

Staffing					District Goals
Additional Positions	Description	Time Frame	Approximate Cost	AMP ESSER Budget	
1	<b>DRAFT 5.27.21</b> MS Special Education This teacher will not 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-advocate, and obtain the support they need to participate fully in the mainstream setting.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00	
1	ESOL's Instruction Teacher This instructor will fill long-term coverage needs at the beginning of the year, as well as support the delivery of SEL instruction, interventions and professional learning at the high school and middle school. Their work will be focused on helping students transitioning back to school remote learning.	FY22	\$ 75,000.00	\$ 75,000.00	
1	HS/MS School Counselor Work with general education students who need support in writing. Students will meet with a retired teacher in small groups based on instructional needs.	FY22 and FY23	\$ 45,000.00	\$ 90,000.00	
1	MTWIS Writing Intervention 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 intervention.	FY22	\$ 80,000.00	\$ 80,000.00	
1	Social Worker 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 setting, ultimately impacting student achievement.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00	
1	Administrative and Social Alignment 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 district's 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 administration team and school board. The responsibilities will include prioritizing and operationalizing the DEI initiatives and curriculum, developing cultural competency for the MPE, ensuring school-wide climate models, further 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 the one year position.	FY22	\$ 105,000.00	\$ 105,000.00	
1	Director of School and District Culture & Climate 4 teachers to support PE 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 trained to participate in professional learning.	FY22	\$ 300,000.00	\$ 300,000.00	
1	Elementary Certified Teachers in Residence 2 certified math teachers to provide meaningful instruction while math teachers receive relevant job	FY22	\$ 100,000.00	\$ 100,000.00	
1	Mathematics Certified Teachers in Residence The Special Education Case Management Coach will serve as a transformational teacher leader for the Post-Secondary 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 Management Coach provides leadership in teaching and learning to support the implementation of best practices in special education and IEP development.	FY22 and FY23	\$ 80,000.00	\$ 160,000.00	
1	K-12 Special Education Coach Based on recommendations in which 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 corresponding teachers within the SOC Operating Budget has been allocated to Grade 2 based on enrollment increases within that grade level.	FY22	\$ 100,000.00	\$ 100,000.00	
1	K and Grade 3 Classroom Teachers FBO -Awaiting CDE Guidance - We await additional information and guidance from the CDE on how we need to move forward providing K opportunities for students who may have to quarantine, etc. Our initial thoughts are having a K-5 and a K-2 teacher work with those K students for short periods of time. We are also need to provide some tutoring opportunities for some of the more rigorous high-level high school classes.	FY22	\$ 100,000.00	\$ 100,000.00	
1	Temporary Remote Learning Recommendation to fully substitute role in order to attract a sufficient number of substitutes and provide coverage as necessary for staff absences and professional learning activities.	FY22 and FY23	\$ 17,500.00	\$ 35,000.00	
Subtotal \$ 1,720,000.00					
Expanded Programs & Professional Learning					
Additional Programs	Description	Time Frame	Approximate Cost	AMP ESSER Budget	
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 BOS.	FY22	\$ 195,000.00	\$ 195,000.00	1, 2, 3
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 design, to support high quality instruction.	FY22 - FY23	\$ 40,000.00	\$ 40,000.00	2
16	STEM Development of a K-12 pathway of student experiences in STEM beginning in the elementary grades, all students would be exposed to STEM 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 STEM labs containing computer hardware, software, and other materials to support the work at the HS and MS. 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	2
17	SEL Programming 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 providing a unified 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 curriculum coupled with a monthly implementation of FY Free C.A.S.E.S.E. curriculum resource highlighting developmental lessons in 5 areas (cooperation, awareness, responsibility, empathy, and self-control). At the middle school level, a bridge between responsive classroom practices and restorative practices will be implemented. The STEM class taught by this school counselor will be implementing a sustainability focused based curriculum. Beyond Offerings, writing for middle school level students, which will include three take-over days, Know Your Classroom, No One Eats Alone, and the Kind-Online. The work will support CDE's standards and restorative practices.	FY22 - FY23	\$ 280,000.00	\$ 280,000.00	1
18	Writing Curriculum 50 days from Ms. Ferreira for HS curriculum writing. Lant will return to continue writing HS curriculum based on the feedback and recommendations from the SSC report and work.	FY22	\$ 30,000.00	\$ 30,000.00	2
19	Chromobooks Chromobooks will be needed to support remote learning as needed as well as support diagnostic and summative assessment.	FY22	\$ 95,000.00	\$ 95,000.00	2, 3
20	CSF Task Force Articulate the CSF process in each building, including for SE 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 grade/ages). Articulate the use of SE intervention in each building and identify needed staffing. Identify specific PL and timeline for training, identify resources that must be enhanced. The CSF task force will be charged with reviewing, revising, and reimagining the CSF process K-12 with a focus on Social, Emotional and Academic Learning. The process will be spearheaded through each of four schools and will delineate the Multi-tiered support system in each building. Deliberation between services at all three tiers will be clarified and resources, curriculum, and interventions in academic, social, needs, and emotional needs will be determined as well. Tier one practices will reinforce work that is completed at the Tier 2 and Tier 3 levels.	FY22 - FY23	\$ 20,000.00	\$ 20,000.00	3
