	Staffing												
Additional Positions		Time Frame	Approximate Cost	ARP ESSER Budget	District Goal(s								
	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												
IDPAFT 5 27 21													
DIVALL SIZIIZI	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 egal of this												
	programming is to increase students' ability to self-regulate, and ultimately increase their ability to participate fully in the mainstream setting.	FY22 and FY23	s 75.000.00										
MS Special Education	participate fully in the mainstream setting.	FY22 and FYZ3	\$ 75,000.00	\$ 150,000.00 \$ 75,000.00									
3	This counselor will fill lone-term coverage needs at the beginning of the year, as well as support the	1122	7 73,000.00	3 73,000.00									
	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												
MS DATE Submid Comments	school. Their work will be focused on helping students transitioning back to school from remote learning.	even	s 75,000,00	s 75,000,00	1, 5								
4	Work with general education students who need support in writing. Students will meet with a retired	1122	3 73,000.00	3 73,000.00	- "								
MHHS Writing Intervention	teacher in small groups based on instructional needs.	FY22 and FY23	\$ 45,000.00	\$ 90,000.00	9								
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.												
Social Worker	this social worker will be assigned as needed to support district SEL instruction, professional learning, and intervention.	FY22	s 80,000,00	S 80,000,00	1, 5								
6	This position will connect core classroom instructional practices in literary. Opening professional	-											
	learning and coaching cycles in support of high quality instruction will increase teacher understanding												
Consolidated Literacy Coach	and student engagement. Literacy coaching will allow teachers to develop and apply techniques within the classroom setting ultimately impacting student achievement.	FY22 and FY23	s 75,000,00	S 150,000,00									
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				1								
	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,												
Director of School and District Culture &	developing our SEL programming and providing professional learning and workshops for all stakeholders. The goal of this position is to create systems of support that will be sustainable beyond												
Director of School and District Culture & Climate	the one year position.	FY22	\$ 155,000.00	\$ 155,000.00	1								
8	4 teachers to support PL as a cadre of highly prepared substitutes. These teachers in residence get				1								
Flomentary Certified Teachers in Residence	trained to step in and do as the teacher would do so that instruction is uninterrupted while our staff is freed up to participate in professional learning.	EY22	s 300.000.00	5 300,000,00									
9	2 certified math teachers to provide meaningful instruction while math teachers various intensive intensiv		- 20,000.00	- 300,000,00									
Mathematics Certified Teachers in Residence	embedded professional learning.	FY22	\$ 150,000.00	\$ 150,000.00									
10	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-												
	embertifed professional learning. The Special Education Case Manageable Coach provides learnership.												
K-12 Special Education Coach	in teaching and learning by supporting the implementation of best practices in special education and IEP development.	FY22 and FY23	s 80,000.00	\$ 160,000.00									
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												
K and Grade 3 Classroom Teachers	contingency teacher within the BOE operating budget has been allocated to Grade 2 based on increased enrollment within that grade level.	FY22	\$ 150,000.00	\$ 150,000.00									
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				1								
Temporary Remote Learning	of time. We may also need to provide some tutoring opportunities for some of the more rigorous high-level high school classes.	FY22	\$ 150,000.00	\$ 150,000.00									
13	high-level high school classes. Reinstitute planned increase to daily substitute rate in order to attract a sufficient number of	FY22			1								
Yemporary Remote Learning 13 Increase Substitute Rate	high-level high school classes. Reinstitute nlanned increase to daily substitute rate in order to attract a sufficient number of	FY22 FY22 and FY23	\$ 17,500.00	\$ 35,000.00	:								
13	high-level high school classes. Reinstitute planned increase to daily substitute rate in order to attract a sufficient number of	FY22 FY22 and FY23	\$ 17,500.00		1								
