



**NEWINGTON  
BOARD OF  
EDUCATION**

***FISCAL PLAN 2017 – 2018***

*July 1, 2017 – June 30, 2018*

**OUR MISSION**

*The mission of the Newington Public Schools, an educational partnership of school, family, and community, is to ensure every student acquires the knowledge, skill, and attitudes to continue to learn, live a productive life, and contribute to a diverse rapidly changing society. This is accomplished within a caring environment through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.*

DATE: February 1, 2017  
TO: Members of the Board of Education  
FROM: Dr. William C. Collins, Superintendent of Schools  
SUBJECT: **FY 2017 – 2018 PROPOSED FISCAL PLAN**

Please accept the following transmittal as an overview of the proposed budget for FY 2017-2018. This budget has been carefully aligned to our long-range strategic plan (NPS2025) and designed to promote the district mission and vision as well as the priorities set by this Board of Education in 2015. The development of the annual budget is an inclusive process that gathers input from a wide range of stakeholders including students, staff, parents, internal and external advisory groups, and members of the community. This budget was especially challenging considering in addition to a 0.5% increase, \$515,000 had to be cut from other areas in the 2015-2016 budget to fund salaries for staff in the 2016-2017 year, and now must be added back into the budget to fund these positions for the 2017-2018. The increase necessary to fund contractual obligations and save the positions alone totals 2.51%. There is a \$636,203 or .9% increase in special education outplacement costs due to a combination of new residents who were already outplaced and students who were identified as requiring an outplacement during the year. Although this may seem like a large increase, Newington ranks 158 out of 161 in special education expenses because of the efficiencies in programming we have created over the years to keep costs as low as possible while still providing outstanding services for our special needs students.

Although it would take 3.5% to cover salaries and special education alone, my request is for 2.49% in total. As an administrative team, we worked very hard to cut anything from the budget that could be deferred. I am fortunate to work with such a positive and creative team. Together we identified numerous areas that touched just about every program area so that we could present the lowest possible budget without further eliminating programs or layoffs. There are no new programs or initiatives in this budget, including the NHS Aerospace Academy teacher. We present this budget at 2.49% as a good faith gesture with the hope that it is understood there is nothing left to cut.

The pages that follow provide detailed information in multiple areas of the proposed budget. Understanding the value of maintaining the culture of excellence in our schools and the related return on investment gained by preparing every student for college, career, and citizenship will be key to maintaining and gaining support for this important investment in Newington's children. My staff and I look forward to assisting the Board in the review process. Over the next few weeks, each of the 35 program areas will be highlighted and discussed in detail. We look forward to continuing our culture of excellence by providing the youth of Newington with a high quality education. The very best investment we as a community can make is in our children by providing them with the best possible educational experiences.

Newington Public Schools  
131 Cedar Street  
Newington, CT 06111  
[www.npsct.org](http://www.npsct.org)

## **Proposed Fiscal Plan 2017 – 2018**

### BOARD OF EDUCATION

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### ADMINISTRATION

Dr. William C. Collins, Superintendent of Schools  
Mrs. Pamela A. Muraca, Deputy Superintendent of Schools  
Mr. Lucian Jachimowicz, Chief Finance & Operations Officer




















Newington Public Schools  
2017 – 2018 Fiscal Plan

Board of Education Priorities

-  Improve student achievement
-  Ensure all students are college, career, and citizenship ready
-  Optimize the integration of technology into instruction
-  Increase access to early childhood education
-  Provide infrastructure & environment that fosters modern learning
-  Increase opportunities for extended and enhanced learning
-  Increase the number of students who are fluent in two or more languages
-  Attract, develop, support and retain professional talent
-  Continue support for the arts, athletics, and student activities
-  Recognize ability of the community to support education
-  Address state & federal initiatives

Our Shared Beliefs

*We believe:*

-  Each individual has worth and deserves respect.
-  Every individual is unique and deserves recognition.
-  Every individual can learn.
-  Motivation directly affects learning.
-  Performance is directly related to expectations.
-  Learning is a life-long process.
-  Effective education empowers individuals to reach full potential.
-  Education expands options throughout life.
-  Effective education is essential to the future well being of our society.
-  Education is the shared responsibility of student, family, school system and community.
-  Individuals are accountable for their own actions.
-  The teacher's role in the education process is vital to the success of the learner.
-  Family support, commitment and involvement strengthen student learning.
-  The commitment of the entire community is vital to an excellent school system.
-  Success builds self-esteem; self-esteem promotes success.
-  The understanding of and respect for diversity strengthens society.
-  Change is inevitable and creates the opportunity to grow.
-  Excellence in education is worth the investment of time, effort and resources.
-  The entire community benefits from an excellent school system.



# Newington Public Schools

2017 – 2018 Fiscal Plan

## School Information

The culture of excellence throughout the Newington Public Schools can be attributed to long-standing community support and high expectations for its schools. Our success begins with a student-centered mission and a shared vision for the success of every child. Our actions are guided by research and measured regularly through strategic systems and processes for continuous improvement. All seven Newington schools are accredited by the New England Association of Schools & Colleges and proudly serve approximately 4,200 students in full day kindergarten through twelfth grade as well as our superstar 18-21 year olds in our Transition Academy.

Anna Reynolds Elementary 85 Reservoir Road Mr. Jason Smith, Principal	Grades PK-4 Opened 1954 Sq Ft 65,269	Enrollment 481 Class Size 21 Accredited Yes
Elizabeth Green Elementary 30 Thomas Street Mr. James Marciano, Principal	Grades PK-4 Opened 1924 Sq Ft 59,093	Enrollment 297 Class Size 19 Accredited Yes
John Paterson Elementary 100 Church Street Mr. Michael Gaydos, Principal	Grades PK-4 Opened 1962 Sq Ft 57,614	Enrollment 376 Class Size 19 Accredited Yes
Ruth Chaffee Elementary 160 Superior Avenue Mrs. Beverly Lawrence, Principal	Grades K-4 Opened 1953 Sq Ft 68,012	Enrollment 342 Class Size 20 Accredited Yes
Martin Kellogg Middle School 155 Harding Avenue Mr. Jason Lambert, Principal	Grades 5 - 8 Opened 1958 Sq Ft 122,902	Enrollment 603 Class Size 22 Accredited Yes
John Wallace Middle School 71 Halloran Drive Mr. David Milardo, Principal	Grades 5 - 8 Opened 1972 Sq Ft 130,854	Enrollment 686 Class Size 22 Accredited Yes
Newington High School 605 Willard Avenue Mr. James Wenker, Principal	Grades 9 - 12 Opened 1971 Sq Ft 248,767	Enrollment 1272 Class Size 22 Accredited Yes

Newington Public Schools  
2016 – 2017 Fiscal Plan  
Enrollment Information

Enrollment History

Enrollment is a key factor in properly forecasting an annual budget. Newington experienced a rapid growth period from 1951 through 1971 peaking at 6,815 students in the 1971-1972 school year. From 1950 to 1968 several new schools were built including two brand new high schools. Enrollment slowly declined into the 1980's reaching the lowest point of 3,596 students in 1988. Enrollment today is about the same as it was in 1961 and seems to have stabilized. Over the next ten years the enrollment is projected to be stable with a slight decline.

Enrollment Projections

The New England School Development Council (NESDEC) has provided our district with enrollment forecasting for many years. These ten-year projections are designed to provide us with yearly, up-to-date enrollment information that can be used to align our staffing with priorities and resource allocation. Historically NESDEC has been very accurate in projecting enrollment trends. For the past few years, our enrollment has been higher than projected by about 50 students. Considerable housing turnover in the Anna Reynolds district has created over crowding at that school making redistricting an item for discussion. The enrollment projections for 2017 – 2018 indicate a decrease of one student. NESDEC is projecting our magnet school enrollment will increase to 191 students. This number appears to be realistic as a higher than usual number of preschool students attending magnet programs remained in them.

PLANS proposals to address student needs

The PLANS, (Programming, Learning, Assessment, and New Systems), process is focused on financial management and resource allocations for current and future programs. The PLANS Council, composed of administrators, teachers, and parents, serves as an advisory committee to the Superintendent. PLANS Council members help make decisions and predictions about significant resources that are deemed necessary based on current trends and data analysis. The PLANS Council uses the information and data to assist the Superintendent in determining how best to respond to anticipated needs in the future and to ensure that the district can continue to successfully fulfill its mission and the success of every student. Due to the need to provide the lowest possible budget, there are no PLANS proposals included in this budget including staffing for the Aerospace Academy at Newington High School.

Newington Public Schools  
2017 – 2018 Fiscal Plan  
Object Categories

Object refers to the service or commodity obtained as a result of a specific expenditure. Eight (8) object categories are detailed in this fiscal plan.

- 100 Salary – Amounts paid to employees of the school system who are considered to be in positions of a permanent or temporary nature.
- 200 Benefits – Amounts paid by the school system in behalf of employees for social security, insurances and retirement. This account provides for: Contributions for current employee medical benefits including hospital, medical, dental and prescriptions; this is a partially self-insured program; Contributions for retired employee medical benefits that are accounted for in the OPEB Trust; Pension contributions for AFSCME employees; Life and disability insurance; Social security and Medicare taxes; and Unemployment compensation benefits.
- 300 Purchased Professional and Technical Services – Personal services rendered by independent contractors/companies who are not on the payroll of the school system. A product may or may not result from the transaction. Examples would be medical services, testing services, curriculum consultants, and professional development specialists.
- 400 Purchased Property Services – Amounts paid for services necessary to the operation of the school district such as water and sewer services, cleaning, repairs, construction and rentals. These services are performed by persons who are on the payroll of the school system.
- 500 Other Purchased Services – Amounts paid for outsourced services such as transportation services, building maintenance, insurance, printing and binding, advertising, and tuition for Newington students who attend school in other schools.
- 600 Supplies – Amounts paid for material items of an expendable nature that are consumed, worn out or deteriorated by use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances. Examples would be hard copy or electronic books, paper, chemicals, art supplies, uniforms, biological specimens, or other instructional supplies or cleaning materials.
- 700 Property – Equipment – Expenditures for the initial, additional or replacement items of equipment purchased by the school system for plant maintenance, instruction, or building furnishings. Examples would be custodial/maintenance equipment, computers and devices, desks, athletic equipment, and band instruments.
- 800 Other Expenses – Amounts paid for items or services not otherwise classified in the above object categories. Examples would be dues, fees, interest, professional materials, and miscellaneous expenditures.

Newington Public Schools  
2017 – 2018 Fiscal Plan  
State & Federal Grant Information

State Grants

Public School Transportation

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC). Funding goes directly to the town general fund and does not offset the program cost.

Non-Public School Transportation

The Department of Education administers the Non-Public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Grantees receive payments in April. Funding goes directly to the town general fund and does not offset the program cost.

Adult Education

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Funding goes directly to the town general fund and does not offset the program cost.

School-Based Child Health

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation) Funding goes directly to the town general fund and does not offset the program cost.

### Education Cost Sharing (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. The total grant amount does not match the total appropriation because Charter Schools funding is included in the ECS appropriation. The Minimum Budget Requirement (MBR) for Non-Alliance Districts is the prior year's budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October 2012 and October 2011, (B) for districts that do not maintain a high school and pay tuition to another school district, a reduction in the number of resident students attending high school for such district for the school current year, is lower than such district's number of resident students attending high school, or (C) up to a one percent reduction for demonstrating new savings through increased intra-district efficiencies or through regional collaboration. Any increases in ECS funding must be added to the board of education budget. Funding goes directly to the town general fund.

### Special Education: Excess Costs - Student Based

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the current year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b). For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). Grantees receive 75% of their payments in February and the balance in May.

### Open Choice Grant

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa, to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is less than two per cent of the total student population of such receiving district, (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number

of such out of district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district, (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to four per cent of the total student population of such receiving district. Grantees receive a portion of their grant in November and the balance in April. Funding is used to offset magnet school tuition.

#### Federal Entitlement Grants – Title I, Title II, Title III

*These federal grants are governed by a supplement not supplant provision.*

In December of 2015, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 (ESEA) was signed by President Obama. A consolidated grant application may include the following programs: Title I, Part A; Title I, Part C; Title I, Part D; Title II, Part A; Title III, Part A; Title IV, Part A; Title IV, Part B; Title V, Part B, Subpart 2; and the McKinney Vento Homeless Assistance Act.

The ESSA requires states and districts to ensure that all students, including children with disabilities, English learners, and other historically underserved groups, graduate high school ready for college or a career. To measure progress against that goal and maintain a critical focus on educational equity and excellence for all, the law maintains the requirement that states administer to all students annual statewide assessments in reading/language arts and mathematics in grades 3-8 and once in high school, as well as assessments once in each grade span in science for all students and annual English language proficiency assessments in grades K-12 for all English learners. The law also includes important protections to ensure that all students are tested, offered appropriate accommodations when needed, and held to the same high standards. T

Newington Public Schools  
2017 – 2018 Fiscal Plan  
Estimated School Revenue Sources

	Received 2014-2015	Received 2015-2016	Updated Estimated 2016-2017	Updated Estimated 2017-2018
<b>I. STATE OF CONNECTICUT</b>				
1. Adult Education	33,945	38,583	39,852	37,852
2. Excess Special State Agency Placement	0	0	0	0
3. School Transportation	229,869	278,999	279,183	295,183
4. School Transportation (Non Public)	4,978	0	0	0
5. Health Services (Non Public)	14,801	19,537	23,237	23,237
6. Education Cost Sharing	13,062,892	13,161,718	13,162,771	13,160,262
<i>Funded to Town of Newington</i>	\$13,346,485	\$13,498,837	\$13,505,043	\$13,516,534
<b>II. OTHER INCOME</b>				
1. School Rental Receipts	66,455	71,043	60,000	60,000
2. Tuition Receipts	419,744	361,938	100,000	100,000
3. Other Revenue	6,206	8,478	1,000	1,000
	\$13,838,890	\$13,940,296	\$13,666,043	\$13,677,534

ECS  
Formula if  
fully funded  
\$20,328,059

DATE: August 29, 2016  
 TO: All Staff  
 FROM: Dr. William C. Collins, Superintendent of Schools  
 SUBJECT: **CALENDAR FOR DEVELOPING THE 2017-2018 EDUCATIONAL BUDGET**

<b>District-wide Budget Meeting</b>	<b>Friday, September 16, 2016</b>
Guidelines from Superintendent to Staff	Friday, September 16, 2016
Building Level Objectives Issued	Friday, September 16, 2016
Form I Submission Deadline by Staff	Friday, October 7, 2016
Collaboration Period	Monday, October 11 – 21, 2016
Building Reviews & Form I Revisions by Building Principals	Friday, October 21, 2016
All Program Changes, Improvements & Additions from PLANS	Friday, October 21, 2016
Form II ( <b>Level A</b> ) Submission Deadline by Building Principals to Program Supervisors	Friday, October 21, 2016
Form II ( <b>Level B</b> ) Submission Deadline by Program Supervisors to Superintendent	Friday, October 28, 2016
Review Budget Requests by Superintendent of Schools	Monday & Thursday, <b>November 14 &amp; 17, 2016</b>
Programs Notified of Superintendent's Adjustments – Form II ( <b>Level C</b> )	Friday, December 9, 2016
Superintendent's Budget Proposal Presented to Board of Education	<b>Wednesday, January 25, 2017</b>
Review of Superintendent's Budget Proposal with Board of Education & Public	Thursday, January 26 – Thursday, February 16, 2017
Form II ( <b>Level D</b> ) Submission Deadline by Board of Education	Thursday, February 16, 2017
Town Manager Recommended Budget to Town Council	Tuesday, March 7, 2017
Town Council Adoption & Appropriation ( <b>Level E</b> ) –Estimated	Tuesday, April 4, 2017
Budget Close-out Meetings	Friday, May 5 –26, 2017
Final Board of Education Budget Adjustments	Friday, May 26, 2017
Final Reconciled Budget Due to Business Office	Friday, June 2, 2017



DATE: September 15, 2016

TO: All Staff

FROM: Dr. William C. Collins, Superintendent of Schools

SUBJECT: **REQUEST FOR 2017-2018 BUDGET GUIDELINES**

Each year, the Superintendent of Schools prepares guidelines for the staff to use in the development of a fiscal year budget. I am now in the process of developing the guidelines for the educational budget for the 2017-2018 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by September 16, 2016. The schedule requires Teacher Leaders/Program Leaders to submit budget requests to principals and administrators in charge of specific programs by October 7, 2016 then to Central Office staff by October 28, 2016. The review by the Superintendent of Schools will begin on October 31, 2016. The Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **January 25, 2017**. This process provides a series of careful reviews prior to the presentation of requests to the Board of Education. The process will assist in the development of a budget that clearly supports educational priorities.

The thoughts, suggestions and comments of Board of Education members are important to ensure the Superintendent's guidelines truly reflect the type of 2017-2018 budget the Board would like to review during the budget process. The economic conditions in the state will once again cause financial challenges for education. The existing and new agreements with contracted employees will require necessary funding. The area of staff recruitment and retention in specialized areas continues to be a concern. Ongoing curriculum needs and curriculum enhancements must also be considered due to the Common Core State Standards. Technology replacement of equipment and software will need to be included in the general operating budget. The age of the existing facilities will require general maintenance and replacement and must be recognized in the budget process. It is clear the development of the 2017-2018 budget will provide challenges; however, I am anticipating a very reasonable request this year provided there are no unanticipated developments in enrollment or special services. The Board may wish to consider the areas listed below for consideration in the establishment of guidelines:

- 1. Improve Student Achievement**
- 2. Ensure All Students are College, Career, and Citizenship Ready**
- 3. Address State & Federal Initiatives**
- 4. Provide Infrastructure & Facilities that Support 21st Century Learning**
- 5. Increase and Enhance Opportunities for Extended Learning**
- 6. Increase and Enhance the Integration of Technology Into Instruction**
- 7. Increase Access to Early Childhood Education**

- 8. Increase the Number of Students who are Fluent in Two or More Languages**
- 9. Attract, Develop, Support and retain Professional Talent**
- 10. Increase Opportunities for Professional Learning and Collaboration**
- 11. Maintain Support for the Arts, Athletics, and Student Activities**
- 12. Recognize the Ability of the Community to Support Education**
- 13. Ensure Sufficient Instructional Supplies that Support 21st Century Learning**
- 14. Maintain emphasis on student/staff ratio comparable to the State and reference group.**
- 15. Implement the Capital Improvement plan for expenditures of maintenance projects and property replacement.**
- 16. Provide for study and implementation of recommendations from various NEAS&C reports.**
- 17. Provide sufficient funds to meet the conditions of contracts negotiated between the Board of Education and Newington Teachers' Association and the Agreement between the Town of Newington and Local 2930 American Federation of State, County and Municipal Employees.**
- 18. Provide for necessary Health Insurance benefit costs.**
- 19. Provide sufficient funds for safety and security.**
- 20. Provide financial support for the addition of new learning areas necessary for student success at the next appropriate level.**
- 21. Provide what the Superintendent of Schools feels is necessary and appropriate to address the educational needs of students with consideration of the ability of the community to provide the financial support.**

The Board of Education has supported a project involving many segments of the community to develop a Strategic Plan for Education. One of the results of this work was the adoption of a Mission Statement that provides in a capsule statement the school system's purpose and reasons for existing:

*The Mission of the Newington Public School system, an educational partnership of school, family and community, is to ensure every student acquires the knowledge, skills and attitudes to continue to learn, live a productive life and contribute to a diverse, rapidly changing society. This is accomplished within a caring environment through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.*

For the past twenty-two years, the Strategic Planning Committee has revisited this Mission Statement as well as the beliefs, objectives and parameters. It was determined the Mission still represents the purpose of the school system and its reason for existing; therefore, no changes were made to the Mission Statement. The objectives, strategies and parameters were reviewed and adjusted to meet the current needs of our school system. The major objectives are:

- To have all students learn the knowledge, skills, and attitudes necessary for success at the next appropriate level.

To have 100% of our students earn a high school diploma.

To have each student participate in setting as well as achieving personally challenging educational goals.

Through this process, a set of guidelines for the operation of the school system that we will discipline ourselves to live within as we strive to achieve our mission, were developed. These guidelines or parameters can also be considered as possible budget guidelines. These parameters are:

- The Core curriculum of knowledge, skills, and attitudes will always receive our highest priority.
- No new program will be accepted unless it is consistent with the Strategic Plan, educational benefits justify costs, and provisions are made for staff development and future evaluation.
- No existing program, program component, or service will be retained unless educational benefits justify cost, and it continues to make a positive contribution to the mission
- We will practice participative management at all levels of the organization.
- We will not tolerate behavior that diminishes the dignity of self-worth of any student, staff, or community member.
- District-wide performance on standardized achievement tests will exceed state and national averages at all levels.
- Site-based decisions will always be consistent with the strategic direction of the direction.

The above information provides a background for Board members to consider in providing budget guidelines to the Superintendent of Schools. We look forward to your comments and suggestions.

WCC:skp

DATE: December 15, 2016

TO: All Staff, Parent Advisory Boards, Press

FROM: Dr. William C. Collins, Superintendent of Schools

SUBJECT: **SCHEDULE TO REVIEW SUPERINTENDENT'S ESTIMATES FOR THE SCHOOL BUDGET 2017-2018**

The Board of Education officially established dates to review the Superintendent's estimates for the 2017-2018 school budget. The Superintendent will present to the Board of Education a recommended spending plan for the 2017-2018 school year at a special Board of Education meeting on **Wednesday, February 1, 2017 at 7:00 p.m.** This will be the primary business scheduled for the information session.

A special meeting of the Board will be held on **Tuesday, February 7, 2017 at 6:00 p.m.** and continue at the regular scheduled meeting on **Wednesday, February 8, 2017 at 7:00 p.m.** to review regular instruction, complementary instruction, support services, management, Board of Education, operational services and non-programmed charges. This will involve a review of 35 major budget areas. During the review process, administration will emphasize changes anticipated in each of the areas as well as respond to specific questions from Board members. Information relating to the recommended changes will be distributed to the Board in advance of the session.

If it is not possible to adopt the budget on February 8<sup>th</sup>, the adoption can take place on **Wednesday, February 15, 2017** at a special meeting of the Board of Education. The budget will then be forwarded to the Town Manager.

**SCHEDULE OF AREAS TO BE REVIEWED**

<b>Wednesday, February 1, 2017 7:00 p.m.</b>	Presentation of Superintendent of Schools' 2017-2018 Budget to Board of Education
<b>Tuesday, February 7, 2017 6:00 p.m.</b>  <b><u>and</u></b>  <b>Wednesday, February 8, 2017 7:00 p.m.</b>	Review areas including Art, Workforce Development, Educational Technology, English/Language Arts, World Languages, Mathematics, Music, Wellness, Reading, Science, STEM, Social Studies, Special Education, Homebound K-12, Continuing/Adult Education, Student Activities Non-Athletic, Student Activities-Athletics, School Counseling, Health/Nurse Services, Psychological Services, Speech/Hearing Services, Curriculum & Staff Development, Media/Library Services, General Supplies, Central Direction, Building Direction, Staff Development & Evaluation, Board of Education, Maintenance, Plant Operations, Transportation, Insurance, Other Salaries, Employee Benefits and Community Services
<b>Wednesday, February 15, 2017 7:00 p.m.</b>	Adoption/transmittal of 2017-2018 Board of Education Budget to Town Manager.

**BOARD OF EDUCATION  
NEWINGTON PUBLIC SCHOOLS  
NEWINGTON, CT 06111**

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, February 1, 2017  
7:00 p.m.

**SPECIAL MEETING**

**A G E N D A**

A. Call to Order

Pledge of Allegiance

B. Presentation of Awards/Proclamations

None

C. Public Participation on Any Matter Related to Board Responsibilities

D. Other Business Information Items

1. Presentation of Superintendent of Schools' 2017-2018 Budget  
To Board of Education

7:10 – 8:10

E. Public Participation on Any Matter Related to Board Responsibilities

F. Remarks by Board Members

G. Adjournment

**BOARD OF EDUCATION  
NEWINGTON PUBLIC SCHOOLS  
NEWINGTON, CT 06111**

**BUDGET WORK SESSION**

Newington Town Hall  
Helen W. Nelson Meeting Room  
Tuesday, February 7, 2017  
6:00 p.m.

**AGENDA**

- A. Call to Order
- B. Pledge of Allegiance
- C. Public Participation
- D. New Business

I. Review of Instructional Programs

- a. Art
- b. Workforce Development
- c. Education Technology
- d. Media/Library Services
- e. English/Language Arts
- f. World Languages
- g. Mathematics
- h. Music
- i. Wellness
- j. Reading
- k. Science
- l. STEM
- m. Social Studies
- n. Special Education
- o. Continuing/Adult Education
- p. Student Activities Non-Athletic
- q. Student Activities Athletic
- r. School Counseling Services
- s. Psychological Services
- t. Speech/Hearing Services
- u. Staff Development & Evaluation

2. Review of Support/Management/Operational Services

- a. Health/Nurse Services
- b. Curriculum & Assessment
- c. Homebound K-12
- d. Supplies/General
- e. Central Direction
- f. Building Direction
- g. Board of Education
- h. Maintenance
- i. Plant Operations
- j. Transportation
- k. Insurance
- l. Other Salaries
- m. Benefits/Employee
- n. Community Services

- E. Public Participation

- F. Adjournment

**BOARD OF EDUCATION  
NEWINGTON PUBLIC SCHOOLS  
NEWINGTON, CT 06111**

**BUDGET WORK SESSION**

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, February 8, 2017  
7:00 p.m.

**AGENDA**

- A. Call to Order
- B. Pledge of Allegiance
- C. Public Participation
- D. New Business

1. Review of Instructional Programs

- a. Art
- b. Workforce Development
- c. Education Technology
- d. Media/Library Services
- e. English/Language Arts
- f. World Languages
- g. Mathematics
- h. Music
- i. Wellness
- j. Reading
- k. Science
- l. STEM
- m. Social Studies
- n. Special Education
- o. Continuing/Adult Education
- p. Student Activities Non-Athletic
- q. Student Activities Athletic
- r. School Counseling Services
- s. Psychological Services
- t. Speech/Hearing Services
- u. Staff Development & Evaluation

2. Review of Support/Management/Operational Services

- a. Health/Nurse Services
- b. Curriculum & Assessment
- c. Homebound K-12
- d. Supplies/General
- e. Central Direction
- f. Building Direction
- g. Board of Education
- h. Maintenance
- i. Plant Operations
- j. Transportation
- k. Insurance
- l. Other Salaries
- m. Benefits/Employee
- n. Community Services

E. Public Participation

F. Adjournment

**BOARD OF EDUCATION  
NEWINGTON PUBLIC SCHOOLS  
NEWINGTON, CT 06111**

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, February 15, 2017  
7:00 p.m.

**SPECIAL MEETING**

**AGENDA**

A. Call to Order

Pledge of Allegiance

B. Presentations of Awards/Proclamations

C. Public Participation on Any Matter Related to Board Responsibilities

D. New Business

1. Discussion/Review Budget Areas and Adoption/Possible Transmittal of 2017-2018 Board of Education Budget to Town Manager 7:10 – 8:10

E. Public Participation on Any Matter Related to Board Responsibilities

F. Remarks by Board Members

G. Adjournment



# Board of Education Final Program Structure

	2015-2016	2016-2017	2017-2018
<b>Regular Instruction</b>			
Art	\$641,051	\$674,794	\$705,547
Workforce Development	\$752,634	\$743,173	\$769,665
Education Technology	\$2,063,544	\$1,980,828	\$1,916,477
English/Language Arts	\$3,940,906	\$3,940,292	\$4,171,079
World Language	\$1,221,094	\$1,284,885	\$1,320,518
Mathematics	\$3,901,712	\$4,174,653	\$4,407,975
Music	\$1,259,081	\$1,190,832	\$1,207,798
Wellness	\$1,406,198	\$1,460,567	\$1,495,133
Reading	\$3,586,951	\$3,841,063	\$4,039,130
Science	\$3,375,291	\$3,377,009	\$3,546,521
STEM	\$551,249	\$645,899	\$631,845
Social Studies	\$3,602,887	\$3,671,664	\$3,713,758
<b>Complementary Instruction</b>			
Special Education	\$7,630,224	\$7,562,739	\$8,309,907
Homebound K-12	\$78,027	\$67,000	\$76,000
Continuing/Adult Education	\$112,173	\$94,433	\$94,672
Student Activities-Non-Athletics	\$152,724	\$161,933	\$162,958
Student Activities-Athletics	\$551,041	\$547,727	\$562,790
<b>Support</b>			
School Counseling	\$1,193,887	\$1,238,427	\$1,272,278
Health/Nursing Services	\$563,130	\$642,519	\$653,113
Psychological Services	\$852,273	\$880,013	\$905,623
Speech/Hearing	\$538,735	\$612,225	\$622,851
Curriculum & Assessment	\$339,495	\$425,936	\$398,468
Media/Library Services	\$993,429	\$882,717	\$908,422
General Supplies	\$197,491	\$269,677	\$271,250
<b>Management</b>			
Central Direction	\$1,603,168	\$1,746,671	\$1,776,651
Building Direction	\$3,874,330	\$3,669,019	\$3,663,175
Staff Development & Evaluation	\$112,785	\$159,286	\$93,092
<b>Board Of Education</b>			
Board of Education	\$334,037	\$480,365	\$498,275
<b>Operational Services</b>			
Maintenance	\$4,759,677	\$2,416,611	\$2,308,390
Plant Operations	\$4,016,628	\$4,578,832	\$4,631,631
Transportation	\$3,054,619	\$2,727,131	\$2,763,645
Insurance	\$600,109	\$689,770	\$718,846
<b>Non-Programmed Charges</b>			
Other Salaries	\$688,473	\$1,085,736	\$1,193,360
Employee Benefits	\$10,721,434	\$12,143,706	\$12,005,886
Community Services	\$55,254	\$117,796	\$119,271
<b>TOTAL</b>	<b>\$69,325,741</b>	<b>\$70,185,928</b>	<b>\$71,936,000</b>

# Board of Education Final Program Structure-No Salaries

	2015-2016	2016-2017	2017-2018
<b>Regular Instruction</b>			
Art	\$27,467	\$27,264	\$27,264
Workforce Development	\$40,445	\$14,012	\$13,500
Education Technology	\$801,898	\$687,916	\$583,495
English/Language Arts	\$140,535	\$51,960	\$51,960
World Language	\$12,674	\$16,257	\$10,575
Mathematics	\$185,649	\$23,578	\$22,051
Music	\$145,461	\$39,284	\$37,403
Wellness	\$23,644	\$29,330	\$29,953
Reading	\$203,682	\$52,958	\$39,687
Science	\$143,616	\$39,465	\$36,552
STEM	\$72,993	\$71,194	\$38,122
Social Studies	\$211,264	\$151,147	\$55,036
<b>Complementary Instruction</b>			
Special Education	\$3,961,257	\$3,771,003	\$4,397,206
Continuing/Adult Education	\$13,160	\$12,303	\$10,300
Student Activities-Non-Athletics	\$18,650	\$4,200	\$4,200
Student Activities-Athletics	\$151,612	\$66,300	\$66,300
<b>Support</b>			
School Counseling	\$21,037	\$19,116	\$15,282
Health/Nursing Services	\$17,654	\$22,659	\$22,016
Psychological Services	\$120,331	\$9,518	\$6,097
Speech/Hearing	\$26,307	\$4,002	\$3,924
Curriculum & Assessment	\$161,967	\$235,263	\$203,505
Media/Library Services	\$209,293	\$58,399	\$58,300
General Supplies	\$125,206	\$199,750	\$199,750
<b>Management</b>			
Central Direction	\$152,047	\$147,315	\$142,720
Building Direction	\$680,195	\$390,755	\$342,025
Staff Development & Evaluation	\$112,785	\$159,286	\$93,092
<b>Board Of Education</b>			
Board of Education	\$331,856	\$476,165	\$494,075
<b>Operational Services</b>			
Maintenance	\$4,321,294	\$1,907,750	\$1,788,300
Plant Operations	\$1,408,518	\$1,860,597	\$1,853,597
Transportation	\$1,565,985	\$1,161,250	\$1,160,140
Insurance	\$600,109	\$689,770	\$718,846
<b>Non-Programmed Charges</b>			
Employee Benefits	\$10,721,434	\$12,143,706	\$12,005,886
Community Services	\$46,380	\$52,250	\$52,250
<b>TOTAL</b>	<b>\$26,776,405</b>	<b>\$24,595,722</b>	<b>\$24,583,409</b>

**2017 – 2018**

## **SUMMARY OF PROGRAM IMPROVEMENTS/CHANGES**

### **ART – GRADES K-12**

- At the middle school level laptop carts and one iPad per classroom support the integration of technology for digital art.

