

DATE:

February 24, 2023

AGENDA ITEM (ACTION ITEM):

Consider/Approve A high quality comprehensive instructional resource five-year plan and corresponding agreements pending board attorney review/approval.

APPLICABLE BOARD POLICY:

01.1 Legal Status of the Board

HISTORY/BACKGROUND:

In April of 2022 Senate Bill 1 was signed into law shifting the determination of curriculum, textbooks, and instructional materials to the local superintendent. The district implemented a collaborative process to comply with the law and determine trends/needs for our students and staff. As a result of this thorough review, the need for comprehensive reading and math resources was identified as a priority. This plan was developed after the collaborative effort of teachers, principals, and district staff and with school choice. We believe implementing a high-quality standards-based curriculum, supporting teachers with high-quality comprehensive resources, and evidence-based practices will provide an equitable environment for all.

FISCAL/BUDGETARY IMPACT:

\$1,607,366 from ESSER II, ARP ESSER, SBDM, and General Fund transfer

RECOMMENDATION:

Approval For a high quality comprehensive instructional resource five-year plan and corresponding agreements pending board attorney review/approval.

CONTACT PERSON:

Shawna Harney

Principal/Administrator



District Administrator



Superintendent

Use this form to submit your request to the Superintendent for items to be added to the Board Meeting Agenda.

Principal –complete, print, sign and send to your Director. Director –if approved, sign and put in the Superintendent's mailbox.

KENTON COUNTY SCHOOL DISTRICT
COMPREHENSIVE INSTRUCTION RESOURCE
FIVE YEAR PLAN

Year	Curriculum Comprehensive Resource	Annual Cost	District Cost	School Cost	School Cost Elem	Cost Per Student Elem	School Cost Secondary	Cost Per Student Midd/High
2023-2024	K-5th ELA-Teacher Kits	\$ 585,331.00	\$ 432,965.15	\$ 152,365.85	\$ 152,365.85	\$ 27.70		
	1-5 ELA- Payment #1- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
	6-8 ELA- Payment #1- Licenses	99,061.33	64,389.87	34,671.47			\$ 34,671.47	\$ 10.80
	9-12 ELA- Payment #1- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
	6-9 Secondary Math - Payment #1	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2024-2025	1-5 ELA- Payment #2- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
	6-8 ELA- Payment #2- Licenses	99,061.33	64,389.87	34,671.47			34,671.47	10.80
	9-12 ELA- Payment #2- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
	6-9 Secondary Math - Payment #2	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2025-2026	K-5 Math	425,000.00	276,250.00	148,750.00	148,750.00	24.72		
	Science/Social Studies/Electives	500,000.00	500,000.00					
	9-12 ELA- Payment #3- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
	6-9 Secondary Math - Payment #3	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2026-2027	1-5 ELA- Payment #3- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
	6-8 ELA- Payment #3- Licenses	99,061.33	64,389.87	34,671.47			34,671.47	10.80
2027-2028	Science/Social Studies/Electives	500,000.00	500,000.00					
	K-5 Math	425,000.00	276,250.00	148,750.00	148,750.00	24.72		
		\$ 3,457,366.00	\$ 2,649,787.90	\$ 807,578.10	\$ 517,913.55		\$ 289,664.55	

District/Schools Split Cost 65/35 excluding grant funding

K-5 Math is estimated at this time

Algebra II & Geometry to be added upon availability

Science/Social Studies/Electives - est. at \$39.00 per student, District funded

KENTON COUNTY SCHOOL DISTRICT
COMPREHENSIVE INSTRUCTION RESOURCE
FIVE YEAR PLAN

SCHOOL COSTS

School	K	1	2	3	4	5	9/2023 Enrollment	2024	2025	2026	2027	2028	TOTAL
Beechgrove	109	96	112	111	101	96	625	\$ 19,876.52	\$ 2,562.22	\$ 15,448.45	\$ 2,562.22	\$ 15,448.45	
Ft. Wright	79	77	84	90	69	45	444	14,112.50	1,812.42	10,974.58	1,812.42	10,974.58	
Caywood	81	99	79	69	95	70	493	15,703.32	2,045.80	12,185.73	2,045.80	12,185.73	
Kenton	96	101	112	111	92	95	607	19,353.04	2,537.39	15,003.53	2,537.39	15,003.53	
Piner	59	48	49	42	48	46	292	9,246.21	1,156.97	7,217.51	1,156.97	7,217.51	
Hinsdale	79	88	82	97	97	75	518	Already has ELA Resources		12,803.67	-	12,803.67	
River Ridge	143	162	163	137	150	132	887	28,266.81	3,694.36	21,924.44	3,694.36	21,924.44	
Ryland Heights	62	61	82	83	68	72	428	13,674.22	1,817.39	10,579.10	1,817.39	10,579.10	
Summit View K-5	121	121	101	102	115	91	651	20,666.31	2,631.73	16,091.10	2,631.73	16,091.10	
Taylor Mill	75	92	76	81	75	69	468	14,916.40	1,951.46	11,567.80	1,951.46	11,567.80	
Whites Tower	107	110	101	111	100	76	605	19,233.08	2,472.84	14,954.10	2,472.84	14,954.10	
							6018	\$ 175,048.42	\$ 22,682.57	\$ 148,750.00	\$ 22,682.57	\$ 148,750.00	\$517,913.55
Summit View 6-8			238	226	262		726	\$ 12,523.68	\$ 12,523.68	\$ 4,682.10	\$ 7,841.58		
Turkey Foot			329	342	360		1031	17,785.01	17,785.01	6,649.09	11,135.91		
Twenhofel			270	287	282		839	14,472.96	14,472.96	5,410.85	9,062.11		
Woodland			202	216	196		614	10,591.65	10,591.65	3,959.79	6,631.86		
							3210	\$ 55,373.30	\$ 55,373.30	\$ 20,701.83	\$ 34,671.47		\$166,119.90
Dixie Heights	416	412	366	373			1567	\$ 14,330.00	\$ 14,330.00	\$ 14,330.00	-		
Scott	276	294	249	245			1064	9,688.44	9,688.44	9,688.44	-		
Simon Kenton	513	478	440	433			1864	17,163.11	17,163.11	17,163.11	-		
							4495	\$ 41,181.55	\$ 41,181.55	\$ 41,181.55			\$123,544.65
Yearly Totals								\$271,603.27	\$ 119,237.42	\$ 210,633.38	\$ 57,354.03	\$ 148,750.00	
Grand Total												\$ 807,578.10	\$807,578.10