



SHERMAN SCHOOL DISTRICT

2022-2023 Budget Meeting #2
January 12, 2022

Staffing
All Other Budget Details

BUDGET PROCESS OVERVIEW AND TIMELINE

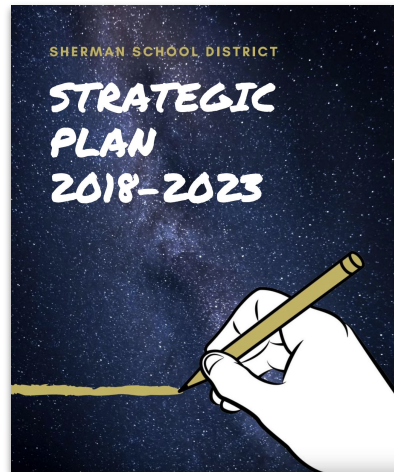
November 17, 2021	Initial budget prep meeting BOE Chair, Budget Chair/Vice-Chair, Director of Finance, and Superintendent	Zoom
December 8, 2021	Budget Committee Meeting # 1: Initial discussion, strategic plan, overall walkthrough, and special education	Zoom
January 12, 2022	Budget Committee Meeting # 2: Review of staffing and all other budget topics	Zoom
January 28, 2022	Draft Budget is distributed to Board for review and posted on website	-
February 2, 2022	Budget Committee presents draft budget at regular Board of Education Meeting	LMC
February 9, 2022	Budget Committee Meeting # 3: Final budget review (if needed based on feedback from BOE)	LMC
February 19, 2022	Budget Committee presents draft budget to Board of Selectmen / Board of Finance	Town Hall
February 23, 2022	Budget Committee Meeting # 4: Final budget review (if needed based on feedback from BOS/BOF)	LMC
March 2, 2022	2022-2023 superintendent's recommended budget presented at regular BOE Meeting for adoption	LMC
March 30, 2022	Town of Sherman public hearing on Board of Education's adopted school budget	Town Hall
April 23, 2022	Formal adoption of BOE's 2022-2023 Final Recommended Budget	Charter Hall
April 30, 2022	Town of Sherman Budget Referendum Vote	Charter Hall

WHAT DRIVES SHERMAN'S BUDGET?

VISION


"We enable all Sherman Students to become the best possible version of themselves. We provide an environment where our children develop into empathetic, self-directed, critical thinkers who don't give up when faced with challenges."

STRATEGIC PLAN



OPERATIONS

**Student Enrollment
Staffing
Special Education
Transportation
Curriculum
Instruction
Technology
Materials & Supplies
High School Tuition
Building & Maintenance**

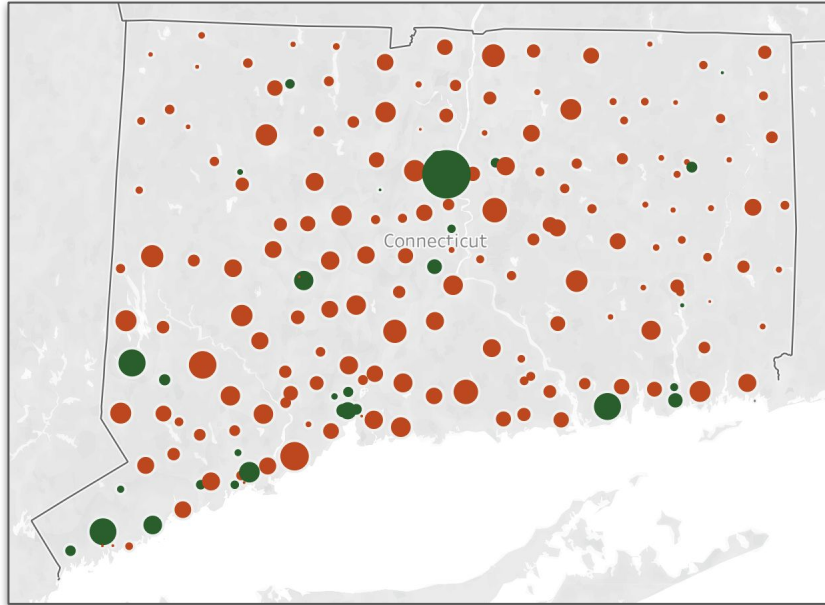
A group of students in a classroom or lab setting, engaged in various activities. One student is using a laptop, another is using a tablet, and a third is working with a microscope. The background shows a whiteboard and other students.

The **operationalization** of
our **vision** and **strategic**
plan at a reasonable cost
to the taxpayer

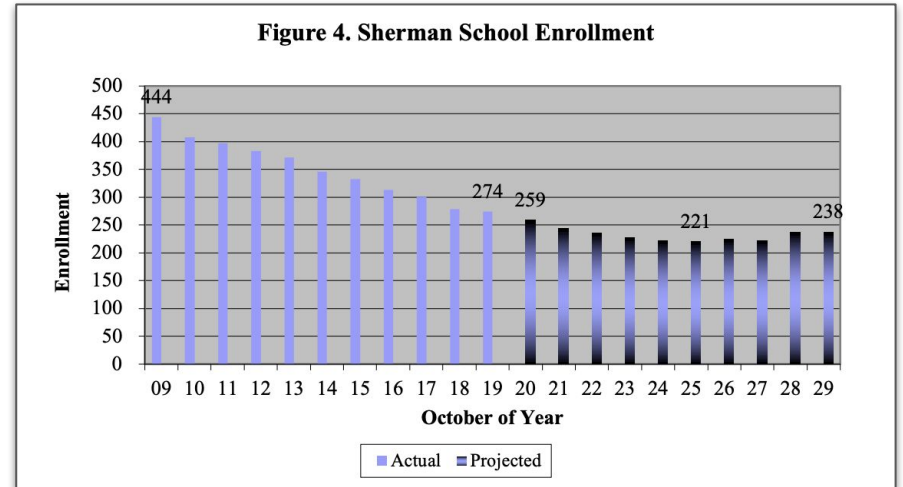


ENROLLMENT

DECLINING ENROLLMENT STATEWIDE



<http://edsight.ct.gov/SASPortal/main.do>



Dr. Peter Prowda Enrollment Study, 2/2021

2022-2023 PROJECTED ENROLLMENT

Appendix A. Sherman Enrollment Projected by Grade to 2029

School Year	Birth Year	Births ¹	K ²	1	2	3	4	5	6	7	8	PreK	K-8	PK-8
2009-10	2004	24	38	30	35	48	54	48	48	59	62	22	422	444
2010-11	2005	28	29	34	31	35	47	52	50	50	59	21	387	408
2011-12	2006	33	40	31	38	31	35	45	52	51	51	23	374	397
2012-13	2007	19	27	43	32	39	32	33	48	52	49	28	355	383
2013-14	2008	24	24	30	43	34	44	28	35	49	52	33	339	372
2014-15	2009	29	36	26	31	37	32	41	28	38	49	28	318	346
2015-16	2010	20	27	36	27	34	41	36	43	30	37	22	311	333
2016-17	2011	15	28	30	35	24	37	42	34	40	29	14	299	313
2017-18	2012	18	14	28	31	35	25	39	40	34	42	13	288	301
2018-19	2013	14	26	17	25	29	34	28	30	42	34	14	265	279
2019-20	2014	15	11	26	19	26	29	39	28	33	42	21	253	274
Projected														
2020-21	2015	19	23	12	26	19	27	32	37	29	33	21	238	259
2021-22	2016	11	15	24	12	26	20	30	30	38	29	21	224	245
2022-23	2017	14	17	16	24	12	27	22	28	31	38	21	215	236
2023-24	2018	21	25	18	16	24	13	30	21	29	31	21	207	228
2024-25	2019	17	22	27	18	16	25	14	28	22	29	21	201	222
2025-26	2020	19	24	23	27	18	17	27	13	29	22	21	200	221
2026-27	2021	18	23	26	23	27	19	19	25	13	29	21	204	225
2027-28	2022	19	23	24	26	23	28	21	18	26	13	21	202	223
2028-29	2023	18	23	24	24	26	24	31	20	19	26	21	217	238
2029-30	2024	19	23	24	24	24	27	26	29	21	19	21	217	238

¹ Births from 2004 to 2018 from the State Department of Public Health. Births in 2017 and 2018 are provisional. Births in 2019 were estimated from in-state births through September. Births in 2020-24 were based on DRG C 2017 estimated household fertility rates and the Connecticut State Data Center's 2017 projection of 2015, 2020 and 2025 Sherman women of child-bearing ages.

² Based on the three-year averages of births 5- and 6-years ago and retention.

Dr. Peter Prowda Enrollment Study, 2/2021

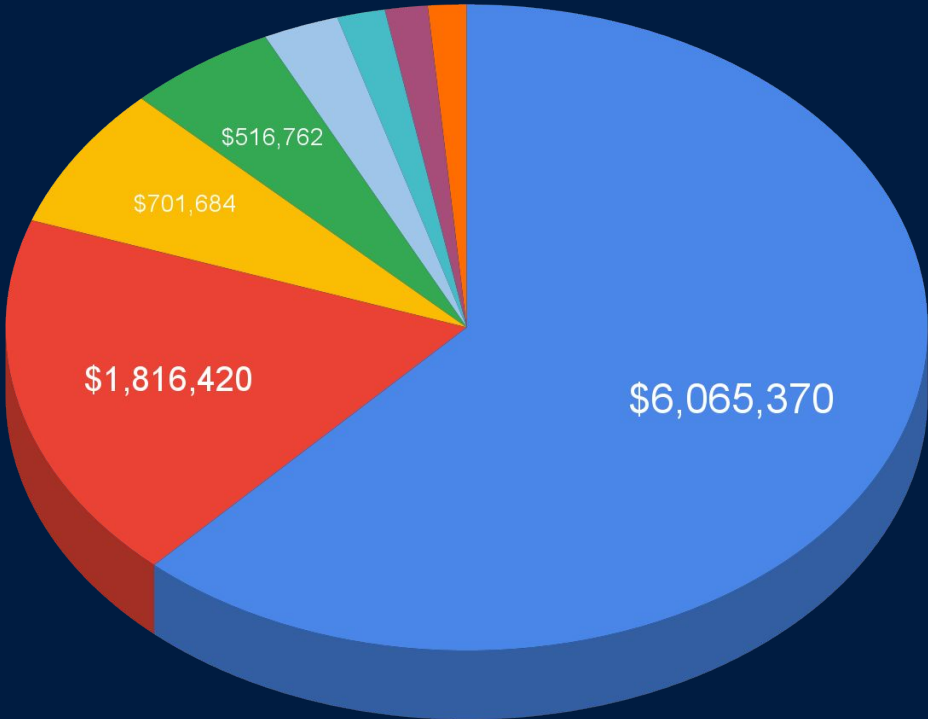
	2022-2023 Prowda Projections	Anticipated Residents Enrolled	Staff Children Enrolled	Grand Total	Sections Needed
Preschool 3s	21	~10	0	~10	2
Preschool 4s		7	0	7	
Kindergarten	17	21	2	23	2
Grade 1	16	20	1	21	2
Grade 2	24	26	0	26	2
Grade 3	12	10	4	14	1
Grade 4	27	28	2	30	2
Grade 5	22	21	1	22	1
Grade 6	28	29	3	32	7
Grade 7	31	34	1	35	
Grade 8	38	34	2	36	
TOTAL	236	240	16	256	



OVERALL BUDGET

2022-2023 TOTAL BUDGET

- Salaries & Benefits
- HS Tuition & Transportation
- Special Education
- Maintenance & Operations
- Other
- K-8 Transportation
- Media & Technology
- Curriculum & Supplies