### **WORKFORCE DEVELOPMENT GRADES 9-12**

- Provide students with instruction that incorporates industry standards and practices informed by industry experts, business partners, and local advisory board members representing each theme.
- Implement Aerospace and Engineering as well as Medical Sciences Academies at Newington High School.
- Implement a new Principles of Marketing course to elevate the rigor of the existing Sports and Entertainment Marketing course.

### **EDUCATION TECHNOLOGY**

- Update the K–8 Technology Literacy Scope and Sequence.
- Continue to develop common assessments aligned to ISTE standards and the SAMR Model.
- Provide improvements to the core of the district network.
- One high school computer lab for the Art Department.
- Refresh server and storage infrastructure due to age, wear and capacity needs.
- Federal E-Rate program reallocation of funding from telecom to technology hardware.
- Focus professional learning opportunities to support technology integration in the classroom.

### **ENGLISH/LANGUAGE ARTS – GRADES K-12**

- Complete the revision of the grade 11 English curriculum.
- Provide resources to support the implementation of the revised/updated 5-12 ELA curricula.
- Provide professional learning opportunities on differentiation in a mastery-based ELA classroom.
- Provide resources and professional learning to support and improve writing instruction aligned with the Connecticut State Standards.

### **WORLD LANGUAGE – GRADES 6-12**

- Map the course sequence in the modern languages to emphasize communication in oral proficiency, reading and writing.
- Provide new resources to teachers to aide in the development of communicative skills.
- Utilize professional development opportunities to improve teaching and learning in the area of oral proficiency.
- Set clear proficiency targets for each course based on the ACTFL Standards.
- Development and integration of Authentic performance-based assessments that are real-life, meaningful and assess the transfer of communication skills in the target language.

## MATHEMATICS – GRADES K-12

- Offer a new Probability and Statistics 2 math course at NHS to complement Probability and Statistics 1 so that students have an alternative to Algebra II.

## MUSIC EDUCATION – GRADES K-12

- No program improvements or changes.

## WELLNESS EDUCATION – GRADES K-12

- Revise the 9-12 Wellness curriculum.

## READING – GRADES K-12

- No program improvements or changes.

## SCIENCE – GRADES K-12

- Integrate Next Generation Science Standards (NGSS), Science Practices, Disciplinary Core Ideas, and Crosscutting Concepts into curriculum and instruction through curriculum revision and professional learning to support shifts in science instructional practices.
- Provide resources to support the revised curriculum.

## STEM

- Develop curricula offerings aligned with the middle school academies to ensure a seamless transition to high school and beyond.(Medical Sciences II and III, Genomics, Aerospace Science I and II and Introduction to Engineering Design).

## SOCIAL STUDIES – GRADES K-12

- Provide updated resources and materials to support the new Connecticut Social Studies Framework.
- Incorporate in instruction the major shifts in standards, including inquiry and literacy standards.
- Revise curriculum for Psychology, Sociology, American Government, and Modern World History to reflect new Social Studies Frameworks and update with social science standards.
- Provide professional staff development in literacy to support instruction aligned to the Connecticut Standards and incorporate technology with compatible digital resources.

## SPECIAL EDUCATION

- Increased use of technology to support student learning.
- Increased number and cost for outplacement tuition.



### **HOMEBOUND INSTRUCTION- GRADES K-12**

- Implement changes consistent with Policy updates.

### **CONTINUING/ADULT EDUCATION PROGRAM**

- Continue to improve the enrichment offerings that utilize the talents of the Newington community.
- Conduct formal teacher evaluations yearly according to new state requirements, effective July 2017.

### **STUDENT ACTIVITIES - NON-ATHLETIC - GRADES K-12**

- No program improvements or changes.

### **STUDENT ACTIVITIES – ATHLETIC - GRADES 9-12**

- Online form submission for programs and all aspects.

### **SCHOOL COUNSELING SERVICES – GRADES 5-12**

- Aligning the program with the ASCA Mindset & Behaviors Standards.

### **HEALTH/NURSE SERVICES – GRADES K-12**

- No program improvements or changes.

### **PSYCHOLOGICAL/SCHOOL SOCIAL WORK SERVICES – GRADES PREK-12**

- No program improvements or changes.

### **SPEECH AND HEARING SERVICES – GRADES K-12**

- No program improvements or changes.

### **CURRICULUM AND ASSESSMENT**

- Implement the backward design process for all curriculum writing and unit planning.
- Complete curriculum writing/revision and assessment development for K-12 courses per the 5 year curriculum cycle and/or as required by state legislation.
- Provide for the expansion of online learning.
- Provide resources and materials to support curricular revisions.
- Offer a credit recovery summer school program for students in grades 9-12.

### **MEDIA/LIBRARY SERVICES – GRADES K-12**

- No program improvements or changes.

## GENERAL SUPPLIES

- Evaluation of new time clock technologies.
- Increase the variety and quantity of general supplies necessary to meet district needs.

## CENTRAL DIRECTION

- Implement no-cost related action plans that resulted from strategic planning efforts in 2016-2017.

## BUILDING DIRECTION

- Startup of the STEM program at NHS.

## STAFF DEVELOPMENT & EVALUATION

- Compensation for educators in the district for facilitation of professional learning.

## BOARD OF EDUCATION

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Fund NEAS&C Decennial visit for the four elementary schools.

## MAINTENANCE

- Address only highest priority #1 maintenance needs.
- Compliance with ACM/PCB/Lead abatement regulations and training programs.
- Support work necessary for IT infrastructure projects.
- Continuing retrofit of older lighting systems to LED style light fixtures to reduce energy costs.

## PLANT OPERATION

- Continue environmental engineering studies for the evaluation of existing underground storage tanks to comply with the environmental mandates.
- Budget necessary funds to meet the MDC clean water surcharges.

## TRANSPORTATION

- Detailed analysis of repair costs for transportation fleet.
- Provide professional development for two drivers to become CT DMV certified CDL Instructors.
- Fully fund 5 full size buses and 1 handicapped mini bus/van via Town CIP. If not funded, this cost needs to be included in the district's budget.

## INSURANCE

- Refine and implement risk management initiatives across all areas of Board of Education operations.
- Implement CIRMA rate guarantee program for 2017-2018.

## OTHER SALARIES

- No program improvements or changes.

## EMPLOYEE BENEFITS

- Provide for the estimated cost for the health insurance program as recommended by the agent of record.
- Provide for the estimated cost increase for the pension program as recommended by the Town Actuary.
- Provide for the estimated cost increase for OPEB benefits as recommended by the Town Actuary.
- Full implementation of the High Deductible Health Plan (HDHP) with Health Savings Account (HSA) for all certified staff members.

## COMMUNITY SERVICES

- No program improvements or changes.



# 2017 – 2018

## SUMMARY OF PROGRAM NEEDS

### ART – GRADES K-12

- Offer a new Ceramics II course at Newington High School.
- Renovation of the art room at Martin Kellogg Middle School.
- Renovation of art wing at Newington High School.
- Fully fund department needs.

### WORKFORCE DEVELOPMENT GRADES 9-12

- Provide funding for consumable items.
- Provide funding for DECA.

### EDUCATION TECHNOLOGY

- Annual funding to ensure the resiliency of the 1 to 1 technology initiative.
- Funding for district-wide applications and subscriptions.
- Second high school computer lab for Art Department.
- Operationalize the annual technology equipment replacement plan (25% target).
- Additional staffing to address educational technology support needs in the classroom.

### ENGLISH/LANGUAGE ARTS – GRADES K-12

- Increase interdisciplinary opportunities for students in Humanities.

### WORLD LANGUAGE – GRADES 6-12

- Provide 4.0FTE Spanish teachers at the middle school to allow students the opportunity to be proficient speakers and to earn 1.0 high school credit.
- Provide a World Language program at the elementary level.
- Expand World Language offerings at the high school level.
- Continue the curriculum revision cycles to align the local World Language curriculum to the ACTFL Standards and vertically align instruction to promote oral proficiency, reading and writing.
- Adopt new Cambridge Latin digital textbook.

### MATHEMATICS – GRADES K-12

- Provide a core program aligned to Connecticut Core Standards in grades K-5.
- Maintain partnerships with area universities to support student learning at advanced mathematical levels.
- Research, design and offer engineering courses and internships.



### MUSIC EDUCATION – GRADES K-12

- Design and implement Music Technology and Digital Arts courses at the middle level.
- Increase the use of technology in music instruction (K-4, 9-12).
- Renovate the Band Room at John Wallace Middle School.
- Provide climate control in elementary music classrooms and instrumental storage areas.
- Provide additional music staff at the high school level.
- Provide projection units in John Wallace band room, John Wallace string room, Anna Reynolds music room #17, and Martin Kellogg string room.

### WELLNESS EDUCATION – GRADES K-12

- Alignment to the CT Healthy and Balanced Living Framework.
- Fully fund program needs.

### READING – GRADES K-12

- Add 1.0 FTE Reading Intervention Teacher at Newington High School.
- Evaluate the need for additional reading interventionists at the elementary level.

### SCIENCE – GRADES K-12

- Purchase new microscopes for the Middle Schools.
- Evaluate the need for an AP Physics II course as the high school moves towards developing an Aerospace and Engineering Academy.

### STEM

- Revisit math requirements to minimize sections.

### SOCIAL STUDIES – GRADES K-12

- Restructure the 9-12 humanities program to support interdisciplinary course offerings to make social studies courses increasingly relevant and rigorous for today's students.

### SPECIAL EDUCATION

- Addition of a Full Time EL Teacher to meet the needs of the increase in population (56 new EL students in 2016).

### HOMEBOUND INSTRUCTION- GRADES K-12

- Continue to provide effective and timely instruction to homebound students.
- Document district process for homebound instruction.
- Explore use of online learning.

### **CONTINUING/ADULT EDUCATION PROGRAM**

- Expand the program hours and offerings so students will have more opportunities to complete high school requirements and explore career pathways.
- Expand the responsibilities of the Director to include career planning and regional course offerings.
- Develop industry partnerships to enhance opportunities for student internships and program development.
- Provide professional development covering the training of teachers in the understanding and implementation of college and career readiness standards in the delivery of instruction in ABE, GED, CDP, Citizenship and ESL Programs.

### **STUDENT ACTIVITIES - NON-ATHLETIC - GRADES K-12**

- Provide additional financial support to expand opportunities for all students to participate in non-athletic extra and co-curricular activities.

### **STUDENT ACTIVITIES – ATHLETIC - GRADES 9-12**

- Fully fund the program requests for equipment/supplies, uniform replacement, facility fees, and materials.
- Reduce the 5-year uniform cycle to 4-year uniform cycle to address the wear and tear of high contact sports over time.
- Funding for professional development for the NHS coaching staff and potential coaches.

### **SCHOOL COUNSELING SERVICES – GRADES 5-12**

- Continue funding to address student needs.

### **HEALTH/NURSE SERVICES – GRADES K-12**

- Reallocate 1.0FTE permanent float nurse position to a full-time salaried position with benefits or 1.0FTE additional registered nurse at the high school.
- Replacement of high-cost items such as scales, cots, wheelchairs, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- Fax/copy machine in the high school health office.
- Investigate ability to renovate rest rooms for handicap accessibility (Anna Reynolds and John Paterson).

### **PSYCHOLOGICAL/SCHOOL SOCIAL WORK SERVICES – GRADES PREK-12**

- Provide 2.0 social workers at the middle school level.
- Provide an additional 1.0FTE school psychologist at Newington High School.

### **SPEECH AND HEARING SERVICES – GRADES K-12**

- Monitor and plan to meet the needs of increasing numbers of students in need of speech, language and hearing services.

## CURRICULUM AND ASSESSMENT

- Provide funding necessary to support annual curriculum writing tasks.

## MEDIA/LIBRARY SERVICES – GRADES K-12

- Funding to implement digital collection development.
- Maintain library-media facilities to ensure current technologies and learning spaces.

## GENERAL SUPPLIES

- Maintain adequate inventory levels to support instructional and office needs.
- Update of time clocks throughout the district.

## CENTRAL DIRECTION

- Implement the uniform financial chart of accounts mandate.

## BUILDING DIRECTION

- Provide additional early childhood space within the district.
- Provide support for intervention strategies at all levels.
- Provide replacement Security vehicle.
- Enhance opportunities for extended learning beyond the regular program.
- Provide security camera replacements/upgrades.
- Renovate three classroom wings at John Wallace for security and safety.

## STAFF DEVELOPMENT & EVALUATION

- Continue to build teacher-leadership capacity to facilitate professional learning offerings.
- Provide funding for district initiatives and state mandated requirements.
- Secure and implement an online professional learning platform.
- Implement revised evaluations systems for Office Professionals, Special Education and Learning Tutors.

## BOARD OF EDUCATION

- PLANS Proposals:
  - Hire 1.0 FTE Educational Technology Coach at NHS.
  - Hire 1.0 FTE Reading Intervention Teacher at NHS.
  - Hire 2.0 FTE Social Workers at the middle school level.
  - Hire 4.0 FTE Spanish Teachers to offer world language instruction on the core in grade 7.
  - Provide a Preschool Program for typically developing 4 years old children (1.0 FTE & 1.0 Tutor).
  - Provide funding for eBooks and databases K-12.
  - Provide the following new course offerings at Newington High School.
    - Writing Center Theory and Practice
    - Ceramics



- Continue expansion and use of program data for long-range educational planning.
- Develop long-range policies which will ensure high quality school programs.
- Involve the district in voluntary efforts toward quality integration and extended learning education.
- Monitor future enrollment to determine desired staffing levels in all programs.
- Renovate Anna Reynolds School to new.
- Renovate three classroom wing configurations at John Wallace Middle School (Safety & Security).

### MAINTENANCE

- Evaluate long term warehousing needs for surplus furniture, equipment and HVAC system components.
- Provide funding for lower priority scheduled maintenance tasks.
- Address heating and ventilating issues throughout the school district.
- Funding to upgrade Martin Kellogg's bell/clock system.

### PLANT OPERATION

- Provide an additional night custodian to support at Elizabeth Green and Ruth Chaffee Elementary Schools.
- Continue the monitoring of energy usage in all buildings.
- Abandonment of underground storage tanks (UST's) throughout the district. Re-evaluate strategy in the event of fast rising natural gas prices.

### TRANSPORTATION

- Fund a new position for a Safety and Compliance Coordinator/Logistics manager.
- Implement GPS tracking for 60 vehicles.
- Fully fund bus replacement program (5 full size passenger buses per year).
- Fully fund handicapped mini-bus/van replacement program (1 per year).
- Investigate live streaming of bus video cameras.
- Explore the design and needs of a new bus facility.

### INSURANCE

- Evaluate the adequacy of current professional liability coverage with respect to comprehensive employment practices.
- Evaluate the adequacy of current liability coverage with respect to educational drone use, environmental issues and cyber-crime.
- Continue the review of working conditions by the Safety Committee.
- Continue to monitor the insurance program to be certain that it is both manageable and capable of being accurately budgeted on an ongoing basis.

### OTHER SALARIES

- Recruit and expand the pool of qualified substitutes to meet district needs.

## EMPLOYEE BENEFITS

- Continuous review of program components to ensure cost effective benefit options.
- Explore alternative benefit options for employees.
- Determine how the 2020 Cadillac Tax will impact operations and benefit offerings.

## COMMUNITY SERVICES

- Expand funding to meet increased requests to use schools by the community.

PROGRAM: Art  
 CODE: 1002

Newington Public Schools  
 Proposed Budget  
 2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$613,584	\$647,530		100 Salaries	\$678,283	\$678,283	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$65	\$600		400 Purchased Services - Property	\$600	\$600	\$0
\$120	\$120		500 Other Purchased Services	\$120	\$120	\$0
\$19,877	\$26,544		600 Supplies	\$29,138	\$26,544	\$0
\$7,405	\$0		700 Property	\$0	\$0	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$641,051	\$674,794			\$708,141	\$705,547	\$0

MAJOR GOALS

- To provide students with basic visual literacy.
- To provide all students with experiences which contribute to a deeper understanding of their environment.
- To provide experiences which demonstrate that the arts are interrelated and an integral part of living.
- To develop creative and intuitive approaches to problem solving.
- To develop a broad understanding of art in terms of production, art appreciation, cultural history, environmental impact, and educational development.
- To encourage qualitative visual judgment and promote visual awareness of the environment.
- To provide information concerning the relationship of art to various careers.

DESCRIPTION OF PRESENT PROGRAM

Elementary: A program is offered to students from kindergarten through grade four on a weekly basis. Activities are based on a developmental art program which emphasizes the four disciplines of art education: art production, criticism, history and appreciation. The basic art skills explored include aesthetic perception, creative expression, visual arts heritage, aesthetic valuing, and cultural diversity in art. A variety of materials, processes and concepts are explored through creative art activities, which emphasize visual literacy in relation to our environment.

Middle School: The middle school art program is an extension of the K-4 program. The program is designed to provide students with developmentally appropriate art activities that incorporate basic art skills identified in the National Standards for Art Education.

High School: The high school program is based on the acquisition of fundamental skills which become vehicles for self-expression and further learning. A variety of courses are offered to meet the needs of a diverse student population. Students with an identified talent or interest are encouraged to experience a sequence of fundamental courses, which prepare them to continue art as life-long learners. Portfolio Preparation and AP (Advanced Placement) Art are available for qualified students who are looking to pursue art-related programs on the post-secondary level.

PROGRAM IMPROVEMENTS/CHANGES

- At the middle school level laptop carts and one iPad per classroom support the integration of technology for digital art.

PROGRAM NEEDS

- Offer a new Ceramics II course at Newington High School.
- Renovation of the art room at Martin Kellogg Middle School.
- Renovation of art wing at Newington High School.
- Fully fund department needs.

Program: Art

Code: 1002

Fiscal Year: 2017 - 2018

27-Jan-17  
1:22:49 PMACTUAL  
2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Stair**

Certified Positions	9.35	9.35	9.35	9.35	9.35
Non Certified Positions	0.00	0.00	0.00	0.00	0.00

**100 Salaries**

Certified Salaries (111)	\$613,584	\$647,530	\$678,283	\$678,283	\$678,283
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$613,584</b>	<b>\$647,530</b>	<b>\$678,283</b>	<b>\$678,283</b>	<b>\$678,283</b>

**300 Purchased Services - Prof & Technical**

In-Service (322)	\$0	\$0	\$0	\$0	\$0
Field Trips (323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**400 Purchased Services - Property**

Repairs (430)	\$65	\$600	\$600	\$600	\$600
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$65</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>

**500 Other Purchased Services**

Postage (530)	\$0	\$0	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0	\$0	\$0
Travel (581)	\$120	\$120	\$120	\$120	\$120
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Social Activities (592)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>

**600 Supplies**

Supplies (611)	\$19,877	\$26,544	\$56,920	\$29,138	\$26,544
Media/Library Materials (616)	\$0	\$0	\$6,696	\$0	\$0
Tests (617)	\$0	\$0	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0	\$0	\$0
Library Books (642)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$0	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$19,877</b>	<b>\$26,544</b>	<b>\$63,616</b>	<b>\$29,138</b>	<b>\$26,544</b>

**700 Property**

New Equipment (730)	\$7,405	\$0	\$7,317	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$7,405</b>	<b>\$0</b>	<b>\$7,317</b>	<b>\$0</b>	<b>\$0</b>

**800 Other Expenses**

Dues & Memberships (810)	\$0	\$0	\$0	\$0	\$0
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL 300, 400, 500, 600, 700, 800**

\$27,467	\$27,264	\$71,653	\$29,858	\$27,264
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**PROGRAM COST**

\$641,051	\$674,794	\$749,936	\$708,141	\$705,547
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PROGRAM: Workforce Development

CODE: 1006

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$712,189	\$729,161		100 Salaries	\$756,165	\$756,165	\$0
\$0	\$500		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$14,200	\$0		500 Other Purchased Services	\$0	\$0	\$0
\$26,245	\$13,512		600 Supplies	\$25,500	\$13,500	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$752,634	\$743,173			\$781,665	\$769,665	\$0

MAJOR GOALS

- To provide all students with an opportunity to explore a career theme based on professional fields in which young people are most likely to find opportunities for employment, development, growth, financial reward, and advancement.
- To foster a learner-active classroom environment through project-based learning and authentic learning tasks.
- To establish partnerships with community business and university leaders.
- To develop a structured and sequenced work-based learning program for students in grades 9-12.
- To build skills in leadership, innovation, critical thinking and other 21<sup>st</sup> Century skills.
- Provide an opportunity to receive industry-based certifications

DESCRIPTION OF PRESENT PROGRAM

High School: The NHS Academy programs (Culinary and Hospitality, Finance and Business Management, Information Technology and Digital Innovation, Medical Sciences and Aerospace and Engineering) will engage students in authentic learning tasks. Most courses use project-based learning techniques with an emphasis on strengthening literacy, project management, leadership, and team building skills while fostering creativity and innovation. In addition to studying a career-focused curriculum and working on collaborative projects, students may gain critical career knowledge through a series of work-based learning experiences both inside and outside of the classroom. These activities may include job shadowing, mock interviews, resume writing workshops, and culminate with an internship. Local business and university partners work with educators to provide these opportunities to improve students' educational experiences. By serving on advisory boards and as mentors, these individuals provide a real world connection to academy coursework which helps students understand the pathways to college and career success.

PROGRAM IMPROVEMENTS/CHANGES

- Provide students with instruction that incorporates industry standards and practices informed by industry experts, business partners, and local advisory board members representing each theme.
- Implement Aerospace and Engineering as well as Medical Sciences Academies at Newington High School.
- Implement a new Principles of Marketing course to elevate the rigor of the existing Sports and Entertainment Marketing course.

PROGRAM NEEDS

- Provide funding for consumable items.
- Provide funding for DECA.

27-Jan-17  
1:22:49 PMACTUAL  
2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Staff**

Certified Positions	8.50	8.10	8.10	8.10	8.10
Non Certified Positions	0.10	0.10	0.10	0.10	0.10

**100 Salaries**

Certified Salaries (111)	\$676,688	\$673,894	\$699,114	\$699,114	\$699,114
Non-Certified Salaries (112)	\$35,501	\$55,267	\$57,051	\$57,051	\$57,051
<b>TOTAL SALARIES</b>	<b>\$712,189</b>	<b>\$729,161</b>	<b>\$756,165</b>	<b>\$756,165</b>	<b>\$756,165</b>

**300 Purchased Services - Prof & Technical**

Field Trips (323)	\$0	\$500	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**400 Purchased Services - Property**

Repairs (430)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**500 Other Purchased Services**

Travel (581)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$14,200	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$14,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**600 Supplies**

Supplies (611)	\$24,550	\$13,512	\$27,500	\$25,500	\$13,500
Supplies/Library Materials (616)	\$1,695	\$0	\$0	\$0	\$0
Tests (617)	\$0	\$0	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$0	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$26,245</b>	<b>\$13,512</b>	<b>\$27,500</b>	<b>\$25,500</b>	<b>\$13,500</b>

**700 Property**

New Equipment (730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**800 Other Expenses**

Dues & Memberships (810)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL 300, 400, 500, 600, 700, 800****\$40,445      \$14,012      \$27,500      \$25,500      \$13,500****PROGRAM COST****\$752,634      \$743,173      \$783,665      \$781,665      \$769,665**

PROGRAM: Education Technology

CODE: 1008

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,261,646	\$1,292,912		100 Salaries	\$1,332,982	\$1,332,982	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$7,391	\$25,000		400 Purchased Services - Property	\$25,000	\$25,000	\$0
\$457,286	\$391,003		500 Other Purchased Services	\$380,010	\$296,310	\$0
\$57,159	\$21,477		600 Supplies	\$27,597	\$17,185	\$0
\$279,812	\$250,286		700 Property	\$1,205,150	\$245,000	\$0
\$250	\$150		800 Other Expenses	\$0	\$0	\$0
\$2,063,544	\$1,980,828			\$2,970,739	\$1,916,477	\$0

MAJOR GOALS

- Use technology to enhance, extend, and improve student learning and to facilitate students' development as life-long learners, productive citizens, and active participants in a technologically global community.
- Provide a variety of engaging and developmentally appropriate embedded technology learning experiences.
- Increase opportunities for all staff to develop and use technology to enhance and improve teaching and learning.
- Foster an understanding of digital citizenship, problem solving skills, and information literacy through design, applied research, and production of content prepared through the use of technology.
- Assist teachers in understanding the SAMR Model (Substitution/Augmentation/Modification/Redefinition) in order to infuse technology as student-centered, technology integrated learning experiences resulting in higher levels of student achievement.

DESCRIPTION OF PRESENT PROGRAM

The term technology as used in this program description pertains to the full range of computer and technology-related equipment and associated operating systems, networking, and software that provide the infrastructure over which various instructional and school management applications operate. At all levels, educational technology is designed to support and advance curriculum, instruction, assessment, communication, and learning.

Elementary Schools: Students use technological devices and resources to enrich traditional lessons with research and multimedia, to explore new learning, and to enhance skills. Through project-based learning, students acquire the critical skills of basic computer productivity such as keyboards, word processing, desktop publishing, and Internet research. Teacher and support staff assist in the coordination, selection, and utilization of software and hardware that supports the curricular standards and can be used with whole class or small group instruction. Classrooms are equipped with instructional devices, projectors, and interactive whiteboards to support teaching and learning. iPads augment classroom learning in grades K to 2. 1:1 Chromebooks are used as a learning tool and resource in grades 3 and 4.

Middle Schools & High School: Instruction focuses on developing technology competence so all students are able to use a variety of devices and applications effectively to access information, to communicate, and to demonstrate their learning. Technology competencies at this level include intermediate and advanced skills and knowledge of operations, productivity tools for preparing publications, information literacy, and multimedia tools and video. Student projects demonstrate mastery and competency in the application of technology skills and knowledge through projects such as desktop publishing, spreadsheets, web creation, video production, and data analysis. Classrooms are equipped with instructional devices, projectors, and interactive whiteboards to support teaching and learning. 1:1 Chromebooks are used as a learning tool and resource in grades 5–12. Media centers and computer labs extend the capabilities of student devices and classrooms.

Technology Infrastructure: The goal of the district is to provide an effective number of computing devices, with sufficient technical and academic support, to enable every student to use technology as an integral tool for learning. The pace of technological evolution continues to accelerate. New and improved education services are always in demand. It is therefore vitally important to maintain and continually upgrade the district's infrastructure and devices. Current usage and repair trends indicate that it will be necessary to plan for replacing approximately 25% of 1 to 1 devices annually.

PROGRAM IMPROVEMENTS/CHANGES

- Update the K–8 Technology Literacy Scope and Sequence.
- Continue to develop common assessments aligned to ISTE standards and the SAMR Model.
- Provide improvements to the core of the district network.
- One high school computer lab for the Art Department.
- Refresh server and storage infrastructure due to age, wear and capacity needs.
- Federal E-Rate program reallocation of funding from telecom to technology hardware.
- Focus professional learning opportunities to support technology integration in the classroom.

