



**BOE/CO
Friday Packet
February 11, 2022**

Upcoming Meeting Dates

2-10-2022 Response Memo re Middle School Schedule Questions
ESSER II, ARP ESSER, ARP IDEA Grant Summary Information



Upcoming Board of Education Meeting Dates **2022**

February 15	7:30 PM	Regular Meeting CO Board Room and Virtual 501 Kings Hwy East
March 1	5:00 PM	Policy Committee Meeting Superintendent Conference Room 501 Kings Hwy East
March 8	7:30 PM	Regular Meeting CO Board Room and Virtual 501 Kings Hwy East
March 9	3:30 PM	Finance Committee Meeting Superintendent Conference Room 501 Kings Hwy East
March 15	5:00 PM	Policy Committee Meeting Superintendent Conference Room 501 Kings Hwy East
March 23	7:30 PM	Special Meeting – Town Hall Location TBD



MEMORANDUM

To: Mr. Mike Cummings, Superintendent

From: Dr. Zakia Parrish, Executive Director of Operations & Processes

Date: February 10, 2022

Re: Questions from Jennifer Maxon-Kennelly on Middle School Block Schedule

Board of Education member, Jennifer Maxon-Kennelly, submitted several follow up questions regarding the middle school block schedule. Below are the responses from the middle school administrative team:

Question	Response
<p>Can we see a side-by-side comparison of how much class time is missed now due to music pull out, vs. what it will be in the new modified block schedule? I am glad to see that some of music pull out is being directed toward the WIN period, but I am hoping to see something close to a significant impact.</p>	<p>Current schedule:</p> <ul style="list-style-type: none">• One 30-minute music lesson per week is a requirement for every Band and Orchestra student. Lessons are different from ensemble rehearsals (classes) as lessons are for skill development on their specific instrument.• Music lessons are scheduled on a rotating basis throughout the regular school day. Because of the rotation, each child will only miss a specific class for 30 minutes <u>once</u> every 3 - 6 weeks.• Students that miss a specific class, check in at the beginning of class and at the end of their class. Currently, they would receive 10-15 minutes of check in or instructional time in that specific class. <p>Proposed schedule:</p> <ul style="list-style-type: none">• The proposed 67-minute block will maintain the rotation of 30-minute lessons. However, the student will now have over 30 minutes of instructional time to back in the classroom.• The WIN period would be a potential opportunity for music lessons but it would not be the sole period for all music

	<p>lessons. There are not enough WIN periods to manage all music lessons across all grade levels. Our teachers have between 21 and 24 groups each.</p>
<p>Same question as above, for gifted and talented instruction time</p>	<ul style="list-style-type: none"> • RLMS, TMS and FWMS have 54, 31, and 47 students, respectively, receiving gifted services 1-2 per week. • Students miss anywhere from 46 to 92 minutes of class time per week. • The WIN period would be an option for gifted services but will not be able to accommodate all gifted services depending on student need.
<p>Will the WIN period also be allocated time for counselors and social workers and psychologists to be meeting with students in need, so that they are not missing class time?</p>	<p>The WIN period would be allocated according to student needs. Counseling would certainly be an option during WIN periods; however, our counseling office would not be able to only use the WIN period for counseling services across all grade levels.</p>

