



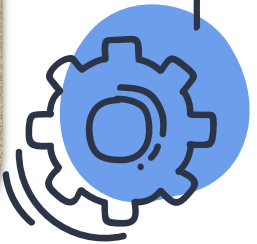
Board of Education's Recommended FY22 Budget

*Presented by Peggy Katkocin, BOE Chair and
Dominic Cipollone, BOE Vice Chair
Saturday, March 6, 2021*



Presentation Outline

- ▶ Points of Pride
- ▶ Vision, Mission, & Values
- ▶ Budget Priorities
- ▶ Enrollment Projections & Staffing Needs
- ▶ Budget Proposal
- ▶ Q & A



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Points of Pride

We have so much to be proud of...



Points of Pride

Managed School Amid the Pressure of a Pandemic

All staff have managed COVID-19 in a positive, effective manner

In person/remote education for approximately seven months

Celebrated Class of 2020



Continued Focus on Building Relationships in Organization

Excellent working relationship with our unions and town leaders

Focus on social emotional learning across all four schools

Academics Continue to Be a Focus

Despite the pandemic, we continue to strive for improvement in student achievement



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Vision, Mission & Core Values



Vision and Mission

To create **self-motivated, critical thinkers** who demonstrate **empathy** and **creativity, take risks,** and **persevere** through challenges to become **successful** and **productive** citizens.



To **engage** students, staff, and the community in a **partnership** to provide a **collaborative, innovative,** encouraging and **safe** environment where all members take an **active** role in supporting each other's learning while also helping students **pursue** their own **passions**.

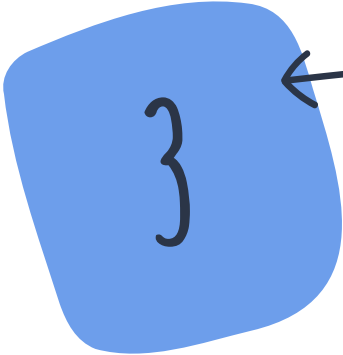


Core Values

Teaching and Learning are more successful when all stakeholders...

- ▶ **Collaborate** to shape the future of each school
- ▶ **Cultivate positive relationships** to support student growth
- ▶ **Demonstrate empathy and kindness**, accept others' differences, and **listen with understanding**
- ▶ **Communicate with clarity and purpose**, individually or collaboratively, and publicly





Budget Priorities



Post-COVID Recovery

- ▶ Align staffing to prioritize student needs
- ▶ Contingency teacher to prepare for enrollment unknowns
- ▶ Investments in technology to continue instructional shifts
- ▶ Increased PPS contingency to respond to additional student needs
- ▶ Allocating ESSER II funds for other COVID recovery needs



ESSER II COVID Relief

- ▶ Approximately \$900,000 in COVID relief to support additional needs in FY22 and FY23
- ▶ Cannot be used to fund regular operating expenses
- ▶ Must be strategically used for COVID recovery expenses such as short-term academic and social emotional supports

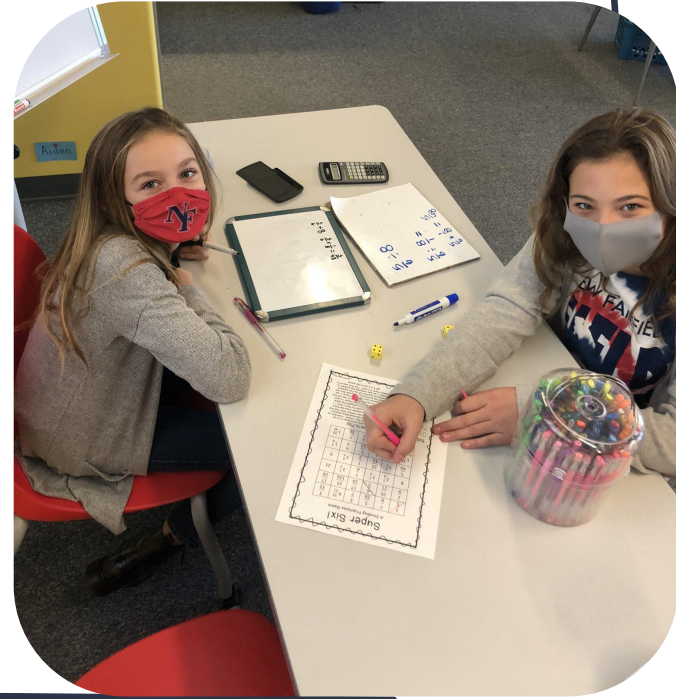


Transition Program for Students Ages 18-21

- ▶ Creating a program to allow students to receive services in-district in a least restrictive environment per IEP
- ▶ Transition services include post-secondary, employment and independent living
- ▶ Currently, students recommended for these services are outplaced
- ▶ Results in an overall savings of approximately \$180,000
- ▶ New staff required included in the budget proposal:
1.0 Transition Teacher and 3.0 Paraprofessionals