PROGRAM NEEDS

- Annual funding to ensure the resiliency of the 1 to 1 technology initiative.
- Funding for district-wide applications and subscriptions.
- Second high school computer lab for Art Department.
- Operationalize the annual technology equipment replacement plan (25% target).
- Additional staffing to address educational technology support needs in the classroom.

27-Jan-17  
1:22:49 PMACTUAL  
2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Staff**

Certified Positions	6.25	6.15	6.15	6.15	6.15
Non Certified Positions	7.30	7.30	7.30	7.30	7.30

**100 Salaries**

Certified Salaries (111)	\$613,697	\$597,589	\$620,638	\$620,638	\$620,638
Non-Certified Salaries (112)	\$647,949	\$695,323	\$712,344	\$712,344	\$712,344
<b>TOTAL SALARIES</b>	<b>\$1,261,646</b>	<b>\$1,292,912</b>	<b>\$1,332,982</b>	<b>\$1,332,982</b>	<b>\$1,332,982</b>

**300 Purchased Services - Prof & Technical**

Field Trips (323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**400 Purchased Services - Property**

Repairs (430)	\$7,391	\$25,000	\$25,000	\$25,000	\$25,000
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$7,391</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**500 Other Purchased Services**

Postage (530)	\$0	\$0	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0	\$0	\$0
Travel (581)	\$0	\$750	\$750	\$750	\$750
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$457,286	\$390,253	\$380,410	\$379,260	\$295,560
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$457,286</b>	<b>\$391,003</b>	<b>\$381,160</b>	<b>\$380,010</b>	<b>\$296,310</b>

**600 Supplies**

Supplies (611)	\$33,238	\$4,022	\$105,522	\$11,748	\$5,535
Media/Library Materials (616)	\$3,320	\$14,105	\$15,964	\$12,499	\$8,300
Tests (617)	\$0	\$3,350	\$3,350	\$3,350	\$3,350
Textbooks (641)	\$0	\$0	\$0	\$0	\$0
Library Books (642)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$0	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$20,601	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$57,159</b>	<b>\$21,477</b>	<b>\$124,836</b>	<b>\$27,597</b>	<b>\$17,185</b>

**700 Property**

New Equipment (730)	\$123,719	\$0	\$143,289	\$106,400	\$0
Replacement Equipment (731)	\$156,093	\$250,286	\$1,104,530	\$1,098,750	\$245,000
<b>TOTAL PROPERTY</b>	<b>\$279,812</b>	<b>\$250,286</b>	<b>\$1,247,819</b>	<b>\$1,205,150</b>	<b>\$245,000</b>

**800 Other Expenses**

Dues & Memberships (810)	\$250	\$150	\$0	\$0	\$0
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$250</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL 300, 400, 500, 600, 700, 800**

	\$801,898	\$687,916	\$1,778,815	\$1,637,757	\$583,495
<b>PROGRAM COST</b>	<b>\$2,063,544</b>	<b>\$1,980,828</b>	<b>\$3,111,797</b>	<b>\$2,970,739</b>	<b>\$1,916,477</b>

PROGRAM: English/Language Arts

CODE: 1012

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,800,371	\$3,888,332		100 Salaries	\$4,119,119	\$4,119,119	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$44,976	\$12,512		500 Other Purchased Services	\$7,000	\$0	\$0
\$95,258	\$39,148		600 Supplies	\$86,910	\$51,960	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$301	\$300		800 Other Expenses	\$717	\$0	\$0
\$3,940,906	\$3,940,292			\$4,213,746	\$4,171,079	\$0

MAJOR GOALS

- To develop proficiency, confidence and fluency in reading, writing, listening, speaking and viewing to meet the literacy demands of the Connecticut State Standards and 21<sup>st</sup> century skills.
- To choose and apply strategies which enhance the fluent and proficient use of language arts.
- To use the language arts skills for lifelong learning, work and enjoyment.
- To insure that every student is college-, career-, and citizenship-ready prior to graduation.

DESCRIPTION OF PRESENT PROGRAM

At the K-8 level, language arts is taught on a daily basis. The program consists of instructional strategies and activities to develop the ability to listen intelligently, speak and write correctly, enjoy and comprehend literature in varied genres, and develop critical thinking skills. All students are required to read varied genres to expand their vocabulary, and develop comprehension, critical thinking and strategic reading skills. Emphasis is placed on the integration of language arts skills through literature and informational text using: text features; text structure; and before, during and after reading strategies to develop students' ability to read critically and with a purpose. The ability to communicate and express oneself through writing is a major priority of the English/Language Arts program. The principles of the six traits of writing are taught with emphasis on application to informative/explanatory, argument, and narrative writing. District common assessments and standardized assessments are used to monitor student growth and achievement.

The high school English program offers a four-year sequence of courses to meet the needs and abilities of the students and to prepare them for their post-graduation plans. English 9, 10 and 11 are full-year, required courses. Instruction in grades 9-10 is aligned to the ELA/Literacy Standards and includes thematic units sequenced to develop key reading, writing, speaking and listening, and language skills. The program in grade 10 addresses the study of American literature, while the grades 9 and 11 curricula include a thematic study of world and contemporary literature, further developing reading and writing skills critical to college and career readiness and aligned to the state standards. Juniors may elect to take AP Language and Composition instead of English 11. Seniors enroll in at least two semester-long elective courses which are designed to enhance students' skills in a one area of language arts (e.g., reading, creative writing, public speaking), or they may enroll in AP/ECE Literature and Composition, a college-level introductory reading and writing course. Course selection is made with guidance from department members and school counseling based on the student's interests, ability, and needs.

PROGRAM IMPROVEMENTS/CHANGES

- Complete the revision of the grade 11 English curriculum.
- Provide resources to support the implementation of the revised/updated 5-12 ELA curricula.
- Provide professional learning opportunities on differentiation in a mastery-based ELA classroom.
- Provide resources and professional learning to support and improve writing instruction aligned with the Connecticut State Standards.

PROGRAM NEEDS

- Increase interdisciplinary opportunities for students in Humanities.



Program: English/Language Arts

Code: 1012

Fiscal Year: 2017 - 2018

22-Feb-17  
11:41:26 AMACTUAL  
2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Staff**

Certified Positions		42.62	41.82	41.82	41.82	41.82
Non Certified Positions		0.20	0.20	0.20	0.20	0.20

**100 Salaries**

Certified Salaries	(111)	\$3,430,429	\$3,594,801	\$3,817,503	\$3,817,503	\$3,817,503
Non-Certified Salaries	(112)	\$369,942	\$293,531	\$301,616	\$301,616	\$301,616
<b>TOTAL SALARIES</b>		<b>\$3,800,371</b>	<b>\$3,888,332</b>	<b>\$4,119,119</b>	<b>\$4,119,119</b>	<b>\$4,119,119</b>

**300 Purchased Services - Prof & Technical**

Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**400 Purchased Services - Property**

Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**500 Other Purchased Services**

Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$44,976	\$12,512	\$11,400	\$7,000	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$44,976</b>	<b>\$12,512</b>	<b>\$11,400</b>	<b>\$7,000</b>	<b>\$0</b>

**600 Supplies**

Supplies	(611)	\$87,454	\$18,193	\$86,110	\$55,534	\$20,826
Media/Library Materials	(616)	\$0	\$375	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$1,217	\$12,684	\$23,713	\$23,713	\$23,713
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$3,722	\$3,722	\$4,469	\$4,469	\$4,227
Periodicals	(644)	\$1,496	\$2,222	\$3,194	\$3,194	\$3,194
Other Supplies	(690)	\$1,369	\$1,952	\$286	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$95,258</b>	<b>\$39,148</b>	<b>\$117,772</b>	<b>\$86,910</b>	<b>\$51,960</b>

**700 Property**

New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**800 Other Expenses**

Dues & Memberships	(810)	\$0	\$300	\$0	\$0	\$0
Professional Materials	(890)	\$301	\$0	\$717	\$717	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$301</b>	<b>\$300</b>	<b>\$717</b>	<b>\$717</b>	<b>\$0</b>

**TOTAL 300, 400, 500, 600, 700, 800**

	\$140,535	\$51,960	\$129,889	\$94,627	\$51,960
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**PROGRAM COST**

	\$3,940,906	\$3,940,292	\$4,249,008	\$4,213,746	\$4,171,079
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PROGRAM: World Language

CODE: 1014

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,208,420	\$1,268,628		100 Salaries	\$1,309,943	\$1,309,943	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$11,480	\$7,200		500 Other Purchased Services	\$7,200	\$7,200	\$0
\$932	\$8,730		600 Supplies	\$3,108	\$3,108	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$262	\$327		800 Other Expenses	\$267	\$267	\$0
\$1,221,094	\$1,284,885			\$1,320,518	\$1,320,518	\$0

MAJOR GOALS

- To develop the skills of communication in a world language: listening, speaking, reading, and writing, with an emphasis on developing oral proficiency.
- To expose students to World language instruction at the youngest age possible.
- To develop an appreciation and respect for other people and their culture by exposing them to the arts, lifestyles, and literature of other cultures.
- To make connections with others and acquire language, by participating in multilingual communities within a variety of contexts.
- To understand the nature of language and culture through comparisons.
- To acquaint students with future career opportunities where language ability may be required or an asset.

DESCRIPTION OF PRESENT PROGRAM

Middle School: Students in grade 8 participate in a full-year Spanish program. Eighth grade students study basic expressions, vocabulary, and some grammar and syntax to begin the development of their oral, written, listening, and reading communication skills. Students who meet established achievement levels proceed to year two Spanish in grade 9.

High School

Modern Languages: The focus of study in any of the modern languages (Spanish and Italian) is to develop oral proficiency. Spanish I and Italian I at the high school are introductory courses in speaking, listening, reading, and writing in the target language. Spanish II and Italian II include a review of basic grammar, extension of vocabulary skills, and development of speaking skills. Proficiency in speaking, reading, and writing is stressed in Spanish III, and Italian III through more extensive work in grammar, written and oral expression, supplemental readings and discussion. Italian IV, and Spanish IV, conducted mainly in the target language, are thematically organized and continue the development of the four literacy skills. Advanced Placement (AP) Spanish V is a full year courses conducted in the target language and is designed to provide advanced and highly motivated students the opportunity to continue the development of proficiency in the target language. The course is organized to meet the College Board Advanced Placement Language Program guidelines for language study, and students are afforded the opportunity to practice specific testing skills in order to achieve the degree of fluency and accuracy required by the Advanced Placement Examination in the Spanish language. Every modern language course provides cultural insights for increased understanding of different cultures.

Classical Languages: Latin I and II stress thorough learning of vocabulary, inflections, and rules of syntax. The courses emphasize the importance of the derivation of English words from Latin root words. They also introduce Roman civilization, culture, and mythology. Upon completion of Latin II, students wishing to pursue their study of the language may select the Latin Prose course and/or Latin Poetry course offered in alternating years.

PROGRAM IMPROVEMENTS/CHANGES

- Map the course sequence in the modern languages to emphasize communication in oral proficiency, reading and writing.
- Provide new resources to teachers to aide in the development of communicative skills.
- Utilize professional development opportunities to improve teaching and learning in the area of oral proficiency.
- Set clear proficiency targets for each course based on the ACTFL Standards
- Development and integration of Authentic performance-based assessments that are real-life, meaningful and assess the transfer of communication skills in the target language.

PROGRAM NEEDS

- Provide 4.0FTE Spanish teachers at the middle school to allow students the opportunity to be proficient speakers and to earn 1.0 high school credit.
- Provide a World Language program at the elementary level.
- Expand World Language offerings at the high school level.
- Continue the curriculum revision cycles to align the local World Language curriculum to the ACTFL Standards and vertically align instruction to promote oral proficiency, reading and writing.
- Adopt new Cambridge Latin digital textbook.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		13.35	13.75	13.75	13.75	13.75
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$1,208,420	\$1,268,628	\$1,309,943	\$1,309,943	\$1,309,943
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$1,208,420	\$1,268,628	\$1,309,943	\$1,309,943	\$1,309,943
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$11,480	\$7,200	\$7,200	\$7,200	\$7,200
<b>TOTAL OTHER PURCHASED SER</b>		\$11,480	\$7,200	\$7,200	\$7,200	\$7,200
<b>600 Supplies</b>						
Supplies	(611)	\$119	\$5,100	\$925	\$925	\$925
Media/Library Materials	(616)	\$0	\$1,394	\$1,064	\$1,064	\$1,064
Tests	(617)	\$330	\$330	\$580	\$580	\$580
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$980	\$0	\$0	\$0
Periodicals	(644)	\$483	\$926	\$539	\$539	\$539
Other Supplies	(690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$932	\$8,730	\$3,108	\$3,108	\$3,108
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$262	\$327	\$267	\$267	\$267
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$262	\$327	\$267	\$267	\$267
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$12,674	\$16,257	\$10,575	\$10,575	\$10,575
<b>PROGRAM COST</b>		\$1,221,094	\$1,284,885	\$1,320,518	\$1,320,518	\$1,320,518

PROGRAM: Mathematics

CODE: 1020

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,716,063	\$4,151,075		100 Salaries	\$4,385,924	\$4,385,924	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$48,536	\$7,880		500 Other Purchased Services	\$0	\$0	\$0
\$137,113	\$15,698		600 Supplies	\$90,613	\$22,051	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$3,901,712	\$4,174,653			\$4,476,537	\$4,407,975	\$0

MAJOR GOALS

- To help each child understand the structure of mathematics, its laws and principles, its sequence and order, and the way in which mathematics as a system expands to meet new needs.
- To use mathematical skills and concepts with proficiency and confidence and to appreciate the power and utility of mathematics as a discipline and as a problem-solving tool.
- To communicate mathematical ideas orally and in writing, using paper and pencil, manipulatives, and technology such as calculators, Google Chromebooks and application software.
- To develop the students' problem-solving abilities to analyze and solve real-world problems.
- To provide the mathematics background and knowledge to continue education after high school.
- To improve student performance in mathematics as measured on the state assessments, PSAT/NMSQT, SAT and Advanced Placement exams.

DESCRIPTION OF PRESENT PROGRAM

Elementary and Middle levels: The mathematics program provides a developmental curriculum K-8 that is based on the Connecticut State Standards in the content strands of counting and cardinality, operations and algebraic thinking, number and operations in base ten, number and operations-fractions, measurement and data, and geometry. A heavy emphasis is placed on math fluency, persevering and making sense of problem-solving, use of concrete materials, and math application. Continuous progress and achievement of students is measured by district wide common assessments. With the adoption of the Connecticut Standards-based middle level math sequence, more students will be better prepared to take higher level math classes in middle school, high school and college. Middle level students currently can be enrolled and earn high school mathematics credit in both Algebra I and Geometry.

High School: Continuous progress and achievement of students is measured by district wide common assessments. Currently, Algebra I and Geometry are required courses. Most courses are sequential and are aligned to the Connecticut Core Standards and overarching Mathematics Standards of Practice. Students self-select math courses based on recommendations from members of the mathematics department, followed by consultations with members of the school counseling department regarding interests, ability, and post-secondary expectations. Full year courses offered include: Algebra I, Geometry, Algebra II, Pre-Calculus, Calculus, Advanced Placement (AP) Calculus, Level AB and BC, AP Statistics, Introduction to Computer Science, AP Computer Science A and Discrete Math. Semester courses offered include: Logical Reasoning and Problem-Solving, Statistics Academic and Principles of Accounting I and II.

PROGRAM IMPROVEMENTS/CHANGES

- Offer a new Probability and Statistics 2 math course at NHS to complement Probability and Statistics 1 so that students have an alternative to Algebra II.

PROGRAM NEEDS

- Provide a core program aligned to Connecticut Core Standards in grades K-5.
- Maintain partnerships with area universities to support student learning at advanced mathematical levels.
- Research, design and offer engineering courses and internships.

Program: Mathematics

Code: 1020

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		49.02	48.82	48.82	48.82	48.82
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries	(111)	\$3,700,275	\$4,110,491	\$4,344,312	\$4,344,312	\$4,344,312
Non-Certified Salaries	(112)	\$15,788	\$40,584	\$41,612	\$41,612	\$41,612
<b>TOTAL SALARIES</b>		<b>\$3,716,063</b>	<b>\$4,151,075</b>	<b>\$4,385,924</b>	<b>\$4,385,924</b>	<b>\$4,385,924</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$80	\$80	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$48,456	\$7,800	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$48,536</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>						
Supplies	(611)	\$77,835	\$7,824	\$24,281	\$17,814	\$17,252
Media/Library Materials	(616)	\$9,987	\$0	\$8,612	\$1,877	\$1,877
Tests	(617)	\$16,387	\$160	\$0	\$0	\$0
Textbooks	(641)	\$15,671	\$440	\$70,640	\$70,640	\$2,640
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$17,233	\$5,643	\$282	\$282	\$282
Periodicals	(644)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$0	\$1,631	\$231	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$137,113</b>	<b>\$15,698</b>	<b>\$104,046</b>	<b>\$90,613</b>	<b>\$22,051</b>
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$3,266	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,266</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$0	\$0	\$0	\$0
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$185,649</b>	<b>\$23,578</b>	<b>\$107,312</b>	<b>\$90,613</b>	<b>\$22,051</b>
<b>PROGRAM COST</b>		<b>\$3,901,712</b>	<b>\$4,174,653</b>	<b>\$4,493,236</b>	<b>\$4,476,537</b>	<b>\$4,407,975</b>

PROGRAM: Music

CODE: 1022

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,113,620	\$1,151,548		100 Salaries	\$1,170,395	\$1,170,395	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$21,817	\$8,390		500 Other Purchased Services	\$8,750	\$8,750	\$0
\$23,709	\$25,879		600 Supplies	\$24,646	\$22,388	\$0
\$95,689	\$0		700 Property	\$5,848	\$0	\$0
\$4,246	\$5,015		800 Other Expenses	\$6,265	\$6,265	\$0
\$1,259,081	\$1,190,832			\$1,215,904	\$1,207,798	\$0



MAJOR GOALS

- To promote the aesthetic, cultural, intellectual, social, and disciplinary values of music through participation and listening so that students may better understand this medium of expression.
- To develop personal character traits of dependability, leadership, and poise in performing groups.
- To provide an outlet for positive emotional expression and creativity.
- To improve student musicianship and understanding of music fundamentals according to the National Standards for Music.

DESCRIPTION OF PRESENT PROGRAM

Elementary: K-4 general music classes meet weekly. Fourth grade students who elect to participate in chorus meet weekly for one rehearsal during recess. The elementary instrumental program includes fourth grade band and orchestra, which meet weekly. In addition, one lesson per week is provided for instrumental students.

Middle School: All middle school students are required to take a general music class. Each student in grades 5-8 follows a specials cycle consisting of 25 consecutive days. Students will focus on music fundamentals such as note naming, rhythm decoding, singing posture and proper singing techniques. Students in grades 5-8 will use technology to compose and arrange their own music. Students in Grades 7 and 8 will have exposure to playing guitar and piano. There are also various choral, orchestra, and band ensembles for students in all grades. Ensembles meet during REACH period. Instrumental lessons are provided for students in grades 5-8 who elect to take orchestra or band and meet one time per week. Flexible scheduling is utilized to limit interruptions to specific classes in a student's schedule.

High School: Courses are offered for credit in the vocal, instrument, and non-performance areas and include the following offerings: vocal ensembles (Women's Choir, Men's Choir, and Chamber Choir), instrumental ensembles (Symphonic Band, Wind Ensemble, and Orchestra), and non-performance offerings (Acting, American Music Studies, AP Music Theory, Music History, Piano Keyboard, Music Technology I & II, Musical Theatre Workshop, Music Theory I & II).

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Design and implement Music Technology and Digital Arts courses at the middle level.
- Increase the use of technology in music instruction (K-4, 9-12).
- Renovate the Band Room at John Wallace Middle School.
- Provide climate control in elementary music classrooms and instrumental storage areas.
- Provide additional music staff at the high school level.
- Provide projection units in John Wallace band room, John Wallace string room, Anna Reynolds music room #17, and Martin Kellogg string room.

Program: Music

Code: 1022

Fiscal Year: 2017 - 2018

27-Jan-17 1:22:49 PM		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		12.15	12.15	12.15	12.15	12.15
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries (111)		\$1,109,933	\$1,149,923	\$1,168,770	\$1,168,770	\$1,168,770
Non-Certified Salaries (112)		\$3,687	\$1,625	\$1,625	\$1,625	\$1,625
<b>TOTAL SALARIES</b>		<b>\$1,113,620</b>	<b>\$1,151,548</b>	<b>\$1,170,395</b>	<b>\$1,170,395</b>	<b>\$1,170,395</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
In-Service (322)		\$0	\$0	\$0	\$0	\$0
Field Trips (323)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs (430)		\$0	\$0	\$0	\$0	\$0
Rentals (440)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Printing (550)		\$0	\$0	\$0	\$0	\$0
Travel (581)		\$240	\$40	\$0	\$0	\$0
Conferences (582)		\$0	\$0	\$0	\$0	\$0
Cleaning (595)		\$3,066	\$2,750	\$2,950	\$2,950	\$2,950
Contracted Services (599)		\$18,511	\$5,600	\$6,300	\$5,800	\$5,800
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$21,817</b>	<b>\$8,390</b>	<b>\$9,250</b>	<b>\$8,750</b>	<b>\$8,750</b>
<b>600 Supplies</b>						
Supplies (611)		\$20,997	\$24,109	\$34,925	\$22,661	\$20,403
Media/Library Materials (616)		\$2,712	\$1,770	\$1,985	\$1,985	\$1,985
Tests (617)		\$0	\$0	\$0	\$0	\$0
Textbooks (641)		\$0	\$0	\$0	\$0	\$0
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$0	\$0	\$0	\$0	\$0
Periodicals (644)		\$0	\$0	\$0	\$0	\$0
Other Supplies (690)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$23,709</b>	<b>\$25,879</b>	<b>\$36,910</b>	<b>\$24,646</b>	<b>\$22,388</b>
<b>700 Property</b>						
New Equipment (730)		\$61,789	\$0	\$71,635	\$5,848	\$0
Replacement Equipment (731)		\$33,900	\$0	\$4,109	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$95,689</b>	<b>\$0</b>	<b>\$75,744</b>	<b>\$5,848</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships (810)		\$4,246	\$5,015	\$6,265	\$6,265	\$6,265
<b>TOTAL OTHER EXPENSES</b>		<b>\$4,246</b>	<b>\$5,015</b>	<b>\$6,265</b>	<b>\$6,265</b>	<b>\$6,265</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$145,461</b>	<b>\$39,284</b>	<b>\$128,169</b>	<b>\$45,509</b>	<b>\$37,403</b>
<b>PROGRAM COST</b>		<b>\$1,259,081</b>	<b>\$1,190,832</b>	<b>\$1,298,564</b>	<b>\$1,215,904</b>	<b>\$1,207,798</b>

PROGRAM: Wellness

CODE: 1024

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,382,554	\$1,431,237		100 Salaries	\$1,465,180	\$1,465,180	\$1,465,180
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$10,905	\$17,552		500 Other Purchased Services	\$12,400	\$18,400	\$18,400
\$5,846	\$11,207		600 Supplies	\$11,746	\$11,553	\$11,553
\$6,893	\$571		700 Property	\$2,411	\$0	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$1,406,198	\$1,460,567			\$1,491,737	\$1,495,133	\$1,495,133

MAJOR GOALS

- To provide an inclusive program based on the five core concepts of Wellness Education: Life-long Fitness, Healthy Eating Patterns, Stress Management, Decision Making, and Respect for Self and Others. Focus is on age-appropriate instruction designed to teach students to become healthy individuals in all aspects of their lives.
- To provide opportunities for students to participate in competitive and non-competitive group and individual activities, with emphasis on: fitness, skill development and high standards of citizenship, sportsmanship and cooperation.
- To provide opportunities for the development of leadership potential.
- To provide opportunities for students to see the important connection between Wellness Education and their daily lives.

DESCRIPTION OF PRESENT PROGRAM

Elementary: The elementary Wellness program is based on the Five Core Concepts: Life-long Fitness, Nutrition, Decision Making, Respect for Self and Others, and Stress Management, placing priority on physical fitness, with infusion of health and wellness components in all grades. An emphasis on basic movement skills and concepts in the primary grades will continue with emphasis placed on the teaching of developmentally appropriate skills and concepts for individual and collaborative activities in the intermediate grades. The state mandated physical fitness assessment is administered at the fourth grade level.

Middle School: The middle level Wellness program is also based on the Five Core Concepts, placing priority on physical fitness, with infusion of health concepts and wellness components in all grades. In Wellness Education, greater emphasis will be placed on making connections between the physical and health components. Students utilize the Wellness Center, located in the auxiliary gym, to build connections and adopting life-long habit to keep them healthy. District assessments are administered in all grades. The state mandated physical fitness assessments are administered at the sixth and eighth grade level.

High School: Presently through the ninth, tenth and eleventh grade levels, the Wellness Education Curriculum is designed to combine health concepts with life-long fitness. To achieve overall wellness, an individual needs to have knowledge of the mind, body, spirit and relationships. The emphasis will revolve around the Five Core Concepts. The objectives within these five core concepts will be accomplished through age-appropriate instruction at each of the grade levels. District assessments are administered in all grades and state mandated physical fitness assessments in tenth grade. In addition to the Wellness Education program, an elective Personal Fitness Program is also offered to upperclassmen who have completed the Wellness prerequisites.

PROGRAM IMPROVEMENTS/CHANGES

- Revise the 9-12 Wellness curriculum.

PROGRAM NEEDS

- Alignment to the CT Healthy and Balanced Living Framework.
- Fully fund program needs.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions		15.15	15.15	15.15	15.15	15.15
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$1,382,554	\$1,431,237	\$1,465,180	\$1,465,180	\$1,465,180
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$1,382,554	\$1,431,237	\$1,465,180	\$1,465,180	\$1,465,180
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$240	\$280	\$0	\$0	\$0
Special Activities	(592)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$10,665	\$17,272	\$12,400	\$12,400	\$18,400
<b>TOTAL OTHER PURCHASED SER</b>		\$10,905	\$17,552	\$12,400	\$12,400	\$18,400
<b>600 Supplies</b>						
Supplies	(611)	\$5,846	\$11,075	\$18,848	\$11,515	\$11,322
Media/Library Materials	(616)	\$0	\$132	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$0	\$231	\$231	\$231
Other Supplies	(690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$5,846	\$11,207	\$19,079	\$11,746	\$11,553
<b>700 Property</b>						
New Equipment	(730)	\$6,893	\$571	\$5,581	\$2,411	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$6,893	\$571	\$5,581	\$2,411	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$0	\$0	\$0	\$0
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$23,644	\$29,330	\$37,060	\$26,557	\$29,953
<b>PROGRAM COST</b>		\$1,406,198	\$1,460,567	\$1,502,240	\$1,491,737	\$1,495,133

PROGRAM: Reading

CODE: 1026

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,383,269	\$3,788,105		100 Salaries	\$3,999,443	\$3,999,443	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$55,147	\$20,927		500 Other Purchased Services	\$13,282	\$12,682	\$0
\$148,535	\$31,955		600 Supplies	\$27,005	\$27,005	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$0	\$76		800 Other Expenses	\$0	\$0	\$0
\$3,586,951	\$3,841,063			\$4,039,730	\$4,039,130	\$0

MAJOR GOALS

- To provide a comprehensive reading curriculum that is founded on scientifically-based reading research and is organized in the related strands of print awareness, phonemic awareness, phonics, decoding, fluency, and comprehension.
- To develop students' ability to read with understanding and respond critically and thoughtfully to a variety of literary texts.
- To provide a comprehensive reading program through which each student becomes proficient in reading literary, informational and persuasive texts, and is able to respond on personal, literal, inferential and evaluative levels.
- To develop lifelong readers who continue to read for a variety of purposes.

DESCRIPTION OF PRESENT PROGRAM

K-8 Reading Program: A comprehensive reading program, aligned with the Connecticut Standards, is provided to all students through comprehensive reading instruction in the Reader's Workshop and direct instruction models. Components of a balanced reading model include reading aloud, shared reading, guided reading and independent reading. In the primary grades, emphasis is placed on concepts of print, phonological awareness, word identification, vocabulary development, fluency and comprehension. At the intermediate level, grades 4-5, emphasis is placed on fluency, vocabulary development, response to text, reading complex text at grade level and higher levels of comprehension including prediction, cause and effect, fact and opinion, citing evidence, and summarization. In grades 6-8 reading becomes more complex, requiring students to think deeply and support their ideas and thinking with text-based evidence. The Connecticut Standards set requirements not only for English Language Arts but also for literacy in history/social studies, science and technical subjects.

Reading intervention is provided to students at-risk for reading success based on student performance, formative assessments, and universal screening data. A reading teacher, reading consultant and/or qualified learning tutors, provide reading support services at the elementary and middle levels.

High School: Students take required English classes in which they are expected to develop analytical skills. Classes generally revolve around reading novels, literary nonfiction, and other forms of literature, and require students to analyze, interpret, and dissect written material in order to compare, contrast, and discuss elements, like theme, characters, and plot. High school English is a comprehensive study, combining the five skills of language arts in order to understand literature and its value.

Reading/Language Arts Consulting and Coaching Services: These services coordinate the language arts/reading program, intervention services and instructional coaching. The literacy consultant and coach participate in and design and facilitate professional learning at the school and district levels. The consulting and coaching staff also: introduce and demonstrate new materials; model lessons; collaborate with staff, administrators and parents; coordinate intervention services; and assist in interpreting the performance data to staff, parents and the public.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Add 1.0 FTE Reading Intervention Teacher at Newington High School.
- Evaluate the need for additional reading interventionists at the elementary level.