Statement of Account
Grant Revenue and Expense by Program
Fiscal Year 2021-22

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Account	Description	Appropriation As Adopted	Spec Approp	Appropriation Amended	Total Expenditure	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance
21285 ESSER II								
23-5285-121-999/21285	FAMILY & COMMUNITY LIAISON	-	77,175	77,175	-	-	-	77,175
23-5285-402-999/21285	TEXTBOOKS	-	46,710	46,710	-	-	-	46,710
23-5285-192-999/21285	CUSTODIAN OT	-	27,000	27,000	-	-	-	27,000
23-5285-139-999/21285	BOOST - CLASSROOM TEACHERS	-	192,100	192,100	94,825	-	-	97,275
23-5285-210-999/21285	BOOST - LEAD TEACHERS	16,232	(5,432)	10,800	5,400	-	-	5,400
23-5285-183-999/21285	BOOST - PARAPROFESSIONALS	12,401	(7,558)	4,843	2,103	-	-	2,740
23-5285-112-999/21285	BOOST - PRGM PRINCIPALS	19,754	10,237	29,991	13,527	-	-	16,464
23-5285-177-999/21285	BOOST - SECRETARIES	19,284	(11,600)	7,684	3,767	-	-	3,917
23-5285-126-999/21285	BOOST - SOCIAL WORKER	17,224	(8,874)	8,350	4,175	-	-	4,175
23-5285-312-999/21285	BOOST - NURSE	13,090	(3,516)	9,574	4,787	-	-	4,787
23-5285-337-999/21285	BOOST - BUS TRANSPORTATION	120,950	(56,290)	64,660	32,330	-	-	32,330
23-5285-219-999/21285	BOOST - PROF DEVELOPMENT	27,594	(16,021)	11,573	5,786	-	-	5,787
23-5285-303-999/21285	BOOST - CURR WRITING	-	16,932	16,932	8,466	-	-	8,466
23-5285-400-999/21285	BOOST - PROG SUPPLY&MATERIALS	406,292	(318,181)	88,111	38,609	-	-	49,502
23-5285-225-999/21285	BOOST - REMOTE TUTORS	44,384	16,206	60,590	41,050	-	-	19,540
23-5285-140-999/21285	QUAR - TEACHERS K-5	275,944	(115,212)	160,732	70,905	69,418	-	20,409
23-5285-138-999/21285	QUAR- WORK DEVELOPMENT K-5	-	16,000	16,000	4,275	-	-	11,725
23-5285-315-999/21285	HB - CALVERT LEARNING	-	5,200	5,200	5,200	-	-	-
23-5285-311-999/21285	HB - PLATO AGENCY	-	94,967	94,967	29,908	-	-	65,059
23-5285-224-999/21285	HB - STUD SUPP TUTORS	-	4,625	4,625	4,363	-	-	263
23-5285-217-999/21285	CURR WRITING - AEASSESSMENT	59,896	(49,826)	10,070	2,440	-	-	7,630
23-5285-313-999/21285	MS BLOCK CONSULTANT	-	9,425	9,425	7,425	11,375	-	(9,375)
23-5285-400-999/21285	SUPPLIES MASKS/SANITIZER	-	59,579	59,579	44,594	14,985	-	(0)
23-5285-300-999/21285	HVAC CONTROL SYSTEM	249,000	(31,709)	217,291	-	226,558	-	(9,267)
23-5285-358-999/21285	HVAC ENGINEERINGDESIGN	-	31,709	31,709	-	21,500	-	10,209
23-5285-275-999/21285	FICA/MEDICARE	-	16,356	16,356	-	-	-	-
	TOTAL EXPENSES	1,282,045	2	1,282,047	423,935	343,836	-	497,920
23-5285-023-999/21285	ESSER II REVENUE-1282407	(1,282,407)	360	(1,282,047)	(422,206)	-	-	(859,841)
	TOTAL ESSER II	(362)	362	-	1,729	343,836	-	(361,921)

Statement of Account

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Grant Revenue and Expense by Program

