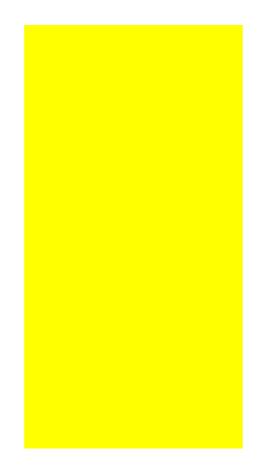
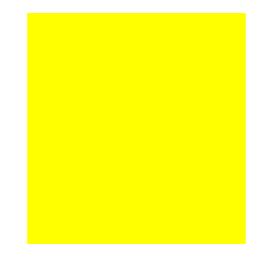
	Staffing			
	Additional Positions	Description		
1				
		This teacher will run programming for special education students who require intensive behavioral and/or		
		social/emotional supports per their IEPs. These students may require significant portions of their day take		
		place in a self-contained setting (students may or may not have grade level academic skills), with staff who		
		are trained in a trauma-informed approach as well as effective behavior management. Each student's level		
		of support will be individualized and the programming will be structured to allow students to access their		
		mainstream classes as much as possible. The goal of this programming is to increase students' ability to self-		
	MS Special Education	regulate, and ultimately increase their ability to participate fully in the mainstream setting.		
2	Grade 5 classroom teacher	Additional Grade 5 classs to reduce class sizes in response to the pandemic. (one year only)		
3				
		This counselor will fill long-term coverage needs at the beginning of the year, as well as support the delivery		
		of SEL instruction, intervention and professional learning at the high school and middle school. Their work		
	HS/MS School Counselor	will be focused on helping students transitioning back to school from remote learning.		
4		Work with general education students who need support in writing. Students will meet with a retired		
	MHHS Writing Intervention	teacher in small groups based on instructional needs.		
5		This social worker will serve as the long-term substitute at the MS until around October. After that, this		
		social worker will be assigned as needed to support district SEL instruction, professional learning, and		
	Social Worker	intervention.		
6		This position will support core classroom instructional practices in literacy. Ongoing professional learning		
		and coaching cycles in support of high quality instruction will increase teacher understanding and student		
		engagement. Literacy coaching will allow teachers to develop and apply techniques within the classroom		
	Consolidated Literacy Coach	setting ultimately impacting student achievement.		

me Frame	Approximate Cost	ARP ESSER Budget	District Goal(
FY22 and FY23	75,000.00	150,000.00	3
FY22	75,000.00	75,000.00	3
FY22	75,000.00	75,000.00	1, 3
	73,000.00	73,000.00	<u>,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY22 and FY23	45,000.00	90,000.00	3
FY22	80,000.00	80,000.00	1, 3
FY22 and FY23	75,000.00	150,000.00	2



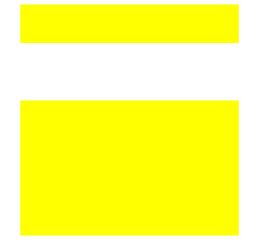
7	]	
		Administrator on Special Assignment - This position will encompass all aspects of School Climate, particularly focusing on Social and Emotional Learning, ensuring a positive school climate and leading our equity work. This is directly aligned with the Diversity, Equity and Inclusion work that is being promoted nationally and in Connecticut as well as with the national emphasis on school climate and SEL for our post- pandemic efforts. The administrator will work to guide and create opportunities for cultural proficiency across our four schools, all staff and the administrative team and school board. The responsibilities will include prioritizing and operationalizing the DEI initiatives and curriculum, developing cultural competency for the NFPS, ensuring school-wide climate models, further developing our SEL programming and providing
	Director of School and District Culture &	professional learning and workshops for all stakeholders. The goal of this position is to create systems of
	Climate	support that will be sustainable beyond the one year position.
8		4 teachers to support PL as a cadre of highly prepared substitutes. These teachers in residence get trained
		to step in and do as the teacher would do so that instruction is uninterrupted while our staff is freed up to
	Elementary Certified Teachers in Residence	participate in professional learning.
9		2 certified math teachers to provide meaningful instruction while math teachers receive intensive job
	Mathematics Certified Teachers in Residence	embedded professional learning.
10	K 12 Special Education Coach	The Special Education Case Management Coach will serve as a transformational teacher leader for the Pupil Personnel Department. S/he is responsible for supporting the design and delivery of special education and related services to students with Individualized Education Plans (IEPs) through job-embedded professional learning. The Special Education Case Manageable Coach provides leadership in teaching and learning by
	K-12 Special Education Coach	supporting the implementation of best practices in special education and IEP development.
11		Based on increasing enrollments in select grades at the elementary level, it may be necessary to add up to 2
		teachers for Grades K-5 in order to maintain class sizes within established guidelines. The contingency
		teacher within the BOE operating budget has been allocated to Grade 2 based on increased enrollment
	K and Grade 3 Classroom Teachers	within that grade level.