\$9,312,651

2022-2023
BOARD OF EDUCATION
Proposed Budget

\$9,312,651

.12% Decrease

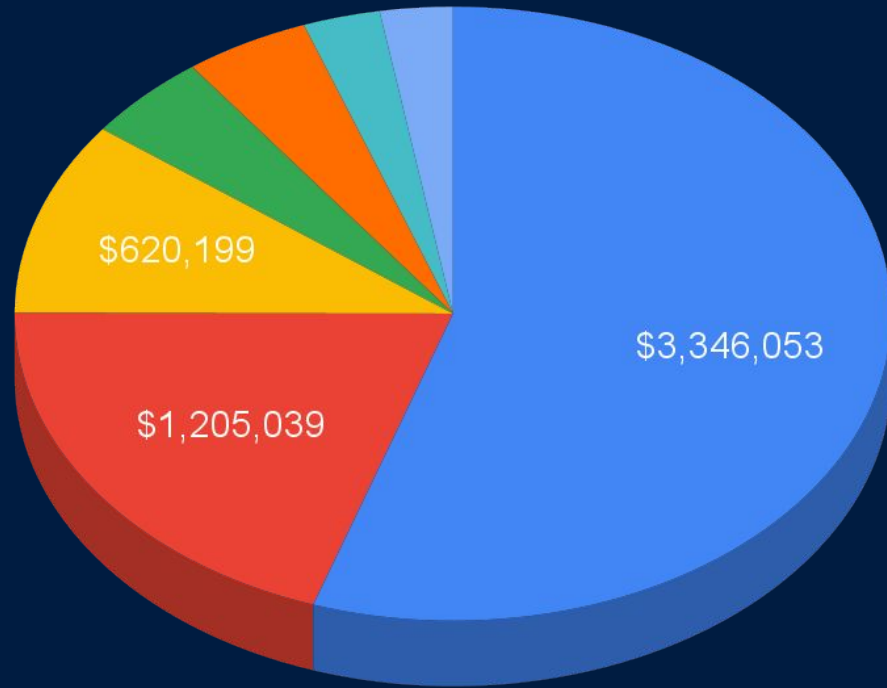


STAFFING

DISTRIBUTION OF ALL STAFF BUDGET

- Faculty
- Benefits & Payroll Taxes
- Administration
- Paraprofessionals
- Directors
- Nurse, Security, OT
- Clerical

\$6,065,370



STAFFING ANALYSIS (2019-2023)

	2019-2020	2020-2021	2021-2022	2022-2023
Students (PS-8)	222	263	264	253
Administration / Directors	7	7	7	7
PS Teachers	2	2	1.75	2
Primary Teachers	10	11	11	10
Middle School Teachers	7	7	7	7
Special Area Teachers	6.5	6.5	6.5	6.5
Special Education Teachers	4	4	4	4
Specialists	4	3	3	4
Related Services	3	3	3	3
Non-Affiliated Support	3	3	3	3
Paraprofessionals (inc. LMC)	19	15	13	13
TOTAL HEADCOUNT	65.5	61.5	59.25	59.5

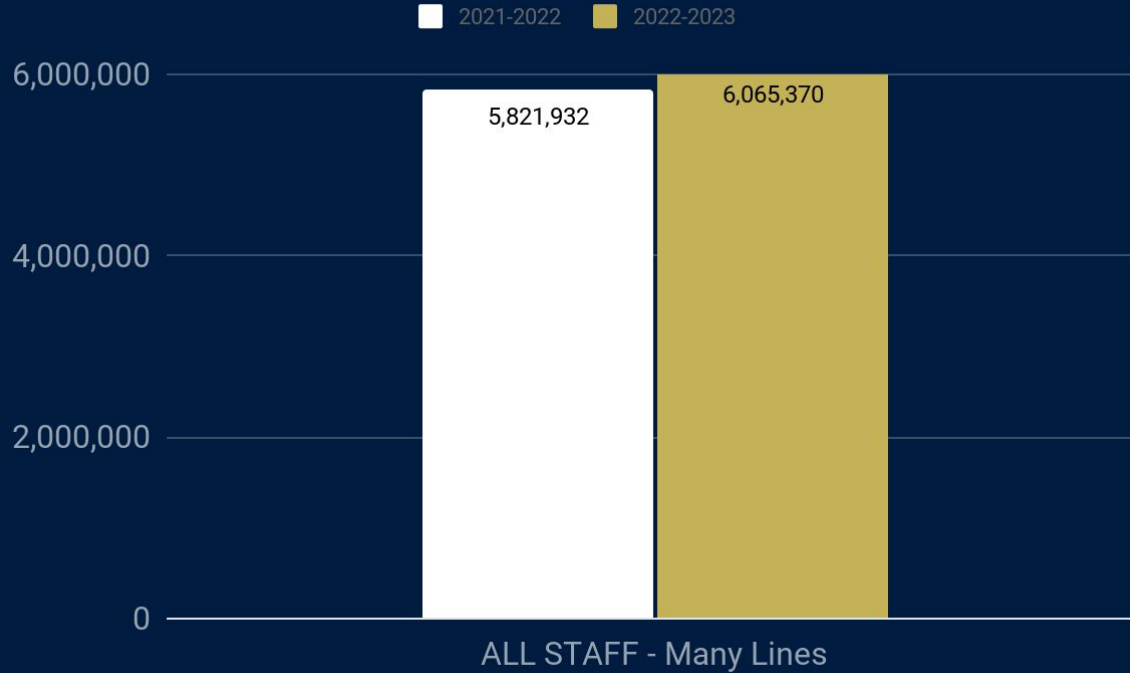
← Increase .25 FTE

← Decrease 1.0 FTE

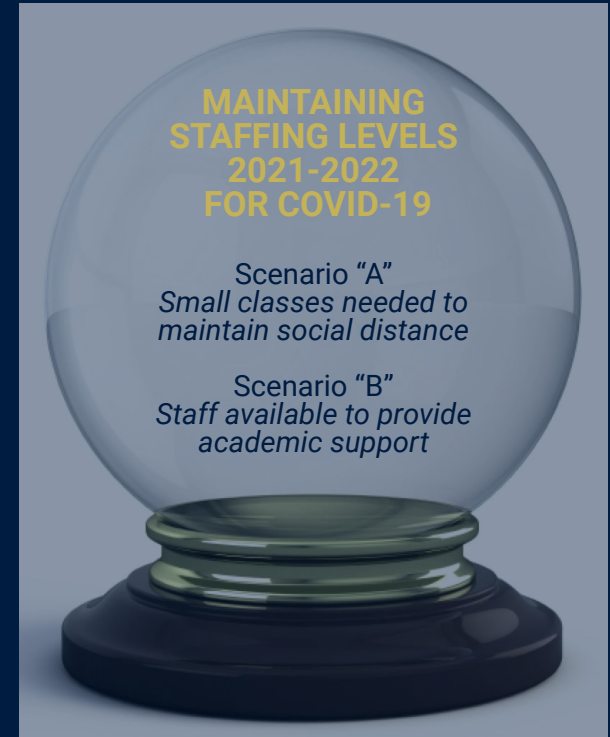
← Increase 1.0 FTE

← NET Increase .25 FTE

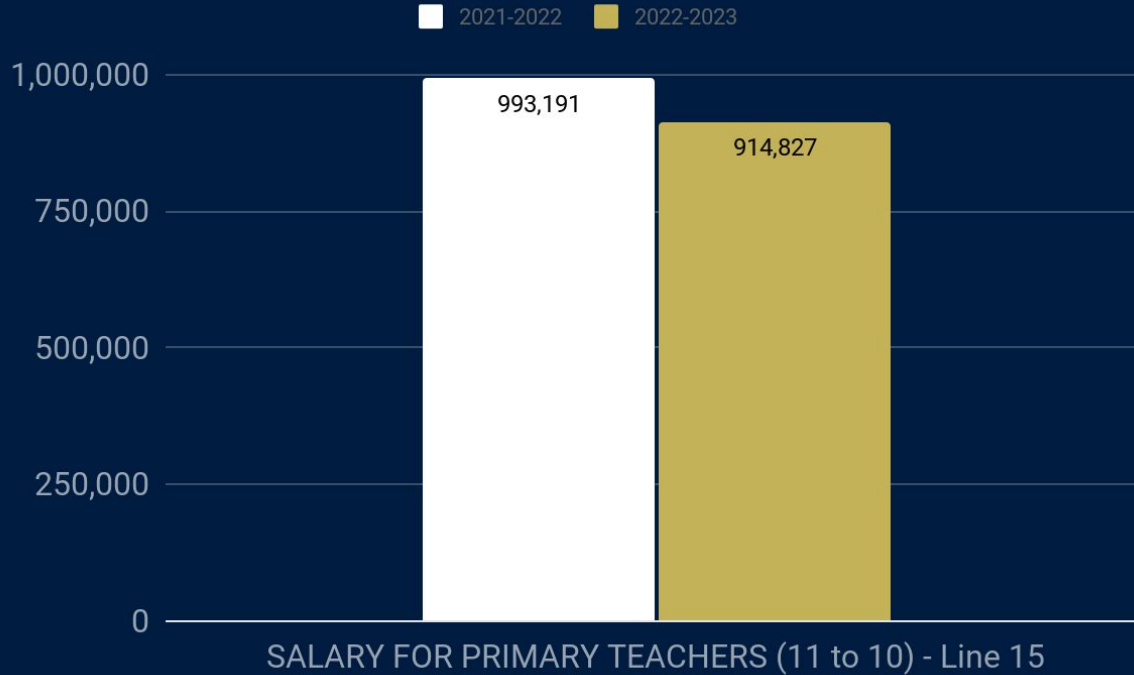
ALL STAFFING



1. Includes all negotiated salaries, benefits, and insurance



PRIMARY SALARY TEACHERS (11 to 10)



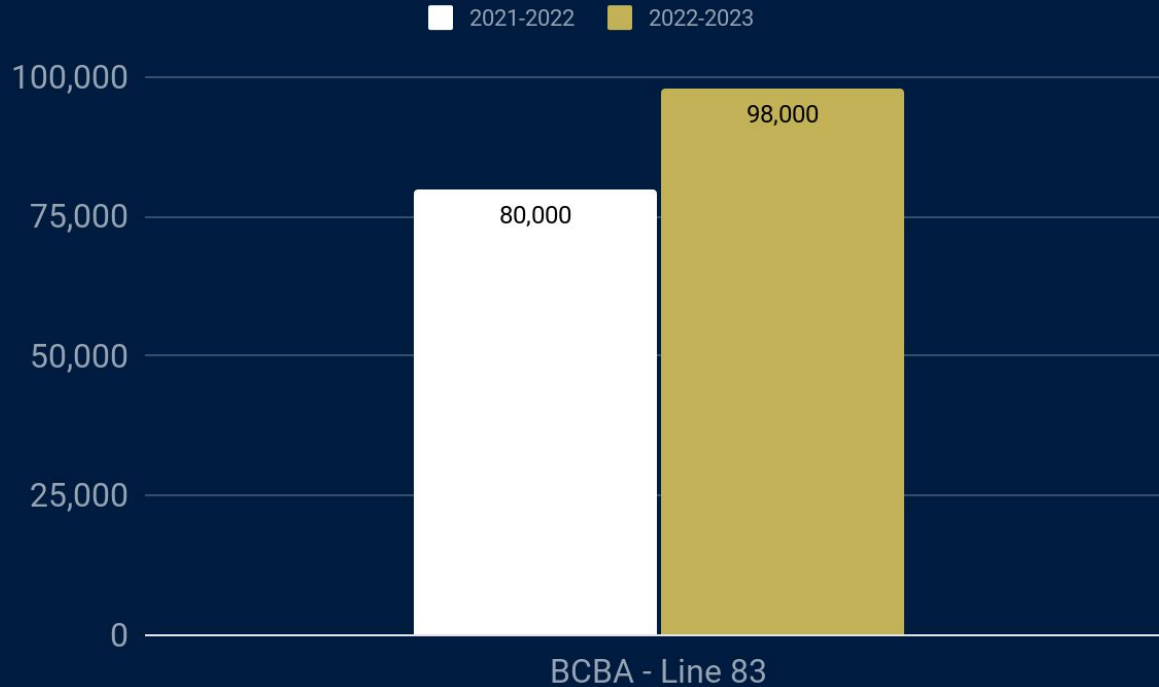
1. Reduction in Force (RIF) due to lower enrollment in grade 5