22-Feb-17 11:43:34 AM		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		40.97	40.72	40.72	40.72	40.72
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,372,941	\$3,670,506	\$3,878,645	\$3,878,645	\$3,878,645
Non-Certified Salaries (112)		\$10,328	\$117,599	\$120,798	\$120,798	\$120,798
<b>TOTAL SALARIES</b>		<b>\$3,383,269</b>	<b>\$3,788,105</b>	<b>\$3,999,443</b>	<b>\$3,999,443</b>	<b>\$3,999,443</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips (323)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs (430)		\$0	\$0	\$0	\$0	\$0
Rentals (440)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Postage (530)		\$0	\$0	\$0	\$0	\$0
Printing (550)		\$0	\$0	\$0	\$0	\$0
Travel (581)		\$0	\$0	\$0	\$0	\$0
Conferences (582)		\$0	\$0	\$0	\$0	\$0
Contracted Services (599)		\$55,147	\$20,927	\$20,762	\$13,282	\$12,682
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$55,147</b>	<b>\$20,927</b>	<b>\$20,762</b>	<b>\$13,282</b>	<b>\$12,682</b>
<b>600 Supplies</b>						
Supplies (611)		\$107,860	\$22,590	\$42,217	\$19,438	\$19,438
Media/Library Materials (616)		\$15,046	\$99	\$0	\$0	\$0
Tests (617)		\$17,570	\$1,183	\$5,931	\$5,111	\$5,111
Textbooks (641)		\$6,719	\$5,127	\$0	\$0	\$0
Library Books (642)		\$363	\$363	\$0	\$0	\$0
Workbooks (643)		\$0	\$0	\$0	\$0	\$0
Periodicals (644)		\$977	\$2,593	\$2,623	\$2,456	\$2,456
Other Supplies (690)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$148,535</b>	<b>\$31,955</b>	<b>\$50,771</b>	<b>\$27,005</b>	<b>\$27,005</b>
<b>700 Property</b>						
New Equipment (730)		\$0	\$0	\$0	\$0	\$0
Replacement Equipment (731)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships (810)		\$0	\$76	\$0	\$0	\$0
Professional Materials (890)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$203,682</b>	<b>\$52,958</b>	<b>\$71,533</b>	<b>\$40,287</b>	<b>\$39,687</b>
<b>PROGRAM COST</b>		<b>\$3,586,951</b>	<b>\$3,841,063</b>	<b>\$4,070,976</b>	<b>\$4,039,730</b>	<b>\$4,039,130</b>



PROGRAM: Science

CODE: 1028

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,231,675	\$3,337,544		100 Salaries	\$3,509,969	\$3,509,969	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$2,500		400 Purchased Services - Property	\$2,000	\$2,000	\$0
\$54,224	\$0		500 Other Purchased Services	\$0	\$0	\$0
\$89,392	\$36,885		600 Supplies	\$34,702	\$34,552	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$0	\$80		800 Other Expenses	\$0	\$0	\$0
\$3,375,291	\$3,377,009			\$3,546,671	\$3,546,521	\$0

MAJOR GOALS

- Understand and apply basic concepts, principles, and theories of chemical, life, physical and earth sciences, their interrelationships, and their role in society.
- Recognize and participate in scientific endeavors which are inquiry-based and develop literacy and numeracy skills that lead to a deeper understanding of their practical applications.
- Identify and solve problems through scientific exploration, including the formulation of hypotheses, design of experiments, use of technology, analysis of data and drawing of conclusions.
- Select and properly use appropriate laboratory technology, equipment and materials, including measuring and sensing devices.
- Understand and use, when appropriate, existing and emerging technologies which have an effect on society and our quality of life, including personal, academic and work environments.
- Analyze the possibilities and limits of science and technology in order to make and defend decisions about societal issues.

DESCRIPTION OF THE PRESENT PROGRAM

Elementary and Middle Schools: The K-8 science program involves the use of printed materials and “hands-on” activities in the areas of life, physical, and earth science. Lessons on scientific concepts are designed to closely match students’ real life experiences. Students participate in required science tasks. Students develop and build scientific literacy and numeracy skills. Scientific inquiry skills serve as a foundational piece for all learning in science. District Common Summative Assessments and Inquiry Skills Benchmarks, grade 5 – 8, are used to assess growth and inform future instruction.

High School: Beginning with the Class of 2021, three credits in science, one physical and one biological, will be required for graduation. With the revolution of technology in our society, most students continue their studies by selecting elective science courses. Elective courses at the high school in the biological, physical, and environmental sciences provide for the interests and needs of both the college ready and career ready student. Advanced Placement courses in Physics, Chemistry, Environmental Science and Biology are also offered and provide students the opportunity to receive college credit.

PROGRAM IMPROVEMENTS/CHANGES

- Integrate Next Generation Science Standards (NGSS), Science Practices, Disciplinary Core Ideas, and Crosscutting Concepts into curriculum and instruction through curriculum revision and professional learning to support shifts in science instructional practices.
- Provide resources to support the revised curriculum.

PROGRAM NEEDS

- Purchase new microscopes for the Middle Schools.
- Evaluate the need for an AP Physics II course as the high school moves towards developing an Aerospace and Engineering Academy.

Program: Science

Code: 1028

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		41.17	40.02	40.02	40.02	40.02
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries	(111)	\$3,217,834	\$3,319,314	\$3,491,299	\$3,491,299	\$3,491,299
Non-Certified Salaries	(112)	\$13,841	\$18,230	\$18,670	\$18,670	\$18,670
<b>TOTAL SALARIES</b>		<b>\$3,231,675</b>	<b>\$3,337,544</b>	<b>\$3,509,969</b>	<b>\$3,509,969</b>	<b>\$3,509,969</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$2,500	\$2,000	\$2,000	\$2,000
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Tuition	(560)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$54,224	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$54,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>						
Supplies	(611)	\$87,170	\$33,280	\$39,329	\$34,318	\$34,168
Media/Library Materials	(616)	\$494	\$800	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$652	\$0	\$8,991	\$0	\$0
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$1,076	\$2,505	\$134	\$134	\$134
Other Supplies	(690)	\$0	\$300	\$250	\$250	\$250
<b>TOTAL SUPPLIES</b>		<b>\$89,392</b>	<b>\$36,885</b>	<b>\$48,704</b>	<b>\$34,702</b>	<b>\$34,552</b>
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$80	\$0	\$0	\$0
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$143,616</b>	<b>\$39,465</b>	<b>\$50,704</b>	<b>\$36,702</b>	<b>\$36,552</b>
<b>PROGRAM COST</b>		<b>\$3,375,291</b>	<b>\$3,377,009</b>	<b>\$3,560,673</b>	<b>\$3,546,671</b>	<b>\$3,546,521</b>

PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$478,256	\$574,705		100 Salaries	\$593,723	\$593,723	\$0
\$0	\$100		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$350		400 Purchased Services - Property	\$0	\$0	\$0
\$0	\$0		500 Other Purchased Services	\$0	\$0	\$0
\$49,281	\$69,989		600 Supplies	\$37,662	\$37,662	\$0
\$23,367	\$0		700 Property	\$0	\$0	\$0
\$345	\$755		800 Other Expenses	\$460	\$460	\$0
\$551,249	\$645,899			\$631,845	\$631,845	\$0

MAJOR GOALS

- To provide students with higher-order thinking skills that include hands-on exploration, inquiry-based learning activities, working with STEM professionals through mentorships and participation in STEM-related competitions;
- To provide opportunities for mentoring and demonstrations by professionals in business, industry and research organizations;
- To collaborate with colleagues to support curriculum, and the integration and application of science, math and technology competencies to learning;
- To expand students' awareness and interest in STEM related careers;
- To develop 21st Century Skills that enable students to be successful in education, career and citizenship.

DESCRIPTION OF PRESENT PROGRAM

Science, Technology, Engineering and Mathematics (STEM) education has been referred to as a meta-discipline as it is based on the integration and application of other disciplinary knowledge into a new 'whole'. This interdisciplinary approach to learning is where rigorous academic concepts are coupled with real-world lessons as students apply science, technology, engineering, and mathematics in contexts that strengthen connections between school, community, work, and global enterprise.

STEM EXPLORATORY: Middle Level

The STEM Exploratory curriculum is centered on problem-solving, discovery and exploratory learning that requires students to be actively engaged. The program offers students the opportunity to make sense of their world by working collaboratively to solve engineering problems using math, science and technology skills. Students apply and demonstrate their knowledge and critical thinking through the creation of original solutions and products. All middle school students participate in STEM Exploratory during an Encore cycle.

STEM ACADEMIES

The STEM Academies take learning and career exploration to a deeper level. Designed for secondary level students who would like to explore STEM careers, the academies provide a pipeline for students to advance their education and ultimately, their career focus and employability.

The Academy of Biomedical Sciences at Martin Kellogg Middle School and the Academy of Aerospace and Engineering at John Wallace Middle School offer an exciting, innovative learning environment designed to prepare students who are passionate about science and medicine or engineering and aerospace science for a successful high school and post-secondary experience in biological sciences, math, and technology, and beyond. The programs are currently at capacity with approximately 50 seventh and eighth grade students each.

PROGRAM IMPROVEMENTS/CHANGES

- Develop curricula offerings aligned with the middle school academies to ensure a seamless transition to high school and beyond.(Medical Sciences II and III, Genomics, Aerospace Science I and II and Introduction to Engineering Design).

PROGRAM NEEDS

- Revisit math requirements to minimize sections.

Program: STEM

Code: 1029

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		6.40	6.10	6.10	6.10	6.10
Non Certified Positions		0.10	0.10	0.10	0.10	0.10
<b>100 Salaries</b>						
Certified Salaries	(111)	\$470,338	\$569,218	\$566,347	\$566,347	\$566,347
Non-Certified Salaries	(112)	\$7,918	\$5,487	\$27,376	\$27,376	\$27,376
<b>TOTAL SALARIES</b>		\$478,256	\$574,705	\$593,723	\$593,723	\$593,723
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$100	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$100	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$350	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$350	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$0	\$0	\$0	\$0	\$0
<b>600 Supplies</b>						
Supplies	(611)	\$49,281	\$69,740	\$38,350	\$37,662	\$37,662
Media/Library Materials	(616)	\$0	\$249	\$0	\$0	\$0
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$49,281	\$69,989	\$38,350	\$37,662	\$37,662
<b>700 Property</b>						
New Equipment	(730)	\$23,367	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$23,367	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$345	\$755	\$460	\$460	\$460
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$345	\$755	\$460	\$460	\$460
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$72,993	\$71,194	\$38,810	\$38,122	\$38,122
<b>PROGRAM COST</b>		\$551,249	\$645,899	\$632,533	\$631,845	\$631,845

PROGRAM: Social Studies

CODE: 1030

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,391,623	\$3,520,517		100 Salaries	\$3,658,722	\$3,658,722	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$44,976	\$0		500 Other Purchased Services	\$0	\$0	\$0
\$166,203	\$151,147		600 Supplies	\$94,042	\$55,036	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$85	\$0		800 Other Expenses	\$0	\$0	\$0
\$3,602,887	\$3,671,664			\$3,752,764	\$3,713,758	\$0

MAJOR GOALS

- To develop inquiry skills in the social studies.
- To apply knowledge of history, civics, economics and geography, developing an understanding of the relationships between them in the social studies.
- To increase student competency in accessing, compiling, evaluating and integrating evidence and data to support their ideas.
- To instill a desire to participate actively in society, both as an individual and as a member of a group.
- To integrate literacy skills into social studies instruction and assessment, aligning curriculum with the Connecticut Core State Standards for literacy in history.

DESCRIPTION OF PRESENT PROGRAM

The social studies program is based on the newly adopted Connecticut Social Studies Frameworks. In grades K through 4, social studies is integrated with other areas of the curriculum. In grades 5 through 12, students have daily social studies classes. The focus of social studies instruction features a major shift to inquiry-based learning, as prescribed in the C3 Frameworks and the Connecticut Social Studies Frameworks. In grades 5 through 8, the CT Frameworks also prescribe changes in course focus from the current study of geography, Japan and Kenya in grade 5; Ancient World History in grade 6; and the span of U.S History in grades 7 and 8 to the following areas of focus:

Kindergarten	Me and My Community	Grade 5	U.S. History: Pre-colonial to American Revolution
Grade 1	Society and Ourselves		
Grade 2	Citizenship and Making a Difference	Grade 6	Regional Studies – The West
Grade 3	Connecticut and Local History	Grade 7	Regional Studies – The East
Grade 4	United States Geography	Grade 8	U.S. History: Constitution to the Civil War

High School: Three credits in social studies, including one credit in United States History and a half-credit in American Government and Citizenship, are required for graduation. Students study Modern World History in Grade 9 and U.S. History in Grade 10. Advanced Placement U.S. History is also offered in the sophomore year. Students elect to take social studies elective courses in their junior and/or senior year, as well as the required half-year course in American Government. Elective courses offered include: American Studies, Sociology, Psychology, Economics, Political Science, Constitutional Law, Comparative Religions, The History of Your Life, War and the Human Condition, AP Psychology, AP Government and Politics, and AP/UCONN Modern Western Traditions. Students select electives in consultation with their social studies teachers and counselors based on their interests, ability, and needs.

PROGRAM IMPROVEMENTS/CHANGES

- Provide updated resources and materials to support the new Connecticut Social Studies Framework.
- Incorporate in instruction the major shifts in standards, including inquiry and literacy standards.
- Revise curriculum for Psychology, Sociology, American Government, and Modern World History to reflect new Social Studies Frameworks and update with social science standards.
- Provide professional staff development in literacy to support instruction aligned to the Connecticut Standards and incorporate technology with compatible digital resources.

PROGRAM NEEDS

- Restructure the 9-12 humanities program to support interdisciplinary course offerings to make social studies courses increasingly relevant and rigorous for today’s students.



Program: Social Studies

Code: 1030

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		41.82	41.82	41.82	41.82	41.82
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries	(111)	\$3,379,027	\$3,502,287	\$3,640,052	\$3,640,052	\$3,640,052
Non-Certified Salaries	(112)	\$12,596	\$18,230	\$18,670	\$18,670	\$18,670
<b>TOTAL SALARIES</b>		<b>\$3,391,623</b>	<b>\$3,520,517</b>	<b>\$3,658,722</b>	<b>\$3,658,722</b>	<b>\$3,658,722</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$44,976	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$44,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>						
Supplies	(611)	\$63,751	\$26,125	\$12,488	\$10,270	\$10,247
Media/Library Materials	(616)	\$96	\$0	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$97,275	\$119,079	\$152,051	\$78,913	\$42,200
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$4,985	\$5,743	\$5,210	\$4,659	\$2,389
Other Supplies	(690)	\$96	\$200	\$200	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$166,203</b>	<b>\$151,147</b>	<b>\$169,949</b>	<b>\$94,042</b>	<b>\$55,036</b>
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$85	\$0	\$0	\$0	\$0
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$211,264</b>	<b>\$151,147</b>	<b>\$169,949</b>	<b>\$94,042</b>	<b>\$55,036</b>
<b>PROGRAM COST</b>		<b>\$3,602,887</b>	<b>\$3,671,664</b>	<b>\$3,828,671</b>	<b>\$3,752,764</b>	<b>\$3,713,758</b>

PROGRAM: Special Education

CODE: 1200

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,668,967	\$3,791,736		100 Salaries	\$3,912,701	\$3,912,701	\$0
\$1,559,460	\$1,582,229		300 Purchased Services - Prof & Technical	\$1,581,489	\$1,581,489	\$0
\$61,138	\$59,375		400 Purchased Services - Property	\$68,051	\$68,051	\$0
\$2,033,637	\$2,077,284		500 Other Purchased Services	\$2,724,587	\$2,724,587	\$0
\$68,678	\$48,238		600 Supplies	\$21,704	\$19,892	\$0
\$236,916	\$0		700 Property	\$0	\$0	\$0
\$1,428	\$3,877		800 Other Expenses	\$3,187	\$3,187	\$0
\$7,630,224	\$7,562,739			\$8,311,719	\$8,309,907	\$0

## SPECIAL EDUCATION

Programs for Students with Disabilities  
Preschool Special Education Programs

## NEWINGTON PUBLIC SCHOOLS

English Language Learners (ELL)

### MAJOR GOALS

- To educate each student with disabilities to the maximum extent possible with age appropriate peers.
- To support each child in making appropriate progress in all major developmental areas.
- To support each child in awareness of the career opportunities available and help the student acquire the necessary work habits and attitudes necessary for success.
- To develop English language proficiency for students who are not English dominant.

### DESCRIPTION OF PRESENT PROGRAM

Approximately 571 students, aged 3 through 21 years, participate in a variety of special education programs. A full spectrum of services and programs, consistent with federal and state laws, are provided in the following settings: learning centers, special education classes, work-study sites (in-school and community), general education (inclusion), out-of-district placements, and alternative education settings. There are three preschool special education programs, at John Paterson, Anna Reynolds, and Elizabeth Green serving 3- to 5-year old children. The Transition Academy supports students 18-21 years old.

Approximately 200 students, grades K-12, receive English Language services. EL students are identified through registration data and the state required Language Assessment Scales. The EL program focuses on oral language, written language, and reading comprehension.

### PROGRAM IMPROVEMENTS/CHANGES

- Increased use of technology to support student learning.
- Increased number and cost for outplacement tuition.

### PROGRAM NEEDS

- Addition of a Full Time EL Teacher to meet the needs of the increase in population (56 new EL students in 2016)

Program: Special Education

Code: 1200

Fiscal Year: 2017 - 2018

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Starr</b>					
Certified Positions	42.20	40.40	40.40	40.40	40.40
Non Certified Positions	5.70	5.70	5.70	5.70	5.70
<b>100 Salaries</b>					
Certified Salaries (111)	\$3,325,731	\$3,141,273	\$3,248,919	\$3,248,919	\$3,248,919
Non-Certified Salaries (112)	\$343,236	\$650,463	\$663,782	\$663,782	\$663,782
<b>TOTAL SALARIES</b>	\$3,668,967	\$3,791,736	\$3,912,701	\$3,912,701	\$3,912,701
<b>300 Purchased Services - Prof &amp; Technical</b>					
Tutorial (301)	\$1,540,426	\$1,523,739	\$1,523,739	\$1,523,739	\$1,523,739
Field Trips (323)	\$2,380	\$3,490	\$0	\$0	\$0
Consultants (330)	\$16,654	\$55,000	\$57,750	\$57,750	\$57,750
<b>TOTAL PURCHASED SERVICES -</b>	\$1,559,460	\$1,582,229	\$1,581,489	\$1,581,489	\$1,581,489
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$160	\$575	\$551	\$551	\$551
Rentals (440)	\$60,978	\$58,800	\$67,500	\$67,500	\$67,500
<b>TOTAL PURCHASED SERVICES -</b>	\$61,138	\$59,375	\$68,051	\$68,051	\$68,051
<b>500 Other Purchased Services</b>					
Tuition (560)	\$2,324,976	\$2,575,394	\$3,267,047	\$3,267,047	\$3,267,047
Subsidized Offset (561)	(\$432,580)	(\$555,000)	(\$600,000)	(\$600,000)	(\$600,000)
Travel (581)	\$440	\$1,240	\$1,302	\$1,302	\$1,302
Inferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$140,801	\$55,650	\$56,238	\$56,238	\$56,238
<b>TOTAL OTHER PURCHASED SER</b>	\$2,033,637	\$2,077,284	\$2,724,587	\$2,724,587	\$2,724,587
<b>600 Supplies</b>					
Supplies (611)	\$46,171	\$17,753	\$4,524	\$4,524	\$3,637
Media/Library Materials (616)	\$5,978	\$5,630	\$5,300	\$5,300	\$4,607
Tests (617)	\$9,801	\$5,772	\$3,265	\$3,265	\$3,265
Textbooks (641)	\$416	\$9,873	\$2,547	\$2,547	\$2,453
Library Books (642)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$4,386	\$5,445	\$3,404	\$3,404	\$3,266
Periodicals (644)	\$612	\$1,392	\$722	\$722	\$722
Other Supplies (690)	\$1,314	\$2,373	\$1,942	\$1,942	\$1,942
<b>TOTAL SUPPLIES</b>	\$68,678	\$48,238	\$21,704	\$21,704	\$19,892
<b>700 Property</b>					
New Equipment (730)	\$236,916	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$236,916	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$1,394	\$3,118	\$2,500	\$2,500	\$2,500
Professional Materials (890)	\$34	\$759	\$687	\$687	\$687
<b>TOTAL OTHER EXPENSES</b>	\$1,428	\$3,877	\$3,187	\$3,187	\$3,187
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$3,961,257	\$3,771,003	\$4,399,018	\$4,399,018	\$4,397,206
<b>PROGRAM COST</b>	\$7,630,224	\$7,562,739	\$8,311,719	\$8,311,719	\$8,309,907

PROGRAM: Homebound K-12

CODE: 1205

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$78,027	\$67,000		100 Salaries	\$76,000	\$76,000	\$0
\$78,027	\$67,000			\$76,000	\$76,000	\$0

MAJOR GOALS

- To provide for the continuous education of the homebound student.

DESCRIPTION OF PRESENT PROGRAM

Homebound instruction is a teaching service provided temporarily to students who are ill or who have emotional and physical needs and are unable to attend school for a period of three weeks or longer as diagnosed by a physician or psychiatrist. Instruction may take place in a hospital if necessary. Students are also placed in homebound tutoring through a PPT. Instruction is also provided to students who are expelled.

Elementary Program K-5: Elementary students are provided five hours of home or hospital instruction per week. One tutor is usually assigned to the elementary student requiring homebound tutoring. The student's regular classroom teacher provides the tutor with instructional materials and assignment guidelines.

Secondary Program 6-12: Students in grades 6-12 are provided ten hours of home or hospital instruction per week.

One tutor is usually assigned to a middle school student in need of tutoring. The school counselor coordinates the tutoring program by arranging for necessary meetings between the tutor and the team teachers at grades 6, 7, 8. Team teachers provide the tutor with instructional materials and assignment guidelines.

At the high school level, more than one tutor is usually assigned to cover the variety of subjects in the student's program. The school counselor is responsible for securing the tutors and coordinating the tutoring service. Teachers provide the tutors with the necessary instructional materials and assignments for their particular course.

PROGRAM IMPROVEMENTS/CHANGES

- Implement changes consistent with Policy updates.

PROGRAM NEEDS

- Continue to provide effective and timely instruction to homebound students.
- Document district process for homebound instruction.
- Explore use of online learning.

Program: Homebound K-12

Code: 1205

Fiscal Year: 2017 - 2018

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>					
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$78,027	\$67,000	\$76,000	\$76,000	\$76,000
<b>TOTAL SALARIES</b>	\$78,027	\$67,000	\$76,000	\$76,000	\$76,000
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM COST</b>	\$78,027	\$67,000	\$76,000	\$76,000	\$76,000

PROGRAM: Continuing/Adult Education

CODE: 1300

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$99,013	\$82,130		100 Salaries	\$84,372	\$84,372	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$11,730	\$11,103		500 Other Purchased Services	\$10,100	\$9,000	\$0
\$860	\$1,200		600 Supplies	\$1,300	\$1,300	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$570	\$0		800 Other Expenses	\$500	\$0	\$0
\$112,173	\$94,433			\$96,272	\$94,672	\$0



MAJOR GOALS

- To provide adults (17 years or older) alternatives to obtaining a traditional high school diploma.
- To assist adults in meeting their academic needs through preparation, testing, and attainment of a General Education Development (GED).
- To develop English proficiency for adults for whom English is a second language.
- To assist adults in acquiring citizenship.
- To provide enrichment programs for adults.

DESCRIPTION OF PRESENT PROGRAM

The program is organized into two distinct components – mandated programs, which include Evening High School, General Education Development (GED) preparation and testing, Adult Basic Education (ABE), English to Speakers of Other Languages (ESOL), and Citizenship; and other non-mandated programs which include personal enrichment courses.

The Evening High School Program runs from September until June. This allows for 3 twelve-week terms. A variety of courses in math, science, history, civics, art, and English are offered each year. Students, in accordance with state guidelines, earn 20 high school credits and receive a high school diploma from this alternative program.

Students enrolled in either GED preparation, English to Speakers of Other Languages, or Adult Basic Education meet once a week for each course offering. Classes are two hours in length and are generally offered for twelve-week terms. Newington Adult Education, located at NHS, serves as a registration site for the GED tests.

Counseling services are also available to students in the Evening High School Program, foreign-born residents enrolled in the English to Speakers of Other Languages Program, applicants for the GED Preparation Program, and the students in the Adult Basic Education Program. Newington residents may also use the counseling services for college, career, and job information guidance.

The second component of the program, the enrichment courses, is organized into two semesters. The first begins in October and ends in December, and the second begins in February and ends in May.

PROGRAM IMPROVEMENTS/CHANGES

- Continue to improve the enrichment offerings that utilize the talents of the Newington community.
- Conduct formal teacher evaluations yearly according to new state requirements, effective July 2017.

PROGRAM NEEDS.

- Expand the program hours and offering so students will have more opportunities to complete high school requirements and explore career pathways.
- Expand the responsibilities of the Director to include career planning and regional course offerings.
- Develop industry partnerships to enhance opportunities for student internships and program development.
- Provide professional development covering the training of teachers in the understanding and implementation of college and career readiness standards in the delivery of instruction in ABE, GED, CDP, Citizenship and ESL Programs.

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2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Staff**

Certified Positions		0.10	0.00	0.00	0.00	0.00
Non Certified Positions		0.00	0.00	0.00	0.00	0.00

**100 Salaries**

Certified Salaries	(111)	\$81,789	\$66,188	\$68,150	\$68,150	\$68,150
Non-Certified Salaries	(112)	\$17,224	\$15,942	\$16,222	\$16,222	\$16,222
<b>TOTAL SALARIES</b>		\$99,013	\$82,130	\$84,372	\$84,372	\$84,372

**300 Purchased Services - Prof & Technical**

In-Service	(322)	\$0	\$0	\$0	\$0	\$0
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0

**400 Purchased Services - Property**

Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0

**500 Other Purchased Services**

Postage	(530)	\$1,057	\$1,951	\$1,100	\$1,100	\$0
Public Relations	(542)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$9,673	\$9,152	\$9,000	\$9,000	\$9,000
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$1,000	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$11,730	\$11,103	\$10,100	\$10,100	\$9,000

**600 Supplies**

Supplies	(611)	\$696	\$800	\$800	\$800	\$800
Media/Library Materials	(616)	\$0	\$0	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$164	\$400	\$500	\$500	\$500
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$860	\$1,200	\$1,300	\$1,300	\$1,300

**700 Property**

New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0

**800 Other Expenses**

Dues & Memberships	(810)	\$570	\$0	\$500	\$500	\$0
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$570	\$0	\$500	\$500	\$0

**TOTAL 300, 400, 500, 600, 700, 800**

	\$13,160	\$12,303	\$11,900	\$11,900	\$10,300
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**PROGRAM COST**

	\$112,173	\$94,433	\$96,272	\$96,272	\$94,672
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**PROGRAM: Student Activities-Non-Athletics**  
**CODE: 3210**

**Newington Public Schools**  
**Proposed Budget**  
**2017 - 2018**

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$134,074	\$157,733		100 Salaries	\$158,758	\$158,758	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$18,650	\$4,200		600 Supplies	\$4,200	\$4,200	\$0
\$152,724	\$161,933			\$162,958	\$162,958	\$0

MAJOR GOALS

- To provide opportunities for students to participate in extra and co-curricular activities of a non-athletic nature.

DESCRIPTION OF PRESENT PROGRAM

Each school designs its own particular non-athletic activities program based on the interests and desires of the students and professional staff.

At the elementary level, non-athletic activities are most likely to occur in the form of student government activities.

In the middle and high schools, emphasis is placed on clubs, service activities, drama, publications and grade level or class activities.

The organization of specific activities is usually handled by an interested staff member in the case of clubs, by team leaders when it is a team activity and by paid advisors of those activities for which such positions are authorized. Grade level class activities at the high school are handled by class advisors working with students at the various levels.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Provide additional financial support to expand opportunities for all students to participate in non-athletic extra and co-curricular activities.

Program: Student Activities-Non-Athletics

Code: 3210

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		0.00	0.00	0.00	0.00	0.00
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$134,074	\$157,733	\$158,758	\$158,758	\$158,758
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$134,074	\$157,733	\$158,758	\$158,758	\$158,758
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>600 Supplies</b>						
Supplies	(611)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$18,650	\$4,200	\$4,200	\$4,200	\$4,200
<b>TOTAL SUPPLIES</b>		\$18,650	\$4,200	\$4,200	\$4,200	\$4,200
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$18,650	\$4,200	\$4,200	\$4,200	\$4,200
<b>PROGRAM COST</b>		\$152,724	\$161,933	\$162,958	\$162,958	\$162,958

PROGRAM: Student Activities-Athletics

CODE: 3220

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$399,429	\$481,427		100 Salaries	\$496,490	\$496,490	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$27,814	\$17,200		400 Purchased Services - Property	\$15,600	\$15,600	\$0
\$57,607	\$27,700		500 Other Purchased Services	\$36,250	\$26,750	\$0
\$25,494	\$10,900		600 Supplies	\$32,550	\$11,535	\$0
\$31,384	\$0		700 Property	\$0	\$0	\$0
\$9,313	\$10,500		800 Other Expenses	\$12,415	\$12,415	\$0
\$551,041	\$547,727			\$593,305	\$562,790	\$0

**MAJOR GOALS**

- To encourage student-athletes to achieve success by maintaining academic eligibility rules and to maintain the proper perspective of athletics on their development as a contributing citizen to society.
- To provide an environment that ensures the safety and welfare of our student athletes during their participation.
- To ensure that student-athletes and coaches are in compliance with all Central Connecticut Conference, CIAC, school and Newington Board of Education rules.
- To create an environment that will encourage good sportsmanship and the overall value of sport and competition.
- To nurture a proper attitude towards winning and losing.
- To teach student athletes to work cooperatively in order to achieve a common goal.
- To stress the importance of physical fitness, conditioning, healthy choices and safety in athletics.
- To provide student-athletes the opportunity to develop their maximum physical, emotional and social potential.
- To use athletics as a device to discourage students from being negatively influenced by social pressures.
- To engage in community relations activities and design initiatives that connects athletics with the town of Newington.
- To highlight student achievement utilizing technology throughout the program.
- To develop student athletes focusing on rigor, relevance, and relationships while facilitating the process to obtain the 21<sup>st</sup> century skills necessary for being college, career, and citizenship ready.
- To require all stakeholders to assist and support the athletic department in ensuring that all student athletes follow and uphold the rules set forth in the student athlete handbook.

