

DATE:

February 20, 2025

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 of 2023, the board received and approved a five-year plan for high quality comprehensive instructional resources. As part of house bill 162 (2024), the Kentucky Numeracy Counts Act outlines that each superintendent shall adopt an evidence-based high-quality instructional resource (HQIR) for elementary mathematics by January 1, 2026. Through collaboration with elementary principals, the decision to maintain the timeline of the district plan for implementation of the Math HQIR to begin the 25-26 school year remains. The use of a HQIR provides consistent support and guidance for teacher implementation of grade-level appropriate instruction. When the plan was written two years ago, it was created with estimates and is now reflective of the current costs for the elementary resource. The other revision is an extension to the reoccurrence to this plan with estimated amounts.

FISCAL/BUDGETARY IMPACT:

See attached 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.

KENTON COUNTY SCHOOL DISTRICT
COMPREHENSIVE INSTRUCTION RESOURCE - FIVE YEAR PLAN

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	555,620.00	361,153.00	194,467.00	194,467.00	32.31		
\$ 476,079	GEN FND/CAP	9-12 ELA- Payment #3- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
\$ 256,350	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		K-5 Math	555,620.00	361,153.00	194,467.00	194,467.00	32.31		
\$ 361,153	GEN FND/CAP								
\$ 194,467	SBDM								
2028-2029		1-5 ELA- Payment #1- Licenses	64,807.33	42,124.77	22,682.57	22,682.57	4.97		
\$ 221,441	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
\$ 119,237	SBDM	6-9 Secondary Math - Payment #1	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2029-2030		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
2030-2031		K-5 Math	555,620.00	361,153.00	194,467.00	194,467.00	32.31		
\$ 476,079	GEN FND/CAP	9-12 ELA- Payment #3- Licenses	95,458.00	62,047.70	33,410.30			33,410.30	7.43
\$ 256,350	SBDM	6-9 Secondary Math - Payment #3	81,351.67	52,878.58	28,473.08			28,473.08	6.45
2031-2032		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								
2032-2033		K-5 Math	555,620.00	361,153.00	194,467.00	194,467.00	32.31		
\$ 361,153	GEN FND/CAP								
\$ 194,467	SBDM								
Total			\$ 4,851,881.00	\$ 3,206,222.65	\$ 1,645,658.35	\$ 1,066,329.25		\$ 579,329.10	

District/Schools Split Cost 65/35 excluding grant funding
Algebra II & Geometry to be added upon availability

	District Cost	School Cost
2023-2024	\$ 654,406.07	\$ 271,603.27
2024-2025	221,440.92	119,237.42
2025-2026	476,079.28	256,350.38
2026-2027	106,514.63	57,354.03
2027-2028	361,153.00	194,467.00
2029-2029	221,440.92	119,237.42
2029-2030	221,440.92	119,237.42
2030-2031	476,079.28	256,350.38
2031-2032	106,514.63	57,354.03
2032-2033	361,153.00	194,467.00
	\$ 3,206,222.65	\$ 1,645,658.35

Current Quotes from Shawna:

	Vendor	License Term	Payment Terms
Elementary ELA - Teacher Kits	\$ 585,331 Amplify - CKLA	-	Consumable - 100% 7/1/2023
Elementary ELA - Digital Licenses	194,422 Amplify - CKLA	7/1/23 - 6/30/31	3 pymts: 7/1/23, 7/1/24, 7/1/26
Middle ELA - Digital Licenses	297,184 HMH	7/1/23 - 6/30/28	3 pymts: 7/1/23, 7/1/24, 7/1/26
High ELA - Digital Licenses	286,374 McGraw Hill	7/1/23 - 7/31/28	3 pymts: 7/1/23, 7/1/24, 7/1/25
Secondary Math	244,055 Amplify - Desmos	7/1/23 - 6/30/28	3 pymts: 7/1/23, 7/1/24, 7/1/25
	\$ 1,607,366		
K-5 Math	1,111,240 Amplify - Desmos	7/1/25 - 6/30/30	2 pymts: 7/1/25, 7/1/27
	\$ 2,718,606		\$ 555,620.00 each