FY22	155,000.00	155,000.00
FY22	300,000.00	300,000.00
FY22	150,000.00	150,000.00
FY22 and FY23	80,000.00	160,000.00
FY22	150,000.00	150,000.00



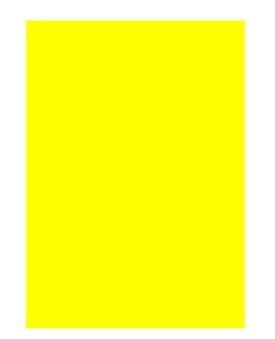
Temporary Remote Learning   classes.     13   Reinstitute planned increase to daily substitute rate in order to attract a sufficie and provide coverage as necessary for staff absences and professional learning     Increase Substitute Rate   and provide coverage as necessary for staff absences and professional learning     Additional Programs   Description     14   Two additional PL days for all certified staff at the start of the 2021-2022 school BOE.     15   We will work with a consultant to develop and implement a structure through value as self-study around student engagement, clarity and task design, to support Hig     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects building middle school, and culminating in career pathways in the high school school. References	12		TBD - Awaiting CSDE Guidance - We await additional information and guidance form the CSDE on how we need to move forward providing RL opportunities for students who may have to quarantine, etc. Our initial thoughts are having a K-5 and a 6-12 teacher work with those RL students for short periods of time. We may also need to provide some tutoring opportunities for some of the more rigorous high-level high school		
Reinstitute planned increase to daily substitute rate in order to attract a sufficient and provide coverage as necessary for staff absences and professional learning     Additional Programs   Description     14   Two additional PL days for all certified staff at the start of the 2021-2022 school BOE.     15   We will work with a consultant to develop and implement a structure through value a self-study around student engagement, clarity and task design, to support Hig Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References		Temporary Remote Learning			
Expanded Programs & Professional Learning     Additional Programs   Description     14   Two additional PL days for all certified staff at the start of the 2021-2022 school     14   Additional Professional Learning Days     15   We will work with a consultant to develop and implement a structure through was a self-study around student engagement, clarity and task design, to support Hig     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References	13		Reinstitute planned increase to daily substitute rate in order to attract a sufficient number of substitutes		
Additional Programs   Description     14   Two additional PL days for all certified staff at the start of the 2021-2022 school BOE.     15   BOE.     15   We will work with a consultant to develop and implement a structure through variable a self-study around student engagement, clarity and task design, to support Hig     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References		Increase Substitute Rate	and provide coverage as necessary for staff absences and professional learning activities.		
Additional Programs   Description     14   Two additional PL days for all certified staff at the start of the 2021-2022 school BOE.     15   BOE.     15   We will work with a consultant to develop and implement a structure through variable a self-study around student engagement, clarity and task design, to support Hig     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References					
14   Two additional PL days for all certified staff at the start of the 2021-2022 school     14   Additional Professional Learning Days     15   BOE.     15   We will work with a consultant to develop and implement a structure through value a self-study around student engagement, clarity and task design, to support High     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects building middle school, and culminating in career pathways in the high school school. References					
Additional Professional Learning Days   BOE.     15   We will work with a consultant to develop and implement a structure through was a self-study around student engagement, clarity and task design, to support Hig     16   Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References		Additional Programs			
Image: Non-structureWe will work with a consultant to develop and implement a structure through we a self-study around student engagement, clarity and task design, to support Hig16Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. References	14	Additional Professional Learning Days	Two additional PL days for all certified staff at the start of the 2021-2022 school year as approved by the BOE.		
Development of a K-12 pathway of student experiences in STEAM. Beginning in students would be exposed to STEAM-embedded inquiry based projects buildin middle school, and culminating in career pathways in the high school school. Ro	15	Professional Learning	We will work with a consultant to develop and implement a structure through which we will engage staff in a self-study around student engagement, clarity and task design, to support High Quality Instruction.		
hardware, software, and other materials to support the work at the MS and HS STEAM implementation of three Project Lead the Way Gateway modules in Engineering	16		Development of a K-12 pathway of student experiences in STEAM. Beginning in the elementary grades, all students would be exposed to STEAM-embedded inquiry based projects building in complexity through middle school, and culminating in career pathways in the high school school. Robotics, engineering, digital media, and biotechnology. This funding will support the building of two STEAM labs containing computer bardware, software, and other materials to support the work at the MS and HS. It will also support the		