PRESCHOOL TEACHERS



1. Increase in preschool staffing to support PEEPS program

NON-AFFILIATED SPED SUPPORT STAFF



1. Contracted agreement increase due to hiring of additional BCBA services based on student need



SPECIAL EDUCATION

David Dudics, Director of Special Education

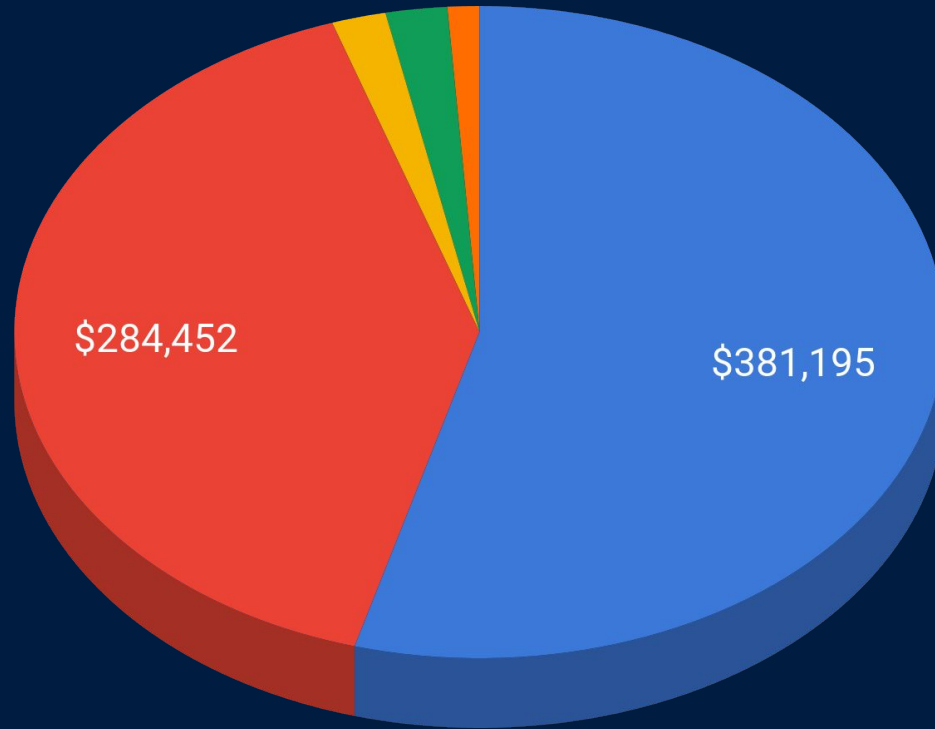
SPECIAL EDUCATION: 101

*"I held a **PPT** for a child because the parents had submitted an **ED 621 form** and we decided to go to testing. Once we finished, the parents explained that the district was breaking **IDEA** by not providing **FAPE**, their child was not in the **LRE**, and they disagreed with the recent **WISC**, **WIAT**, and **GORT**. They requested an **IEE** for a Neuro Psych at the district's expense as well as made a **FERPA** request due to the impact that their child's medically diagnosed **GAD** was having on his education; they did not agree with the placement that was offered through his **IEP**."*

IDEA	Individuals with Disabilities Education Act	FERPA	Family Educational Rights and Privacy Act
FAPE	Free and Appropriate Public Education	ED 621	Form to identify a suspected disability
LRE	Least Restrictive Environment	WIAT	Wechsler Independent Achievement Test (Core Academics)
PPT	Planning and Placement Team	WISC	Wechsler Intelligence Scale for Children
IEP	Individualized Education Program	GORT	Gray Oral Reading Test
IEE	Independent Educational Evaluation	GAD	Generalized Anxiety Disorder

DISTRIBUTION OF ALL SPECIAL EDUCATION*

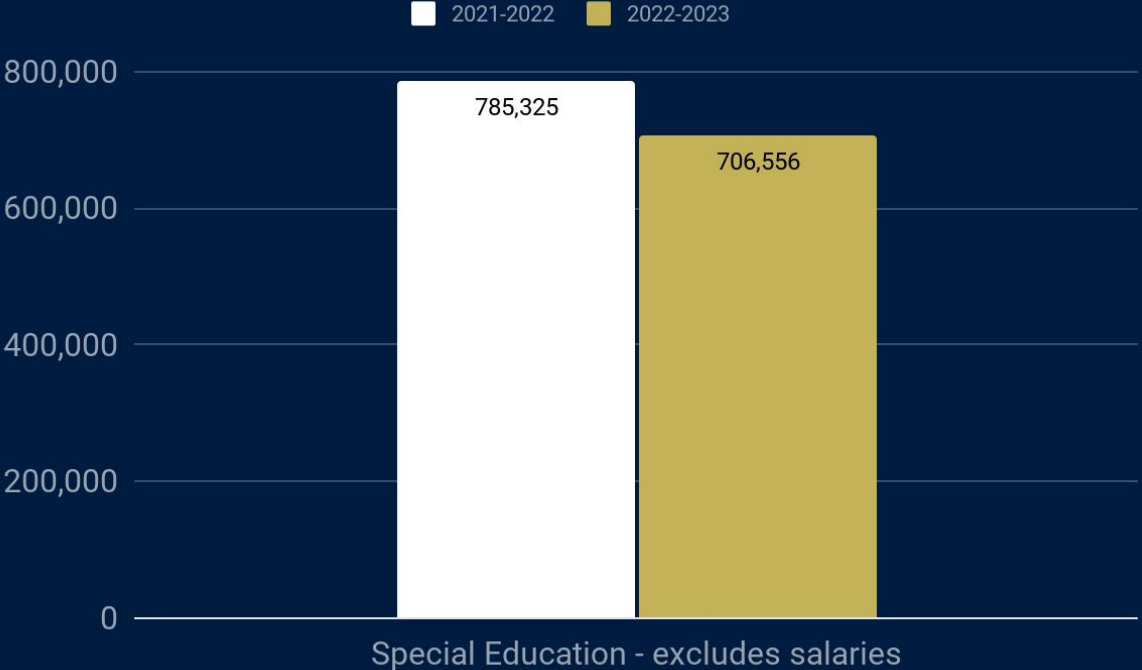
- 9-12 Outplacement
- Contracted Services
- Transportation
- Legal
- Supplies



\$701,684

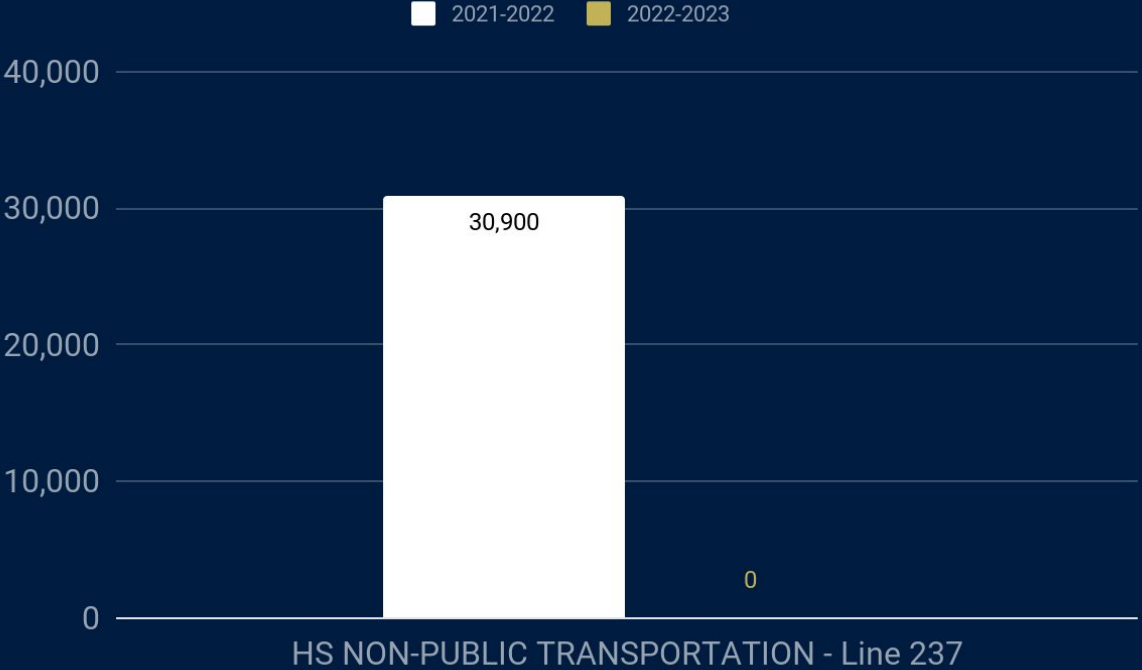
* Excludes Salaries

SPECIAL EDUCATION EXPENSES



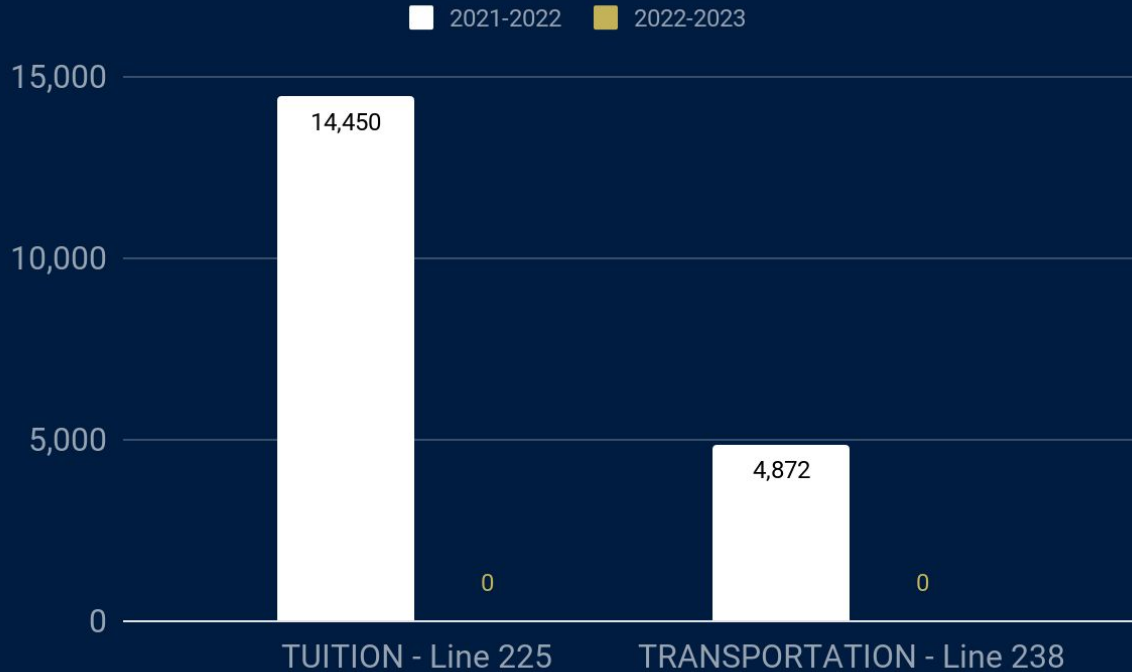
1. Savings due to our increased ability to meet student needs in within The Sherman School.
2. Decrease in spending also attributed to student matriculation.

