

DATE:

February 22, 2024

AGENDA ITEM (ACTION ITEM):

Consider/Approve A revision to the high quality comprehensive instructional resource five-year plan.

APPLICABLE BOARD POLICY:

01.1 Legal Status of the Board

HISTORY/BACKGROUND:

In March 2023, the board received and approved a five- year plan for high quality comprehensive instructional resources. Through collaboration with building principals to include most recently during our February District Leadership meeting, the recommendation is to remove the rotation of the Science/Social Studies/Electives. In the current plan, the district allocated each school approximately \$39 per student to apply towards these areas beginning in the 25-26 school year and again in the 27-28 school year if the school had a need in the area of Science/Social Studies/Electives. Many of our schools are either already functioning with a resource in these areas or have a need outside of this timeline. A list of high-quality comprehensive resources in the area of Science and Social Studies has been vetted by the district office to support schools in the selection of a resource if needed.

FISCAL/BUDGETARY IMPACT:

This revision would deduct approximately \$1,000,000 from this five-year plan.

RECOMMENDATION:

Approval A revision to the high quality comprehensive instructional resource five-year plan.

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.*

Year	Funding Sources	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	ESSER II	K-5th ELA-Teacher Kits	\$ 585,331.00	\$ 432,965.15	\$ 152,365.85	\$ 152,365.85	\$ 27.70		
	ARP ESSER	1-5 ELA- Payment #1- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
\$ 654,406	GEN FND/CAP	6-8 ELA- Payment #1- Licenses	99,061.33	64,389.87	34,671.47			\$ 34,671.47	\$ 10.80
	OUTLAY	9-12 ELA- Payment #1- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
\$ 271,603	SBDM	6-9 Secondary Math - Payment #1	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2024-2025	ARP ESSER	1-5 ELA- Payment #2- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
\$ 221,441	GEN FND/CAP	6-8 ELA- Payment #2- Licenses	99,061.33	64,389.87	34,671.47			34,671.47	10.80
	OUTLAY	9-12 ELA- Payment #2- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
\$ 119,237	SBDM	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		
\$ 891,176	GEN FND/CAP	Science/Social Studies/Electives	500,000.00	500,000.00					
\$ 391,176	OUTLAY	9-12 ELA- Payment #3- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
\$ 210,633	SBDM	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		
\$ 106,515	GEN FND/CAP	6-8 ELA- Payment #3- Licenses	99,061.33	64,389.87	34,671.47			34,671.47	10.80
\$ 57,354	SBDM								
2027-2028		Science/Social Studies/Electives	500,000.00	500,000.00					
\$ 776,250	GEN FND/CAP	K-5 Math	425,000.00	276,250.00	148,750.00	148,750.00	24.72		
\$ 276,250									
\$ 148,750	SBDM		3,457,366.00	2,649,787.90	\$ 807,578.10	\$ 517,913.55		\$ 289,664.55	
		Total	\$ 2,457,366.00	\$ 1,649,787.90					
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									