Fiscal Year 2021-22

Account	Description	Appropriation As Adopted	Spec Approp	Appropriation Amended	Total Expenditure	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance
22290 ARP ESSER								
23-5290-402-999/22290	TEXTBOOKS	-	517,248	517,248	-	-	-	517,248
23-5290-300-999/22290	CHILLER TMSO	-	313,500	313,500	-	-	-	313,500
23-5290-116-997/22290	DEI ADMINISTRATOR	480,000	(218,619)	261,381	45,433	60,577	-	155,371
23-5290-324-998/22290	EQUITY TRAINING	101,800	-	101,800	8,050	75	-	93,675
23-5290-140-997/22290	SEL EF COACH	90,000	(75,000)	15,000	-	-	-	15,000
23-5290-211-997/22290	SEL ES LEADERS TEACHER	49,500	-	49,500	-	-	-	49,500
23-5290-327-998/22290	SEL TRAINING	112,000	(46,154)	65,846	18,128	17,872	-	29,846
23-5290-488-999/22290	SUPPLIES SEL	43,200	(18,000)	25,200	-	-	-	25,200
23-5290-322-997/22290	DBT PARENT TRNG TEACHERS	18,000	-	18,000	-	-	-	18,000
23-5290-320-997/22290	BEHAVIORAL TRNG PARA	36,000	(12,240)	23,760	-	-	-	23,760
23-5290-321-997/22290	BK REVIEW TEACHER	6,000	-	6,000	-	-	-	6,000
23-5290-160-997/22290	AFTER SCHOOL SITE SUPERVISORS	60,000	-	60,000	10,000	10,000	-	40,000
23-5290-217-997/22290	AFTER SCHOOL TEACHERS	378,000	-	378,000	16,925	-	-	361,075
23-5290-183-997/22290	AFTER SCHOOL PARA	94,608	(25,000)	69,608	1,064	-	-	68,544
23-5290-335-999/22290	BUS TRANSPORTATION	99,954	-	99,954	-	-	-	99,954
23-5290-205-997/22290	ST RESIDENCY PROGPART SALARY	80,000	-	80,000	-	-	-	80,000
23-5290-495-999/22290	SUPPLIES ST RESIDENCY	8,000	-	8,000	-	-	-	8,000
23-5290-214-997/22290	ST RESIDENCY - MENTOR STIPENDS	12,000	-	12,000	-	-	-	12,000
23-5290-321-998/22290	RESIDENCY PROGRAM	20,000	-	20,000	-	-	-	20,000
23-5290-208-997/22290	K-12 DATA LIT TRNG59400	59,400	(59,400)	-	-	-	-	-
23-5290-320-998/22290	DATA LIT TRNG	10,000	(10,000)	-	-	-	-	-
23-5290-210-997/22290	TEVAL REV TEACH&LIAISON	106,200	-	106,200	-	-	-	106,200
23-5290-323-998/22290	TEVAL	114,000	-	114,000	3,000	-	-	111,000
23-5290-303-997/22290	MS CURRICULUM WRITING	27,000	(19,600)	7,400	-	-	-	7,400
23-5290-322-998/22290	ELEM PRINC COACHING	20,000	-	20,000	-	-	-	20,000
23-5290-325-998/22290	LITERACY TRAINING	121,000	-	121,000	-	-	-	121,000
23-5290-215-997/22290	ASSESSMENT LITERACY TEACHER	69,525	(69,525)	-	-	-	-	-
23-5290-219-997/22290	CAPSTONE EXPERIENCES	58,050	(58,050)	-	-	-	-	-
23-5290-319-998/22290	ACTION RESEARCH TEACHERS	10,000	(10,000)	-	-	-	-	-
23-5290-540-999/22290	LAPTOP HS	485,485	(213,885)	271,600	271,600	-	-	-
23-5290-326-998/22290	ENGINEERING SERVICES	111,595	4,725	116,320	-	-	-	116,320
	TOTAL EXPENSES	2,881,317	-	2,881,317	374,200	88,524	-	2,418,593
23-5290-023-999/22290	ARP ESSER REVENUE	(2,881,317)	-	(2,881,317)	(367,829)	-	-	(2,513,488)
	TOTAL ARP ESSER	-	-	-	6,371	88,524	-	(94,895)

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Fiscal Year 2021-22

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22236 ARP IDEA PART B								
23-5236-301-999/22236	PROFESSIONAL SERVICES	47,089	-	47,089	-	-	-	47,089
23-5236-305-999/22236	PARENT ACTIVITIES3877.79	3,878	-	3,878	-	-	-	3,878
23-5236-317-999/22236	TUITION403517.21	403,517	-	403,517	403,517	-	-	-
23-5236-326-999/22236	TRAVEL7000	7,000	-	7,000	-	-	-	7,000
23-5236-400-999/22236	SUPPLIES & MATERIALS	11,500	-	11,500	3,539	536	-	7,424
23-5236-541-999/22236	EQUIPMENT7400	7,400	-	7,400	-	5,083	-	2,317
	TOTAL EXPENSES	480,384	-	480,384	407,057	5,619	-	67,708
23-5236-023-999/22236	ARP IDEA PART B - REVENUE	(480,384)	-	(480,384)	(403,517)	-	-	(76,867)
	Total ARP IDEA PART B		-	-	3,539	5,619	-	(9,159)