SPED HIGH SCHOOL TRANSPORTATION NON-PUBLIC



1. Transportation costs to support anticipated outplacements for high school students.

POST-SECONDARY TUITION AND TRANSPORTATION



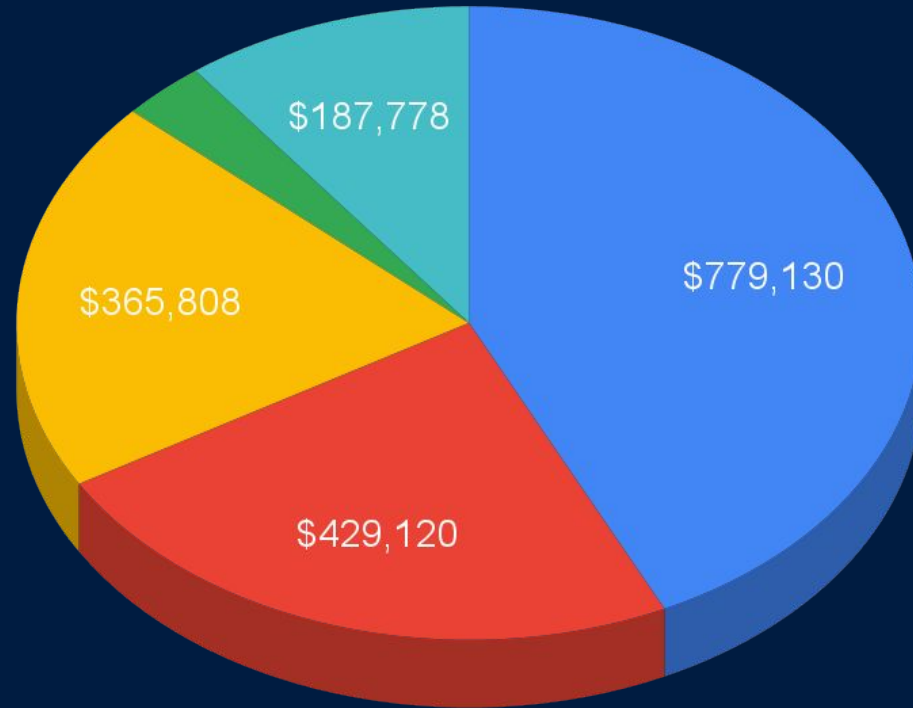
1. Reduction based on current student needs. This could change if students either move in or have an increase in need requiring transition services.



HIGH SCHOOL TUITION

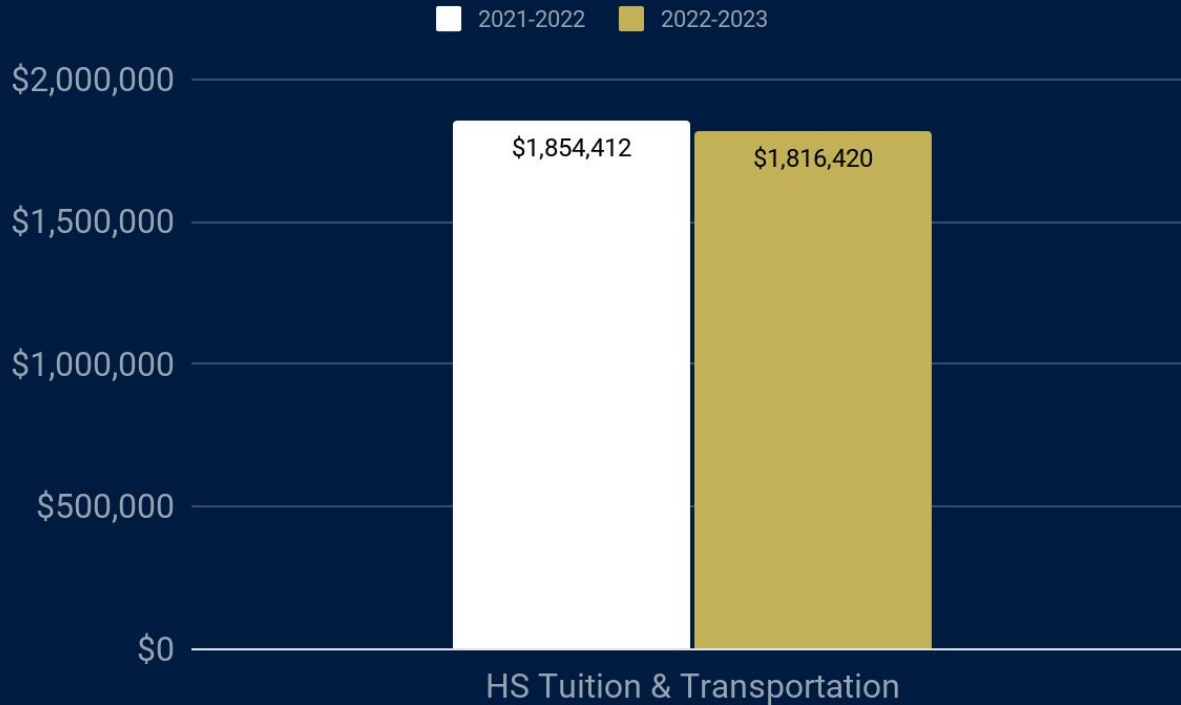
DISTRIBUTION OF ALL HIGH SCHOOL 2022-2023

- New Milford HS
- Shepaug HS
- New Fairfield HS
- AgriScience
- Abbott Tech
- HS Transportation



\$1,816,420

DISTRIBUTION OF ALL HIGH SCHOOL 2022-2023



1. Reduction in HS tuition costs due to larger graduating class than incoming 9th grade class

2022-2023 HIGH SCHOOL TUITION RATES



\$15,242

Includes Busing



\$14,166



\$14,304



\$7,152



\$0

HIGH SCHOOL ENROLLMENT FOR 2022-2023

	NM	NF	SHEP	AG*	HAT**	Private**	TOTAL
9th	15	7	9	0	0	2	33
10th	12	5	9	4	1	-	31
11th	17	8	6	2	4	-	37
12th	11	4	6	2	1	-	24
TOTAL	55	24	30	8	6	2	125

** Anticipated 50% Tuition Cost*

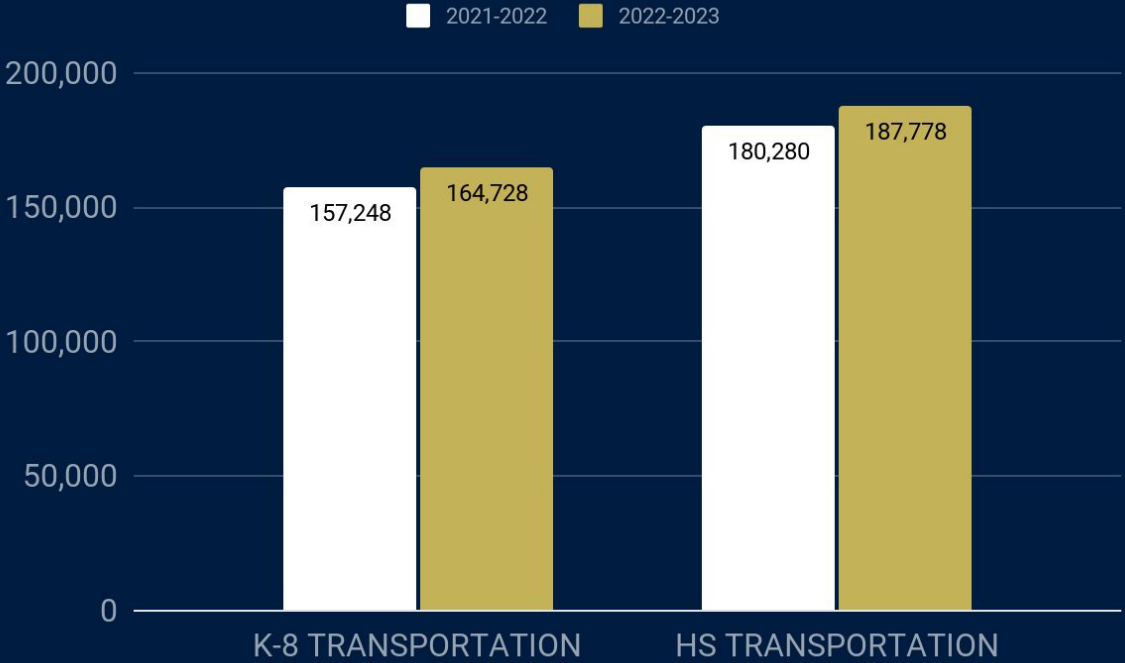
*** Anticipated \$0 Cost*



TRANSPORTATION

Brian Kalkreuth, Assistant Principal

PUPIL TRANSPORTATION



- 1. Assumes estimated 4% increase and requires 5 year contract commitment



CURRICULUM AND INSTRUCTION

Kara DiBartolo, Director of Curriculum, Instruction & Innovation

CURRICULUM REVIEW PLAN

Year 1: 2018-2019 (Summer 2018)	Year 2: 2019-2020 (Summer 2019)	Year 3: 2020-2021 (Summer 2020)	Year 4: 2021-2022 (Summer 2021)	Year 5: 2022-2023 (Summer 2022)
Curriculum Bootcamp: Training for all teachers in using the EDUPP rubric to create high-quality lessons and units aligned to the CCSS or the NGSS				
Social Studies: Review gr. 6-8 program and examine resources to pilot 1 teacher X 1.5 days	Social Studies: Revise and develop gr. K-8 units based on 2015 frameworks 12 teachers X 2 days	Social Studies: Prioritize standards K-8		
Math: Align new resource to 6-8 unit plans 1 teacher X 2 days Math: Review assessment data 1 teacher X 1 day	Math: Purchased K-5 curriculum units	Math: Prioritize standards K-8	Math: Review and revise gr. K-8 unit plans 8 teachers and 2 interventionist X 3 days	
Language Arts: Revise gr. 6-8 unit plans and review assessment data 2 teachers and 1 consultant X 2 days	Language Arts: Review and revise gr. 6-8 unit plans 2 teachers and 1 consultant X 2 days Language Arts: Review phonics program and align with curriculum 4 teachers and 1 consultant X 2 days	Language Arts: Prioritize standards K-8	Language Arts: Review and revise gr. K-8 unit plans 8 teachers and 1 consultant X 3 days	
Science: Develop gr. K-5 STEAM program in alignment with NGSS 1 teacher X 10 days	Science: Develop, review and revise gr. K-8 unit plans 2 teachers X 3 days	Science: Prioritize standards K-8	Science: Develop, review and revise gr. K-8 unit plans 2 teachers X 3 days	




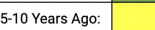

Education Technology: Develop gr. K-5 program 1 teacher X 2 days	Education Technology: Develop gr. 6-8 unit plans 1 teacher X 2 days	Education Technology: Prioritize standards K-8; Develop combined course with Art "ArtTecho." Reimagine teaching K-5 content daily by trimester	Education Technology: Develop gr. 6-8 unit plans 1 teacher X 2 days	Education Technology: Review and revise gr. K-5 unit plans 1 teacher X 2 days
	Art: Revise gr. 4-5 unit plans 1 teacher X 2 days	Art: Prioritize standards K-8; Develop combined course with Art "ArtTecho." Reimagine teaching K-5 content daily by trimester	Art: Develop gr. K-2 unit plans 1 teacher X 2 days	Art: Develop gr. 6-8 unit plans 1 teacher X 2 days

	PS	K	1	2	3	4	5	6	7	8
English Language Arts										
Math										
Science										
Social Studies										
Art										
Music										
Physical Education										
Education Technology										
Health*										
Spanish										
XP										

Executive Functioning: Review and revise gr. 6-7 unit plans 4 teachers X 1 day		
		Music: Prioritize standards K-8
XP: Create new, review, and revise gr. 4-8 courses 12 teachers X 1.5 day	XP: Create new, review, and revise gr. 4-8 courses 10 teachers X 1.5 day	

*Website documents to be revised upon BOE approval.