**DESCRIPTION OF PRESENT PROGRAM**

The Connecticut Interscholastic Athletic Conference (CIAC), the governing body for state high schools, establishes policy and regulations for the control of high school athletics. Newington is a member of the 33 school, Central Connecticut Conference (CCC), the governing body that establishes policy and regulations for the betterment of the conference.

Sixty-two Newington High School athletic teams and sixty-two coaches provide interscholastic athletic opportunities for almost 1,000 NHS students in the following sports: Baseball (B); Basketball (B/G); Cheerleading (B/G); Cross Country (B/G); Field Hockey (G); Football (B); Golf (B/G); Indoor Track (B/G); Lacrosse (B/G); Outdoor Track (B/G); Soccer (B/G); Softball (G); Swimming (B/G); Tennis (B/G); Volleyball (B/G); Wrestling (Coed); and Ice Hockey (Co-op with Berlin High School, Manchester High School, & Cromwell High School).

Student athletes presently are required to pay a \$75.00 athletic fee for each sport up to a maximum of \$150.00 per athlete. Ice Hockey players and Gymnasts are charged a \$550.00 athletic fee due to facility costs.

**PROGRAM IMPROVEMENTS/CHANGES**

- Online form submission for programs and all aspects.

**PROGRAM NEEDS**

- Fully fund the program requests for equipment/supplies, uniform replacement, facility fees, and materials.
- Reduce the 5-year uniform cycle to 4-year uniform cycle to address the wear and tear of high contact sports over time.
- Funding for professional development for the NHS coaching staff and potential coaches.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		1.00	1.00	1.00	1.00	1.00
Non Certified Positions		1.00	1.00	1.00	1.00	1.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$345,236	\$420,757	\$434,684	\$434,684	\$434,684
Non-Certified Salaries	(112)	\$54,193	\$60,670	\$61,806	\$61,806	\$61,806
<b>TOTAL SALARIES</b>		<b>\$399,429</b>	<b>\$481,427</b>	<b>\$496,490</b>	<b>\$496,490</b>	<b>\$496,490</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$3,857	\$0	\$0	\$0	\$0
Rentals	(440)	\$23,957	\$17,200	\$15,600	\$15,600	\$15,600
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$27,814</b>	<b>\$17,200</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$15,600</b>
<b>500 Other Purchased Services</b>						
Liability - General	(521)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$405	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$200	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$57,202	\$27,500	\$36,250	\$36,250	\$26,750
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$57,607</b>	<b>\$27,700</b>	<b>\$36,250</b>	<b>\$36,250</b>	<b>\$26,750</b>
<b>600 Supplies</b>						
Supplies	(611)	\$14,844	\$3,277	\$20,240	\$20,240	\$10,535
Media/Library Materials	(616)	\$0	\$0	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$10,650	\$7,623	\$12,310	\$12,310	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$25,494</b>	<b>\$10,900</b>	<b>\$32,550</b>	<b>\$32,550</b>	<b>\$11,535</b>
<b>700 Property</b>						
New Equipment	(730)	\$31,384	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$31,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$921	\$0	\$1,915	\$1,915	\$1,915
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
Police Fees	(891)	\$8,392	\$10,500	\$10,500	\$10,500	\$10,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$9,313</b>	<b>\$10,500</b>	<b>\$12,415</b>	<b>\$12,415</b>	<b>\$12,415</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$151,612</b>	<b>\$66,300</b>	<b>\$96,815</b>	<b>\$96,815</b>	<b>\$66,300</b>
<b>PROGRAM COST</b>		<b>\$551,041</b>	<b>\$547,727</b>	<b>\$593,305</b>	<b>\$593,305</b>	<b>\$562,790</b>



PROGRAM: School Counseling

CODE: 2120

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,172,850	\$1,219,311		100 Salaries	\$1,256,996	\$1,256,996	\$0
\$325	\$0		400 Purchased Services - Property	\$550	\$0	\$0
\$19,268	\$19,116		500 Other Purchased Services	\$15,578	\$13,106	\$0
\$1,070	\$0		600 Supplies	\$1,113	\$1,073	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$374	\$0		800 Other Expenses	\$1,103	\$1,103	\$0
\$1,193,887	\$1,238,427			\$1,275,340	\$1,272,278	\$0

MAJOR GOALS

- To provide every student the right to a safe, caring, and supportive learning environment.
- To provide every student equitable access to a high quality comprehensive school counseling program and the academic, career, personal, and social development.
- To support every student in their acquisition of attitudes, knowledge, and interpersonal skills necessary to become successful in school.
- To provide students with a variety of approaches to make well and informed decisions about future career pathways, and post-secondary education plans.
- To support every student acquire the necessary skills to set goals and to take necessary actions to achieve those goals.

DESCRIPTION OF THE PRESENT PROGRAM

The Mission of the School Counseling Department is to deliver a comprehensive school counseling program that provides all students with the opportunity to gain an understanding of self and others in an environment that is safe, caring, and supportive, and prepares them to thrive in a changing society. This program aims to meet and assess the needs of all students in the areas of academic success, social/emotional development, and career exploration in order to help students reach their full potential.

The Connecticut Comprehensive School Counseling Program provides a focus on key student competencies based on the American School Counseling Association (ASCA) national standards. The standards shift focus from a traditional service-provider model to a program model that defines what students “will know and be able to do” as a result of participating in the comprehensive program. School Counselors use their skills in the areas of leadership, advocacy and collaboration to support the school district in their mission to prepare each student to meet high academic standards and to complete school fully prepared to choose from an array of substantial post-secondary options. This model focuses on student development of 21<sup>st</sup> century skills: critical thinking, creativity, self-direction, and leadership; as well as teaching essential professional skills such as: teamwork, time management, interpersonal skills, and cultural awareness. The Newington Comprehensive School Counseling Program is aligned with the state frameworks and national standards. State legislation also requires the development of annual Student Success Plans (SSP) for all students beginning in grade 6; in Newington, SSP plans begin in grade 5. The use of Naviance, a career/college exploration and communication tool, has been integrated into the 5-12 curriculum and its usage supports the SSP requirements. Students create electronic career/college portfolios using Naviance for the Student Success Plans.

PROGRAM IMPROVEMENTS/CHANGES

- Aligning the program with the ASCA Mindset & Behaviors Standards

PROGRAM NEEDS

- Continue funding to address student needs.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		13.90	13.90	13.90	13.90	13.90
Non Certified Positions		2.00	2.00	2.00	2.00	2.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$1,070,974	\$1,109,463	\$1,144,763	\$1,144,763	\$1,144,763
Non-Certified Salaries	(112)	\$101,876	\$109,848	\$112,233	\$112,233	\$112,233
<b>TOTAL SALARIES</b>		<b>\$1,172,850</b>	<b>\$1,219,311</b>	<b>\$1,256,996</b>	<b>\$1,256,996</b>	<b>\$1,256,996</b>
<b>400 Purchased Services - Property</b>						
Rentals	(440)	\$325	\$0	\$550	\$550	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$325</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	\$3,997	\$0	\$200	\$200	\$200
Printing	(550)	\$795	\$3,201	\$2,804	\$2,804	\$332
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$14,476	\$15,915	\$14,924	\$12,574	\$12,574
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$19,268</b>	<b>\$19,116</b>	<b>\$17,928</b>	<b>\$15,578</b>	<b>\$13,106</b>
<b>600 Supplies</b>						
Supplies	(611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	\$0	\$0	\$0	\$0	\$0
Books	(617)	\$489	\$0	\$0	\$0	\$0
Periodicals	(644)	\$90	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$491	\$0	\$1,313	\$1,113	\$1,073
<b>TOTAL SUPPLIES</b>		<b>\$1,070</b>	<b>\$0</b>	<b>\$1,313</b>	<b>\$1,113</b>	<b>\$1,073</b>
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$374	\$0	\$954	\$954	\$954
Professional Materials	(890)	\$0	\$0	\$149	\$149	\$149
<b>TOTAL OTHER EXPENSES</b>		<b>\$374</b>	<b>\$0</b>	<b>\$1,103</b>	<b>\$1,103</b>	<b>\$1,103</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$21,037</b>	<b>\$19,116</b>	<b>\$20,894</b>	<b>\$18,344</b>	<b>\$15,282</b>
<b>PROGRAM COST</b>		<b>\$1,193,887</b>	<b>\$1,238,427</b>	<b>\$1,277,890</b>	<b>\$1,275,340</b>	<b>\$1,272,278</b>

PROGRAM: Health/Nursing Services

CODE: 2130

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$545,476	\$619,860		100 Salaries	\$631,097	\$631,097	\$0
\$10,975	\$6,600		300 Purchased Services - Prof & Technical	\$6,600	\$6,600	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$1,097	\$756		500 Other Purchased Services	\$756	\$756	\$0
\$5,084	\$13,624		600 Supplies	\$12,977	\$12,977	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$498	\$1,679		800 Other Expenses	\$1,683	\$1,683	\$0
\$563,130	\$642,519			\$653,113	\$653,113	\$0

MAJOR GOALS

- To promote a safe and healthy community in which students will be encouraged to become life-long learners.
- To promote students' self-management and self-advocacy for health education and other issues.
- To facilitate positive student responses to normal development and to intervene with actual and potential health problems.

DESCRIPTION OF PRESENT PROGRAM

Annual vision screening is provided for all students in grades K, 1, 3-5. Audiometric screening is provided for students in grades K, 1, 3-5, and for those with previous history of hearing problems. Postural screenings are done in grades 5-7 for female students and grade 8 for male students. Making appropriate referrals is a responsibility of the Health Services staff after reviewing the results of each health assessment and screening. Physical examinations, by a physician, are arranged when necessary. Nurses provide data for the state immunization survey, state mandated asthma incidence reporting in grades K, 6 & 10, as well as a yearly health services survey for the State Department of Education. The Health Services Department facilitates a yearly flu clinic for faculty and staff. A dental program is conducted for pupils in grades K-4 with concentration in grade one.

School nurses provide illness and injury assessment and intervention as needed and, when necessary, make referrals for further medical follow-up. Health counseling is provided to students, staff and parents. Nurses perform Continuous monitoring of trends in illness as well as monitoring for contagious/infectious diseases to ensure safety of students and staff. Each nurse acts as a resource to the classroom teacher for implementing the health education curriculum. In-service training of administrative and identified teachers for the administration of medications, as mandated by the state, continues to be staff conducted on a yearly basis. OSHA requirements to instruct school personnel in the handling of body fluids as well as instruction in the Heimlich maneuver for cafeteria staff are presented.

The nurse consults with other staff members, parents, doctors, and outside agencies concerning children and their health problems. Participation in the Planning and Placement Team and 504 process for the purpose of providing health information and writing an Individual Healthcare Plan as part of the IEP/504 plans for students with restrictive health conditions is ongoing. The nursing staff administers prescribed treatments and medications in accordance with physician's written orders and maintains an accurate and factual health record on each student assigned to the school. Nurses are responsible for annual training of volunteering school personnel for Epinephrine auto injectors, first aid as well as hands-on CPR for students with anaphylactic allergies. School nurses participate in the educational diagnosis of Attention Deficit Disorder (ADD) by evaluating developmental histories on students in question. They also participate in crisis intervention teams, early intervention teams, readiness teams. Nurses plan for readiness and look for ways to improve the response criteria for lockdown, evacuation, etc. Nurses keep up certification for CPR and AED. Recently nurses are seeing a greater number of students with complex medical needs as well as social-emotional needs.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Reallocate 1.0FTE permanent float nurse position to a full-time salaried position with benefits or 1.0FTE additional registered nurse at the high school.
- Replacement of high-cost items such as scales, cots, wheelchairs, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- Fax/copy machine in the high school health office.
- Investigate ability to renovate rest rooms for handicap accessibility (Anna Reynolds and John Paterson).

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		0.00	0.00	0.00	0.00	0.00
Non Certified Positions		9.00	9.00	9.00	9.00	9.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$0	\$0	\$0	\$0	\$0
Non-Certified Salaries	(112)	\$545,476	\$619,860	\$631,097	\$631,097	\$631,097
<b>TOTAL SALARIES</b>		\$545,476	\$619,860	\$631,097	\$631,097	\$631,097
<b>300 Purchased Services - Prof &amp; Technical</b>						
Medical Advisor	(325)	\$6,000	\$6,600	\$6,600	\$6,600	\$6,600
Staff Physicals	(326)	\$4,975	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$10,975	\$6,600	\$6,600	\$6,600	\$6,600
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$1,097	\$756	\$756	\$756	\$756
<b>TOTAL OTHER PURCHASED SER</b>		\$1,097	\$756	\$756	\$756	\$756
<b>600 Supplies</b>						
Supplies	(611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$5,084	\$13,624	\$12,977	\$12,977	\$12,977
<b>TOTAL SUPPLIES</b>		\$5,084	\$13,624	\$12,977	\$12,977	\$12,977
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$1,224	\$1,269	\$1,269	\$1,269
Professional Materials	(890)	\$498	\$455	\$414	\$414	\$414
<b>TOTAL OTHER EXPENSES</b>		\$498	\$1,679	\$1,683	\$1,683	\$1,683
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$17,654	\$22,659	\$22,016	\$22,016	\$22,016
<b>PROGRAM COST</b>		\$563,130	\$642,519	\$653,113	\$653,113	\$653,113

PROGRAM: Psychological Services

CODE: 2140

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$731,942	\$870,495		100 Salaries	\$899,526	\$899,526	\$0
\$44,158	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$74,538	\$40		500 Other Purchased Services	\$0	\$0	\$0
\$1,635	\$9,478		600 Supplies	\$6,097	\$6,097	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$852,273	\$880,013			\$905,623	\$905,623	\$0

SOCIAL WORK DEPARTMENT GRADES PREK-TransitionMAJOR GOALS

- To provide individual psychological assessments to determine students' abilities, strengths and needs, as well as the existence of any learning or emotional difficulties.
- To provide counseling services to students in need.
- To make recommendations to the school and parents directed toward obtaining appropriate individual help for children whether it be academic, social or emotional.
- To provide consultation services to school personnel and parents for the purpose of helping them to better understand and relate to their children.
- To promote the "team approach" to pupil planning and guidance.
- To participate in the curriculum process for the purpose of assisting children and teachers in the psychological aspects of learning.
- To assist in the school management of crisis situations.
- To support maintenance of appropriate and positive school climate.

DESCRIPTION OF PRESENT PROGRAM

The school psychologists make use of interviewing procedures and a wide variety of standardized tests and projective techniques in the diagnosis and evaluation of a child's intellectual and emotional resources. Participation on planning and placement teams, gathering the required evaluative information, and sharing findings and recommendations with the entire team represent a major responsibility and contribution of the psychological staff. School psychologists play a key role in the identification of students with learning disabilities, emotional disturbance, attention deficits, developmental delays, and other types of educational disabilities.

In their counseling roles, the school psychologists and social workers provide individual and group counseling to students. Consultant services are provided to staff and parents in the areas of child development and management. The staff also consults with teachers, parents, and administrators for the purpose of interpreting test results and sharing insights into the child's behavioral characteristics. Psychologists and social workers also provide crisis management services.

The school psychologists and social workers have responsibility to the instructional staff through active participation as a member of the planning and placement team in assisting student adjustment to the school environment as well as in participating in program development for the children. Student progress is monitored by the school psychologist in cases where consultation or evaluation has taken place.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements/changes

PROGRAM NEEDS

- Provide 2.0 social workers at the middle school level.
- Provide an additional 1.0FTE school psychologist at Newington High School.



Program: Psychological Services

Code: 2140

Fiscal Year: 2017 - 2018

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		11.00	11.00	11.00	11.00	11.00
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$731,942	\$870,495	\$899,526	\$899,526	\$899,526
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$731,942	\$870,495	\$899,526	\$899,526	\$899,526
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
Consultants	(330)	\$44,158	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$44,158	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Travel	(581)	\$0	\$40	\$0	\$0	\$0
Contracted Services	(599)	\$74,538	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$74,538	\$40	\$0	\$0	\$0
<b>600 Supplies</b>						
Media/Library Materials	(616)	\$0	\$0	\$0	\$0	\$0
Tests	(617)	\$1,155	\$5,698	\$4,526	\$4,526	\$4,526
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$480	\$3,780	\$2,129	\$1,571	\$1,571
<b>TOTAL SUPPLIES</b>		\$1,635	\$9,478	\$6,655	\$6,097	\$6,097
<b>800 Other Expenses</b>						
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$120,331	\$9,518	\$6,655	\$6,097	\$6,097
<b>PROGRAM COST</b>		\$852,273	\$880,013	\$906,181	\$905,623	\$905,623

PROGRAM: Speech/Hearing  
 CODE: 2150

Newington Public Schools  
 Proposed Budget  
 2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$512,428	\$608,223		100 Salaries	\$618,927	\$618,927	\$0
\$19,834	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$80	\$0		500 Other Purchased Services	\$0	\$0	\$0
\$6,393	\$4,002		600 Supplies	\$4,471	\$3,924	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$0	\$0		800 Other Expenses	\$0	\$0	\$0
\$538,735	\$612,225			\$623,398	\$622,851	\$0

MAJOR GOALS

- To provide early identification of children who have moderate to severe language, voice, fluency, articulation or hearing disorders.
- To provide early intervention services/consultation as appropriate.
- To identify and monitor the progress of children who have mild developmental deviations in language, voice, fluency or articulation and those with mild hearing loss.
- To evaluate students with suspected communication disorders to determine the nature and severity of the problem.
- To provide direct, intensive, and individualized clinical/educational service to effect positive change in the communicate behavior of pupils with handicapping disorders.
- To provide information concerning the nature and treatment of speech, language, and hearing disorders.
- To assist in planning the educational program for individual and/or groups of children requiring special education service.
- To provide consultation and collaboration to the feeding team when there are concerns regarding safe eating.

DESCRIPTION OF PRESENT PROGRAM

The Speech-Language Pathologist receives referrals from the PPT as initiated from parents, teachers, other school staff, physicians, and/or other agencies outside the school system. An evaluation is completed to determine the nature and severity of the problem. Results of the evaluation are shared with parents and recommendations are made to the school PPT for the development of student goals and objectives as appropriate.

If enrolled in services, the children receive therapy of an individualized nature designed to reduce and minimize the impact of the communication disorder. During the course of therapy, clinicians confer with parents and school personnel concerning suggestions and planning an appropriate individualized educational program. In addition, Speech-Language Pathologists provide individual and group instruction in social and pragmatic language skills. Speech-Language Pathologists sometimes consult with the school nurse regarding hearing and/or feeding concerns.. In addition, they monitor the developmental progress of children who exhibit mild maturational speech deviations and language differences. Students, ages 3-21 years, receive service.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Monitor and plan to meet the needs of increasing numbers of students in need of speech, language, feeding, and hearing services.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		6.20	6.40	6.40	6.40	6.40
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$512,428	\$608,223	\$618,927	\$618,927	\$618,927
<b>TOTAL SALARIES</b>		\$512,428	\$608,223	\$618,927	\$618,927	\$618,927
<b>300 Purchased Services - Prof &amp; Technical</b>						
Consultants	(330)	\$19,834	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$19,834	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Travel	(581)	\$80	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$80	\$0	\$0	\$0	\$0
<b>600 Supplies</b>						
Supplies	(611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	\$495	\$200	\$0	\$0	\$0
Tests	(617)	\$3,812	\$343	\$1,147	\$1,147	\$1,050
Other Supplies	(690)	\$2,086	\$3,459	\$3,324	\$3,324	\$2,874
<b>TOTAL SUPPLIES</b>		\$6,393	\$4,002	\$4,471	\$4,471	\$3,924
<b>Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$26,307	\$4,002	\$4,471	\$4,471	\$3,924
<b>PROGRAM COST</b>		\$538,735	\$612,225	\$623,398	\$623,398	\$622,851

PROGRAM: Curriculum & Assessment

CODE: 2210

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$177,528	\$190,673		100 Salaries	\$194,963	\$194,963	\$0
\$153,582	\$138,563		500 Other Purchased Services	\$171,885	\$151,005	\$0
\$8,385	\$96,700		600 Supplies	\$77,500	\$52,500	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$339,495	\$425,936			\$444,348	\$398,468	\$0

MAJOR GOALS

- To provide well-articulated K-12 curricula with clear, comprehensible standards that are aligned to appropriate assessments.
- To provide an operational framework for curriculum development and for the monitoring of existing and new curriculum.
- To assess the growth and progress of individual students, grade levels and subgroups.
- To evaluate instructional and non-instructional programs.
- To make recommendations based on data.
- To disseminate pertinent research findings to administrators and staff in their primary areas(s) of responsibility.

DESCRIPTION OF PRESENT PROGRAM

Teachers, teacher leaders, instructional coaches, program leaders, and administrators serve as an advisory group for curriculum development, implementation, evaluation and revision. The advisory group process provides K-12 articulation, consistency and connectedness for student learning. The current K-12 curricula are rigorous, standards-based and aligned with the Connecticut English Language Arts (ELA) and Math Standards, the ELA Literacy Standards in History, Science and Technical Subjects, and the statewide Smarter Balanced assessment.

The National and State Standards guide the development and revision of all curricula and provide our students with high-quality learning at every grade level. These standards clearly communicate what is expected of students at each grade level, allowing each teacher to be ready to help students learn and establish personalized benchmarks.

All course curricula are written by district staff under the guidance and collaboration of the Coordinators, Supervisor of Secondary Education, Assistant Superintendent and Deputy Superintendent.

PROGRAM IMPROVEMENTS/CHANGES

- Implement the backward design process for all curriculum writing and unit planning.
- Complete curriculum writing/revision and assessment development for K-12 courses per the 5 year curriculum cycle and/or as required by state legislation.
- Provide for the expansion of online learning.
- Provide resources and materials to support curricular revisions.
- Offer a credit recovery summer school program for students in grades 9-12.

PROGRAM NEEDS

- Provide funding necessary to support annual curriculum writing tasks.

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>100 Salaries</b>					
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	3.00	3.00	3.00	3.00	3.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$0	\$0	\$0	\$0	\$0
Non-Certified Salaries (112)	\$177,528	\$190,673	\$194,963	\$194,963	\$194,963
<b>TOTAL SALARIES</b>	\$177,528	\$190,673	\$194,963	\$194,963	\$194,963
<b>500 Other Purchased Services</b>					
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$153,582	\$138,563	\$215,135	\$171,885	\$151,005
<b>TOTAL OTHER PURCHASED SER</b>	\$153,582	\$138,563	\$215,135	\$171,885	\$151,005
<b>600 Supplies</b>					
Tests (617)	\$8,385	\$88,700	\$47,500	\$47,500	\$47,500
Other Supplies (690)	\$0	\$8,000	\$33,000	\$30,000	\$5,000
<b>TOTAL SUPPLIES</b>	\$8,385	\$96,700	\$80,500	\$77,500	\$52,500
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$161,967	\$235,263	\$295,635	\$249,385	\$203,505
<b>PROGRAM COST</b>	\$339,495	\$425,936	\$490,598	\$444,348	\$398,468

PROGRAM: Media/Library Services

CODE: 2220

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$784,136	\$824,318		100 Salaries	\$850,122	\$850,122	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$18,638	\$28,810		500 Other Purchased Services	\$30,486	\$27,786	\$0
\$42,156	\$29,589		600 Supplies	\$31,013	\$30,514	\$0
\$147,930	\$0		700 Property	\$0	\$0	\$0
\$569	\$0		800 Other Expenses	\$0	\$0	\$0
\$993,429	\$882,717			\$911,621	\$908,422	\$0



MAJOR GOALS

- To provide a wide range of information and technology resources at a variety of reading levels that represent a diversity of experiences, opinions and cultural perspectives;
- To provide learning experiences for students and staff to gain knowledge, deepen understanding, think critically, make informed decisions and solve problems for educational, career and personal pursuits;
- To promote the use of technology to enhance learning, increase productivity and promote creativity;
- To ensure students are able to effectively and efficiently locate, evaluate, interpret and synthesize information from a variety of sources and formats;
- To ensure students are able to communicate information and ideas, conduct research, organize data, solve problems, and create original works;
- To ensure students are able to demonstrate responsible, legal and ethical use of information and technology;
- To collaborate with colleagues to support curriculum, and the integration and application of information and technology competencies to learning in the content areas;
- To provide experiences to encourage appreciation and enjoyment of literature as students become independent lifelong learners.

DESCRIPTION OF PRESENT PROGRAM

The K-12 Library-Media Program is standards based and was developed using International Society for Technology in Education (ISTE), American Association of School Librarians (AASL), Partnership for 21<sup>st</sup> Century Skills (P21) and CT frameworks. In their *teaching role*, Library Media Specialists (LMS) provide direct instruction in a systematic, developmental program of information literacy in 8 content standards. Online Common Formative Assessments have been developed and implemented at all schools. As *instructional partners*, the LMS collaborate with teachers in the planning and implementation of resource-based research to support the curriculum and integrate information literacy with the content curriculum. As *information specialists*, the LMS evaluate, select and use resources and information technology tools to support curricular initiatives. As *program coordinators*, the LMS prepare and manage the library budget; catalog, weed and maintain the collection, manage the circulation of one-to one devices; supervise support staff and/or volunteers; maintain the library webpage and automated circulation system and continue a partnership with Lucy Robbins Welles Library to support students beyond the school. The library media centers are used extensively by classes and individuals for research, reference, online access and recreational reading. Additionally, the secondary library media centers are open for an extended day.

A full time library media specialist staffs each elementary and middle school media center. In addition to collaborating with classroom teachers, scheduled classes are held for skills instruction, information literacy, print/online research and enrichment activities for students in grades K-4, and grades 5, 6 and 7. In grade 8, the library media specialist collaborates with staff to support the integration of information literacy and technology across the curricula.

Two full time library media specialists and one full-time clerical assistant staff the NHS library media center. A formal information literacy program is provided for all freshmen. Library media specialists have designed on-line instruction modules and assessments for 9<sup>th</sup> grade information literacy units.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Funding to implement digital collection development.
- Maintain library-media facilities to ensure current technologies and learning spaces.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions		8.10	8.00	8.00	8.00	8.00
Non Certified Positions		1.00	1.00	1.00	1.00	1.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$724,548	\$769,448	\$794,017	\$794,017	\$794,017
Non-Certified Salaries	(112)	\$59,588	\$54,870	\$56,105	\$56,105	\$56,105
<b>TOTAL SALARIES</b>		\$784,136	\$824,318	\$850,122	\$850,122	\$850,122
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$0	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$18,638	\$28,810	\$37,361	\$30,486	\$27,786
<b>TOTAL OTHER PURCHASED SER</b>		\$18,638	\$28,810	\$37,361	\$30,486	\$27,786
<b>Supplies</b>						
Supplies	(611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	\$0	\$2,344	\$820	\$300	\$300
Tests	(617)	\$0	\$0	\$0	\$0	\$0
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Library Books	(642)	\$33,562	\$22,247	\$58,543	\$25,743	\$25,743
Workbooks	(643)	\$0	\$0	\$0	\$0	\$0
Periodicals	(644)	\$1,778	\$2,602	\$3,666	\$2,696	\$2,696
Other Supplies	(690)	\$6,816	\$2,396	\$8,698	\$2,274	\$1,775
<b>TOTAL SUPPLIES</b>		\$42,156	\$29,589	\$71,727	\$31,013	\$30,514
<b>700 Property</b>						
New Equipment	(730)	\$147,930	\$0	\$55,000	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$6,600	\$0	\$0
<b>TOTAL PROPERTY</b>		\$147,930	\$0	\$61,600	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$0	\$0	\$0	\$0
Professional Materials	(890)	\$569	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$569	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$209,293	\$58,399	\$170,688	\$61,499	\$58,300
<b>PROGRAM COST</b>		\$993,429	\$882,717	\$1,020,810	\$911,621	\$908,422

**PROGRAM: General Supplies**

**CODE: 2590**

**Newington Public Schools**

**Proposed Budget**

**2017 - 2018**

<b>2015-2016 Actual</b>	<b>2016-2017 Appropriation</b>		<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2017-2018 Program Request</b>	<b>2017-2018 Supt. Proposed</b>	<b>2017-2018 Bd. of Ed. Approved</b>
\$72,285	\$69,927		100 Salaries	\$71,500	\$71,500	\$0
\$125,206	\$199,750		600 Supplies	\$199,750	\$199,750	\$0
\$197,491	\$269,677			\$271,250	\$271,250	\$0

## GENERAL SUPPLIES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide a contemporary assortment of supplies and materials for instructional and office use that are distributed throughout the school district in a timely and efficient fashion.

### DESCRIPTION OF PRESENT PROGRAM

Supplies and materials for all programs are purchased in bulk through cooperative bid arrangements. Inventories are maintained at a level that permits quick response to requests from teachers and administrators.

Coordinate the district-wide compliance for the recycling of obsolete electronic equipment. Equipment that is removed from each school is brought to the Central Supply Warehouse where it is salvaged for parts and/or the removed/disposed of with a vendor.

Central Supply manages the projector bulb inventory for the district.

### PROGRAM IMPROVEMENTS/CHANGES

- Evaluation of new time clock technologies.
- Increase the variety and quantity of general supplies necessary to meet district needs.

### PROGRAM NEEDS

- Maintain adequate inventory levels to support instructional and office needs.
- Update of time clocks throughout the district.