Subtotal \$ 775,000.00					
Operations & Capital Projects					
Additional Improvements	Description	Time Frame	Approximate Cost	AMP ESSER Budget	
21	MS HVAC Cabrera HTU 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 OPH ventilation guidance and/or modulate to provide energy efficiency as guidance changes.	Summer 2024	TBD	TBD	
22	School Lunch Program Supplement the school lunch fund by providing funds to make up for lost revenue due to lower meal counts resulting from impacts of the COVID-19 pandemic.	FY21	TBD	TBD	
Subtotal \$ 2,485,000.00					
<b>AMP ESSER Allocation \$ 2,510,482.00</b>					

Staffing					District Goals
Additional Positions	Description	Time Frame	Approximate Cost	AMP ESSER Budget	
1	<b>DRAFT 6.14.21</b> MS Special Education 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-regulate, and ultimately increase their ability to participate fully in the mainstream setting.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00	3
2	Grade 5 classroom teacher This counselor will fill long-term coverage needs at the beginning of the year, as well as support the delivery of SEL instruction, interventions 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	\$ 75,000.00	\$ 75,000.00	1, 3
4	MS/MS School Counselor Works with general education students who need support in writing. Students will meet with a retired teacher in small groups based on instructional needs.	FY22 and FY23	\$ 45,000.00	\$ 90,000.00	3
5	MHS Writing Intervention This social worker will serve as the long-term substitute at the MS unit around October. After that, this social worker will be assigned as needed to support district SEL instruction, professional learning, and interventions.	FY22	\$ 80,000.00	\$ 80,000.00	1, 3
6	Social Worker 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 setting ultimately impacting student achievement.	FY22 and FY23	\$ 75,000.00	\$ 150,000.00	2
7	Consolidated Literacy Coach This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 80,000.00	\$ 80,000.00	1
8	Consolidated Literacy Coach This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 80,000.00	\$ 80,000.00	1
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	2
10	Special Education Case Management Coach The Special Education Case Management Coach will serve as a transformational teacher leader for the Pupil 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-embedded professional learning. The Special Education Case Management Coach provides leadership in teaching and learning to support the implementation of best practices in special education and IEP development.	FY22 and FY23	\$ 80,000.00	\$ 160,000.00	2
11	K-12 Special Education Coach 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 BOC operating budget has been allocated to Grade 2 based on increased enrollment within that grade level.	FY22	\$ 150,000.00	\$ 150,000.00	2
12	K and Grade 3 Classroom Teachers This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 150,000.00	\$ 150,000.00	2
13	Temporary Remote Learning This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 100,000.00	\$ 100,000.00	2
14	Reserve Substitute Rate Reserve substitute rate as necessary for staff absences and professional learning activities.	FY22 and FY23	\$ 17,500.00	\$ 35,000.00	2
				\$ 1,675,000.00	
Expanded Programs & Professional Learning					
15	Additional Programs Two additional PL days for all certified staff at the start of the 2022-2023 school year as approved by the BOC.	FY22	\$ 195,000.00	\$ 195,000.00	1, 2, 3
16	Professional Learning Development of a 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 hardware, software, and other materials to support the work at the 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	\$ 350,000.00	2
17	STEAM 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 their thoughts and actions may impact others and influence their environment. In support of strengthening climate and culture, we have provided existing district-wide common language as well as procedures in conflict resolution to support safe and inclusive learning environments. Responsive Classroom (RC) and Restorative Practices (RP) will be the foundation to support climate and culture. We will support social and emotional learning with a state approved SEL curriculum coupled with elementary implementation of Pivotal C.A.R.E.S. SEL curriculum resource highlighting developmental lessons in 5 areas (proportion, awareness, responsibility, empathy, and self-control). At the middle school level, a bridge between responsive classroom practices and restorative practices will be implemented. The STEAM 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 Classroom, No One Gets Alone, and Be Kind Online. The work will support CASEL standards and restorative practices.	FY22 - FY23	\$ 280,000.00	\$ 280,000.00	1
18	SEL Programming To align with the framework for SEL curriculum writing, staff will return to continue writing the curriculum based on the feedback and recommendations from the NEASE report and visit.	FY22	\$ 80,000.00	\$ 80,000.00	2
19	Writing Curriculum This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 30,000.00	\$ 30,000.00	2, 3
20	Classroom Support This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22	\$ 30,000.00	\$ 30,000.00	2, 3
21	SEL Program This position will focus on social and emotional learning, ensuring a positive school climate and helping students with social and emotional needs. The position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning. This position will also provide professional learning and coaching for teachers and administrators on social and emotional learning.	FY22 - FY23	\$ 20,000.00	\$ 40,000.00	3
				\$ 795,000.00	
Operations & Capital Projects					
22	Additional Improvements 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 and/or modulate to provide energy efficiency as guidance changes.	Summer 2024	\$ 65,442.00	\$ 65,442.00	
23	School Lunch Program Supplement the school lunch fund by providing funds to make up for lost revenue due to lower meal counts resulting from impacts of the COVID-19 pandemic.	FY21	\$ 50,000.00	\$ 50,000.00	
				\$ 115,442.00	
				\$ 2,510,442.00	
				\$ 3,615,442.00	