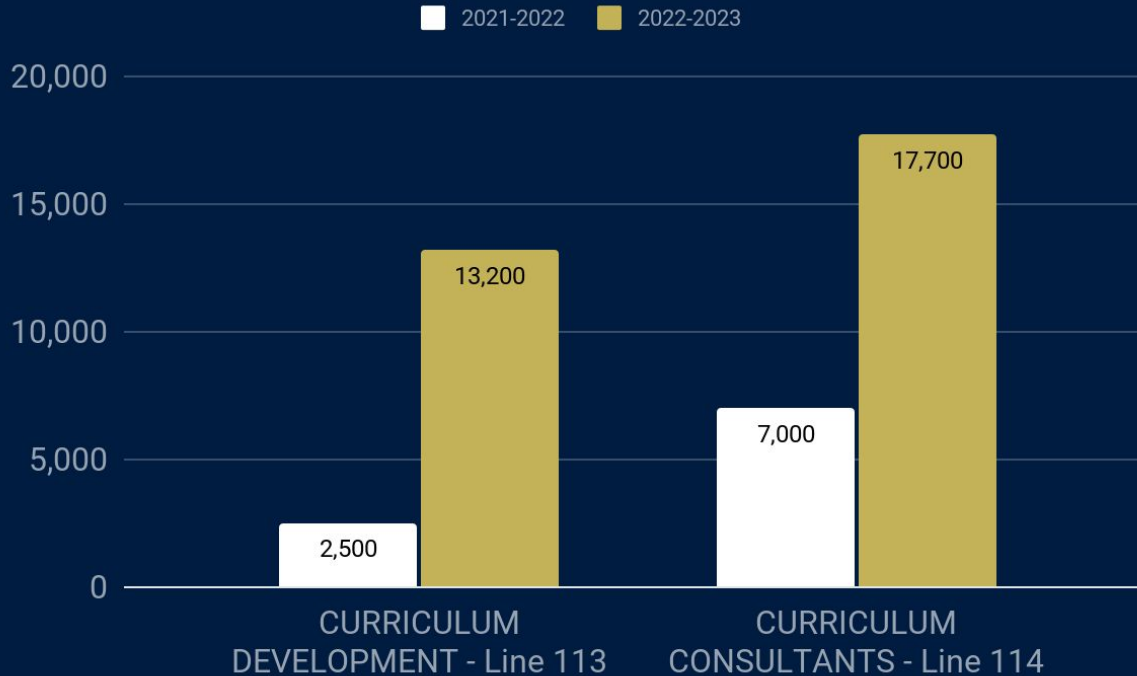
Key: Date of Last Review

0-5 Years Ago: 	10-20 Years Ago: 	Not Applicable: 
5-10 Years Ago: 	Undocumented: 	

CURRICULUM REVIEW PLAN

	Social Studies	Literacy	Math	Health	Ed Tech	PE	Art	XP	Climate & Culture	Total
Curriculum Writing	-	\$9,504	-	-	-	-	-	-	-	\$9,504
Consultants	-	\$13,200	-	-	-	-	-	-	\$17,700	\$30,900
Professional Development	-	\$5,000		-	-	-	-	-	-	\$5,000
Conferences	\$100	\$1,200	\$500	-	-	-	-	-	-	\$1,800
										\$47,204

IMPROVEMENT OF INSTRUCTION



1. Increase in spending needed to support curriculum and programs including Science of Reading initiative.



EDUCATIONAL MEDIA SERVICES

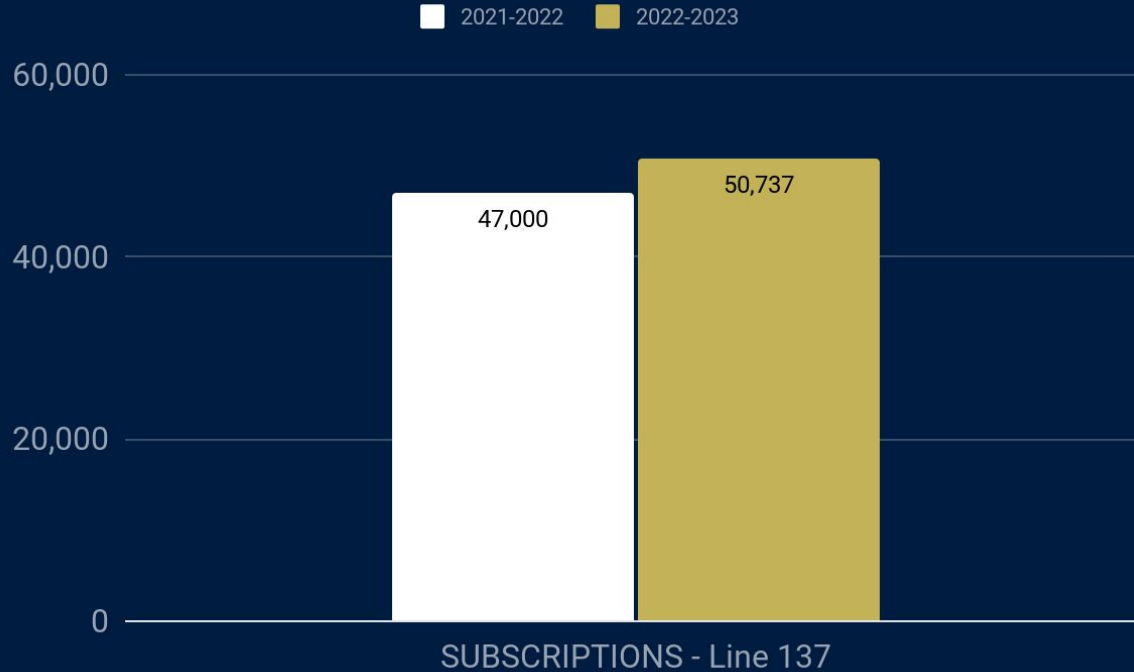
Steve Clark, Director of Technology

TECHNOLOGY PURCHASING PLAN

	Replace Year 1 2021-2022	Replace Year 2 2022-2023	Replace Year 3 2023-2024	Replace Year 4 2024-2025	Replace Year 5 2025-2026
MacBooks	15	9	8	8	5
Cost	\$14,500 (Purchased in 20-21)	\$9,000	\$9,000	\$10,000	\$8,000
ChromeBooks	35	36	26	34	45
Cost	\$12,150	\$11,160	\$8,060	\$10,540	\$16,200
iPads	-	13	10	10	10
Cost	-	\$4,300	\$4,500	\$5,000	\$5,500

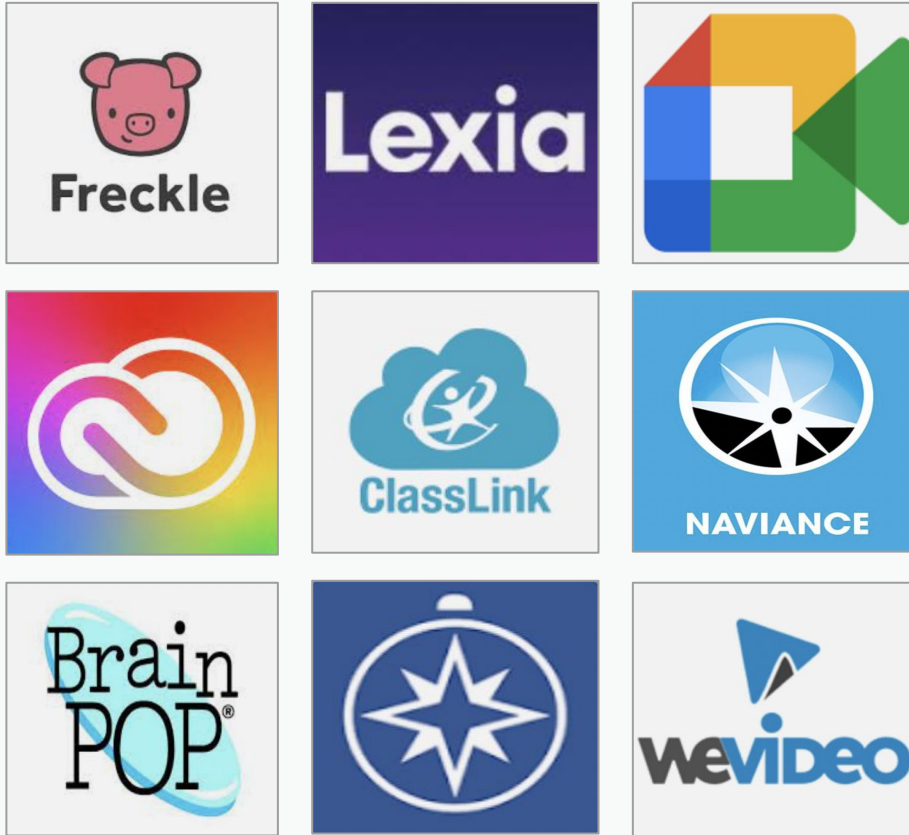


SUBSCRIPTIONS TO WEBSITES



1. Increase due to increase in subscription costs and the purchase of additional website subscriptions
2. Also includes cloud-based backup of server

SUBSCRIPTIONS TO WEBSITES

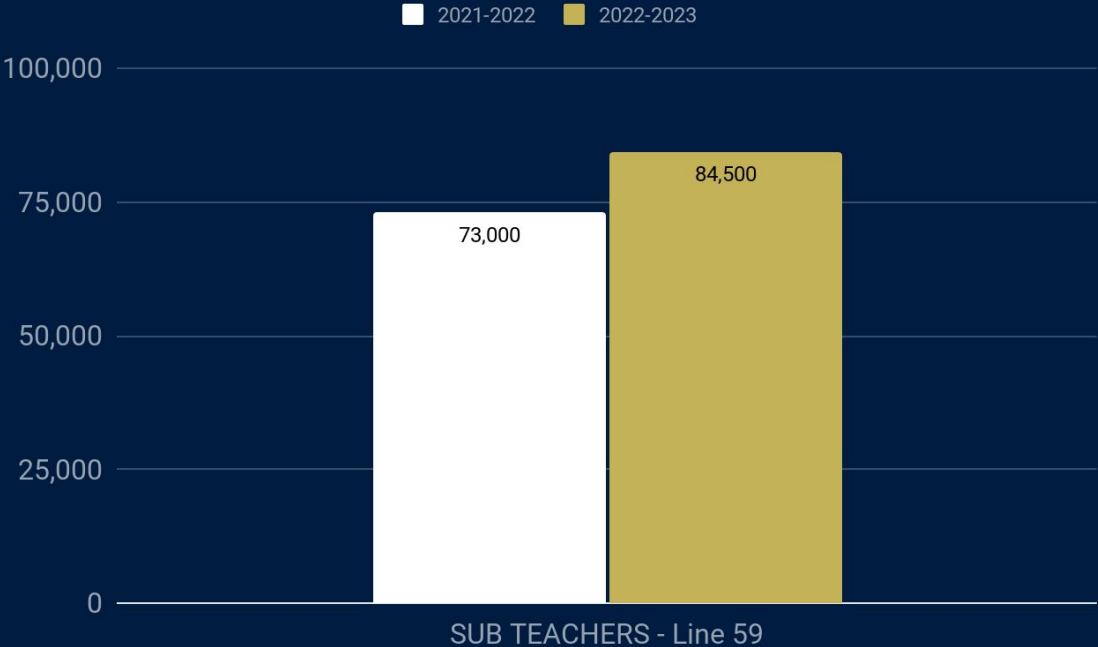


Freckle	\$9,350
Star Math	\$4,125
BrainPop / BrainPop Jr.	\$3,745
Lexia	\$2,800
NewsELA	\$2,560
Classlink	\$2,500
Google Meet	\$2,500
Adobe Creative Suite	\$2,459
Datto	\$2,388
Mystery Science	\$1,999
Ancella School Ecollect	\$1,600
WeVideo	\$1,500
Jamf	\$1,152
Britannica Online	\$1,125
Naviance	\$1,045