Program: General Supplies

Code: 2590

Fiscal Year: 2017 - 2018

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	1.00	1.00	1.00	1.00	1.00
<b>100 Salaries</b>					
Non-Certified Salaries (112)	\$72,285	\$69,927	\$71,500	\$71,500	\$71,500
<b>TOTAL SALARIES</b>	\$72,285	\$69,927	\$71,500	\$71,500	\$71,500
<b>600 Supplies</b>					
Other Supplies (690)	\$125,206	\$199,750	\$199,750	\$199,750	\$199,750
<b>TOTAL SUPPLIES</b>	\$125,206	\$199,750	\$199,750	\$199,750	\$199,750
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$125,206	\$199,750	\$199,750	\$199,750	\$199,750
<b>PROGRAM COST</b>	\$197,491	\$269,677	\$271,250	\$271,250	\$271,250

PROGRAM: Central Direction

CODE: 2320

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,451,121	\$1,599,356		100 Salaries	\$1,633,931	\$1,633,931	\$1,633,931
\$0	\$0		400 Purchased Services - Property	\$1,000	\$0	\$0
\$107,945	\$126,115		500 Other Purchased Services	\$121,420	\$121,120	\$121,120
\$12,606	\$13,900		600 Supplies	\$11,650	\$12,650	\$12,650
\$19,123	\$0		700 Property	\$0	\$0	\$0
\$12,373	\$7,300		800 Other Expenses	\$8,950	\$8,950	\$8,950
\$1,603,168	\$1,746,671			\$1,776,951	\$1,776,651	\$1,776,651

## CENTRAL DIRECTION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide for the improvement of instruction including reviews and evaluation of educational programs.
- To provide the Board of Education with such information and recommendations as the Board may need or require in its continuous development of policy and to develop long-range goals for the school system.
- To review the organizational structure in personnel, program and physical facilities and to make or recommend such changes as are feasible, desirable or necessary.
- To provide for continual communication with the school system's several publics and with the town government.
- To provide for supervision and evaluation of all personnel below the rank of Superintendent.
- To provide for preparation of the budget and for the management of all monies accruing to the school system.

### DESCRIPTION OF PRESENT PROGRAM

The responsibilities of Central Direction include the broad areas of the Office of the Superintendent, Business Affairs, Facilities, and Human Capital Development. The program structure of the school system indicates specific responsibilities in the areas of personnel relations, business, facilities, new construction, curriculum, research and development.

### PROGRAM IMPROVEMENTS/CHANGES

- Implement no-cost related action plans that resulted from strategic planning efforts in 2016-2017.

### PROGRAM NEEDS

- Implement the uniform financial chart of accounts mandate.
-

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>						
Certified Positions		4.00	4.00	4.00	4.00	4.00
Non Certified Positions		10.50	11.50	11.50	11.50	11.50
<b>100 Salaries</b>						
Certified Salaries	(111)	\$715,950	\$720,148	\$736,943	\$736,943	\$736,943
Non-Certified Salaries	(112)	\$735,171	\$879,208	\$896,988	\$896,988	\$896,988
<b>TOTAL SALARIES</b>		<b>\$1,451,121</b>	<b>\$1,599,356</b>	<b>\$1,633,931</b>	<b>\$1,633,931</b>	<b>\$1,633,931</b>
<b>400 Purchased Services - Property</b>						
Rentals	(440)	\$0	\$0	\$1,000	\$1,000	\$0
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	\$12,037	\$18,500	\$18,500	\$18,500	\$18,500
Advertising	(541)	\$23,477	\$10,340	\$10,080	\$10,080	\$10,080
Public Relations	(542)	\$2,385	\$15,075	\$12,700	\$12,700	\$12,400
Printing	(550)	\$13,092	\$14,000	\$14,240	\$14,240	\$14,240
Travel	(581)	\$397	\$0	\$0	\$0	\$0
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$56,557	\$68,200	\$65,900	\$65,900	\$65,900
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$107,945</b>	<b>\$126,115</b>	<b>\$121,420</b>	<b>\$121,420</b>	<b>\$121,120</b>
<b>600 Supplies</b>						
Other Supplies	(690)	\$12,606	\$13,900	\$11,650	\$11,650	\$12,650
<b>TOTAL SUPPLIES</b>		<b>\$12,606</b>	<b>\$13,900</b>	<b>\$11,650</b>	<b>\$11,650</b>	<b>\$12,650</b>
<b>700 Property</b>						
New Equipment	(730)	\$19,123	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$19,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$11,445	\$6,800	\$8,450	\$8,450	\$8,450
Professional Materials	(890)	\$928	\$500	\$500	\$500	\$500
<b>TOTAL OTHER EXPENSES</b>		<b>\$12,373</b>	<b>\$7,300</b>	<b>\$8,950</b>	<b>\$8,950</b>	<b>\$8,950</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$152,047</b>	<b>\$147,315</b>	<b>\$143,020</b>	<b>\$143,020</b>	<b>\$142,720</b>
<b>PROGRAM COST</b>		<b>\$1,603,168</b>	<b>\$1,746,671</b>	<b>\$1,776,951</b>	<b>\$1,776,951</b>	<b>\$1,776,651</b>



PROGRAM: Building Direction  
 CODE: 2410

Newington Public Schools  
 Proposed Budget  
 2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$3,194,135	\$3,278,264		100 Salaries	\$3,321,150	\$3,321,150	\$3,321,150
\$0	\$0		400 Purchased Services - Property	\$500	\$500	\$500
\$396,614	\$298,347		500 Other Purchased Services	\$250,533	\$250,533	\$250,533
\$98,596	\$19,887		600 Supplies	\$35,406	\$24,004	\$24,004
\$126,417	\$0		700 Property	\$2,855	\$0	\$0
\$58,568	\$72,521		800 Other Expenses	\$84,048	\$66,988	\$66,988
\$3,874,330	\$3,669,019			\$3,694,492	\$3,663,175	\$3,663,175

**MAJOR GOALS**

- To maintain a school climate that ensures pupil safety.
- To encourage and promote active participation and cooperation of all personnel in the management of the total school.
- To ensure that Board policy and administrative regulations are adhered to by all personnel and students.
- To coordinate all services to ensure the efficient and effective use of school facilities, equipment, and supplies for educational and recreational activities.
- To provide an environment for the continuous and cooperative implementation of approved curriculum.
- To ensure all students have access to a rigorous course of study.
- To ensure all students make satisfactory progress toward graduation.

**DESCRIPTION OF PRESENT PROGRAM**

The responsibilities of Building Direction and the office of the principal fall into four (4) broad categories: Curriculum and Program Implementation and Evaluation, Business Affairs, Facilities, and Personnel.

The program structure of the school system indicates the specific responsibilities of the office of the principal in the areas of staff relationships, security and residency, business, facilities, curriculum, and research and development.

The office of the school principal consists of one administrator for each elementary school, a principal and an assistant principal at each middle school, and a principal and three (3) assistants at the high school. Clerical positions are also a part of this program to provide necessary help with office support tasks. Also included are funds for cafeteria aides at the elementary level, lavatory monitors at the high school and a district-wide security and residency office.

Two full time security guards are assigned to NHS during the school day with a part time guard on duty during night school. Two additional full time security guards split time between all elementary and middle schools.

**PROGRAM IMPROVEMENTS/CHANGES**

- Startup of the STEM program at NHS.

**PROGRAM NEEDS**

- Provide additional early childhood space within the district.
- Provide support for intervention strategies at all levels.
- Provide replacement Security vehicle.
- Enhance opportunities for extended learning beyond the regular program.
- Provide security camera replacements/upgrades.
- Renovate three classroom wings at John Wallace for security and safety.

Program: Building Direction

Code: 2410

Fiscal Year: 2017 - 2018

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Staff</b>					
Certified Positions	12.00	12.00	12.00	12.00	12.00
Non Certified Positions	19.00	19.00	19.00	19.00	19.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$1,693,897	\$1,655,896	\$1,666,723	\$1,666,723	\$1,666,723
Non-Certified Salaries (112)	\$1,500,238	\$1,622,368	\$1,654,427	\$1,654,427	\$1,654,427
<b>TOTAL SALARIES</b>	<b>\$3,194,135</b>	<b>\$3,278,264</b>	<b>\$3,321,150</b>	<b>\$3,321,150</b>	<b>\$3,321,150</b>
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$0	\$0	\$500	\$500	\$500
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>500 Other Purchased Services</b>					
Postage (530)	\$20,877	\$15,451	\$18,722	\$18,722	\$18,722
Public Relations (542)	\$0	\$5,150	\$5,300	\$5,300	\$5,300
Printing (550)	\$10,394	\$9,541	\$11,855	\$11,855	\$11,855
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$365,343	\$268,205	\$214,656	\$214,656	\$214,656
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$396,614</b>	<b>\$298,347</b>	<b>\$250,533</b>	<b>\$250,533</b>	<b>\$250,533</b>
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$98,596	\$19,887	\$35,406	\$35,406	\$24,004
<b>TOTAL SUPPLIES</b>	<b>\$98,596</b>	<b>\$19,887</b>	<b>\$35,406</b>	<b>\$35,406</b>	<b>\$24,004</b>
<b>700 Property</b>					
New Equipment (730)	\$52,417	\$0	\$2,855	\$2,855	\$0
Replacement Equipment (731)	\$74,000	\$0	\$2,365	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$126,417</b>	<b>\$0</b>	<b>\$5,220</b>	<b>\$2,855</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$22,453	\$21,034	\$31,349	\$31,349	\$15,289
Professional Materials (890)	\$0	\$0	\$500	\$500	\$500
Student Handbooks (895)	\$1,789	\$11,755	\$11,373	\$11,373	\$11,373
Graduation Assemblies (896)	\$34,326	\$39,732	\$40,826	\$40,826	\$39,826
<b>TOTAL OTHER EXPENSES</b>	<b>\$58,568</b>	<b>\$72,521</b>	<b>\$84,048</b>	<b>\$84,048</b>	<b>\$66,988</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$680,195</b>	<b>\$390,755</b>	<b>\$375,707</b>	<b>\$373,342</b>	<b>\$342,025</b>
<b>PROGRAM COST</b>	<b>\$3,874,330</b>	<b>\$3,669,019</b>	<b>\$3,696,857</b>	<b>\$3,694,492</b>	<b>\$3,663,175</b>

PROGRAM: Staff Development & Evaluation

Newington Public Schools

CODE: 2810

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$0	\$0		100 Salaries	\$0	\$0	\$0
\$96,180	\$150,810		500 Other Purchased Services	\$83,546	\$83,546	\$0
\$5,464	\$1,840		600 Supplies	\$3,500	\$3,500	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$11,141	\$6,636		800 Other Expenses	\$14,046	\$6,046	\$0
\$112,785	\$159,286			\$101,092	\$93,092	\$0

MAJOR GOALS

- All educators and support staff are highly effective.
- Prepare educators and support staff with the skills they need to prepare students for the complex demands of the 21<sup>st</sup> Century.
- Develop and implement a system of embedded professional learning to continually improve practice.
- Implement a system to provide feedback and accountability in teacher and leader practice.
- All district services are performed effectively and efficiently to support the needs of teaching and learning by aligning people, time and money to priorities.
- Audit and revise organizational structure and or resources to meet changing needs.

DESCRIPTION OF PRESENT PROGRAM

The Office of Human Capital Development is committed to providing outstanding service to all current and future Newington Public School employees. Our strategic operating practices seek to identify, retain and advance employees who demonstrate and apply our shared vision of effective teaching in a 21<sup>st</sup> century learning environment.

Our goal is to provide the ongoing skills and competencies necessary for sustained, improved student achievement. We do this through these five elements of practice: Recruitment, Selection, Placement, Evaluation and Development, and Total Rewards Compensation.

This program is designed to provide evaluative analysis of our human capital for the superintendent, and act as a vehicle for continuous systemic and personnel improvement efforts to increase student performance.

PROGRAM IMPROVEMENTS/CHANGES

- Compensation for educators in the district for facilitation of professional learning

PROGRAM NEEDS

- Continue to build teacher-leadership capacity to facilitate professional learning offerings.
- Provide funding for district initiatives and state mandated requirements.
- Secure and implement an online professional learning platform.
- Implement revised evaluations systems for Office Professionals, Special Education and Learning Tutors.

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$0	\$0	\$0	\$0	\$0
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>					
Public Relations (542)	\$2,481	\$5,500	\$1,900	\$1,900	\$1,900
Conferences (582)	\$42,539	\$64,310	\$41,146	\$41,146	\$41,146
Contracted Services (599)	\$51,160	\$81,000	\$40,500	\$40,500	\$40,500
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$96,180</b>	<b>\$150,810</b>	<b>\$83,546</b>	<b>\$83,546</b>	<b>\$83,546</b>
<b>600 Supplies</b>					
Supplies (611)	\$0	\$1,840	\$0	\$0	\$0
Tests (617)	\$2,977	\$0	\$0	\$0	\$0
Other Supplies (690)	\$2,487	\$0	\$3,500	\$3,500	\$3,500
<b>TOTAL SUPPLIES</b>	<b>\$5,464</b>	<b>\$1,840</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$3,535	\$6,038	\$5,000	\$5,000	\$5,000
Professional Materials (890)	\$7,606	\$598	\$9,046	\$9,046	\$1,046
<b>TOTAL OTHER EXPENSES</b>	<b>\$11,141</b>	<b>\$6,636</b>	<b>\$14,046</b>	<b>\$14,046</b>	<b>\$6,046</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$112,785</b>	<b>\$159,286</b>	<b>\$101,092</b>	<b>\$101,092</b>	<b>\$93,092</b>
<b>PROGRAM COST</b>	<b>\$112,785</b>	<b>\$159,286</b>	<b>\$101,092</b>	<b>\$101,092</b>	<b>\$93,092</b>

PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$2,181	\$4,200		100 Salaries	\$4,200	\$4,200	\$4,200
\$45,000	\$51,300		300 Purchased Services - Prof & Technical	\$51,300	\$71,360	\$71,360
\$0	\$0		400 Purchased Services - Property	\$0	\$0	\$0
\$260,601	\$389,715		500 Other Purchased Services	\$399,715	\$389,715	\$389,715
\$26	\$5,150		600 Supplies	\$861,152	\$3,000	\$3,000
\$0	\$0		700 Property	\$0	\$0	\$0
\$26,229	\$30,000		800 Other Expenses	\$30,000	\$30,000	\$30,000
\$334,037	\$480,365			\$1,346,367	\$498,275	\$498,275

## BOARD OF EDUCATION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To inform the citizens of the community, school employees and students about the role and purpose of the Board as defined by law, the State Board of Education and the Board's own intent.
- To serve the best interests of the citizens of the community by providing educational opportunities for all, to the end they may find challenge, inspiration and success limited only by their own potential and ambition.
- To ensure that all schools are managed in a sound and economical fashion.
- To formulate and use the philosophy of education which is responsive to the goals of education, the community's special needs, conditions and resources.
- To recommend a budget to the Town Council.

### DESCRIPTION OF PRESENT PROGRAM

The Board of Education is a nine-member elected body created according to state law and vested with responsibilities for educational planning and policy making for all the schools under its jurisdiction.

The Board of Education develops, adopts and revises policies and procedures, as needed, for the control, management and operation of the school system. These policies and procedures are adopted by the Board acting as representatives of the community through various means. The official mechanism for action is a duly called and legally conducted meeting.

### PROGRAM IMPROVEMENTS/CHANGES

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Fund NEAS&C Decennial visit for the four elementary schools.

### PROGRAM NEEDS

- PLANS Proposals:
  - Hire 1.0 FTE Educational Technology Coach at NHS.
  - Hire 1.0 FTE Reading Intervention Teacher at NHS.
  - Hire 2.0 FTE Social Workers at the middle school level.
  - Hire 4.0 FTE Spanish Teachers to offer world language instruction on the core in grade 7.
  - Provide a Preschool Program for typically developing 4 years old children (1.0 FTE & 1.0 Tutor).
  - Provide funding for eBooks and databases K-12.
  - Provide the following new course offerings at Newington High School.
    - Writing Center Theory and Practice
    - Ceramics
- Continue expansion and use of program data for long-range educational planning.
- Develop long-range policies which will ensure high quality school programs.
- Involve the district in voluntary efforts toward quality integration and extended learning education.
- Monitor future enrollment to determine desired staffing levels in all programs.
- Renovate Anna Reynolds School to new.
- Renovate three classroom wing configurations at John Wallace Middle School (Safety & Security).



Program: Board of Education

Code: 2310

Fiscal Year: 2017 - 2018

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2015-2016APPROP  
2016-2017INITIAL REQ  
2017-2018PROG REQ  
2017-2018SUPT PROP  
2017-2018**Staff**

Certified Positions		0.00	0.00	0.00	0.00	0.00
Non Certified Positions		0.00	0.00	0.00	0.00	0.00

**100 Salaries**

Certified Salaries	(111)	\$0	\$0	\$0	\$0	\$0
Non-Certified Salaries	(112)	\$2,181	\$4,200	\$4,200	\$4,200	\$4,200
<b>TOTAL SALARIES</b>		\$2,181	\$4,200	\$4,200	\$4,200	\$4,200

**300 Purchased Services - Prof & Technical**

Prof/Tech	(321)	\$0	\$0	\$0	\$0	\$0
Consultants	(330)	\$45,000	\$51,300	\$51,300	\$51,300	\$71,360
<b>TOTAL PURCHASED SERVICES -</b>		\$45,000	\$51,300	\$51,300	\$51,300	\$71,360

**400 Purchased Services - Property**

Repairs	(430)	\$0	\$0	\$0	\$0	\$0
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0

**500 Other Purchased Services**

Advertising	(541)	\$0	\$0	\$0	\$0	\$0
Public Relations	(542)	\$23,145	\$4,200	\$4,200	\$4,200	\$4,200
Tuition	(560)	\$841,396	\$1,126,750	\$1,050,750	\$1,050,750	\$1,050,750
Subsidized Offset	(561)	(\$775,987)	(\$881,635)	(\$805,635)	(\$805,635)	(\$805,635)
Conferences	(582)	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Children's Museum	(591)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Contracted Services	(599)	\$142,047	\$109,400	\$119,400	\$119,400	\$109,400
<b>TOTAL OTHER PURCHASED SER</b>		\$260,601	\$389,715	\$399,715	\$399,715	\$389,715

**600 Supplies**

Supplies	(611)	\$0	\$2,150	\$858,152	\$858,152	\$0
Other Supplies	(690)	\$26	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		\$26	\$5,150	\$861,152	\$861,152	\$3,000

**700 Property**

New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0

**800 Other Expenses**

Dues & Memberships	(810)	\$26,229	\$30,000	\$30,000	\$30,000	\$30,000
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$26,229	\$30,000	\$30,000	\$30,000	\$30,000

**TOTAL 300, 400, 500, 600, 700, 800**

\$331,856      \$476,165      \$1,342,167      \$1,342,167      \$494,075

**PROGRAM COST**

\$334,037      \$480,365      \$1,346,367      \$1,346,367      \$498,275

PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$438,383	\$508,861		100 Salaries	\$520,090	\$520,090	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$2,008,135	\$959,500		400 Purchased Services - Property	\$2,004,200	\$872,850	\$0
\$1,986,946	\$778,250		500 Other Purchased Services	\$746,250	\$746,250	\$0
\$196,162	\$170,000		600 Supplies	\$169,200	\$169,200	\$0
\$130,051	\$0		700 Property	\$0	\$0	\$0
\$4,759,677	\$2,416,611			\$3,439,740	\$2,308,390	\$0

## MAINTENANCE

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To conserve and protect the public investment in school facilities.
- To protect the health and safety of the occupants.
- To provide ongoing care and servicing of school buildings to accommodate the educational program.
- To perform preventive maintenance to extend the useful life of equipment and buildings.

### DESCRIPTION OF PRESENT PROGRAM

The maintenance program provides the upkeep of seven (7) school buildings, one (1) field house, two (2) bus garages, administrative offices and the Transition Academy.

The staff of tradesmen is assigned the task of repairing, restoring, plumbing, rehabilitating or renovating existing school facilities. Contracted services are also provided for major problems, emergencies, and major construction/renovation projects.

Building principals' requests for maintenance are routed through an electronic job management system that initiates repair action. Moving requests for maintenance staff are done through Moving Equipment Request forms.

Regularly scheduled inspections by the maintenance supervisor and building principal determine priority for maintenance projects. Quarterly inspections of heating, ventilating and air conditioning rooftop units are performed. This includes support activities for the district-wide Indoor Air Quality (IAQ) program.

Annual budget requests for maintenance projects are requested by building administrators with the maintenance supervisor submitting project requests.

### PROGRAM IMPROVEMENTS/CHANGES

- Address only highest priority #1 maintenance needs.
- Compliance with ACM/PCB/Lead abatement regulations and training programs.
- Support work necessary for IT infrastructure projects.
- Continuing retrofit of older lighting systems to LED style light fixtures to reduce energy costs.

### PROGRAM NEEDS

- Evaluate long term warehousing needs for surplus furniture, equipment and HVAC system components.
- Provide funding for lower priority scheduled maintenance tasks.
- Address heating and ventilating issues throughout the school district.
- Funding to upgrade Martin Kellogg's bell/clock system.

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	5.15	5.15	5.15	5.15	5.15
<b>100 Salaries</b>					
Non-Certified Salaries (112)	\$438,383	\$508,861	\$520,090	\$520,090	\$520,090
<b>TOTAL SALARIES</b>	\$438,383	\$508,861	\$520,090	\$520,090	\$520,090
<b>300 Purchased Services - Prof &amp; Technical</b>					
In-Service (322)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$2,008,135	\$959,500	\$2,004,200	\$2,004,200	\$872,850
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$2,008,135	\$959,500	\$2,004,200	\$2,004,200	\$872,850
<b>500 Other Purchased Services</b>					
Postage (530)	\$0	\$0	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0	\$0	\$0
Travel (581)	\$0	\$0	\$0	\$0	\$0
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$1,986,946	\$778,250	\$746,250	\$746,250	\$746,250
<b>TOTAL OTHER PURCHASED SER</b>	\$1,986,946	\$778,250	\$746,250	\$746,250	\$746,250
<b>Supplies</b>					
Maintenance Supplies (613)	\$194,877	\$170,000	\$169,200	\$169,200	\$169,200
Other Supplies (690)	\$1,285	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$196,162	\$170,000	\$169,200	\$169,200	\$169,200
<b>700 Property</b>					
New Equipment (730)	\$60,848	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$69,203	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$130,051	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$4,321,294	\$1,907,750	\$2,919,650	\$2,919,650	\$1,788,300
<b>PROGRAM COST</b>	\$4,759,677	\$2,416,611	\$3,439,740	\$3,439,740	\$2,308,390

PROGRAM: Plant Operations

CODE: 2620

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$2,608,110	\$2,718,235		100 Salaries	\$2,778,034	\$2,778,034	\$0
\$0	\$0		300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$124,818	\$160,000		400 Purchased Services - Property	\$220,000	\$220,000	\$0
\$113,847	\$168,480		500 Other Purchased Services	\$168,480	\$161,480	\$0
\$1,165,725	\$1,532,117		600 Supplies	\$1,472,117	\$1,472,117	\$0
\$4,128	\$0		700 Property	\$40,000	\$0	\$0
\$4,016,628	\$4,578,832			\$4,678,631	\$4,631,631	\$0

MAJOR GOALS

- To provide green cleaning initiatives, sanitary and comfortable surroundings conducive to learning.
- To perform designated daily, weekly and monthly housekeeping activities.
- To be responsible for the proper care and upkeep of valuable school property.
- To provide buildings with a high level of cleanliness so that students will be influenced by such a standard.
- To report and remove hazards and other dangerous conditions that might impair the safety of students and teachers.

DESCRIPTION OF PRESENT PROGRAM

A comfortable, safe, clean and functionally efficient school climate is provided by the efforts of custodians. Their responsibilities encompass maintaining seven school buildings, administration offices, two bus garages, one field house and one Transition Academy. Coordinated efforts are directed in various areas: (1) housekeeping of buildings; (2) servicing utilities and minor repairs; (3) support services for the central supply warehouse; and (4) continuous communication between administrative-custodial staff.

Daily and nightly inspections of various areas are scheduled to stay abreast of cleaning procedures and tactics.

PROGRAM IMPROVEMENTS/CHANGES

- Continue environmental engineering studies for the evaluation of existing underground storage tanks to comply with the environmental mandates.
- Budget necessary funds to meet the MDC clean water surcharges.

PROGRAM NEEDS

- Provide an additional night custodian to support at Elizabeth Green and Ruth Chaffee Elementary Schools.
- Continue the monitoring of energy usage in all buildings.
- Abandonment of underground storage tanks (UST's) throughout the district. Re-evaluate strategy in the event of fast rising natural gas prices.

Program: Plant Operations

Code: 2620

Fiscal Year: 2017 - 2018

	27-Jan-17 1:22:49 PM	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions		0.00	0.00	0.00	0.00	0.00
Non Certified Positions		39.15	39.15	39.15	39.15	39.15
<b>100 Salaries</b>						
Non-Certified Salaries (112)		\$2,608,110	\$2,718,235	\$2,778,034	\$2,778,034	\$2,778,034
<b>TOTAL SALARIES</b>		\$2,608,110	\$2,718,235	\$2,778,034	\$2,778,034	\$2,778,034
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips (323)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Water (411)		\$124,818	\$160,000	\$220,000	\$220,000	\$220,000
Rentals (440)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$124,818	\$160,000	\$220,000	\$220,000	\$220,000
<b>500 Other Purchased Services</b>						
Telephone (531)		\$37,750	\$63,480	\$63,480	\$63,480	\$63,480
Rubbish Removal (594)		\$58,129	\$75,000	\$75,000	\$75,000	\$68,000
Dry Cleaning (595)		\$0	\$0	\$0	\$0	\$0
Uniforms (597)		\$17,617	\$30,000	\$30,000	\$30,000	\$30,000
Contracted Services (599)		\$351	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$113,847	\$168,480	\$168,480	\$168,480	\$161,480
<b>Supplies</b>						
Custodial Supplies (612)		\$226,847	\$214,616	\$214,616	\$214,616	\$214,616
Natural Gas (621)		\$153,146	\$395,000	\$355,000	\$355,000	\$355,000
Electricity (622)		\$784,048	\$880,501	\$880,501	\$880,501	\$880,501
Fuel Oil (624)		\$1,684	\$42,000	\$22,000	\$22,000	\$22,000
Other Supplies (690)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$1,165,725	\$1,532,117	\$1,472,117	\$1,472,117	\$1,472,117
<b>700 Property</b>						
New Equipment (730)		\$0	\$0	\$40,000	\$40,000	\$0
Replacement Equipment (731)		\$4,128	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$4,128	\$0	\$40,000	\$40,000	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$1,408,518	\$1,860,597	\$1,900,597	\$1,900,597	\$1,853,597
<b>PROGRAM COST</b>		\$4,016,628	\$4,578,832	\$4,678,631	\$4,678,631	\$4,631,631

PROGRAM: Transportation

CODE: 2700

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$1,488,634	\$1,565,881		100 Salaries	\$1,603,505	\$1,603,505	\$1,603,505
\$350,822	\$386,440		400 Purchased Services - Property	\$427,500	\$386,440	\$386,440
\$514,388	\$513,200		500 Other Purchased Services	\$583,200	\$513,200	\$513,200
\$235,967	\$261,610		600 Supplies	\$260,500	\$260,500	\$260,500
\$464,808	\$0		700 Property	\$585,000	\$0	\$0
\$3,054,619	\$2,727,131			\$3,459,705	\$2,763,645	\$2,763,645



## TRANSPORTATION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To facilitate the safe and efficient transportation of students between home and schools.
- To provide safe, economical and timely transportation using appropriate vehicles and equipment for all students in need of special transportation arrangements who are part of the Special Education Program without distance limitations.
- To inform the public of bus route information including stop locations and approximate times.
- To have vehicles properly maintained to meet required safety standards.
- To provide transportation for students involved in activities other than home-to-school transportation.

### DESCRIPTION OF PRESENT PROGRAM

The district-owned student transportation program includes the operation of 40 school buses, 3 minibuses, 15 wheelchair minibuses, 7 vans and 3 student transportation vehicles. Of the town fleet, 7 school buses, 1 minibus, 7 wheelchair minibuses and 3 vans used as spares to be driven in case of a breakdown, scheduled maintenance, athletic events or field trips. The district also maintains 17 vehicles for non-student transportation.

- Approximately 3,200 students are eligible to receive school bus transportation on a daily basis to and from school by district-owned vehicles. In addition, approximately 107 students receive special education transportation. Outsourced transportation is provided to 22 students attending schools for special needs outside of the district. School bus service is provided to approximately 6 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 14 students who attend Goodwin Technical School, 2 students who attend Vinal Technical School, as well as 3 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 33 preschool students.

A messenger/mail service exists between the Central Office and all schools daily that uses a van and driver. This service also moves materials between buildings.

In addition, buses are used to provide field trips for various educational excursions during the school year. Athletic trips for high school sports are provided.

A training program is being developed to increase the knowledge of our drivers.

### PROGRAM IMPROVEMENTS/CHANGES

- Detailed analysis of repair costs for transportation fleet.
- Provide professional development for two drivers to become CT DMV certified CDL Instructors.
- Fully fund 5 full size buses and 1 handicapped mini bus/van via Town CIP. If not funded, this cost needs to be included in the district's budget.

### PROGRAM NEEDS

- Fund a new position for a Safety and Compliance Coordinator/Logistics manager.
- Implement GPS tracking for 60 vehicles.
- Fully fund bus replacement program (5 full size passenger buses per year).
- Fully fund handicapped mini-bus/van replacement program (1 per year).
- Investigate live streaming of bus video cameras.
- Explore the design and needs of a new bus facility.