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21285 ESSER II									
23-5285-121-999/21285	FAMILY & COMMUNITY LIAISON	-	77,175	77,175	-	-	-	77,175	New: Family & Community Liaison
23-5285-402-999/21285	TEXTBOOKS		46,710	46,710	-	-	-	46,710	New: Math textbooks for secondary
23-5285-192-999/21285	CUSTODIAN OT	-	27,000	27,000	-	-	-	27,000	New: OT to meet cleaning needs
23-5285-139-999/21285	BOOST - CLASSROOM TEACHERS	-	192,100	192,100	94,825	-	-	97,275	<u>Summer Boost</u> Staff (classroom teachers, paras, social workers, lead teachers, secretaries, and program principals - moved nurses to another object code). The amount was reduced due to a reduced number of students enrolling the the in-person program, particularly in grades 6-9.
23-5285-210-999/21285	BOOST - LEAD TEACHERS	16,232	(5,432)	10,800	5,400	-	-	5,400	
23-5285-183-999/21285	BOOST - PARAPROFESSIONALS	12,401	(7,558)	4,843	2,103	-	-	2,740	
23-5285-112-999/21285	BOOST - PRGM PRINCIPALS	19,754	10,237	29,991	13,527	-	-	16,464	
23-5285-177-999/21285	BOOST - SECRETARIES	19,284	(11,600)	7,684	3,767	-	-	3,917	
23-5285-126-999/21285	BOOST - SOCIAL WORKER	17,224	(8,874)	8,350	4,175	-	-	4,175	
23-5285-312-999/21285	BOOST - NURSE	13,090	(3,516)	9,574	4,787	-	-	4,787	
23-5285-337-999/21285	BOOST - BUS TRANSPORTATION	120,950	(56,290)	64,660	32,330	-	-	32,330	<u>Summer Boost:</u> Bus transportation to and from program site for two years (\$60,475/year)
23-5285-219-999/21285	BOOST - PROF DEVELOPMENT	27,594	(16,021)	11,573	5,786	-	-	5,787	<u>Summer Boost</u> Staff PD over two summers - prep work for launch of program each year. Staff need time to create student groups and prepare lessons, including the allocation of instructional supplies, collaborative planning across the grade and review of student instructional needs.
23-5285-303-999/21285	BOOST - CURR WRITING	-	16,932	16,932	8,466	-	-	8,466	<u>Summer Boost:</u> Curriculum writing - Summer Boost Program
23-5285-400-999/21285	BOOST - PROG SUPPLY&MATERIALS	406,292	(318,181)	88,111	38,609	-	-	49,502	<u>Summer Boost:</u> Literacy materials for two years of Summer Boost Program Instructional reading book sets (1 per elementary student). Reading resources for 22 classrooms (whiteboards, writing journals, Heggerty Phonological Awareness Resource, magnetic letter sets), MS Book Clubs, MS Short Text (Text Sets), Writing Journals MS, Classroom supplies , Assessment for Independent Reading, Math materials for two years, Freckle, Context for Learning Mathematics resource, Science Hands-on materials. Other Performance Task Materials for two years. Updated to reflect actual program needs.
23-5285-225-999/21285	BOOST - REMOTE TUTORS	44,384	16,206	60,590	41,050	-	-	19,540	<u>Summer Boost:</u> Remote Tutoring Program staff for two years.
23-5285-140-999/21285	QUAR - TEACHERS K-5	275,944	(115,212)	160,732	70,905	69,418	-	20,409	<u>Quarantine:</u> Three teachers for K-5 students across district in COVID-19 quarantine or isolation.
23-5285-138-999/21285	QUAR- WORK DEVELOPMENT K-5	-	16,000	16,000	4,275	-	-	11,725	<u>Quarantine:</u> Development of supplemental work for K-5 students in quarantine/isolation - ELA - 30 hours per month x 9 month = \$13,500, Social Studies - 40 hours total = \$2,000, Math - 10 hours total = \$500.
23-5285-315-999/21285	HB - CALVERT LEARNING	-	5,200	5,200	5,200	-	-	-	<u>Homebound:</u> Calvert Learning program for homebound remote GenEd students.
23-5285-311-999/21285	HB - PLATO AGENCY		94,967	94,967	29,908	-	-	65,059	<u>Homebound:</u> Plato Agency contract for homebound remote GenEd students, 1 small group tutoring (3 students, 1 tutor) 333 hours @ \$99.00/hr = \$32,967, 74 hours of prep @ \$62.00/hr= \$4,588, 74 office hours @ \$62.00/hr= \$4,588, TOTAL for SMALL GROUP = \$42,143, 2 Individual 1:1 (2 students, 2 tutors,) 704 hours (304 each) @ \$62.00/hr = \$43,648, 74 hours of prep (37 each) @ \$62.00/hr= \$4,588, 74 office hours (37 each) @ \$62.00/hr= \$4,588, TOTAL for 2 Individual 1:1 = \$52,824
23-5285-224-999/21285	HB - STUD SUPP TUTORS	-	4,625	4,625	4,363	-	-	263	<u>Homebound</u> remote student support - FPS staff tutoring Gen Ed (1 Mandarin Tutor 74 hours @ \$50.00/hr = \$3,700 and 1 Orchestra Tutor 18.5 hours @ \$50.00 = \$925).