Improving Math Achievement

- ▶ Research-based mathematics programs K-5 and 6-11
- ▶ Professional learning to support program implementation
- ▶ Math coaches to support teacher growth and improved instruction
- ▶ Mathematics interventionists in all four schools including 2 additional proposed at the K-5 level
- ▶ Daily math instruction through math workshop in the high school



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Staffing Changes



Grade Level	Current Enrollment 2020/2021	Projected Enrollment 2021/2022	Difference
PK - Grade 2	455	471	+16
Grades 3 - 5	471	429	-42
Grades 6 - 8	497	506	+9
Grades 9 -12	708	681	-27
Total	2,131	2,087	-44 students or -2.1%

Projected Enrollment Provided by NESDEC



9.6 Certified FTE Decreases

Certified Decreases

- 1.0 Consolidated Teacher
- 1.0 Consolidated ILS Teacher
- 1.0 ELC Teacher
- 2.0 MHHS Teacher
- 0.4 MHHS Band Teacher
- 1.0 MS Library Media
- 0.4 MS Spanish Teacher
- 0.8 HS School Counselor
- 1.0 HS PE Teacher
- 1.0 HS Teacher
- 9.6 Certified Staff

Certified Increases

- 1.0 Contingency Teacher
- 1.0 CONS Math Intervention
- 1.0 MHHS Math Intervention
- 1.0 MS Grade 6 Teacher
- 1.0 Transition Teacher
- + 5.0 Certified Staff

Certified Reallocation

- 0.2 HS Athletic Director
- 0.2 HS Administrator
- 0.4 Certified Staff

Note: Additional 1.5 certified FTE is grant funded in FY22

5.0 Certified FTE Increases

Net Change from Current = - 4.6 FTE

Summary of Recommended Certified Changes

4.8 Non-Certified FTE Decreases

Non-Certified Decreases

- 0.4 Kindergarten Para
- 1.6 ELC Para
- 1.4 Cons SpEd Para
- 0.1 Cons Custodian
- 1.0 HS Secretary
- 0.3 HS SpEd Para
- 4.8 Non-Certified Staff

Note: Additional 0.8 non-certified FTE is grant funded in FY22

Non-Certified Increases

- 2.1 MHHS SpEd Para
- 1.0 MHHS Library Para
- 1.0 MS SpEd Para
- 0.5 HS College & Career Para
- 0.5 HS Cafeteria Aide
- 0.5 Business Secretary
- 3.0 Transition Para
- + 8.6 Non-Certified Staff

Non-Certified Reallocation

- 0.5 Athletics Secretary
- 0.5 Non-Certified Staff

8.6 Non-Certified FTE Increases

Net Change from Current = + 3.8 FTE

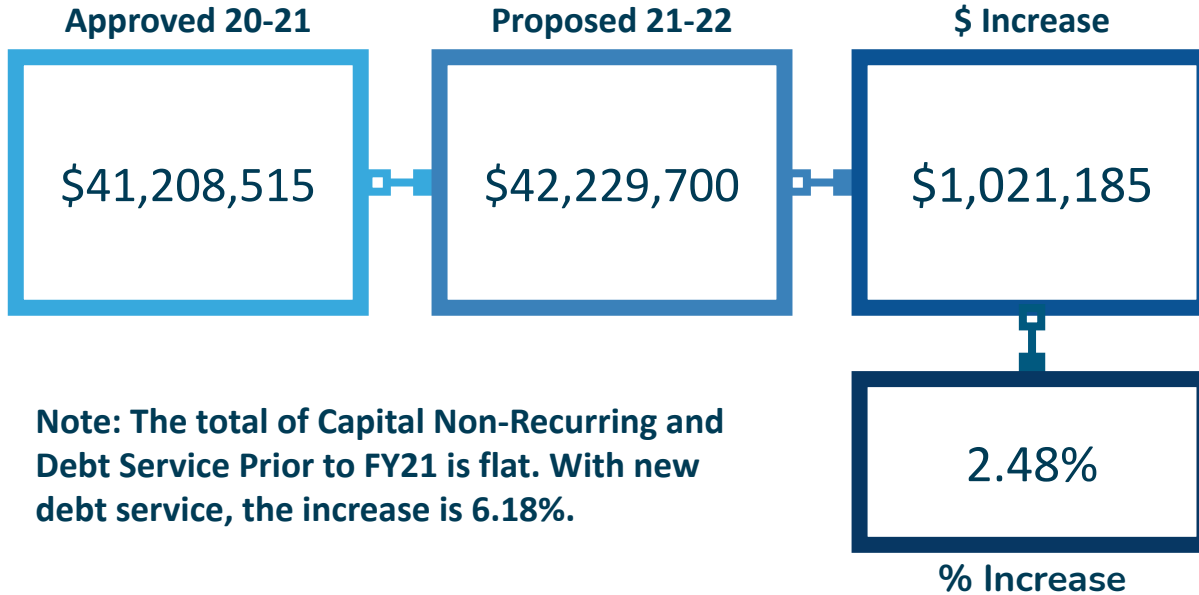
Summary of Recommended Non-Certified Changes