FY22 and FY23     17,500.00     35,000.00     2       Subtotal     1,720,000.00     1     2       Time Frame     Approximate Cost     ARP ESSER Budget     1     2       FY22     195,000.00     195,000.00     1, 2, 3
FY22 and FY23     17,500.00     35,000.00     2       Subtotal     1,720,000.00     2       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     195,000.00     1, 2, 3
FY22 and FY23     17,500.00     35,000.00     2       Subtotal     1,720,000.00     2       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     1,2,3
FY22 and FY23     17,500.00     35,000.00     2       Subtotal     1,720,000.00     2       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     195,000.00     1, 2, 3
Subtotal     1,720,000.00       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     195,000.00     1, 2, 3
Subtotal     1,720,000.00       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     195,000.00     1, 2, 3
Subtotal     1,720,000.00       Time Frame     Approximate Cost     ARP ESSER Budget       FY22     195,000.00     195,000.00     1, 2, 3
Time Frame Approximate Cost ARP ESSER Budget   FY22 195,000.00 195,000.00
FY22 195,000.00 195,000.00 1, 2, 3
FY22 195,000.00 195,000.00 1, 2, 3
FY22 - FY23 40,000.00 40,000.00 2
FY22 - FY23 40,000.00 40,000.00 2
1122 - 1123 40,000.00 40,000.00 Z
FY22 - FY23 175,000.00 175,000.00 2



17		
		Social and emotional learning is an area of focus where students build self-awareness, self-management as
		well as responsible decision making skills. In this process, students learn how one's thoughts and actions
		may impact others and influence their environment. In support of strengthening climate and culture, we
		have prioritized establishing district-wide common language as well as procedures in conflict resolution to
		support safe and inclusive learning environments. Responsive Classroom (K-5) and Restorative Practices (6-
		12) will be the foundation to support climate and culture. We will support social and emotional learning
		with a state approved SEL screener coupled with elementary implementation of Fly Five C.A.R.E.S SEL
		curriculum resource highlighting developmental lessons in 5 areas (cooperation, assertiveness,
		responsibility, empathy, and self-control). At the middle school level, a bridge between responsive
		classroom practices and restorative practices will be implemented. The TEAM class taught by the school
		counselor will be implementing a scientifically researched based curriculum, Beyond Differences, written
		for middle school level students, which will include three take-over days, Know Your Classmates, No One
	SEL Programming	Eats Alone, and Be Kind Online. The work will support CASEL standards and restorative practices.
18		50 days from Ms. Ferreira for HS curriculum writing. Lori will return to continue writing HS curriculum
	Writing Curriculum	based on the feedback and recommendations from the NEASC report and visit.
19		Chromebooks will be needed to support remote learning as needed as well as to support diagnostic and
	Chromebooks	standardized assessment.
20		
		Articulate the CST process in each building, including for S/E interventions. Define the crisis intervention
		team roles, response, and follow up (including the communication plan). Plan the use of a screening tool
		(as appropriate for grades/ages). Articulate the tiers of S/E intervention in each building and identify
		needed staffing. Identify specific PL and timeline for training, identify resources that must be ordered. The
		CST task force will be charged with reviewing, revising, and reimagining the CST process K-12 with a focus
		on Social, Emotional and Academic learning. The process will be streamlined through out all four schools
		and will delineate the Multi-tiered support system in each building. Delineation between services at all
		three tiers will be clarified and resources, curriculums, and interventions in academics, social needs, and
		emotional needs will be determined as well. Tier one practices will reinforce work that is completed at the
	CST Task Force	Tier 2 and Tier 3 levels.

FY22 - FY23	280,000.00	280,000.00	1
FY22	30,000.00	30,000.00	2
FY22	35,000.00	35,000.00	2, 3
FY22 - FY23	20,000.00	20,000.00	3



	Operations & Capital Projects			
	Additional Improvements	Description		
21		Replace roof top unit in the middle school cafeteria (original to construction of the high school) capable of		
		providing 100% outside fresh air for heating and cooling to comply with current DPH ventilation guidance		
	MS HVAC Cafeteria RTU	and/or modulate to provide energy efficiency as guidance changes.		
22		Supplement the school lunch fund by providing funds to make up for lost revenue due to lower meal counts		
	School Lunch Program	resulting from impacts of the COVID-19 pandemic		
	•	·		

		775 000 00
	Subtotal	775,000.00
Time Frame	Approximate Cost	ARP ESSER Budget
Summer 2024	TBD	TBD
FY21	TBD	TBD
	-	
	2,495,000.00	
	2,519,442.00	