13	high-level high school classes. Indensitating planned increase to dially substitute rate in order to attract a sufficient number of substitutes and provide coverage as necessary for staff absences and professional learning activities. Expanded Programs & Professional Learning		\$ 17,500.00	\$ 35,000.00 \$ 1,720,000.00	1								
13 Increase Substitute Rate	high-level high school classes. Indensitating planned increase to dially substitute rate in order to attract a sufficient number of substitutes and provide coverage as necessary for staff absences and professional learning activities. Expanded Programs & Professional Learning		\$ 17,500.00 Subtotal Approximate Cost	\$ 35,000.00 \$ 1,720,000.00 ARP ESSER Budget	3								
13 Increase Substitute Rate	high-lovel high school classes. Benefither planed relays to daily adultative rate in order to attract a sufficient number of indications and provide coverage as necessary for still absences and provides coverage as necessary for still absences and professional learning. Expanded Programs & Professional Learning Description Two additional PL days for all certified stall at the start of the 2021-2022 school year as approved by the IDC.		\$ 17,500.00 Subtotal	\$ 35,000.00 \$ 1,720,000.00	1								
13 Increase Substitute Rate	High best light photod classes. See Additional Conference of the C	Time Frame	\$ 17,500.00 Subtotal Approximate Cost \$ 195,000.00	\$ 35,000.00 \$ 1,720,000.00 ARP ESSER Budget \$ 195,000.00	3								
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13 Increase Substitute Rate	Supplied by Model Glasses. Bell in Addition of the Tender to Street and Additional Conference of the Ad	Time Frame	\$ 17,500.00 Subtotal Approximate Cost \$ 195,000.00	\$ 35,000.00 \$ 1,720,000.00 ARP ESSER Budget \$ 195,000.00	3								
13 Increase Substitute Rate	Supplied by Model Glasses. Bell in Addition of the Tender to Street and Additional Conference of the Ad	Time Frame	\$ 17,500.00 Subtotal Approximate Cost \$ 195,000.00	\$ 35,000.00 \$ 1,720,000.00 ARP ESSER Budget \$ 195,000.00	3								
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13 Increase Substitute Rate	supplied they should clause. Figure 1 and	Time frame FY22 FY22 - FY23 FY22 - FY23	\$ 17,500.00 Approximate Cost \$ 195,000.00 \$ 40,000.00 \$ 175,000.00	\$ 33,000.00 \$ 1,720,000.00 \$ 195,000.00 \$ 195,000.00 \$ 40,000.00 \$ 175,000.00	3								
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Additional Positions	Description	Time Frame	Approximate Cost	ARP ESSER Budget	District Goal	
1	This teacher will run programming for special education students who require intensive behavioral					
DRAFT 6.14.21	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					
DIVALL 0.14.21	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					
	structured to allow students to access their mainstream classes as much as possible. The goal of this					
MS Special Education	programming is to increase students' ability to self-regulate, and ultimately increase their ability to participate fully in the mainstream setting.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00		
2 Grade 5 classroom teacher		FY22	\$ 75,000.00	\$ 75,000.00		
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					
HS/MS School Counselor	delivery of SEL instruction, intervention and professional learning at the high school and middle school. Their work will be focused on helping students transitioning back to school from remote learning.	FY22	s 75.000.00	s 75.000.00	1.	
HS/MS School Counselor	tearning. Work with general education students who need support in writing. Students will meet with a retired	FYZZ	\$ 75,000.00	\$ 75,000.00	1,	
MHHS Writing Intervention	teacher in small groups based on instructional needs.	FY22 and FY23	\$ 45,000.00	\$ 90,000.00		
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.					
Social Worker	and intervention.	FY22	\$ 80,000.00	\$ 80,000.00	1,	
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					
Consolidated Literacy Coach	within the classroom setting ultimately impacting student achievement.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00		
ľ I	particularly focusing on Social and Emotional Learning, ensuring a positive school climate and leading-					
	our equity work. This is directly aligned with the Diversity, Squity and Inclusion work that is being asserted autionally and in Connection to work as with the autional assertacion on school climate and					
	SEL for our post-pandemic efforts. The administrator will work to guide and create opportunities for					
	The responsibilities will include prioritizing and operationalizing the DEI initiatives and cominutum.					