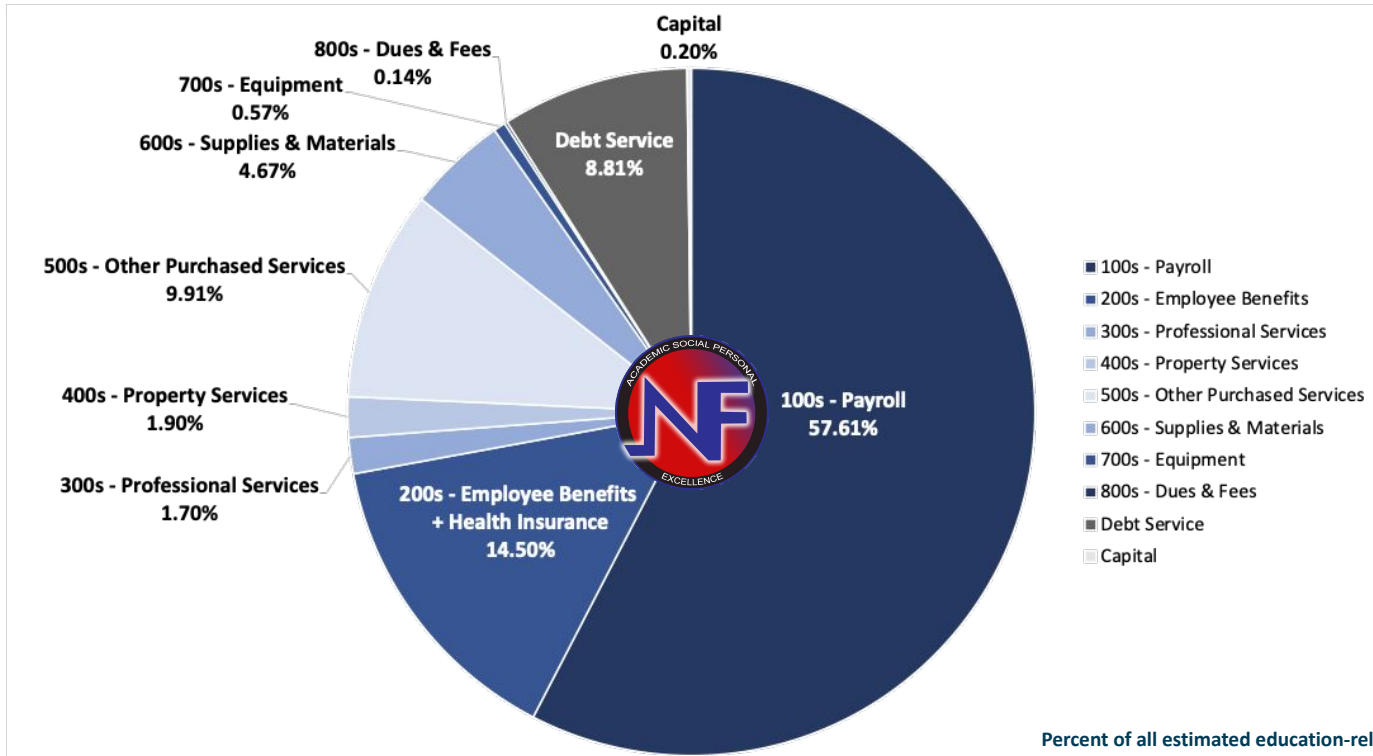
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Budget Proposal



Summary of Budget Proposal





Percent of all estimated education-related expenditures of \$46,409,989 for FY21-22

Thank you