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21285 ESSER II									
23-5285-217-999/21285	CURR WRITING - AEASSESSMENT	59,896	(49,826)	10,070	2,440	-	-	7,630	<u>Curriculum writing</u> for academic expectation assessments - Substitute coverage at \$110/day spread across science, ELA and social studies (Science: 33 subs over 9 days - \$3630, ELA: 64 subs over 3 days - \$3800 working to reduce this, Social Studies: 24 subs over 6 days - \$2640).
23-5285-313-999/21285	MS BLOCK CONSULTANT	-	9,425	9,425	7,425	11,375	-	(9,375)	<u>MS block schedule</u> consultant (\$600 prep work and \$130/hr for 140 hrs - \$18,200). Updated: Reduced to reflect need.
23-5285-400-999/21285	SUPPLIES MASKS/SANITIZER	-	59,579	59,579	44,594	14,985	-	(0)	<u>Hand Sanitizer/ COVID supplies</u> Updated to reflect state supplies for COVID related items.
23-5285-300-999/21285	HVAC CONTROL SYSTEM	249,000	(31,709)	217,291	-	226,558	-	(9,267)	<u>HVAC Control System</u> - Install an updated HVAC control system to regulate and assess the building's indoor air quality (IAQ) to determine what action may need to be taken, if any.
23-5285-358-999/21285	HVAC ENGINEERINGDESIGN	-	31,709	31,709	-	21,500	-	10,209	<u>HVAC Engineering Design</u> Contract - We will fund an Engineer of Record to seal drawings, reports and/or documents for the HVAC controls systems project.
23-5285-275-999/21285	FICA/MEDICARE	-	16,356	16,356	-	-	-	-	
	TOTAL EXPENSES	1,282,045	2	1,282,047	423,935	343,836	-	497,920	
23-5285-023-999/21285	ESSER II REVENUE-1282407	(1,282,407)	360	(1,282,047)	(422,206)	-	-	(859,841)	
	TOTAL ESSER II	(362)	362	-	1,729	343,836	-	(361,921)	

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22290 ARP ESSER									
23-5290-402-999/22290	TEXTBOOKS	-	517,248	517,248	-	-	-	517,248	New: Math textbooks for secondary
23-5290-300-999/22290	CHILLER TMSO	-	313,500	313,500	-	-	-	313,500	New: Rooftop Chiller at TLMS
23-5290-116-997/22290	DEI ADMINISTRATOR	480,000	(218,619)	261,381	45,433	60,577	-	155,371	DEI: Diversity, Equity and Inclusion administrator (for three years) - The diversity administrator will oversee the diversity professional development. A new diversity, equity, and inclusion administrator will not be the "expert" in all areas of which we intend to engage (e.g.: opportunity gaps among race and high needs populations, implicit bias, race and education, equity, hiring and advancement, systematic racism, etc.). Updated: Reflects 1/3 phased into the BOE budget over the next three years.
23-5290-324-998/22290	EQUITY TRAINING	101,800	-	101,800	8,050	75	-	93,675	CREC equity training; staff development through CREC on equity leadership, consulting on building specific challenges. School Equity teams (17 schools and approximately 5 individuals per school) will be involved in equity training through CREC; additional Faculty development sessions; Family and community engagement group conversations; District Leadership team - 4 sessions in Year 1. Years 2 3 will be determined as a result of year's one work.
23-5290-140-997/22290	SEL EF COACH	90,000	(75,000)	15,000	-	-	-	15,000	SEL: EF Coach (0.5 FTE) - This is to cover the cost of a 0.5 special education teacher salary over two years who will be assigned as an EF coach half-time to consult and train middle school and high school staff on the work completed under the training of Pag Dawson. The EF coach will assist general education and special education staff in assessing students executive skills, developing plans to address students' areas of need and to monitor student growth over time. Updated: Reduce by \$60k, will use \$15k per yr.
23-5290-211-997/22290	SEL ES LEADERS TEACHER	49,500	-	49,500	-	-	-	49,500	SEL: Teacher SEL Leader at each elementary school (11 total) - This area includes stipends for 1 SEL Teacher Leader at each of our 11 eleven elementary schools to collaborate with building administration and teacher colleagues on consistent implementation of Second Step curriculum and morning meetings across grades levels in each elementary school.
23-5290-327-998/22290	SEL TRAINING	112,000	(46,154)	65,846	18,128	17,872	-	29,846	SEL: Cognitive Behavioral Consultants (Universal DBT) - Universal DBT training for approximately 30 middle school and high school health teachers, remote trainings, in person, consultation; Steen Consulting (QPR Training) - The 22 FPS social workers will receive a full day in-person training to become QPR Gatekeeper trainers so they will be able to train all FPS staff in QPR; MindUp Training (MindUP) - This training is intended as a refresher and year 2 training for school based teams in grades preK-5. Each school based team consists of approximately ten staff; LGBT training/consultation - Up to 75 participants will be trained including a larger workshop and consultation with school stakeholders. Consultation will also continue on individual case reviews; Book study groups will be offered to all FPS staff. Each book study will consist of four Zoom meetings; consultant with special education staff around strengthening student's executive skills. One time presentation for all FPS staff to provide an overview of what executive skills are, how we can assess them and how we can develop plans to strengthen them. Updated: Reduced to meet other needs
23-5290-488-999/22290	SUPPLIES SEL	43,200	(18,000)	25,200	-	-	-	25,200	SEL: miscellaneous supplies (\$30,000) Books for book study (\$7200) and Gizmo kits (\$6,000) - Other miscellaneous supplies may be the purchase of additional MindUp materials, DBT Skills in Schools books for staff, additional Second Step kits for teachers along with books for our book studies and Gizmo kits. this also includes purchase of Executive Skills Coaching books and other materials to address student needs in this area. Updated: Can utilize supplies account and IDEA