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
<b>Sta..</b>					
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	27.00	27.00	27.00	27.00	27.00
<b>100 Salaries</b>					
Non-Certified Salaries (112)	\$1,488,634	\$1,565,881	\$1,603,505	\$1,603,505	\$1,603,505
<b>TOTAL SALARIES</b>	\$1,488,634	\$1,565,881	\$1,603,505	\$1,603,505	\$1,603,505
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$350,822	\$386,440	\$427,500	\$427,500	\$386,440
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$350,822	\$386,440	\$427,500	\$427,500	\$386,440
<b>500 Other Purchased Services</b>					
Contracted Services (599)	\$514,388	\$513,200	\$583,200	\$583,200	\$513,200
<b>TOTAL OTHER PURCHASED SER</b>	\$514,388	\$513,200	\$583,200	\$583,200	\$513,200
<b>600 Supplies</b>					
Auto Parts & Supplies (625)	\$24,131	\$14,750	\$42,500	\$42,500	\$42,500
Gasoline (626)	\$171,249	\$210,360	\$210,000	\$210,000	\$210,000
Tires (627)	\$32,793	\$33,000	\$7,000	\$7,000	\$7,000
Oil Lube-Anti Freeze (628)	\$7,794	\$3,500	\$1,000	\$1,000	\$1,000
Bus Passes/Tolls (629)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$235,967	\$261,610	\$260,500	\$260,500	\$260,500
<b>Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
Trans. Repl. Bus/Vehicles (735)	\$464,808	\$0	\$585,000	\$585,000	\$0
<b>TOTAL PROPERTY</b>	\$464,808	\$0	\$585,000	\$585,000	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$1,565,985	\$1,161,250	\$1,856,200	\$1,856,200	\$1,160,140
<b>PROGRAM COST</b>	\$3,054,619	\$2,727,131	\$3,459,705	\$3,459,705	\$2,763,645

PROGRAM: Insurance

CODE: 2900

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$600,109	\$689,770		500 Other Purchased Services	\$718,846	\$718,846	\$718,846
\$600,109	\$689,770			\$718,846	\$718,846	\$718,846

## INSURANCE

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To protect the town from financial loss because of property damage to school facilities.
- To protect the town and the staff from financial loss because of liability claims for negligence.
- To offer students and families the option to purchase voluntary accident insurance to cover the cost of medical expenses for injuries sustained while in school.
- To provide financial protection for medical expenses incurred because of injuries sustained while participating in interscholastic athletics.

### DESCRIPTION OF PRESENT PROGRAM

Property, liability and workers' compensation insurances are obtained through cooperative arrangements with the Town of Newington.

Students' accident insurance is a voluntary accident insurance plan for students. The plan offers financial protection for injuries sustained while in school.

Interscholastic athletic accident insurance is provided by the Board of Education for all students while participating in any phase of the athletic program.

Errors and omission liability coverage is provided for all employees and members of the Board of Education.

Provide liability insurance coverage for all Booster Club Activities.

Evaluate emerging trends in education operations to determine if specialized insurance policies are needed to properly address risk management goals (i.e. drone use, environmental concerns, cybercrime).

### PROGRAM IMPROVEMENTS/CHANGES

- Refine and implement risk management initiatives across all areas of Board of Education operations.
- Implement CIRMA rate guarantee program for 2017-2018.

### PROGRAM NEEDS

- Evaluate the adequacy of current professional liability coverage with respect to comprehensive employment practices.
- Evaluate the adequacy of current liability coverage with respect to educational drone use, environmental issues and cyber-crime.
- Continue the review of working conditions by the Safety Committee.
- Continue to monitor the insurance program to be certain that it is both manageable and capable of being accurately budgeted on an ongoing basis.

Program: Insurance

Code: 2900

Fiscal Year: 2017 - 2018

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ACTUAL  
2015-2016

APPROP  
2016-2017

INITIAL REQ  
2017-2018

PROG REQ  
2017-2018

SUPT PROP  
2017-2018

Staff

Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	0.00	0.00	0.00	0.00	0.00

500 Other Purchased Services

Liability - General (521)	\$241,637	\$280,770	\$291,968	\$291,968	\$291,968
Worker's Compensation (522)	\$241,402	\$252,500	\$261,288	\$261,288	\$261,288
Property Insurance (525)	\$88,690	\$103,000	\$108,090	\$108,090	\$108,090
Other Insurance (529)	\$28,380	\$53,500	\$57,500	\$57,500	\$57,500
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$600,109</b>	<b>\$689,770</b>	<b>\$718,846</b>	<b>\$718,846</b>	<b>\$718,846</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$600,109</b>	<b>\$689,770</b>	<b>\$718,846</b>	<b>\$718,846</b>	<b>\$718,846</b>
<b>PROGRAM COST</b>	<b>\$600,109</b>	<b>\$689,770</b>	<b>\$718,846</b>	<b>\$718,846</b>	<b>\$718,846</b>

PROGRAM: Other Salaries

CODE: 1190

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$688,473	\$1,085,736		100 Salaries	\$1,193,360	\$1,193,360	\$0
\$688,473	\$1,085,736			\$1,193,360	\$1,193,360	\$0

OTHER SALARIES

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To provide a budget program for salary cost items that do not at this time relate directly to any specific program.

DESCRIPTION OF PRESENT PROGRAM

Funds for substitute teachers, anticipated salary scale changes, retirement increments, loss of planning time, Connecticut Sick Pay legislation, and special supervision are placed in this program since these costs cannot be easily identified with a particular program. In addition, the funding required through negotiations with employee groups is included in this program.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvement needs/changes at this time.

PROGRAM NEEDS

- Recruit and expand the pool of qualified substitutes to meet district needs.

Program: Other Salaries

Code: 1190

Fiscal Year: 2017 - 2018

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	ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$688,473	\$1,085,736	\$1,193,360	\$1,193,360	\$1,193,360
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$688,473</b>	<b>\$1,085,736</b>	<b>\$1,193,360</b>	<b>\$1,193,360</b>	<b>\$1,193,360</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM COST</b>	<b>\$688,473</b>	<b>\$1,085,736</b>	<b>\$1,193,360</b>	<b>\$1,193,360</b>	<b>\$1,193,360</b>



PROGRAM: Employee Benefits

CODE: 2950

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$10,721,434	\$12,143,706		200 Benefits	\$12,005,886	\$12,005,886	\$0
\$10,721,434	\$12,143,706			\$12,005,886	\$12,005,886	\$0

## EMPLOYEE BENEFITS

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide health and life insurance programs for all employees.
- To contribute to town sponsored retirement programs for classified employees.
- To contribute to the federal social security program for employees.
- To afford an opportunity for retirees to participate in health insurance programs.

### DESCRIPTION OF PRESENT PROGRAM

Coverage for medical and dental insurance is provided through a self-insured program administered by Blue Cross/Blue Shield of Connecticut. This is available through a cooperative arrangement with the Town of Newington.

Term life and disability insurance coverages are provided through a combination of programs with CIGNA, Ameritas, and Standard Life Insurance Company.

Retirement survivors, disability and hospitalization benefits are provided through the federal social security program for all classified staff. Medicare benefits are provided to certified staff hired after April 1, 1986.

Retirees may participate in health insurance programs according to statute and contractual terms.

Administration of ACA (Affordable Care Act) reporting requirements.

Potential for funding reallocation due to annual plan performance of the Health Benefit Fund.

### PROGRAM IMPROVEMENTS/CHANGES

- Provide for the estimated cost for the health insurance program as recommended by the agent of record.
- Provide for the estimated cost increase for the pension program as recommended by the Town Actuary.
- Provide for the estimated cost increase for OPEB benefits as recommended by the Town Actuary.
- Full implementation of the High Deductible Health Plan (HDHP) with Health Savings Account (HSA) for all certified staff members.

### PROGRAM NEEDS

- Continuous review of program components to ensure cost effective benefit options.
- Explore alternative benefit options for employees.
- Determine how the 2020 Cadillac Tax will impact operations and benefit offerings.

Program: Employee Benefits

Code: 2950

Fiscal Year: 2017 - 2018

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ACTUAL  
2015-2016

APPROP  
2016-2017

INITIAL REQ  
2017-2018

PROG REQ  
2017-2018

SUPT PROP  
2017-2018

Certified Positions	0.00	0.00	0.00	0.00	0.00
Non Certified Positions	0.00	0.00	0.00	0.00	0.00
<b>200 Benefits</b>					
Certified Benefits (201)	\$6,659,130	\$7,219,030	\$7,315,960	\$7,315,960	\$7,315,960
Non-Certified Benefits (202)	\$4,062,304	\$4,924,676	\$4,689,926	\$4,689,926	\$4,689,926
<b>TOTAL BENEFITS</b>	\$10,721,434	\$12,143,706	\$12,005,886	\$12,005,886	\$12,005,886
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$10,721,434	\$12,143,706	\$12,005,886	\$12,005,886	\$12,005,886
<b>PROGRAM COST</b>	\$10,721,434	\$12,143,706	\$12,005,886	\$12,005,886	\$12,005,886

PROGRAM: Community Services

CODE: 3300

Newington Public Schools

Proposed Budget

2017 - 2018

2015-2016 Actual	2016-2017 Appropriation		OBJECTS EXPENDITURE CLASSIFICATION	2017-2018 Program Request	2017-2018 Supt. Proposed	2017-2018 Bd. of Ed. Approved
\$8,874	\$65,546		100 Salaries	\$67,021	\$67,021	\$0
\$0	\$250		500 Other Purchased Services	\$250	\$250	\$0
\$45,000	\$51,000		600 Supplies	\$51,000	\$51,000	\$0
\$0	\$0		700 Property	\$0	\$0	\$0
\$1,380	\$1,000		800 Other Expenses	\$1,000	\$1,000	\$0
\$55,254	\$117,796			\$119,271	\$119,271	\$0

## COMMUNITY SERVICES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide the community with access to school facilities for social, civic, recreational, educational and cultural activities.
- To address other community needs appropriate to the school system.

### DESCRIPTION OF PRESENT PROGRAM

The use of school buildings is scheduled through the building principal. School sponsored activities have priority use of facilities. A rental fee differential has been established for facility use by non-profit and profit-making organizations. An extra custodian will be assigned whenever a building permit requires this service.

### PROGRAM IMPROVEMENT/CHANGES AND COST FACTORS

- No program improvements or changes.

### PROGRAM NEEDS

- Expand funding to meet increased requests to use schools by the community.

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		ACTUAL 2015-2016	APPROP 2016-2017	INITIAL REQ 2017-2018	PROG REQ 2017-2018	SUPT PROP 2017-2018
Certified Positions		0.00	0.00	0.00	0.00	0.00
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$0	\$0	\$0	\$0	\$0
Non-Certified Salaries	(112)	\$8,874	\$65,546	\$67,021	\$67,021	\$67,021
<b>TOTAL SALARIES</b>		\$8,874	\$65,546	\$67,021	\$67,021	\$67,021
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	\$0	\$250	\$250	\$250	\$250
<b>TOTAL OTHER PURCHASED SER</b>		\$0	\$250	\$250	\$250	\$250
<b>600 Supplies</b>						
Natural Gas	(621)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Electricity	(622)	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Fuel Oil	(624)	\$0	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL SUPPLIES</b>		\$45,000	\$51,000	\$51,000	\$51,000	\$51,000
<b>700 Property</b>						
New Equipment	(730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
lice Fees	(891)	\$620	\$500	\$500	\$500	\$500
A.V. Fees	(892)	\$760	\$500	\$500	\$500	\$500
<b>TOTAL OTHER EXPENSES</b>		\$1,380	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$46,380	\$52,250	\$52,250	\$52,250	\$52,250
<b>PROGRAM COST</b>		\$55,254	\$117,796	\$119,271	\$119,271	\$119,271

**PLANS PROPOSAL**

**2017-2018**

**New Proposal**

**Resubmitted Proposal**

**Proposal Title:** Ceramics II

**Requested by:** Amanda Feola-Dudzinski Art Teacher and Program Leader

**Date:** 10/2016

**PLANNING**

**Brief Summary of the Proposal**

This proposal seeks to introduce a new course, Ceramics II, to the offerings at Newington High School. Ceramics II will be designed as an advanced course in ceramics as a follow up to Ceramics I. This course will be an advanced exploration of three dimensional design concepts through the creation of both functional utilitarian wares and clay sculpture. The goal for Ceramics II, and all art courses at Newington High School, is to strengthen students' educational experience to assure they develop the skills to successfully compete in college and career settings. The curriculum will be designed so that students can focus on advanced study in their area of interest, whether it be functional or sculptural ceramics. Students will develop and apply skills such as perception, visual organization and aesthetics. Students will learn how to think visually about forms and how they are put together to convey meaning. Students will learn to interpret things three dimensionally as a visual language through points, lines, planes, volumes, space, area, texture and color. They will learn to create symmetry, proportion and rhythm and develop these basic aspects of a designer's visual vocabulary.

**A. Data Analyzed to support the proposal**

Students who study ceramics and acquire knowledge and skills in the area of three dimensional arts and design are learning skills that could prepare them for occupations such as industrial design, art direction, fashion design, drafting, graphic and display design, interior design, product design, furniture design, ceramics, jewelry and glass. Education in the arts teaches students the principles of good design, aesthetics, collaboration and problem solving.

**National - According to Americans for the Arts** - Seventy-two percent of business leaders say creativity is the number one skill they hire for.

**National – According to the Bureau of Labor Statistics**, Employment of people in the arts and design field is projected to grow at an 11% growth rate from 2012 to 2022.

**Local** – According to the CT Department of Labor, arts and related jobs will grow at a 8.1% growth rate from now until to 2020.

<http://www1.ctdol.state.ct.us/lmi/projections2010/arts.asp>

**School-based –**

- Currently, there are 100 students enrolled in ceramics courses, for the last 3 years there have been approximately 80 students per year enrolled in the program. The program has grown from only 2 sections per year being offered 4 years ago to 5 per year being offered now.
- Over the last 3 years, we have added independent study courses to address the needs of students who wish to continue their study of ceramic art. I turn away at least 10 per

semester who want to do an independent because I really only have room for one or two when adding them into a section of Ceramics.

- This year I surveyed my semester 1 ceramics classes, 27 out of 40 said they would be interested in taking a level II of the course.

**B. Relationship to district goals, mission, vision, strategic plan and 21<sup>st</sup> Century skills.**

**Focus #1 = Student Growth & Performance** – Every student graduates ready for college, career and citizenship.

**Goal 1** – All students will receive a high quality personalized education which is rigorous, relevant and engaging.

This course would provide advanced study of three dimensional art concepts and processes, the integration of technology (Schoology and Chromebooks for research) and presentation skills

**C. Number of students and staff impacted by proposal**

The introduction of this course could impact from 1-2 half-year sections per year. Based upon current enrollment figures, there would be 100 students eligible to take this course after this school year. Students who have taken ceramics in previous years who have not graduated are also eligible to take this course.

**D. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

What is the expected measurable output?

Students will have the opportunity to explore and learn advanced concepts in ceramics. Through learning advanced skills and techniques, students with a strong interest in ceramic art could develop the learning necessary to go on to creating and submitting an advanced placement portfolio.

**E. Implementation timeline**

Winter 2016 - Spring 2017 – Research and development of the course outline

Spring 2017 - Summer 2017 – Develop curriculum

On-going – Evaluate course effectiveness and make necessary revisions

**RESOURCES**

**F. New staff required**

N/A

**G. New materials/resources/facility**

- New curriculum
- Instructional Materials



**BUDGETING**

H. **Year 1 Costs** (staff salary, benefits, materials, professional development, facility)

**New Curriculum:** 40 hours x 32.50 = \$1,300

**Instructional Materials:** Project-based materials \$1,000

**Software/Digital Content:** \$0

I. **Year 2 Projected Costs** (staff salary, benefits, materials, professional development, facility)

N/A

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

N/A

\* Requests for new technology must be reviewed by the Chief Technology Officer

Program of Studies Entry:

**Ceramics II**

½ credit

**Academic Level**

**1 Semester**

**Prerequisite: Ceramics I**

Ceramics II is a continued exploration and advancement of techniques learned in Ceramics I. Students will learn more advanced techniques for building, firing and modeling with clay and be challenged aesthetically to develop more complex ceramic forms. Students will explore their interests and create work that is on a deeper conceptual level. Students will refine their voice as visual artists and become more proficient in their chosen media.

# PLANS PROPOSAL

2017-18

New Proposal

Resubmitted Proposal

## I. Proposal Title: Educational Technology Coach to Improve the Integration of Technology (Newington High School)

Requested by: Stephen Foresi and Jay Salerno

Date: October 11, 2016

## II. Summary Statement of the Proposal:

This proposal requests the position of an Educational Technology Coach at Newington High School. As we continue to move the district towards a complete 1:1 device transition, the focus continues to be to empower its community of students to become fully active participants in our global technology driven society. The 1:1 Device Program facilitates: access to digital educational resources; availability beyond the school day; individualized learning; creativity and innovation; personal and social responsibility; critical thinking and problem solving; communication and collaboration; technology literacy skills; and college and career readiness. As a result, the purpose of the Educational Technology Coach is to increase student achievement by facilitating change in the instructional practices of teachers that will enable educators to identify and analyze student needs; plan more productively; and teach more effectively, in terms of the integration of technology.

Coaching requires a trusting relationship and sufficient time to provide the individualized job-embedded professional learning that is most relevant to a teacher's needs. The Educational Technology Coach provides leadership for teachers by planning, collaborating, organizing, mentoring and facilitating change to improve the instructional program through technology integration. The Educational Technology Coach also acts as a liaison to the building principal to advocate and support staff needs, plan and present school-wide professional learning, and facilitate grade level/content area PLC meetings.

### Goals of the Educational Technology Coach:

- To direct teachers and leaders toward research-based effective practices.
- To develop and implement Newington Public Schools shared vision of effective teaching and the integration of technology
- To help teachers maintain their best performance
- To fully immerse teachers in the process of growth and change
- To challenge educators to be creative, innovative and act in new ways to best meet student needs with the integration of technology

### Role of the Educational Technology Coach:

- Facilitates using student performance data to inform planning and instruction
- Supports lesson planning and the instructional design process
- Ensures alignment of instructional practices with curriculum expectations
- Observes instruction and provides critical feedback to improve practice
- Models techniques when necessary

- Ensures implementation of practice
- Identifies instructional strengths and areas of focus of individual teachers.
- Assists in identifying lead teachers and model classrooms.
- Assess and supports the levels of implementation of various strategies and technology programs.
- Develops individual coaching plans
- Designs collaborative, job embedded, standards-based professional learning for individuals, small groups and school-wide.
- Expands teachers' use of a variety of resources to improve instruction.
- Researches best practices, trends, changes, and new advances in technology.

#### A. Data Identifying/Supporting the Proposal:

Currently, professional development is conducted through a combination of whole group, small group and individual learning. Connecticut legislation regarding professional learning and teacher evaluation calls for a professional learning model that is directly aligned to each certified staff member's individual needs based on student performance outcomes. Furthermore, this model requires the following:

##### (a) Requirements for PD (effective 7/1/13)

- Provide a minimum of 18 hours annually of PD;
- Preponderance of small group or individual instructional setting;
- Comprehensive, sustained and intensive approach to improving teacher and administrator effectiveness in increasing student knowledge achievement;
- Focus on refining and improving various effective teaching methods that are shared between and among educators;
- Foster collective responsibility for improved student performance; and
- Shall be comprised of professional learning that meets the following criteria –
  - i. aligns with rigorous state student academic achievement standards;
  - ii. conducted among educators at the school and facilitated by principals; coaches, mentors, distinguished educators, or other appropriate teachers;
  - iii. occurs frequently on an individual basis or among groups of teachers in a job-embedded process of continuous improvement; and
  - iv. includes a repository of best practices for teaching methods developed by educators within each school that is continuously available to such educators for comment and updating.

Our current coaching structure supports one Instructional Coach at each elementary school and one for each middle school. Preliminary data indicates that these coaches are making a difference.

**Job-embedded Professional Learning increased from under 200 to 3,323 hours for the last two school years.**

Staff are using current Instructional Coaches as resources to support their personal professional growth and grade level/department team collaborative growth. Principals have confidence in these individuals and rely on them to support school-wide implementation of new practices, such as assessments strategies of and for learning, the evaluation process, instructional strategies such as learning targets, Understanding by Design curriculum planning, integrating technology and team practices including Data Driven Decision Making and Professional Learning Communities.



## B. Relationship to district goals, strategic plan, 21<sup>st</sup> Century Learning and Career Pathways:

These positions are in strong alignment with the district's Hallmark of Effective Teaching Theory of Action: *If we develop a shared vision of effective teaching, we will move the needle for ALL students;* and our goal: *All educators and support staff are highly effective;* and ensures support and enhancement for every teacher.

The focus of the 1:1 Device Program in Newington Public Schools (NPS) is to empower its community of students to become fully active participants in our global technology driven society. The 1:1 Device Program facilitates: access to digital educational resources; availability beyond the school day; individualized learning; creativity and innovation; personal and social responsibility; critical thinking and problem solving; communication and collaboration; technology literacy skills; and college and career readiness.

The Newington Public Schools District Improvement Plan is aligned to the Strategic Plan, highlighting specific actions that will be taken with the intended outcome of continual improvement of student learning. The district also recognizes that on-going improvement efforts by specific levels, departments, and committees parallel this work. On-going improvement efforts supported by the Educational Technology Coach include the following:

- Embedding/Integrating Technology into New and Ongoing Curriculum and Assessment Development, Implementation and Refinement
  - *Examples: Implementation of the revised Social Studies curriculum, revisions in the area of Science revisions, revisions to the elementary phonics & spelling curriculum*
- Embedding/Integrating Technology within our continued refinement to system components within the instructional core
  - *Learning target framework (unwrapping standards; developing proficiency scales)*
  - *Questioning and Discussion techniques*
  - *Standards-based practices*
  - *Understanding by Design (UbD) unit and lesson planning*
  - *Technology Integration - SAMR model and use of Chromebooks as devices become available*
  - *Mindfulness strategies*

Much of this work will occur within team-based Collaborative Instructional Data Team (CIDT) meetings, personal planning times, within the classroom and during staff meetings.

## C. Number of students and staff impacted by proposal

Every certified teacher, administrator and support staff member along with every student will be impacted by improving instruction across all grade levels in all content areas.

## D. Impact or effect the proposal will have on student learning:

The impact of this proposal is multifaceted as it builds teachers' instructional capacity, supports meaningful professional growth through job-embedded PD, model practices, conversations with teachers and principals; and data analysis for planning and instruction.

The role of the Educational Technology Coach provides job-embedded professional development that occurs as teachers engage in their daily work activities. It is both formal and informal and includes, but is not limited to, conversations among coaches, teachers, administrators and action research.

Effectively embedding technology into everyday teaching and learnign will enhance each educators ability to meet the needs of our 21st century learners.

E. New staff required:

- 1 Educational Technology Coach

F. New materials required:

- Educational Technology Coach Training / Induction during the spring/summer of 2017
- Laptop

G. Year 1 Costs (2017-18): 76,411

Salary + Benefits =  $\$72,111 \times 1 = \$ 72,111$

Laptop = \$1,500

H. Year 2 Projected Costs (2018-2019)

Cost is based on NTA and BOE Salary Agreement and Cost of Benefits

I. Implementation timetable

Post the positions in April 2017

Interview in May and early June 2017

Train in Summer 2017

Commence positions in August 2017 with the opening of school

II. Evaluation Plan: How the anticipated effect of the proposal be measured

Over the course of the next 3 years, District Assessments and state required test results will illustrate improved learning.

There will also be an increase in time spent in job-embedded professional learning and the use of embedded technology.

III. Alternatives to this proposal:

Investigate reallocation of current positions to the role of Educational Technology Coach

Investigate a 0.5 Educational Technology Coach: \$37,556

- Salary = \$37,556
- Laptop = \$1,500

**PLANS PROPOSAL**

2017-2018

New Proposal: Resubmitted Proposal 

Proposal Title: English 11

Requested by: Sara Whalen, ELA Coordinator

Date: October 19, 2016

**PLANNING****Brief Summary of the Proposal**

Reading literature cultivates a person's imagination, critical thinking, writing and speaking skills. Based on the current English 11 curriculum students experineces with diversity and choice of literature is limited. The emphasis of the current revision is to expand students engagement and understanding through the use of differentiated text and instruction. To accomplish new resource are required.

**A. Proposal Goal(s)**

To provide students with diversity and choice in their academic reading in English 11 so that all students are lifelong learners, college, career and citizenship ready.

**B. Data Analysis to support the proposal**

The curriculum requires updating as it was last revised in 2001.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

Emphasizes the district mission by designing a well *planned program of quality learning experiences that challenge and encourage each individual to reach full potential* that provides students opportunities to achieve the ELA standards.

**D. Number of students and staff impacted by proposal**

All grade 11 students enrolled in English 11

**E. Effect or impact the proposal will have on student learning.**

The perception and anectodal data indicate that a large percentage of students in the College Prep level are unmotivated and struggle achieveing the standards. This curricular revision along with the opportunity for staff and students to controlled choice in text/novels read will positively impact engagement and learning as well as align to master based learning.

**F. Implementation timeline**

Beginning 2017-2018

**RESOURCES****G. New staff required**

None

**H. New materials/resources/facility**

Each student will read 6 different full length texts/novels x 275 students = 1650 x  
\$12.00 = \$19,800

**BUDGETING****I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

\$19,800

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

N/A

**ALTERNATIVES**

**Is there an alternate plan should the proposal not move forward in its entirety?**

**\* Requests for new technology must be reviewed by the Director of Educational Technology**



**PLANS PROPOSAL**

**2017-2018**

**New Proposal:**

**Resubmitted Proposal**

**Proposal Title:** Reinstate French in the program of studies as a High School course offering

**Requested by:** Stephanie Sanzo, Rossana Vassal

**Date:** October 5, 2016

**PLANNING**

**Brief Summary of the Proposal**

This proposal is for the reinstatement of French in the program of studies as a High School course offering.

Reinstating French in the program of studies as a High School course offering is supported by the continued interest of Middle School and High School students for French as a language learning option. The reinstatement of French will also help students to be college- and global-ready, as well as make the district more competitive with regards to its course offerings.

**A. Proposal Goal(s) - ACTFL**

List the student learning outcomes.

1. Students will develop their ability to communicate effectively in target language in real-life situations.
2. Students will achieve higher levels of proficiency in more than one language for use in daily life and the global workplace.
3. Students' cross-cultural experiences and awareness will be broadened.
4. Students will experience a rigorous and relevant WL curriculum to ensure career, college, and citizenship readiness.

**B. Data Analysis to support the proposal**

**C. Relationship to district goals, mission, vision, and NPS 2025.**

This proposal is aligned to NPS 2025 STRATEGIC PLAN as identified in Focus Area 1;

**Strategy 1.2.1:** Develop proficiency in at least two languages.

**Alignment to the Mission:**

... to ensure every student acquires the knowledge, skills and attitudes to continue to learn, live a productive life, and contribute to a diverse, rapidly changing society. . . through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.

**D. Number of students and staff impacted by proposal**

All Newington High School students will be impacted, as any student in any grade can take French.

**E. Effect or impact the proposal will have on student learning.**

Students will be prepared to participate in a French environment that values other cultures, with the goal of developing functional proficiency. The reinstatement of French will also help students to be college- and global-ready, as well as make the district more competitive with regards to its course offerings.

In addition to being one of the six official languages of the United Nations, French is the most-learned language worldwide after English, and thus French as a language option offers additional opportunities for scholarships and higher education as francophone populations grow and the francophone world becomes an increasingly popular place to do business.



**What is the expected measurable output?**

90% of students in French 1 will enter French 2 ready to learn at the next level.

**F. Implementation timeline**

August 2017 roll out.

**RESOURCES**

**G. New staff required**

None. There are two members of staff who are certified to teach French.

**H. New materials/resources/facility**

None. The department already possess French materials and resources as this program is being reinstated.

**BUDGETING**

**I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

Curriculum Writing = 2 staff X 20 hours each x \$40per hour = \$1,600

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

No projected costs for Year 2

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

None.

\* Requests for new technology must be reviewed by the Director of Educational Technology

**PLANS PROPOSAL**

**2017-2018**

**New Proposal** ✓

**Resubmitted Proposal**

**Proposal Title:** K-5 Math Program

**Requested by:** Wendy Crouse and Sue Lajoie

**Date:** 10/24/16

**PLANNING**

**Brief Summary of the Proposal**

This proposal requests the adoption of a new math program in grades K-5 that is aligned to the Connecticut Core Standards.

**A. Proposal Goal(s)**

List the student learning outcomes.

The goal of this proposal is to improve student learning in the area of mathematics.

**B. Data Identifying/Supporting the Proposal:**

Currently, the math curriculum references various resources, including the Math Trailblazers program. This program predates the adoption of the Connecticut State Standards. The charts below provide information regarding student performance on the Smarter Balanced, Measures of Academic Progress (MAP), and Universal Screening Assessments (USA). While the percentage of students meeting growth targets on the MAP have increased overall, there is an 8-28% discrepancy from school to school. A math program will provide consistency in instructional strategies. USA results indicate that while spring results are relatively stable, there is an overall decline in the percentage of students meeting benchmark in the fall. The math programs that have been selected provide on-going maintenance of priority skills and concepts.

By providing students with a conceptual understanding of mathematics, their retention of skills and ability to apply their new learning will improve. A primary resource will provide teachers with a trigger point for developing and utilizing creative outside resources in their lesson planning and instruction.