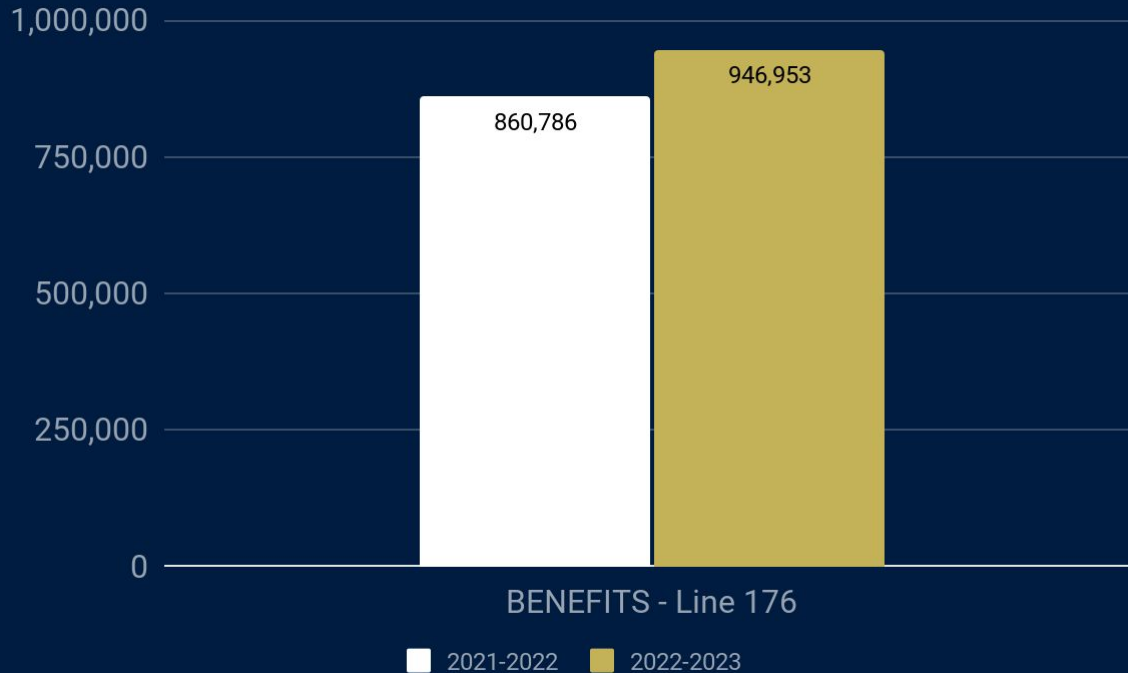
FISCAL SERVICES

SUBSTITUTES



1. Increased substitute teacher rate to be more regionally competitive

BENEFITS



1. Cost for benefits includes estimated 8% premium cost increase
2. Also reflects changes in employees' benefit status

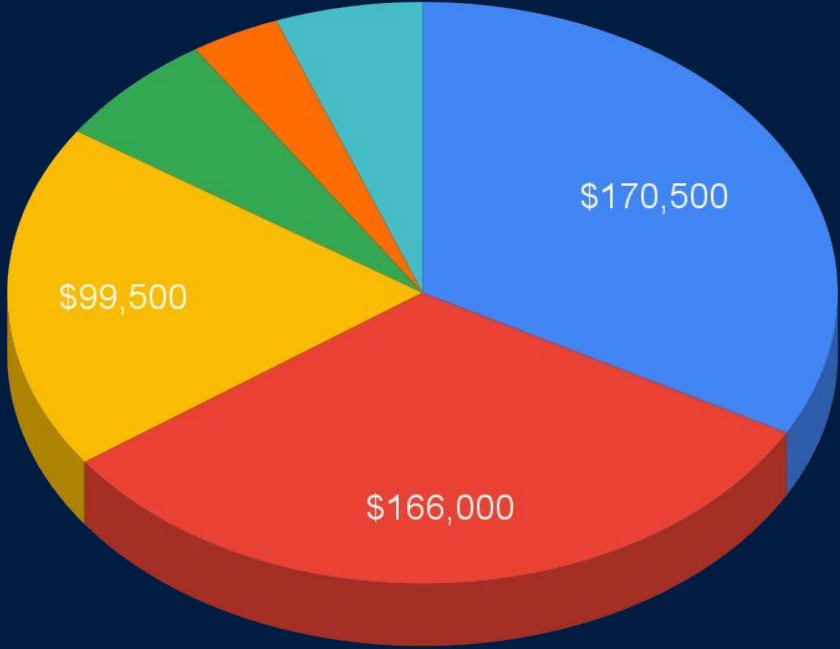


OPERATIONS AND MAINTENANCE

Joe Lombardoizzi, Facility Supervisor / Technician

OPERATIONS AND MAINTENANCE*

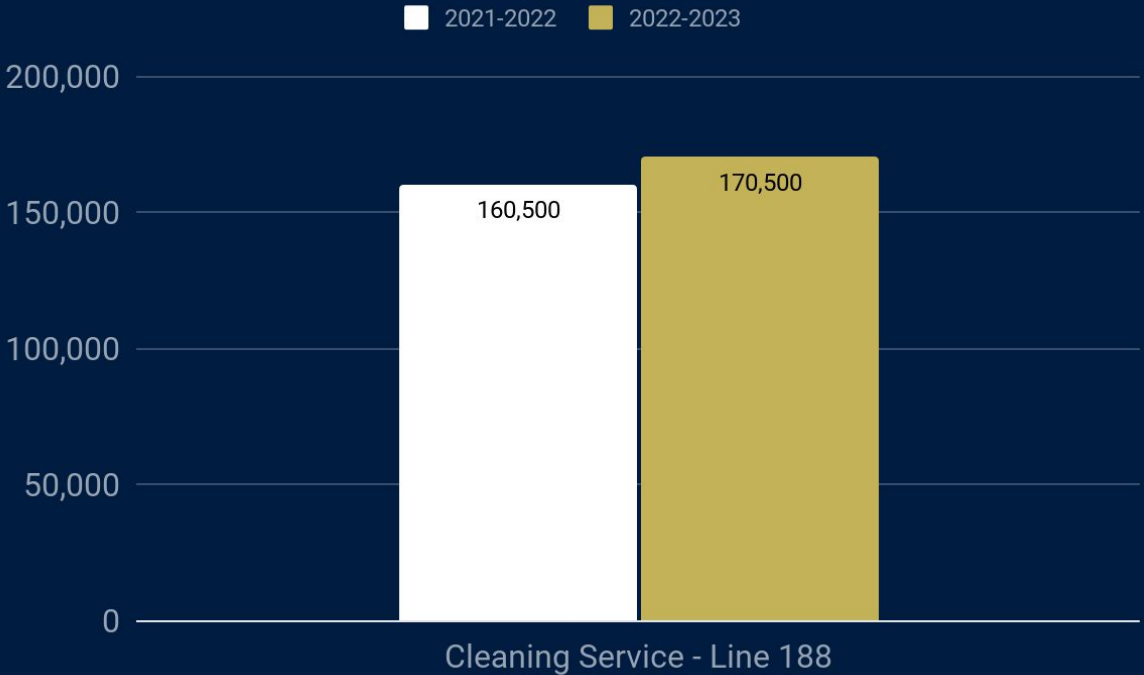
- Cleaning Service
- Utilities
- Maintenance Building & Grounds
- Annual Contracts
- Refuse/Septic
- Supplies/Other



\$516,762

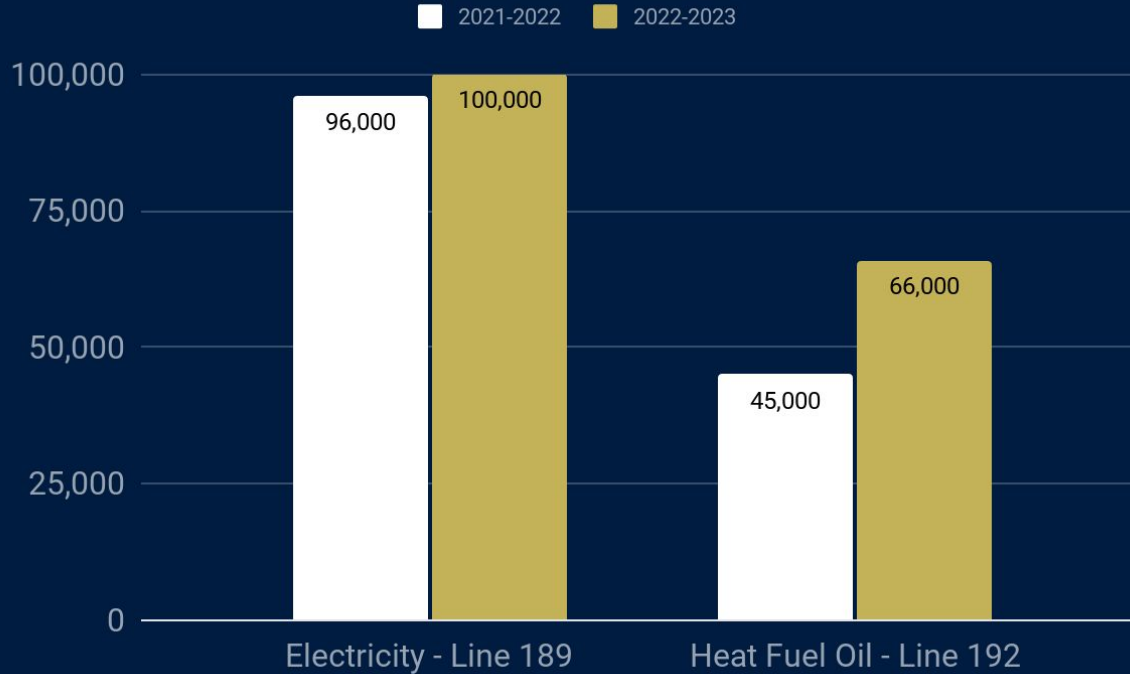
* Excludes Salaries

CLEANING SERVICE



- 1. Cost due to increase in minimum wage and cost increases industry-wide

UTILITIES



1. Increases due to greater consumption of electricity to operate ventilation systems (HVAC)
2. Price of heating oil negotiated at higher rate (\$1.74 to \$2.38)

MAINTENANCE BUILDINGS & GROUNDS

MAINTENANCE ITEM	COST	MAINTENANCE ITEM	COST
HVAC Repair	\$20,000	Alarm Repair	\$3,000
General Maint/Repairs	\$20,000	Kitchen Repair	\$3,000
Landscaping	\$15,000	Kitchen Equipment	\$3,000
Electrical Repair	\$5,000	Window Repair	\$2,000
Plumbing Repair	\$5,000	Generator Repairs	\$1,500
Roofing Repair	\$5,000	Elevator Repair	\$1,000
Paint	\$5,000	Elevator Repair	\$1,000
Gym Repair	\$5,000		

MANDATORY INSPECTION	FREQUENCY	COST
Kitchen Hood cleaning	Yearly	\$1,000
State Elevator Inspection	Every 2 Years	0
State Boilers Inspection	Every 2 Years	0
Asbestos Inspection	Every 3 Years	0
Radon Test	Every 3 Years	0
Well Tank Inspection	Every 10 Years	0

\$99,500

ANNUAL CONTRACTS

PROFESSIONAL CONTRACTOR	COST
HVAC - B&D Controlled Air	\$10,000
Hydro Technologies	\$3,557
Kone Inc.	\$3,500
H.O. Penn Machinery	\$3,430
Facility Management Software	\$2,800
Rieve Fire Protection	\$2,500
United Alarm Monitoring	\$2,000
MJ Daly Fire Systems	\$1,900
Clearwater Industries	\$1,350
Fire Control Service (extinguishers)	\$1,000
Professional Water Systems, well license	\$700
Professional Water System, Backflow	\$400
TOTAL	\$33,137



QUESTIONS?

PROPOSED NEW PROGRAMS



SHERMAN SCHOOL DISTRICT

STRATEGIC PLAN 2018-2023



SHERMAN SCHOOL DISTRICT

Strategic Plan

We enable all Sherman Students to become the best possible version of themselves. We provide an environment where our children develop into empathetic, self-directed, critical thinkers who don't give up when faced with challenges.

ELEMENT: Instructional Core

The instructional core is central to everything we do. Our entire district is designed to support the meaningful interaction between teacher, student, and content to develop critical thinkers who don't give up when faced with challenges.

Goal #1 We will create and maintain curriculum that is responsive, relevant, and rigorous

Goal #2 We will develop and implement a sustainable model of differentiation at all levels

Goal #3 We will foster interactions between staff and students that promote engagement, nurture curiosity, and make learning fun

Goal #4 We will develop a growth mindset among staff, and students

ELEMENT: Student Enrichment

Enrichment allows students to become the best possible version of themselves by discovering and pursuing their strengths and interests both within and outside the classroom.

Goal #5 We will provide academic and non-academic enrichment opportunities

Goal #6 We will broaden the extracurricular programming that is offered beyond the classroom

ELEMENT: Parent Engagement

Connection and collaboration between home and school are critical to achieving the district's vision.

Goal #7 We will create an infrastructure that invites families to be involved in school life

Goal #8 We will provide learning opportunities for families to support their children in school

Goal #9 We will build effective partnerships and lasting relationships with families upon their enrollment in our district

ELEMENT: Culture

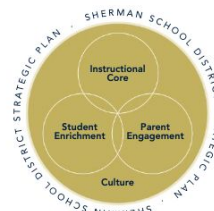
Our shared beliefs, values, and expectations drive the behaviors that will allow us to realize our vision and achieve our goals.