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22290 ARP ESSER									
23-5290-322-997/22290	DBT PARENT TRNG TEACHERS	18,000	-	18,000	-	-	-	18,000	<u>Family and Community Connections</u> , District DBT staff (6 week Parent DBT Course) - FPS DBT-trained staff will conduct a 6 week course for parents.
23-5290-320-997/22290	BEHAVIORAL TRNG PARA	36,000	(12,240)	23,760	-	-	-	23,760	<u>Paraprofessional training</u> - 3 half-day professional development days. All 215 FPS paras will be offered the opportunity to participate in these three half day PD sessions. Training topics will be based on student needs and include behavior management strategies for students with behavioral challenges, and supporting students academic growth and executive functioning skills in general education settings. Updated: Reduced to support other priorities.
23-5290-321-997/22290	BK REVIEW TEACHER	6,000	-	6,000	-	-	-	6,000	<u>Family and Community Connections</u> : Dr. Alison Roy (Parent Presentation Series)
23-5290-160-997/22290	AFTER SCHOOL SITE SUPERVISORS	60,000	-	60,000	10,000	10,000	-	40,000	<u>After school</u> : 5 site supervisors for after school program at each of the five secondary schools; \$4000/site for 5 sites at total of \$60,000 over three years.
23-5290-217-997/22290	AFTER SCHOOL TEACHERS	378,000		378,000	16,925	-	-	361,075	<u>After school supports</u> at the five secondary schools for three years (21-22 through 23-24). 42 teachers (\$50/hr) and 20 paraprofessionals (\$26.28/hr) for one hour a day, twice a week for 30 weeks at total of \$472,608 over three years. Updated: Reduced to reflect anticipated costs.
23-5290-183-997/22290	AFTER SCHOOL PARA	94,608	(25,000)	69,608	1,064	-	-	68,544	
23-5290-335-999/22290	BUS TRANSPORTATION	99,954	-	99,954	-	-	-	99,954	<u>After School</u> Bus transportation for after school program at the five secondary schools for three years (21-22 through 23-24) - each bus costs \$6663.60/school for total of \$99,954 for all three years
23-5290-205-997/22290	ST RESIDENCY PROG PART SALARY	80,000	-	80,000	-	-	-	80,000	<u>State residency program</u> : Participant salary over two years (22-23 23-24) for total of \$80,000. Fairfield pays the salaries directly.
23-5290-495-999/22290	SUPPLIES ST RESIDENCY	8,000	-	8,000	-	-	-	8,000	<u>State residency program</u> devices over two years (22-23 23-24) for total of \$1,400 which will be used to cover the purchase of two laptops, one for each participant; Supplies over two years (22-23 23-24) for total of \$6,600 which will be used to cover the costs of books/other materials for the resident's coursework.
23-5290-214-997/22290	ST RESIDENCY - MENTOR STIPENDS	12,000	-	12,000	-	-	-	12,000	<u>State residency program</u> - Mentor stipend over two years (22-23 23-24) for total of \$12,000. FPS to pay for the mentor stipend. The purchased program is for support in hiring and training/certifying the resident teacher.
23-5290-321-998/22290	RESIDENCY PROGRAM	20,000	-	20,000	-	-	-	20,000	<u>State residency program</u> fee over two years (22-23 23-24) for total of \$20,000. This is an 18-month program with a \$10,000 is the fee, per participant, for the full program.
23-5290-208-997/22290	K-12 DATA LIT TRNG59400	59,400	(59,400)	-	-	-	-	-	<u>Data literacy training STAR</u> for 22-23 and 23-24. Middle school: 24 staff at \$45/hr for 12 hours, two year total \$25,920, Elementary schools: 11 staff at \$45/hr for 12 hours, two year total \$11,880, Curriculum liaisons: 10 staff at \$45/hr for 12 hours, two year total \$10,800, High school: 10 staff at \$45/hr for 12 hours, two year total \$10,800 Updated: Removed from grant to support other priorities.
23-5290-320-998/22290	DATA LIT TRNG	10,000	(10,000)	-	-	-	-	-	<u>Data literacy training</u> for 24 middle school staff for 12 hours, for two years (22-23 and 23-24); Delivery method TBD Updated: Removed from grant to support other priorities.

