

Curriculum

District vs School-Based Budgeting

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District	School
<ul style="list-style-type: none">-New program pilot materias, training, and/or 1st year program implementation (note that much of this is currently funded through ESSER to reduce impact to our General Budget, but we should consider a contingency going forward)-District Wide Evaluation Tools (iObservation)-District Wide Assessments (NWEA, FastBridge)-New Teacher Mentoring (PLCSS)-Courses (currently funded through Title V)	<ul style="list-style-type: none">-Replacement texts-Classroom Instructional supplies and materials (i.e. science materials)-School or classroom choice apps or software (Lexia was on this list but is currently funded by ESSER; group discounted software is organized at the district level, but funded at the school level to seek best discounts...Capstone/PebbleGo)-PD for staff training is allocated to the school level, but currently it is funded through Title V-Library Books (updating age of collection)

What has been prioritized when budgeting for curriculum at the district level?

Aside from yearly costs for evaluations, district assessments, mentoring, we have agreed to the following these past 5 years:

-All K-5 schools should have the same learning goals (development of “I Can” statements” and rubrics), and base level curriculum resources (English Language Arts (2017 implementation), Science (2018 pilot and 2019 implementation), Math (2020 pilot and 2021 implementation). *Still need to revisit Health and Social Studies materials, but these are on back burner due to emergencies

-Unplanned Emergencies: 2017 elimination of Aimsweb and implementation of FastBridge Assessments; 2020 elimination of Investigations K-5 Math for ½ district (we were able to roll into our pilot at no major additional cost), 2022 elimination of Go Math 6-8, 2022 Elimination of Chemistry Pearson Realize (OHS), 2023 elimination of K-5 English Language Arts (books are already no longer available for purchase)

Future Planning

The most significant upcoming costs for FY23 and emergencies from FY22 are absorbed by ESSER since all programming is supporting and accelerating student learning. Going forward, the Finance Committee should consider the emergency trends and expect more.

Emergency Need	Cost	Funding Source
K-5 Math Implementation	\$149,500 (1 time cost for 6 years or programming)	ESSER
6-8 Math Implementation	\$79,410 (1 time cost for 6 years or programming)	ESSER
K-5 Pilot and Implementation FY23 and FY24	Currently determining cost	At least partial ESSER

FY 23 Federal Title Grants:

Preliminary Allocations (*Still awaiting allocations from MDOE as of 4.11.2022)

	FY21	FY22	FY23	Difference
Title I Allocation	\$766,055.87	\$754,403		
Title II Allocation	\$123,336.17	\$141,199.81		
Title IV Allocation	\$76,202.45	\$76,111.87		
Title V Allocation	\$17,849.65	\$18,348.20	\$17,189.34	\$1,158.86
Total	\$983,444.14	\$990,062.88		

Title I

Title I (estimated \$814,403):

Title one funds will continue to fund our Title I staff, Title I professional development, and Family Engagement. While we have been establishing plans to more flexibly group students to support more learning in context, additional support for student learning will continue to be even more imperative than ever in the past. We have had to transfer additional funds into Title I to help support the cost. Given the trend of reductions in the preliminary funding, we anticipate about \$60,000 from other titles needing to be transferred into Title I for FY23 once again.

Title V

Title II and IV will be transferred into Title V in order for us to use the funding as flexibly as possible (estimated remaining funding approx \$170,597). This is usually allocated into two different projects with a series of sub-projects.

Proficiency Based Project

-Professional Courses (as these were eliminated from the general budget beginning in FY21). This funding (an estimated \$30,000) will supplement carryforward funding for courses from FY22 Title Funding after reallocation.

-Limited district committee work with the only groups funded this year being the Vision Advisory Council, the Vertical Math Team (since we will be in the midst of a pilot and implementation...this group will also develop ways to support RTI K-12), and a Literacy Team to support the K-5 reading programming pilot and support K-12 RTI.

-School based objectives: Each school will once again be allocated resources for WBC, Purchased Services, Travel, and Instructional Supplies to plan action steps and support school-based objectives in order to help us achieve district goals.

Social Emotional Learning Project

-Count ME In (Estimated \$11,000)

-SEL supplemental tools and resources for instruction such as OMS and OHS using the HSA as well as training in the use of data and interventions

-Specialized district-wide training funding such as Trauma-informed practices.