Goal #10 We will embrace innovative ideas and solutions

Goal #11 We will build relationships based on mutual trust among all members of our community

Goal #12 We will individually and collectively contribute to a positive climate

Goal #13 We will engage members of the Sherman community to contribute to our school district and its future



ELA & MATH COACHING AND INTERVENTION



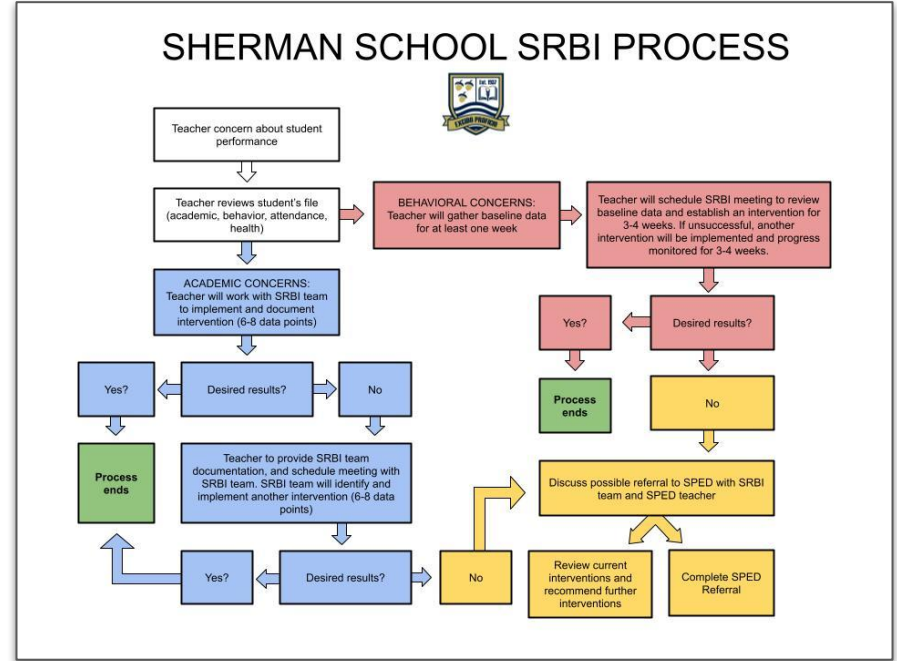
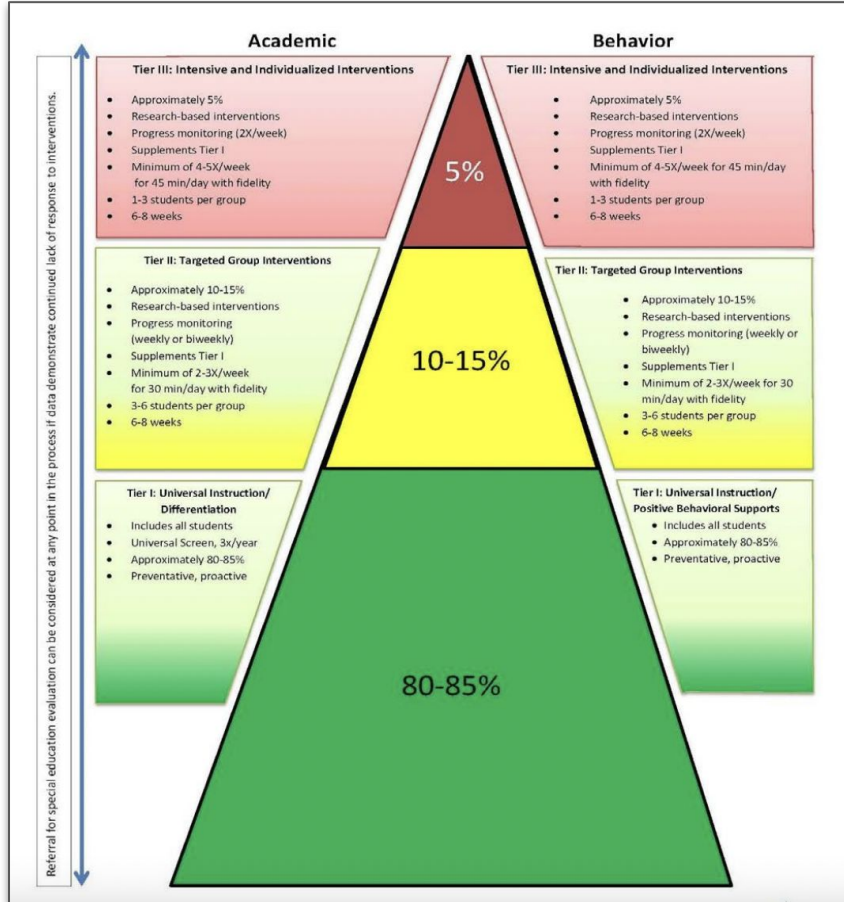
ELA & MATH COACHING AND INTERVENTION

Why is this important?

- Connects to our Strategic Plan: **Instructional Core**
- Advances high-quality core instruction, as well as targeted interventions in order to improve outcomes for *all* students.
- Emphasizes the value of instructional coaching and its impact on teaching and learning at The Sherman School.



SCIENTIFICALLY RESEARCHED BASED INTERVENTIONS (SRBI)



PROPOSED COACHING AND INTERVENTION MODEL

	2021-2022 Current Model	2022-2023 Proposed Model
Literacy Support	Literacy Specialist/Coach (K-8)	Literacy Coach (K-8)
	Literacy Para (K-2)	Literacy Interventionist (K-8)
		Literacy Para (K-2)
Math Support	Math Interventionist (K-5)	Math Coach (K-8)
	Math Interventionist (K-8)	Math Interventionist (K-8)



SRBI TEAM ROLES & RESPONSIBILITIES

COACH	INTERVENTIONIST	LITERACY PARA
<ul style="list-style-type: none">● Co-facilitate SRBI meetings, PD, and grade level meetings● Facilitate Coaching Cycles:<ul style="list-style-type: none">○ Modeling lessons and differentiation○ Co-planning lessons/units○ Data analysis● Research and curate instructional resources● Co-lead curriculum development● Provide support to new teachers● Establish entrance/exit criteria for SRBI● Support the implementation of the Strategic Plan● Turn-key Information on initiatives and best instructional practices● Work collaboratively with the Director of Curriculum● Supports interventionist in creating specific goals for tier 2 and 3 students	<ul style="list-style-type: none">● Screen students with diagnostic tools● Instruct students in tier 2 and 3 settings● Collaborates with the literacy para to ensure program fidelity<ul style="list-style-type: none">○ Plans lessons for/with para○ Supports para in data analysis and student work● Active participant in SRBI meetings● Progress monitoring and data analysis of student growth● Screens new students entering into the district● Collaborates and communicates with classroom teachers● Collaborates with coach	<ul style="list-style-type: none">● Implements intervention lessons developed by/with interventionist● Progress monitors students● Administers discrete skill screeners (sight words, letter ID, decoding, comprehension, etc)● Collaborates with Interventionist



OPPORTUNITIES & CHALLENGES

OPPORTUNITIES	QUESTIONS / CONCERNS	MITIGATING CHALLENGES
<ul style="list-style-type: none">● Growth mindset● Support that leads to lasting instructional change● Builds an environment that is reflective and growth-oriented.● Equal partners in teaching students	<ul style="list-style-type: none">● Will teachers buy in?● Will this be evaluative?● Are we looking for deficits?● Can one coach support all grades PS-8?● Can one ELA interventionist support all students?	<ul style="list-style-type: none">● Guaranteed confidentiality● Growth model● Non evaluative / meeting teachers where they are● Mandatory cycles for all● Establishing common goals for advancing learning for all students● Ongoing PD



	2019-2020	2020-2021	2021-2022	PROPOSED MODEL IN 2022-2023
6-8 Math Intervention	Yes	Yes	Yes	K-8 Math Coach
K-5 Math Intervention	Yes	Yes	Yes	K-8 Math Interventionist
K-8 Reading Specialist	Yes	Yes	Yes	K-8 ELA Coach
K-5 ELA Intervention	Yes	Grade 3	Grade 3	K-8 ELA Interventionist
K-3 Reading Tutor	No	No	Yes	K-8 ELA Tutor
STEAM Teacher	Yes	Grade 5	Yes	Yes

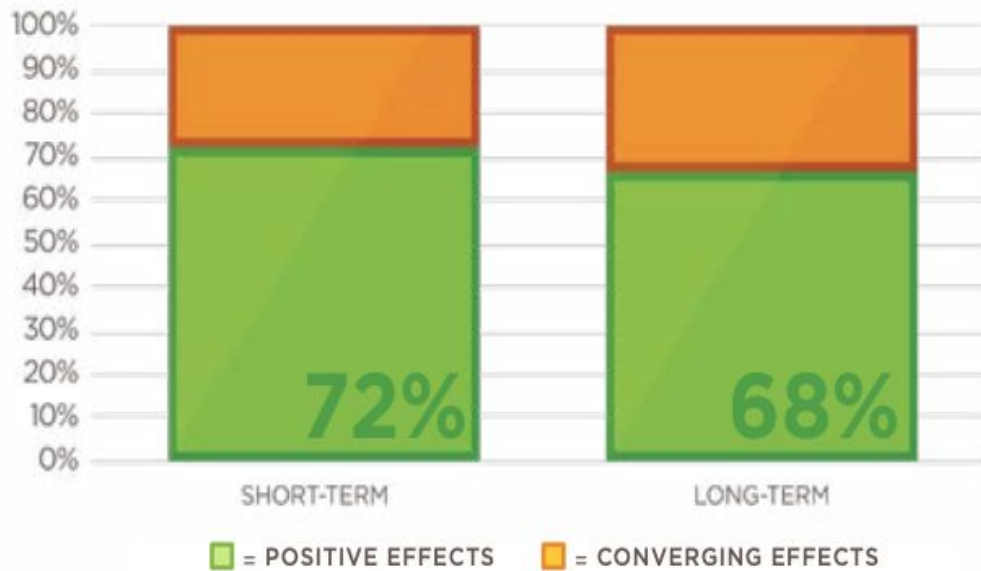


PRESCHOOL EARLY ENRICHMENT PROGRAM IN SHERMAN PEEPS



RESEARCH ON FULL-DAY PRESCHOOL PROGRAMS

COMPARING SHORT-TERM AND LONG-TERM FINDINGS



OUTCOME MEASURE	EFFECTS
LITERACY	11 green, 1 orange
MATH	10 green, 2 orange
SPECIAL-EDUCATION PLACEMENT REDUCTION	2 green, 1 orange
RETENTION REDUCTION	4 green, 1 orange
ON-TIME HIGH SCHOOL GRADUATION	1 green
EXECUTIVE FUNCTION	10 green, 5 orange
LANGUAGE DEVELOPMENT (FOR DUAL-LANGUAGE LEARNERS)	3 green, 1 orange
SCIENCE	3 green, 1 orange
SOCIAL STUDIES	1 green
GPA	1 green
TOTAL NUMBER OF EFFECTS	24 green, 11 orange

Legend: ■ = POSITIVE EFFECT ■ = CONVERGING EFFECT*
 *INCLUDES NULL FINDINGS AND NEGATIVE EFFECTS.

https://www.ecs.org/wp-content/uploads/Exploring_New_Research_on_Pre-K_Outcomes.pdf



WHAT IS PEEPS?

The Preschool Early Enrichment Program in Sherman (PEEPS) is designed to enhance our student's readiness for kindergarten by providing 50% more learning!