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Account	Description	Appropriation As Adopted	Spec Approp	Appropriation Amended	Total Expenditure	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	Detail Description
22290 ARP ESSER									
23-5290-210-997/22290	TEVAL REV TEACH&LIAISON	106,200	-	106,200	-	-	-	106,200	<u>TEVAL revision</u> in 22-23 and 23-24, Elementary school: 22 staff at \$45/hr for 20 hours, two year total \$39,600. High school: 12 staff at \$45/hr for 20 hours, two year total \$21,600. Middle school: 12 staff at \$45/hr for 20 hours, two year total \$21,600. Additional staff (FEA reps, non-classroom certified staff): 10 staff at \$45/hr for 20 hours, two year total \$18,000. Curriculum liaisons: 3 staff at \$45/hr for 20 hours, two year total \$5,400
23-5290-323-998/22290	TEVAL	114,000	-	114,000	3,000	-	-	111,000	<u>Revision Learning TEVAL work</u> - Phase 1 - Designing an Instructional Framework: Phase II - Vetting the Instructional Framework and Building Capacity; Phase III - Building Capacity to Leverage the Framework and Adding Layers of Support. 2021-2022 - 8 days for 18K including convening a steering committee and drafting the instructional framework. Year 2 - 28 days including feedback seminars for administrators, PDEC redesign; administrator workshops; Year 3 - 35 days for calibration; instructional coaching, and full implementation of evaluations.
23-5290-303-997/22290	MS CURRICULUM WRITING	27,000	(19,600)	7,400	-	-	-	7,400	<u>Curriculum writing for middle school</u> during summer of 22-23 (60 hours for WLang, Math, English, Science and Social Studies at \$45/hr) Updated: Reduced to fund at less hours for curric. Writing.
23-5290-322-998/22290	ELEM PRINC COACHING	20,000	-	20,000	-	-	-	20,000	<u>Elementary principal coaching</u> over two years (22-23 23-24) for total of \$20,000; Hire an experienced elementary consultant to coach new principals. Coaching will begin with two principals on school improvement planning and execution, teacher evaluation, and literacy improvement.
23-5290-325-998/22290	LITERACY TRAINING	121,000	-	121,000	-	-	-	121,000	<u>Literacy HOW training</u> - Literacy data scan (district) - 25K for the instrument, data analysis, and literacy improvement plan recommendations for district goal setting (Fall 2022);. Literacy Coach Training - 7 sessions per year over two years - 14K; Structured Literacy Professional Development for K-2 teachers including two cohorts per year for two years - each cohort participates in on half year of training TBD Sept - January and February - June 2022-2024 (40K per year)
23-5290-215-997/22290	ASSESSMENT LITERACY TEACHER	69,525	(69,525)	-	-	-	-	-	<u>Assessment literacy work:</u> Summer 2022 - 5 teachers per core (ELA, Math, Science, Social Studies, WLang) and 6 teachers each in grades 5 and 8 for 15 hours each at \$45/hour. Summer 2023 - for 15 hours each at \$45/hour (33 teachers * \$45/hr * 15hrs = \$22,275), 3 teachers per UA (Art, Music, PE, Health, TechEd, FCS, BusEd), 6 teachers each in grades 4 and 7. Summer 2024 - 6 teachers each in grades K, 1, 2, 3 and 6 for 15 hours each at \$45/hour. Updated: Removed from grant to support other priorities.
23-5290-219-997/22290	CAPSTONE EXPERIENCES	58,050	(58,050)	-	-	-	-	-	<u>Capstone learning experiences</u> in grades 5, 8 and 12. Summer 2023 writing - for 15 hours each at \$45/hour (41 teachers * \$45/hr * 15 hours = \$27,675), 3 teachers per core (ELA, Math, Science, Social Studies, WLang), 2 teachers per UA (Art, Music, PE, Health, TechEd, FCS, BusEd), 6 teachers each in grades 5 and 8, Summer 2024 revision with same staffing allocation as Summer 2023 - 15 hours each at \$45/hour (41 teachers * \$45/hr * 15 hours = \$27,675), 3 teachers per core (ELA, Math, Science, Social Studies, WLang), 2 teachers per UA (Art, Music, PE, Health, TechEd, FCS, BusEd), 6 teachers each in grades 5 and 8 Updated: Removed from grant to support other priorities.
23-5290-319-998/22290	ACTION RESEARCH TEACHERS	10,000	(10,000)	-	-	-	-	-	<u>Teacher action research projects</u> (10 \$1000 projects funded during the 21-22 SY) - Current FPS teachers would propose a question on instruction and/or student learning for which they would like to engage in further research. Teachers may work in teams or they may work with an administrator on a department or school-based question. We would solicit applications and then select recipients. Recipients would be required to have a midyear check in on progress and then present at the end of the year to colleagues. The district would use their findings to pursue next action steps. Updated: Removed from grant to support other priorities.

