

FY25 Budget Questions and Answers – February 1, 2024

English Language Arts Program

- 1. When the ELA review was funded, did we commit to implementing the suggestions? Did we plan for it to be over the course of years?**

The ELA review is in process and will be completed by the end of April. The review was funded through the FY24 METCO grant this year as part of the mitigation strategy for disparate outcomes related to Tier 1 instruction. Based on what we know at this time, we urgently need a standards-aligned ELA curriculum K-8. At the end of the review, a comprehensive improvement plan will be developed. Since we don't know what all of the findings will be, we will need to unpack the recommendations before making any further changes.

We are planning for a three-year rollout of the curriculum. Since the last meeting we received a quote from our preferred vendor. We are pleased that the total estimated cost of a new ELA curriculum is lower than originally anticipated; approximately \$522,682 each year for the next three years. In total, the cost could reach 1.6 million dollars over the three year implementation period. In year 1, we would roll out in K-2, Year 2 would be grades 3-5, and the final year of implementation would be grades 6- 8.

- 2. Is the curriculum worthwhile without the PD? Can one staff member be trained and then serve as a teacher to our staff?**

Curriculum guides, instructional resources, assessments, and professional development are all necessary to fully implement a comprehensive vertically and horizontally aligned curriculum. Ideally, purchasing the entire bundle at once is preferred; however, if full funding is not available, we will phase in the implementation accordingly. Professional development is an essential component of a successful implementation and Train-the-trainer models are always preferable if that is something that is an option the company offers.

- 3. How much money is available in the FY25 budget to pay for the new curriculum?**

The total cost of the program in year one is estimated to be \$522,682.

- Professional Development: \$58,530
- Instructional Supplies: \$317,187
- Print Materials: \$110,010
- Shipping: \$36,955

There is \$426,000 in the budget for literacy K-8. This will cover the cost of most of the print materials, instructional supplies, and shipping. We can also designate Title IV-A (est. \$18,818) to further offset the cost of these resources. The FY25 Title II-A grant will be used to fund professional development (\$58,530).

Elementary Class Size & Guidelines

- 1. How many sections in the budget can be collapsed and still achieve the recommended guideline of 22 in K-2 and 25 in 3-8?**

At this time, there are 12 elementary school sections that, if reduced by 1, would still meet the suggested class size guidelines of 22 in grades K-2 and 25 in grades 3-8. Twelve sections at a rate of \$80,198 (M,5) = \$962,376

Contracted Services

- 1. Regarding the contracted services line item, is there a list somewhere of everything that contains?**

The Contracted Services line item (aka technical and professional services) funds advertising for open positions, the annual end of the year report audit, fees for athletic officials, custodial cleaning services, copier maintenance, security alarm monitoring, shredding, ice rink rentals, cell phone service, equipment maintenance, financial assistance, therapy services, internet services, program audits/reviews, moving expenses, delivery/mail services, medical/hospital tutoring services, and translation services.