	developing cultural competency for the NFPS, ensuring school wide climate models, further					
Director of School and District Culture &	stable holders. The goal of this position is to create systems of support that will be custainable beyond					
Climate 8	A teachers to connect PL as a carte of highly repraced substitutes. These teacher is excitence and	FV22-	5 455,000.00	5 455,000.00	-	
	trained to step in and do as the teacher would do so that instruction is uninterrupted while our staff is					
Elementary Certified Teachers in Residence	freed up to participate in professional learning.	FY22	\$ 300,000.00	\$ 300,000.00		
9 Mathematics Certified Teachers in Residence	2 certified math teachers to provide meaningful instruction while math teachers receive intensive job embedded professional learning.	FY22	\$ 150,000.00	\$ 150,000.00		
10	The Special Education Case Management Coach will serve as a transformational teacher leader for the Publi Personnel Department. She is responsible for supporting the design and delivery of special					
	education and related services to students with Individualized Education Plans (IEPs) through job-					
l I	embedded professional learning. The Special Education Case Manageable Coach provides leadership in teaching and learning by supporting the implementation of best practices in special education and					
K-12 Special Education Coach	IEP development.	FY22 and FY23	\$ 80,000.00	\$ 160,000.00		
11	Based on increasing enrollments in select grades at the elementary level, it may be necessary to add					
H	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	[I	l J			
K and Grade 3 Classroom Teachers	increased enrollment within that grade level. TEO - Awaiting CSDE Guidance - We await additional information and guidance form the CSDE on how	FY22	\$ 150,000.00	\$ 150,000.00	-	
	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					
Temporary Remote Learning	high-level high school classes.	FY22	\$ 150,000.00	\$ 150,000.00		
13 Increase Substitute Rate	Reinstitute planned increase to daily substitute rate in order to attract a sufficient number of substitutes and provide coverage as necessary for staff absences and professional learning activities.	FY22 and FY23	S 17,500.00	S 35,000.00		
14 Expanded Student Oppurtunities	Afterschool dubs and activities such as fine arts, steam and unified sports.	FY22 and FY23	\$ 20,000.00	\$ 40,000.00		
	<u> </u>		Subtotal	\$ 1,605,000.00		
Additional Programs	Expanded Programs & Professional Learning Description	Time frame	Approximate Cost	ARD FSSFR Resident		
15	Two additional PL days for all certified staff at the start of the 2021-2022 school year as approved by					
Additional Professional Learning Days	the BOE. We will work with a consultant to decides and implement a structure through which we will encode	FY22	\$ 195,000.00	\$ 195,000.00	1, 2,	
10	staff in a self-study around student engagement, clarity and task design, to support High Quality					
Professional Learning	Instruction. This work will take place in all four schools, throughout the year. Development of a K-12 pathway of student experiences in STEAM. Beginning in the elementary	FY22 - FY23	\$ 60,000.00	\$ 60,000.00		
17	grades, all students would be exposed to STF4M embarkled inquiry based powerts building in					
	complexity through middle school, and culminating in career pathways in the high school school. Bobotics, engineering, digital media, and bioscholology. This furniting will support the busiling of two STEAM labs containing computer hardware, softwere, and other materials to support the work at the					
	STEAM labs containing computer hardware, software, and other materials to support the work at the					
STEAM	MS and HS. It will also support the implementation of three Project Lead the Way Gateway modules in Engineering and Computer Science.	FY22 - FY23	\$ 175,000.00	\$ 175,000.00		
18	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					
	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					
l I	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	1				
1.1					1	
	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					
	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					
SEL Programming	Issosm in 5 areas (cooperation, searthereess, responsibility, empathy, and self-control). A the middle shool level, a bridge between responsive disastore practices and restorable practices sell be implemented. The TEAM class taught by the school counselor will be implementing a scientificially researched based corniculum, Bymod officernoes, written for middle school levels students, which will include three takes over days, Kroov Your Classrandes, No One Eats Alone, and Be Kind Online. The work will support CASSI standards and restorable practices.	FY22 - FY23	\$ 280,000.00	\$ 280,000.00		