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22290 ARP ESSER									
23-5290-540-999/22290	LAPTOP HS	485,485	(213,885)	271,600	271,600	-	-	-	<u>Laptops:</u> Purchase a ProBook 450 G8 laptop for all students in grade 12 at \$679/unit for total of \$485,485 <u>Updated:</u> Reduced from grant; need was met for HS devices.
23-5290-326-998/22290	ENGINEERING SERVICES	111,595	4,725	116,320	-	-	-	116,320	<u>Engineering services</u> (with town) to design and oversee bid documents along with CA services - The anticipated cost for the AC project is \$3,864,978. The current plan is to bond the remaining cost of this project through the Town's capital funding request process.
	TOTAL EXPENSES	2,881,317	(830,748)	2,050,569	374,200	88,524	-	1,587,845	
23-5290-023-999/22290	ARP ESSER REVENUE	(2,881,317)	-	(2,881,317)	(367,829)	-	-	(2,513,488)	
	TOTAL ARP ESSER	-	(830,748)	(830,748)	6,371	88,524	-	(925,643)	

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22236 ARP IDEA PART B									
23-5236-301-999/22236	PROFESSIONAL SERVICES	47,089	-	47,089	-	-	-	47,089	Hourly contracted services to provide direct and consultative services to teams working with students with disabilities.
23-5236-305-999/22236	PARENT ACTIVITIES	3,878	-	3,878	-	-	-	3,878	Parent Training/workshops for private schools in the LEA.
23-5236-317-999/22236	TUITION	403,517	-	403,517	403,517	-	-	-	Tuition for students placed through the PPT process in approved private special education programs
23-5236-326-999/22236	TRAVEL	7,000	-	7,000	-	-	-	7,000	Travel to and from job sites for staff supporting students with disabilities enrolled in the FPS 18-22 year old community based program - staff travel to and from community job sites in their own vehicles to meet students - staff will be reimbursed mileage to and from job sites at the IRS rate
23-5236-400-999/22236	SUPPLIES & MATERIALS	11,500	-	11,500	3,539	536	-	7,424	16 iPads for OT PT staff to assist with online evaluation. A
23-5236-541-999/22236	EQUIPMENT	7,400	-	7,400	-	5,083	-	2,317	3d Printer. Students who utilize AAC to communicate sometimes have difficulty with access. A 3D printer would allow the AT Department to make custom keyguards and 2D or 3D visuals for individuals with low vision or who require tactile support.
	TOTAL EXPENSES	480,384	-	480,384	407,057	5,619	-	67,708	
23-5236-023-999/22236	ARP IDEA PART B - REVENUE	(480,384)	-	(480,384)	(403,517)	-	-	(76,867)	
	Total ARP IDEA PART B	-	-	-	3,539	5,619	-	(9,159)	