence On-Going

Justification Other (Explain)

Funding Source Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Payroll	1995	11	ES	001	11	0	00	61xx	\$ 10,518
	1995	23	00	001	99	0	00	61xx	\$ 6,482
									\$ 17,000

### Benefits to Funding/Consequences of Not Funding

Adjustment of salary to match experience.



Principal/Dept Head Approval

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request**      Staff Allocation (Double Block Math)

**Summary**

We are requesting a 0.5 FTE to make the Algebra I teaching position full time.

**SLA Type**      Expanded Service

**Recurrence** On-Going

**Justification**      Other (Explain)

**Funding Source** Fund Balance

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Teacher Starting Salary	199	36	HS	001	99	0	00	6119	\$30,000
Teacher Benefits (30% of salary)	199	36	HS	001	99	0	00	61XX	\$9,000

**TOTAL      \$39,000**

**Benefits to Funding/Consequences of Not Funding**

To enhance academic achievement in mathematics, the mathematics department intends to reinstate the practice of double blocking mathematics from Grade 6 through Algebra I. Through continued collaborative deliberations throughout this academic year, which is inclusive of an administrator, mathematics team and diploma coordinator, it has been noted that teaching Algebra I in isolation fails to afford sufficient time for the comprehensive mastery of foundational concepts essential for subsequent courses such as Algebra II, Pre-Calculus, and advanced diploma-level mathematics and sciences. Please note that that prior to the 2022-2023 school year, the practice of double blocking mathematics was extended from Grade 6 through Pre-Calculus by which we intend to extend moving forward to Algebra I and we are requesting a 0.5 FTE to make the Algebra I teaching position full time.

**Maxwell Ituah**

**Carolyn Anderson**

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** SPED Teacher Allocation

### Summary

The current staffing constraints pose challenges, affecting the implementation of Individualized Education Plans (IEPs) and limiting course offerings for students with Special Needs by which secondary is requesting an additional Special Education teacher.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Teacher Starting Salary	199	36	HS	001	99	0	00	6119	\$60,000
Teacher Benefits (30% of salary)	199	36	HS	001	99	0	00	61XX	\$18,000

**TOTAL** **\$78,000**

### Benefits to Funding/Consequences of Not Funding

The Texas Academic Performance Report (TAPR) in this [memorandum](#) highlights the growing Special Population subgroups at the Academy (Table 1). The PEIMS Financial Report highlights the difference in funding the Academy appropriates toward Special Populations in comparison to the state (Table 2). The current staffing constraints pose challenges, affecting the implementation of Individualized Education Plans (IEPs) and limiting course offerings for students with Special Needs. A new SPED FTE will allow for improvement in services offered and increasing performance for our special populations.

**Maxwell Ituah**

Principal Approval

**Carolyn Anderson**

Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** Building Technician for Facilities

The Academy's aging infrastructure and small staff result in a significant portion of routine building maintenance to be outsourced, resulting in delayed responses and higher costs. Hiring a full-time technician, that could be partially funded by the Town to assist at the Maintenance Building and Fire Station, would significantly increase the service level.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Account	Amount
Building Technician Salary (\$30/hour)	1995	51	00	001	99	0	00	61XX	\$62,400.00
Benefits (30%)	1995	51	00	001	99	0	00	61XX	\$18,720.00
Potential Cost Share with Town (25% Total Costs)	1995	00	00	000	00	0	0	2143	-\$20,280.00

**TOTAL \$60,840.00**

### Benefits to Funding/Consequences of Not Funding

Without funding this person, the Academy will not have appropriate control over the quality nor cost of necessary work to maintain the Academy's buildings. Funding this position will enable quicker response times at minimal costs, as well as provide increased service to the Town for the same purposes.

\_\_\_\_\_  
Principal Approval

\_\_\_\_\_  
Head of School Approval

## Personnel SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

**Request** Adjustment of FTEs for high school teachers due to course demand

### Summary

Due to course selection numbers, it is necessary for the current Geometry teacher to move from a 0.5 to a 0.66 FTE and the current Visual Arts teacher to move from a 0.5 to a 0.66 FTE in the 2024-25 fy. This additional cost is balanced by the Business Management teacher going from a 0.66 FTE to 0.5 and the current English Literature teacher going from 1.16 to 1 FTE for the 2024-25 fy.

**SLA Type** Maintain Service Level

**Recurrence** One-Time

**Justification** Other (Explain)

**Funding Source** Fund Balance

### Budget Details

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Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Geometry teacher		11						6119	\$7,322.86
Visual Arts teacher		11						6119	\$7,201.58
Business Management HL1 and HL2 teacher		11						6119	-\$6,481.00
English Literaturre HL2		11						6119	-\$11,409.00

**TOTAL** **-\$3,365.56**

### Benefits to Funding/Consequences of Not Funding

Students need qualified teachers to teach the additional section of Geometry and Visual Art respectively.

J.R. Owen

Principal Approval

**Carolyn Anderson**

Head of School Approval

Personnel SERVICE LEVEL ADJUSTMENT REQUESTS (FY 2024-2025)

Request Full-time Secondary school librarian

Summary  
A full-time Secondary librarian will be funded by the librarian's current .33 FTE teaching (function 11) being absorbed by the TOK teacher position, as the TOK course is being reduced from three to two semesters.

SLA Type Expanded Service Recurrence On-Going

Justification Other (Explain) Funding Source Other (Explain)

Budget Details

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Secondary Librarian	1995	12							0.33 FTE
English 1 Teacher	1995	11							- 0.33 FTE
TOTAL									\$0.00

Benefits to Funding/Consequences of Not Funding  
A full-time qualified Secondary Librarian is essential to supporting the research and academic integrity skills of our students, and guiding them on reading for academics and for leisure. (it also mirrors PYP, which has a full-time librarian).

J.R. Owen  
Principal Approval

Carolyn Anderson  
Head of School Approval

## SERVICE LEVEL ADJUSTMENT REQUESTS

**Request** Position change from Assistant Registrar to Registrar

**Summary**

Request to reclassify the Assistant Registrar position to Registrar to better align the position with Registrar duties and begin for succession planning for the Accountability Director position.

**SLA Type** Expanded Service

**Recurrence** On-Going

**Justification** Other (Explain)

**Funding Source** Fund Balance

**Budget Details**

Line Item	Fund	Funct	S/O	Org	PIC	Ed	Proj	Object	Amount
Salary Increase for Registrar	1995	23	00	001	99	0	00	6129	\$6,500
Benefits	1995	23	00	001	99	0	00	6129	\$1,000
<b>Total</b>									<b>\$7,500.00</b>

**Benefits to Funding/Consequences of Not Funding**

Promoting the position to Registrar will allow the Accountability Director to assign more responsibility to the position and will allow the Director to better serve the school by dedicating time to central office responsibilities, timely updates to school and TEA, policies, codifying SOPs and managing the department rather than the daily operations of the school which are typically handled by a Registrar. The Asst. Registrar position is on the 221 day schedule, the Registrar position will be on the 226 day schedule.

*Darcy McFarlane*

Principal/Dept Head Approval

*Carolyn Anderson*

Head of School Approval