Four year old preschool students will benefit from two additional hours of enrichment per day that will systematically introduce and enhance:

- *Literacy skill development*
- *Social skill development*
- *Early learning readiness skills*



SAIL PRESCHOOL SCHEDULE

Day	Monday	
Teacher	Beth	Krysti
8:30-8:40	Arrival and Unpack	
8:45-9:10	Morning Circle Time	
9:10 - 9:40	Art	Music
9:45 - 10:05	Snack & Booktime	
10:10-10:30	Outside/Motor	
10:35-10:55	Second Circle time (Bridge Math program)	
11:00-11:50	Centers (rotate between both rooms)	
11:55-12:20	Lunch/quiet activities	
12:25-12:30	Pack up/dismissal	

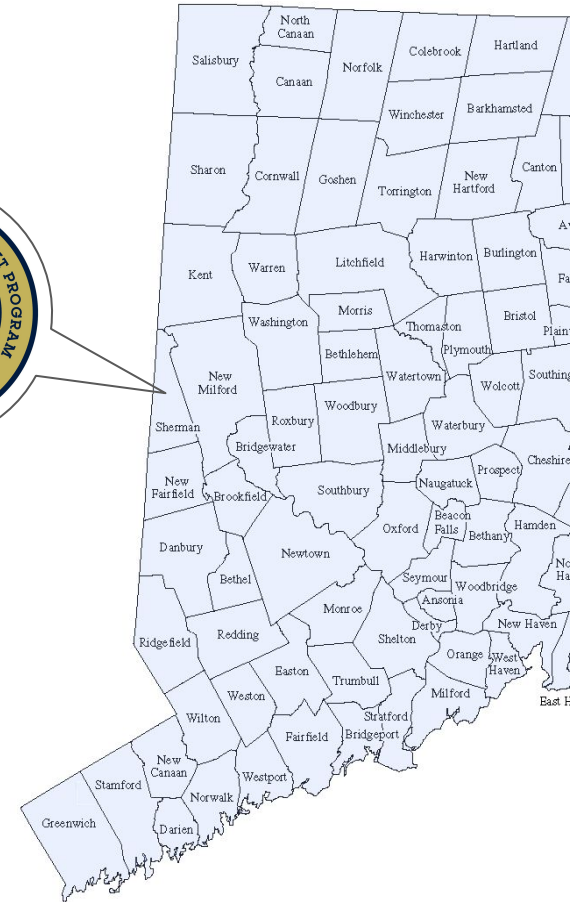
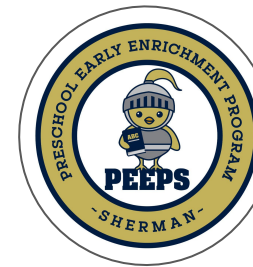
PEEPS PRESCHOOL SCHEDULE

Day	Monday	
Teacher	Beth	Krysti
8:30-8:40	Arrival and Unpack	
8:45-9:10	Morning Circle Time	
9:10 - 9:40	Art	Music
9:45 - 10:05	Snack & Booktime	
10:10-10:30	Outside/Motor	
10:35-10:55	Second Circle time (Bridge Math Program)	
11:00-11:50	Centers (rotate between both rooms)	
11:55-12:20	Lunch/quiet activities	
12:25-12:30	Pack up/dismissal (Preschool Enrichment Stays)	
12:30-12:40	Indoor Play	
12:45-1:05	Literacy Enrichment (Heggerty Literacy Program)	
1:10-1:30	Afternoon Recess	
1:35-1:50	Snack & Booktime	
1:55-2:20	Early Learning Readiness Games	
2:20-2:30	Pack up/dismissal	
2:35-3:15	Prep	Prep



PRESCHOOL PROGRAMS IN OUR REGION

District	Days per Week	Hours per Day	Total Hours per Week
Danbury	4	2.5	10
Brookfield	4	2.5	10
New Fairfield	4	2.6	11
New Milford	4	2.75	12
Newtown	4	2.75	12
Ridgefield	4	2.75	12
ER9	5	5	25
Region 12	5	5	25
SHERMAN	5	6	30
UNIVERSAL PRESCHOOL - NO COST TO RESIDENTS			





PEEPS - PILOT

- Offer PEEPS to our current 4 year olds (March-June)
 - *Grant monies offsets additional staffing costs*
- Garner feedback from parents and staff
- At the end of the trial, determine what (if any) modifications are required to improve the program





GRANTS

Donna Coonan, Director of Finance and Operations

SHERMAN SCHOOL DISTRICT 2022-2023 BUDGET



SHERMAN SCHOOL PK-8	Approved 20-21 Budget	21-22 Budget After Transfers	Proposed 22-23 Budget	\$ DIFF	Change
9 SAFETY & SECURITY	52,551	67,202	64,791	(2,411)	-3.59%
14 GENERAL	37,350	41,199	41,063	462	1.12%
20 PRIMARY	997,610	1,067,988	1,035,772	(32,216)	-3.02%
25 ART	92,335	100,062	101,993	1,931	1.93%
29 MUSIC	152,744	165,403	176,218	10,815	6.54%
33 PHYSICAL EDUCATION	98,971	100,824	102,760	1,936	1.92%
38 SCIENCE	106,849	107,220	111,868	4,648	4.34%
42 MATH	145,104	153,222	162,276	9,054	5.91%
46 SOCIAL STUDIES	92,190	97,654	106,462	8,808	9.02%
50 LANGUAGE ARTS	245,810	254,701	267,653	12,952	5.09%
54 HEALTH EDUCATION	27,603	28,956	29,493	537	2.21%
66 OTHER REGULAR PROGRAMS	477,634	384,457	503,103	116,644	30.34%
99 EXCEPTIONAL/SPECIAL EDUCATION	1,548,860	1,458,239	1,500,556	42,317	2.90%
101 ADULT EDUCATION	3,632	3,632	2,566	(1,066)	0.00%
107 MEDICAL SERVICES	50,521	51,578	55,030	3,452	6.69%
122 IMPROVEMENT OF INSTRUCTION	251,856	213,518	219,705	6,186	2.90%
143 EDUCATIONAL MEDIA	308,520	337,022	354,382	17,361	5.15%
153 BOARD OF EDUCATION	55,195	70,476	55,076	(15,400)	-21.85%
158 OFFICE OF SUPERINTENDENT	120,815	124,890	126,462	1,571	1.30%
167 OFFICE OF PRINCIPAL	325,744	349,028	352,002	2,974	0.85%
182 FISCAL SERVICES	1,146,479	1,169,746	1,311,763	142,016	12.14%
196 OPERATION & MAINTENANCE	533,886	554,000	609,417	55,408	10.00%
200 PUPIL TRANSPORTATION	164,741	170,860	177,993	7,133	4.17%
211 STUDENT ACTIVITIES	61,375	63,236	64,460	1,233	1.95%
216 OUT OF DISTRICT PLACEMENT	35,000	-	-	-	-
TOTAL SHERMAN SCHOOL PK-8	\$ 7,136,382	\$ 7,135,023	\$ 7,531,467	\$ 396,444	5.56%
HIGH SCHOOL					
231 HIGH SCHOOL EXPENDITURES	2,264,995	2,338,804	2,087,337	(251,667)	-10.76%
240 HIGH SCHOOL TRANSPORTATION	245,462	216,022	187,778	(28,274)	-13.09%
TOTAL HIGH SCHOOL	\$ 2,510,457	\$ 2,554,826	\$ 2,275,115	\$ (279,941)	-10.96%
TOTAL PK-12	\$ 9,646,839	\$ 9,689,879	\$ 9,806,382	\$ 116,503	1.20%
ANTICIPATED GRANT MONEY	(266,249)	(366,206)	(493,731)	127,525	-34.82%
TOTAL BUDGET REQUEST	\$ 9,380,590	\$ 9,323,673	\$ 9,312,651	\$ (11,022)	-0.12%

Sherman Board of Education Awarded Grant Funds

Funds Must be Spent By	FY 2021-2022	Estimated FY2022-2023	Estimated FY2023-2024		
Recurring Grants					
Adult Education	6/30/2022	\$ 2,566	\$ 2,566	\$ 2,566	
Excess Cost Grant	6/30/2023	146,768	130,000	130,000	
IDEA Grant Part B 611	6/30/2023	58,588	58,000	58,000	
IDEA Grant Part B 619	6/30/2023	1,588	1,500	1,500	
REAP Grant	6/30/2023	20,865	20,000	20,000	
Title I Grant	6/30/2023	19,765	19,000	19,000	
Title II Grant	6/30/2023	5,876	5,800	5,800	
Title III Grant	6/30/2023	-	100	100	
Title IV Grant	6/30/2023	10,000	10,000	10,000	
Total Recurring Grants		\$ 266,016	\$ 246,966	\$ 246,966	
Non-Recurring Grants					
		Award			
ARP IDEA	6/30/2023	\$ 11,639	\$ -	\$ 11,639	\$ -
Covid Special Ed Stipend	9/30/2021	20,000	20,000	-	-
ESSER III	9/30/2024	169,187	-	159,187	10,000
ESSER II	9/30/2023	75,279	74,690	589	-
ESSER II SPED Recovery	6/30/2023	56,950	-	56,950	-
NEA Foundation	6/30/2022	5,500	5,500	-	-
Total Non-Recurring		\$ 100,190	\$ 228,365	\$ 10,000	
Estimated Faculty/Staff Tuition			18,400		
Total Grants/Offsets Utilized Per Year		\$ 366,206	\$ 493,731	\$ 256,966	

TOTAL PK-12	\$ 9,646,839	\$ 9,689,879	\$ 9,806,382	\$ 116,503	1.20%
ANTICIPATED GRANT MONEY	(266,249)	(366,206)	(493,731)	127,525	-34.82%
TOTAL BUDGET REQUEST	\$ 9,380,590	\$ 9,323,673	\$ 9,312,651	\$ (11,022)	-0.12%

**Sherman Board of Education
Awarded Grant Funds**

Recurring Grants	FY 2021-2022	Estimated FY 2022-2023	Estimated FY 2023-2024
Excess Cost Grant	\$ 146,768	\$ 130,000	\$ 130,000
IDEA Grant Part B 611 (6/30/2023)	63,412	58,000	58,000
IDEA Grant Part B 619 (6/30/2023)	1,588	1,500	1,500
REAP Grant (6/30/2023)	28,100	24,000	24,000
Title I Grant (6/30/2023)	20,000	19,000	19,000
Title II Grant (6/30/2023)	5,500	5,800	5,800
Title III (6/30/2023)	-	100	100
Title IV Grant (6/30/2023)	10,000	10,000	10,000
Total	\$ 275,368	\$ 248,400	\$ 248,400
Covid Related Non-Recurring Grants Total Award			
ARP IDEA (6/30/2023)	\$ 11,639	\$ -	\$ 11,639
Covid Special Ed Stipend (9/30/2021)	20,000	20,000	\$ -
ESSER III (9/30/2024)	169,187	-	159,187
ESSER II (9/30/2023)	75,279	74,690	589
ESSER II SPED Recovery (9/30/2023)	56,950	-	56,950
	\$ 333,055	\$ 94,690	\$ 228,365
Estimated Faculty/Staff Tuition	-	\$ 14,000	
Total Grants/Offsets Utilized Per Year	\$ 370,058	\$ 490,765	\$ 258,400

EXCESS COST GRANT EXPLANATION

Excess Cost is a grant from the state that is capped at 140 million dollars for all districts.

- Last year, CT paid about 80%, which was approximately 10% higher than years past. Typically, the percentage paid by the state decreases by 3% per year.
- Our per pupil expenditure is $\$22,164.63 \times 4.5 = 99,740.84$ (this number is our threshold in order to qualify for the grant)

EXCESS COST GRANT FORMULA

For Illustration Purposes Only

- Assume that 4.5x the per pupil expenditure is \$100,000
- Tuition cost is \$120,000 and transportation is \$30,000
- $\$150,000 - \$100,000 = \$50,000$
- Anticipate 68% reimbursement from State = \$34,000
- For a placement that costs us \$150,000

We anticipate receiving \$34,000 from the State as reimbursement

EXCESS COST REIMBURSEMENT

Year	Capped Percentage	Year	Capped Percentage
2006-2007	89.5%	2014-2015	80.2%
2007-2008	100%	2015-2016	77.6%
2008-2009	100%	2016-2017	75.2%
2009-2010	82.7%	2017-2018	72.8%
2010-2011	77.8%	2018-2019	73.6%
2011-2012	74.7%	2019-2020	71.1%
2012-2013	73.2%	2020-2021	80.3%
2013-2014	79.7%	2021-2022	68%*

* Projection for reimbursement based on previous years



QUESTIONS?



5-PAGE BUDGET DETAIL



END OF PRESENTATION