19	Viscons in S. seess (cooperatine, searrisvense, responsibility, empathy, and self-control). At the middle ethod level, a bringle between responsive disconomp restricts and retroctately sectices will be explainmented. The TLOM class taged to prive school counsible with he implementing a scientifically class of the control of the con	FY22 - FY23				
SEL Programming 19 Writing Curriculum 20	Issosm in 5 areas (cooperation, searthereess, responsibility, empathy, and self-control). A the middle shool level, a bridge between responsive disastore practices and restorable practices sell be implemented. The TEAM class taught by the school counselor will be implementing a scientificially researched based corniculum, Bymod officernoes, written for middle school levels students, which will include three takes over days, Kroov Your Classrandes, No One Eats Alone, and Be Kind Online. The work will support CASSI standards and restorable practices.	FY22 - FY23 FY22	\$ 280,000.00 \$ 30,000.00	\$ 280,000.00 \$ 30,000.00		
19	isson in 5 areas (cognetion, assertiments, responsibly, emerging, and self-control). At the state shade level, a believe there response description practices and instances practices with the state of the state o	FY22 - FY23 FY22 FY22			2,	
19	bases in 5 areas (cooperation, assertiments, responsibility, entrolling, and self-control), At the self-injection of the control of the contr	FY22 - FY23 FY22 FY22				
19	issues in 5 series (cognetion, assertiments, responsiblit, series), and self-control). At the distribution of the production of the control	FY22 - FY23 FY22 FY22				
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19	became in a reast (comparation, assertiments, responsibility, enough and efficients). At the supplementation Tare fails in a larger by the substitution will be implemented in the profession of the comparation of the implementation of the comparation of the com	FY22 - FY23 FY22 FY22				
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19	bases in 5 areas (cooperation, assertiments, responsibility, entering layer and efficients), At the implementant. The TAM calls call part (but should not be a proposed as	FY22 - FY23 FY22 FY22	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00		2,	
19 Westing Controller 20 Communication 21 CST Task Force	hason in 8 ware (comparine, assertment, responsibly, servely, and self-control), At 8 to projections. The TEAR of Long large by the short control will be implemented, in STEAR of Long large by the special control of the comparine state of Long large by the special control of the comparine state of Long large l	FY22 FY22 FY22 - FY23	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00	\$ 20,000.00 \$ \$5,000.00 \$ 20,000.00 \$ 795,000.00	2.	
19	Instance is a transplacement, insuranteness, responsibility, entering it, and self-control). At the improperment, the transplacement, the transplacement is a supplementable to the insuranteness of the improvement and insuranteness of the insuranteness of the improvement and insuranteness of the improvement and insuranteness of the improvement and insuranteness of the insuranteness of the improvement and insuranteness of the improvement and insuranteness of the improvement and insuranteness of the insuranteness of t	FY22 FY22 FY22 - FY23	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00	\$ 20,000.00 \$ \$5,000.00 \$ 20,000.00 \$ 795,000.00	2.	
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20 Welling Curroclum 20 Charmelacolis 21 22 CST Tasis Purse	Instant is 1 area (comparation, assertments, responsibility, entering in an electronity). At the improvement is a transportation of the improvement in the improvement is controlled in researched based controlled. The second in the improvement is controlled in the improvement is controlled in the improvement in the i	FY22 FY22 FY22 - FY23	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00	\$ 20,000.00 \$ \$5,000.00 \$ 20,000.00 \$ 795,000.00	2,	
20 Writing Carriculum 21 Communication 22 Communication 23 Communication 24 Communication 25 Think force 26 Additional Improvements 22	Instant in 2 ward (comparation, assertiments, responsibility, servering, and self control), of 4 the implementation. The IAM is larged by the short control will be implemented, as certifically appropriate the property of the comparation of	FY22 FY22 FY22 - FY23 Time Frame	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00 Subtotal Approximate Cost \$ 69,442.00 \$ 50,000.00	\$ 30,000.00 \$ 35,000.00 \$ 20,000.00 \$ 795,000.00 \$ 69,442.00 \$ 50,000.00	2,	
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