**Percentage of Students at Goal on the Smarter Balanced**

Grade	2015	2016
3	71	64
4	49	66
5	42	39

**Percentage of Students meeting growth target on MAP**

	14-15 growth					15-16 growth				
	AR	EG	JP	RC	DIS	AR	EG	JP	RC	DIS
<b>G2 Fall to Spr.</b>	52	59	55	40	51	61	39	63	35	52
<b>G3 Spr. to Spr.</b>	54	67	54	61	58	63	69	69	73	68

G4 Spr. to Spr.	49	79	34	72	56	66	74	66	72	69
			JW	MK	DIS			JW	MK	DIS
G5 Spr. to Spr.			73	54	64			68	47	58

**Percentage of Students at Benchmark on the  
Universal Screening Assessment**

	Fall 14	Spr 15	Fall 15	Spr 16	Fall 16
<b>GK Number ID</b>	96	97	92	97	92
<b>G1 Comp.</b>	93	98	85	97	78
<b>G2 Comp.</b>	92	93	79	92	75
<b>G2 Concepts</b>	66	92	63	92	65
<b>G3 Comp.</b>	84	92	77	90	69
<b>G3 Concepts</b>	85	95	81	92	79
<b>G4 Comp.</b>	71	83	74	92	59
<b>G4 Concepts</b>	81	86	79	89	75
<b>G5 Comp.</b>	83	88	73	88	77
<b>G5 Concepts</b>	68	82	63	78	65

**C. Relationship to district goals, mission, vision, and NPS 2025.**

Strategic Plan Focus Area # 1 – Student Performance and Growth: Every student graduates ready for college, career, and citizenship.

- Goal 1: All students will receive a high quality personalized education which is rigorous, relevant and engaging programs. .
- Goal 2: All students will be globally competitive by using international standards of measurement.

District Goal – All students will apply critical thinking skills to demonstrate grade level math skills & concepts.

The frameworks and math practice standards are rigorous, emphasize conceptual understanding and are aligned to developing 21<sup>st</sup> Century skills. A primary resource that supports these shifts is needed.

**D. Number of students and staff impacted by proposal**



Every teacher and student in grades K-5 will be impacted by adopting a program that is aligned with the Connecticut Core Standards.

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

What is the expected measurable output?

As a result of providing a systematic math resources students' understanding of math concepts and skills will improve and learning gaps will be reduced resulting in improved performance in mathematics and problem-solving.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

Field test programs in various classrooms in winter-spring 2017

Select program in spring 2017

Provide professional development in June-August 2017

Implement and provide on-going, embedded professional learning 2017-2018

**RESOURCES**

**G. New staff required**

None

**H. New materials/resources/facility**

Digital and print program components for grades K-5

**BUDGETING**

**I. Year 1 Costs** (staff salary, benefits, materials, professional development, facility)

Program estimation = \$65,000 for print and digital resources

Multi-year digital resources may also be purchased (estimation = \$140,000 for 2 year print/6 year digital)

**J. Year 2 Projected Costs** (staff salary, benefits, materials, professional development, facility)

No cost in year 2 if the multi-year option is used in year 1

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

Phase in adoption beginning in grades 3-5.

\* Requests for new technology must be reviewed by the Director of Educational Technology

**PLANS PROPOSAL**

2017-2018

**New Proposal**

**Resubmitted Proposal**

**Proposal Title:** Marketing

**Requested by:** Ally Miller

**Date:** September 22, 2016

**PLANNING**

**Brief Summary of the Proposal**

Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program.

The purpose of this proposal is to develop a Marketing semester course. Currently, a Sports and Entertainment Marketing Course is being offered. This marketing course would become a prerequisite for the Sports and Entertainment Marketing course in order to focus on foundational knowledge and then elevate the focus of the Sports and Entertainment Marketing. The Finance and Business Management Academy aims to ensure that every student who enters NHS is presented with the opportunities to engage in authentic learning experiences. This will provide students with opportunities to develop their academic, technical and employability skills through a rigorous and relevant project-based curriculum. As a result, students will make informed college and career decisions.

Furthermore, adding this class to our current curriculum was recommended as part of the 2016 Career and Technical Education review by the State Board of Education.

**A. Proposal Goal(s)**

List the student learning outcomes.

Students will be able to develop a marketing plan and participate in authentic marketing tasks by addressing needs of the school store.

**B. Data Analysis to support the proposal**

\* Create a new course that would also serve as a pre-requisite course to Sports and Entertainment Marketing to establish a sequence of marketing courses.

\* Normally, schools offer a full year and multiple years of marketing. By having semester long courses at NHS, this allows all students a choice to either pursue the marketing pathway or to enroll in an elective.

\* A marketing class would provide authentic learning experiences through the school store and by implementing other DECA initiatives.

**National** – According to the Bureau of Labor Statistics (BLS) projections, employment in Advertising, Promotions, and Marketing Managers will increase 9% (above average) by 2024.

**Local** – According to the CT Department of Labor, the predicted increase in employment in the Market Research Analysts and Marketing Specialists will increase 18.5% by 2024.

**School-based** – Currently, there are almost 600 students enrolled in business related courses. By the end of this year, 280 students will have taken Sports and Entertainment Marketing, which is a specialized portion of marketing. A general marketing course will provide a better foundation and a pathway for those who wish to continue.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

Focus #1 – Student Growth & Performance – Every student graduates ready for college, career and citizenship. Goal 1 – All students will receive a high quality personalized education which is rigorous, relevant and engaging.

The Finance and Business Management Academy connects high school students with the finance and business industry. All courses will be aligned to standards and use project-based learning techniques that emphasize leadership and project management skills.

**D. Number of students and staff impacted by proposal**

100% of NHS students.

Staff impact will be based on enrollment. Two business teachers are currently certified to teach marketing and one is the DECA advisor.

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

What is the expected measureable output?

Students will have the opportunity to gain an understanding in marketing which in turn will better prepare them for an internship in that area and to take the CTE state exam for marketing (after completion of the Sports and Entertainment Marketing sequence). Authentic experiences in the school store will provide work experience for students to include on resumes as they seek their first jobs. I expect that this increase the level of achievement and success.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

Fall 2016 – Develop course description in the Program of Studies

Summer 2017 – Research and development of the course outline

Summer 2017 – Develop curriculum for marketing

Summer 2017 – Revise Sports and Entertainment Marketing Curriculum given prerequisite knowledge

On-going – Evaluate course effectiveness and make necessary revisions

**RESOURCES**

**G. New staff required**

n/a

**H. New materials/resources/facility**

\* New curriculum

\* Instructional Materials

**BUDGETING**

**I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

New Curriculum: 40 hours x 32.50 = \$1,300

Rewrite Sports and Entertainment Marketing Curriculum: 20 hours x 32.50 = \$650 (Covered by Perkins)

Instructional Materials:

Project-based materials \$1,000

Software/Digital Content: \$2,000

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

n/a



**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

n/a

\* Requests for new technology must be reviewed by the Director of Educational Technology

**PLANS PROPOSAL**

**2017-2018**

**New Proposal**

**Resubmitted Proposal**

**Proposal Title:** Grade 7 Spanish as a Core Course

**Requested by:** Rossana Vassal, World Language Coordinator and Pamela Muraca, Deputy Superintendent

**Date:** September 29, 2016

**PLANNING**

**Brief Summary of the Proposal**

**WHY:** Proficiency is developed in direct relation to the length of time of study and the level of immersion in the language.

This proposal is for the addition of Spanish on the core in grade 7. Expanding world language in middle grades has the potential for higher student achievement in the discipline. Extending the sequence of language study in the middle grades or earlier provides students with the opportunity to become proficient users of the target language. Language study on the core in grade 7 and continuing in an articulated sequence throughout high school will allow students to enter college or the world of work with a useable level of language proficiency.

**A. Proposal Goal(s)**

List the student learning outcomes.

1. Students will develop their ability to communicate effectively in target language in real-life situations.
2. Students will achieve higher levels of proficiency in more than one language for use in daily life and the global workplace.
3. Students' cross-cultural experiences and awareness will be broadened.
4. Students will experience a rigorous and relevant WL curriculum to ensure career, college, and citizenship readiness.

**B. Data Analysis to support the proposal**

**C. Relationship to district goals, mission, vision, strategic plan and 21<sup>st</sup> Century skills.**

This proposal is aligned to NPS 2025 STRATEGIC PLAN as identified in Focus Area 1; **Strategy 1.2.1:** Develop proficiency in at least two languages.

**Alignment to the Mission:**

... to ensure every student acquires the knowledge, skills and attitudes to continue to learn, live a productive life, and contribute to a diverse, rapidly changing society. . . through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.

**D. Number of students and staff impacted by proposal**

Every student upon entry into grade 7.

**E. Effect or impact the proposal will have on student learning.**

**How will student learning improve as a result of this proposal?**

Students will be prepared to participate in a Spanish environment that values other cultures, with the goal of developing functional proficiency.

**What is the expected measurable output?**

90% of the students will enter Spanish 2 of ready to learn at the next level.



**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

August 2017 -Spanish on the Core in grade 7

**RESOURCES****G. New staff required**

4.0 FTE

**H. New materials/resources/facility**

Interactive Textbooks \$25,000

Online Resources \$5,000

**BUDGETING****I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

4 staff x \$72,111 = \$288,444 (salary + benefits)

Curriculum Writing = 2 staff X 20 hours each x \$40per hour = \$1,600

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

4 x 74,266 = \$297,064 (salary + benefits)

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

**\* Requests for new technology must be reviewed by the Director of Educational Technology**

<b>PLANS PROPOSAL</b>	
<b>2017-2018</b>	
<b>New Proposal</b> <a href="#">Click here to enter text.</a>	<b>Resubmitted Proposal</b> <input checked="" type="checkbox"/>
<b>Proposal Title:</b> Student Support Services Social Workers	
<b>Requested by:</b> Marilena Aglieco-Gulioso, Director Student Services Pamela Muraca, Deputy Superintendent	
<b>Date:</b> October 3, 2016	
<b>PLANNING</b>	
<b>Brief Summary of the Proposal</b> Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program. This proposal requests two full time Social Workers at the middle school level.	
<b>A. Proposal Goal(s)</b> List the student learning outcomes. Social Workers will provide strategies to assist students and families, will implement tiered intervention strategies to provide a continuum of services at the middle school level, strengthen student/family relationships/engagement, and improve student achievement.	
<b>B. Data Analysis to support the proposal</b> This proposal is based on the increasing need for counseling services and crisis intervention at the middle level. Special education student needs are being met at the middle school level by the school psychologist. However, general education students in need of counseling have limited access to counseling services from the School Guidance/Counseling staff.  As required by Connecticut legislation, all students must have access to tiered intervention services for behavior (SRBI). At the elementary level, general education students in need of tiered behavior interventions have access to a school psychologist and/or social worker. This multidisciplinary team model does not exist at the middle level resulting in a gap in our continuum of services. School Social Workers are natural leaders in the implementation of behavioral interventions and can provide quality services and expertise on issues ranging from program design to assessment and intervention with individual students. Three-year expulsion data (2011-2014) indicates that thirteen (13) middle school students were expelled for dangerous or threatening behaviors. This data speaks to the need for additional counseling support at the middle level.	
<b>C. Relationship to district goals, mission, vision, and NPS 2025.</b> NPS 2025: Focus #1 - Student Growth & Performance - Learning is personalized and students show continuous academic, social, and emotional growth Focus # 3 - Safe, Supportive & Healthy Culture – Students and staff members feel safe, supported and respected. Focus #5Focus #5 - Family & Community Engagement – The district is seen as a hub for learning and engages families and the community in learning. 5.1.2 Strong relationships will be fostered with students, families, and the community.	
<b>D. Number of students and staff impacted by proposal</b> The addition of two Social Workers will positively impact all staff and students at the Middle School level. The addition of Social Workers will ensure that every student at-risk for social/emotional and behavioral success will have access to tiered support. Social Workers can	



collaborate with staff development and implementation of behavioral strategies/plans at the Tier I level through providing direct services at Tier III or once a student is identified 504 or Special Education.

**E. Effect or impact the proposal will have on student learning.**

**How will student learning improve as a result of this proposal?**

**What is the expected measureable output?**

The addition of two Social Workers will provide students with mandated counseling services through Special Education IEPs and 504 Plans, but also would be available to strategies/services through SRBI. Staff will work collaboratively with Social Workers to develop intervention plans that are shared between school and home. Improved behavior, social skills and/or coping skills usually has a positive effect on students' achievement in school and relationships with peers and staff. The goal is to improve students' learning by targeting and improving social interactions and behavior. Measureable data collected will show decreases in office/discipline referrals and fewer students referred to 504 and/or Special Education without systematically being provided tiered intervention strategies through SRBI.

**Middle School Evaluation Plan:**

- Monitor the number of Middle school students participating in the SRBI / EIP program and use the data driven decision making process to determine success.
- Maintain data on the number of general education students receiving counseling services compared to a decrease in the number of expulsions (reduce from the current 4.3 average per year).
- Monitor the disciplinary referral rates at each middle school to determine decreases.
- Monitor the number of at-risk students on behavior plans and monitor results via NPS Data.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

April 2016 – Post position and begin interview process

May 2016- Hire

August 2016 Begin assignment – Participate in trainings (PMT, new staff orientation, etc.)

**RESOURCES**

**G. New staff required**

2.0 FTE

**H. New materials/resources/facility**

2 Laptops and supplies and secure office space at each building to ensure confidentiality

**BUDGETING**

**I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

Cost for 2.0 SW \$147,822 (Salary and Benefits) + Materials \$4000 = Total \$151,822

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

Above cost plus increases as agreed to between NTA and BOE (minus the cost of laptops)

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

Hire 1 SW to be split and shared between middle schools

\* Requests for new technology must be reviewed by the Director of Educational Technology

**PLANS PROPOSAL**

**2017-2018**

**New Proposal**

**Resubmitted Proposal**

**Proposal Title:** Reading Intervention Teacher at NHS

**Requested by:** Pamela Muraca

**Date:** November 1, 2016

**PLANNING**

**Brief Summary of the Proposal**

Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program.

The proposal is for the reinstatement of a 1.0FTE reading teacher at Newington High School as this position was eliminated in spring 2015; however student's direct reading instruction needs have not been resolved or eliminated. A highly skilled reading teacher at Newington High School would provide Tier 2 and 3 reading intervention to entering 9th grade students at risk for success in core content areas as well as provide support to upperclass students as appropriate.

**A. Proposal Goal(s)**

List the student learning outcomes.

Through participation in SRBI Reading Intervention classes students reading skills will improve in

- Vocabulary/Word Study, or the breadth and depth of knowledge about the meaning of words;
- Reading Comprehension or active and flexible use of reading strategies to enhance comprehension;
- Background, or prior knowledge related to the content of the text being read;
- Higher level reasoning and thinking skills; and
- Motivation and engagement for understanding and learning from text.

**B. Data Analysis to support the proposal**

Analysis of the Measures of Academic Progress (MAP) indicate 28% of the current 9th graders are reading in the low to low average bands which indicates support is needed for students to meet grade level standards.

2015-16 Smarter Balanced results show 53% of the current grade 8 students achieved at level3 and above.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

Strategic Plan Focus Area # 1 – Student Performance and Growth: Every student graduates ready for college, career, and citizenship.

- Goal 1: All students will receive a high quality personalized education which is rigorous, relevant and engaging programs.

**D. Number of students and staff impacted by proposal**

Approximately 89 to 100 students

Core course as well as elective course that require reading

All high school staff who teach College Prep courses

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

What is the expected measurable output?

Students ability to engage in learning across content areas will improve as a result of students acquisition of requisite reading skills and strategies.  
The measureable outcomes will be MAP reading results as well as future results on the grade 10 & 11 PSAT and grade 11 SAT School Day results.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

- April 2017 Advertise the position
- April - explore computer assisted programs to support and personalize reading instruction and practice
- April - May, 2017 Write a semester 1 and semester 2 remedial reading curriculum guide designed to address specific reading skill deficits of young adults
- May - hire teacher
- June - identify students and adjust schedules
- September - implement

**RESOURCES**

**G. New staff required**

1.0FTE Remedial reading teacher

**H. New materials/resources/facility**

Teacher Laptop \$1,200

Computer assisted software/program at approximately \$200 per license x 30 = \$6,000

Informational and literature resources - print and electronic = \$3,000

**BUDGETING**

**I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

Salary = \$58,911

Benefits = \$15,000

Resources = \$10,200

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

Same as above with 2.99% increase in salary.

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

N/A

\* Requests for new technology must be reviewed by the Director of Educational Technology



**PLANS PROPOSAL**

**2017-2018**

**New Proposal -**

**Resubmitted Proposal**

**Proposal Title: General Education Preschool Class (AM/PM)**

**Requested by: Alexandra Heslin- Asst. Director of Student Services; Maria Morse- Admin Intern**

**Date:10/5/16**

**PLANNING**

**Brief Summary of the Proposal**

Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program.

This is a proposal for a new program, a general education preschool class (Prek4) to be run by Newington Public Schools. Currently there are two preschool programs with three classrooms within the school district. John Paterson and Anna Reynolds house a 3 and 4 year old 10 hour a week special education preschool program with typical peers and Elizabeth Green houses a full day self-contained special education program for preschool aged children requiring DTI supports.

The general education preschool program (Prek4) is proposed to be a two half day sessions which would run 2.5 hours per day/12.5 hours per week for 4 year old students. The program would service up to 20 students per session for a potential of 40 students per year. The program would give Newington parents the option to have their children experience early literacy skills, socialization, and exposure to school routines and expectations prior to entering Kindergarten. The program would enhance the families connection to the community by being held in a local school building. This option may also entice parents to keep their children in the local school setting vs sending them to a Magnet School or private/parochial school.

**A. Proposal Goal(s)**

List the student learning outcomes.

To support community 4 year olds in early literacy skills, socialization, and student/school skills. The program would give students exposure to academics and socialization to prepare them for Kindergarten.

To increase the opportunity for 4 year old children to attend a local preschool program in order to further develop literacy, numeracy, and social skills.

**B. Data Analysis to support the proposal**

\*Discussions with nearby towns regarding preschool opportunities in their school district. Berlin and Wethersfield have 10 hour per week programs which service special education students with typical peers included in their classroom setting. They have a screening process and lottery system to choose typical peers for the program. They also have a tuition fee for the typical peers which on average is around \$1,100 per year. New Britain has various options for preschool aged children. They participate in Head Start which allows for the options they have.

\*Discussions with CREC and Hartford Public School administration regarding Preschool options in Magnet Schools. Both CREC and Hartford Public Schools have full day programs for 3 and 4 year old children. The programs are academically focused and allow time for rest and play in the afternoon. Some of the schools offer before and after school care as well.

\*Discussions with local private/parochial preschool administrators regarding their preschool program. Emanuel Christian Academy offers full and half day programs for 3 and 4 year old

children. The majority of children are enrolled in the all day program. The academic program in the morning with the afternoon session focusing on rest and play activities. Extended day services are offered at Emanuel Christian where the extended day option ends at a typical school day time (3:30pm). The program has a waiting list for the full day program and charge tuition which is based on the number of days and length of day the student attends the program.

\*Analysis of Newington Special Education Preschool Programs and lottery participation yearly. Newington Public Schools program includes special needs children and typical peers. The enrollment of typical peers is based on playdates which occur three times a year and a lottery system. The number of typical peers enrolled is minimal compared to the number of students who attend playdates. On average, 100 students attend playdates annually. Around ten spots are open for the lottery which includes 3 year olds to attend preschool program at Anna Reynolds and John Paterson. Once a typical peer is chosen they automatically are enrolled into the 4 year old program the following school year. The current program runs 2.5 hours per day for 4 days per week for a total of 10 hours per week.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

The proposal to include a PreK4 program into the Newington Public Schools is the definition of the district mission/vision/ plan. By increasing the number of preschool children who attend Newington Public Schools we are living our directive that every student will be college, career, and citizenship ready. By providing skills to children at an early age we are providing the opportunity for better and more prepared students attending our K-12 program. By including a preschool program into the Newington Public Schools we are truly preparing the next generation of world leaders.

**D. Number of students and staff impacted by proposal**

Up to twenty 4 year old students per session (am and pm), one classroom teacher, one tutor.

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

As a result of this proposal, more preschool age students will have the opportunity to attend preschool within the public school setting. More students will be able to develop and enhance their academic as well as social skills within the local school community. The students will begin to form bonds with each other as well as the staff within the school setting. The students will increase their student skills in preparation for Kindergarten.

What is the expected measureable output?

Since there will be an opportunity for more preschool aged children to attend our local school setting the district will be able to prepare the children for Kindergarten which may result in fewer struggling learners in Kindergarten. Children will have early intervention opportunities which may not be available otherwise. Pre and post data may be collected on early academic skills for the students to determine the level of learning which occurred for the year as well as what interventions were provided to make students successful.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

The plan would be implemented for the 2017-2018 school year.

- Roll-out plan: Winter 2017- Develop letter to parents regarding program and lottery, develop plan for lottery, set date for lottery.



- Spring 2017- Hold lottery, letters to parents regarding student participation in program, registration for school, hire teacher and tutor.
- Fall 2017- Program begins

#### RESOURCES

##### G. New staff required

1.0 fte Classroom Teacher and 1.0 ft Tutor

##### H. New materials/resources/facility

New Materials: Preschool Classroom Necessities- see attached; Furniture- teacher desk, teacher chair, file cabinet; phone. Technology- computer

Facility: Classroom at a designated Elementary School

#### BUDGETING

##### I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)

Staff Salary: 1.0 fte teacher- \$72,111 (salary and insurance), 1.0 fte tutor- \$16,098.75 (13.25 per hour)

Materials: \$ 15,000.00 (Preschool Necessities \$11,000)

Facility: \$0.00- typical maintenance as part of the building

##### J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)

Staff Salary: TBD- at minimum 1.0 fte teacher- \$72,111, 1.0 fte tutor- \$16,098.75

Materials: TBD

Facility: TBD

#### ALTERNATIVES

Is there an alternate plan should the proposal not move forward in its entirety?

No alternative plan is proposed.

\* Requests for new technology must be reviewed by the Director of Educational Technology

## PLANS PROPOSAL

2016-2017

New Proposal

Resubmitted Proposal

### Proposal Title:

New Course Proposal: Probability and Statistics Semester 2

Requested by: Susan LaJole and the High School Mathematics Teachers

Date: 10/31/2016

## PLANNING

### Brief Summary of the Proposal

Please indicate if the proposal is for a new program/staff or replacing a current program or textbook.

The Connecticut State Department of Education has made adjustments to the number and content of student course requirements for mathematics, commencing with the Class of 2021, our current eighth grade students. As a result there is a desire and need to offer a new course and rename current courses - Statistics Academic will change to Probability and Statistics 1 and Discrete Math, a full year course will be separated into two separate non-sequential semester courses.

The students will:

- Be required to earn four mathematics credits to qualify for graduation
- Be required to earn two mathematics credits by taking both Algebra 1 and Geometry, and
- Be required to earn one mathematics credit by taking either Probability and Statistics 1 & 2 (Full year) or Algebra 2.

Probability and Statistics 1 and 2, will be two distinct semester courses. Probability and Statistics 1, currently known as Statistics Academic (semester course), coupled with the creation of Probability and Statistics 2 will fulfill two needs:

- If students successfully take Probability and Statistics 1 and 2, this will satisfy a graduation requirement which previously could only be satisfied by taking Algebra 2, and
- The addition of a mathematics elective course offering which can be counted towards the additional mathematics credit requirement for Class of 2021 and beyond.

Discrete Math, is currently a full year class. IN the summer of 2016, there was a curriculum revision to remove all topics that will be covered in Probability and Statistics 1 and 2, and to accommodate the creation of two distinct semester courses, Discrete Math 1 and 2. By having two semester courses, students have more mathematics elective course options to fulfill the additional mathematics credit requirement.

New staff would not be necessary. Additional copies of the current statistics textbook will be necessary to support additional students who will take Probability and Statistics 1 and 2 in lieu of Algebra 2, and also to support students who will take one or both Probability and Statistics 1 and 2 courses as mathematics elective courses to fulfill the additional mathematics credit requirement. No new copies of the Discrete Math textbook are required. All proposed changes support the additional opportunity for student exposure to topics in

Discrete Math and Probability and Statistics, both of which can be typical college course requirements for many students.

### **A. Proposal Goal(s)**

The Mathematics Department's goal is to build capacity in order to offer engaging and challenging college prep and honors level mathematics courses for every student during their high school career. Beginning with the Class of 2021, Newington High School will increase its student graduation requirements in mathematics from three credits to four credits. With this change, it is imperative that we offer a larger selection of classes. Traditionally, students have had a shared experience of Algebra 1, Geometry, and Algebra 2 courses. Some students also pursue additional mathematics courses in Pre-Calculus, Calculus, Discrete Math, Introduction to Computer Science, AP Computer Science, AP Statistics and our most recent additions of Statistics Academic and Principles of Accounting (both are semester classes).

We are proposing:

- the revision of the Statistics Academic semester course to become Probability and Statistics 1, a distinct semester course,
- the addition of Probability and Statistics 2, a distinct semester course, and
- the revision of the Discrete Math full year course to become Discrete Math 1 and 2, two distinct semester courses.

### **B. Data Analyzed to support the proposal**

#### **Past and Current Enrollments:**

2015 was the first year Statistics Academic was offered and we had an enrollment of 69 students, 6 juniors and 63 seniors. In 2016, its second year of offering, we have an increased enrollment of 17 students, with a total enrollment of 86 students, 4 juniors and 82 seniors (this represents 25% of the senior class).

Discrete Math has been a Mathematics Department offering for some time. In 2015, we had an enrollment of 55 students, 3 juniors and 52 seniors, and in 2016 we have an increased enrollment of 13 students, with a total enrollment of 68 students, 1 sophomore, 20 juniors and 47 seniors.

#### **Potential Enrollments, Past and Present:**

In 2015, potential students who may have taken advantage of the Probability and Statistics 1 and 2 as an alternative to Algebra 2:

- 23 juniors enrolled in Geometry Academic
- 112 juniors enrolled in Algebra 2 Academic
- 32 seniors enrolled in Algebra 2 Academic

In 2016, potential students who may have taken advantage of the Probability and Statistics 1 and 2 as an alternative to Algebra 2:

- 23 juniors enrolled in Geometry Academic
- 104 juniors enrolled in Algebra 2 Academic
- 27 seniors enrolled in Algebra 2 Academic



**Other Significant Enrollments:**

2015 was also the first year the Logic Reasoning and Problem Solving course was offered and we had an enrollment of 24 students, 2 freshmen, 3 sophomores, 7 juniors and 12 seniors. In 2016, its second year of offering, we have an increased enrollment of 34 students, with a total enrollment of 60 students, 2 freshman, 3 juniors and 55 seniors (this represents 16% of the senior class).

2015 was the first year the Principles of Accounting course was included as a math elective credit. We had an enrollment of 18 students, 2 juniors and 16 seniors. In 2016, we have an increased enrollment of 13 students, with a total enrollment of 47 students, 3 sophomores, 5 juniors and 23 seniors (this represents 7% of the senior class).

All students will be impacted by this proposal, as all students will have to earn four mathematics credits. With respect to our 294 class of 2017 seniors who have been in Newington all 4 years:

- 2 students have attempted two mathematics credits, and
- 12 students have attempted three mathematics credits, and
- 27 students have attempted three and one-half mathematics credits, and
- 184 students have attempted four mathematics credits, and
- 33 students have attempted four and one-half mathematics credits, and
- 26 students have attempted five mathematics credits, and
- 4 students have attempted five and one-half mathematics credits, and
- 5 students have attempted six mathematics credits, and
- 1 student have attempted seven mathematics credits, and
- 258 students have attempted Algebra 2.

**At least 14% (41) would not be graduation-eligible based on total mathematics credits and at least 12% (36) would not be graduation-eligible based on completion of Algebra 2.**

**Increased enrollment for all semester mathematics elective courses, coupled with the additional mathematics credit requirement, lead me to the conclusion there is a real need for additional semester mathematics elective courses and sections.**

**Original Data associated with the creation of Statistics Academic for 2015-2016 School Year:**

80 students, mainly seniors, are currently enrolled in Discrete Math. We currently have 208 students in Algebra 2 Academic and 133 students in Algebra 2 Honors. 23% of our Algebra 2 students move on to take Discrete Math, while 26% move on to take a combination of AP Statistics, AP Computer Science and the Calculus courses. This information lead our department to identify the need to offer Statistics Academic to the remaining 51% of our future Algebra 2 students (183 students), who will be required to take an additional Mathematics credit and would like to have an exposure to Statistical topics at an academic level, in preparation for success in college and career, as Statistics is often a requirement for college graduation.

**C.Relationship to district goal, mission, vision, strategic plan and 21st Century Skills**

**Focus #1 – Student Growth & Performance**

*Goal 1:* All students will receive a high quality personalized education which is rigorous, relevant and an engaging program

**Focus #2 – Organizational Adaptability, Efficiency and Effectiveness**

*Goal 2.1* All educators and support staff are highly effective.

*Goal2.1.1* Equip educators and support staff with the skills they need to prepare students for the complex demands of the 21<sup>st</sup> Century.

Specifically, Mathematics courses offer students opportunities to develop 21<sup>st</sup> Century Skills as follows:

**Learning and Innovation Skills:**

Learning and innovation skills are increasingly recognized as those that distinguish students who are prepared for more complex life and work environments in the 21st century from those who are not. A focus on the 4C's of Creativity, Critical thinking, Communication and Collaboration is essential to prepare students for the future.

**Creativity and Innovation:**

Students use a wide range of techniques to create new and worthwhile ideas, elaborate, refine, analyze and evaluate their own ideas in order to improve and maximize creative efforts, and demonstrate originality and inventiveness, in both an individual as well as group settings.

**Critical Thinking and Problem Solving:**

Students reason effectively, use systems thinking and understand how parts of a whole interact with each other. They make judgments, decisions and solve problems in both conventional and innovative ways.

**Communication and Collaboration:**

Students know how to articulate thoughts and ideas effectively using oral, written and non-verbal communication. They listen effectively to decipher meaning, such as knowledge, values, attitudes and intentions, and use communication for a wide range of purposes in diverse teams and environments.

**D. Number of students and staff impacted by proposal:( \* Also appears in Section B. Data Analyzed to support the proposal)**

All students will be impacted by this proposal, as all students will have to earn four mathematics credits. With respect to our 294 class of 2017 seniors who have been in Newington all 4 years:

- 2 students have attempted two mathematics credits, and
- 12 students have attempted three mathematics credits, and
- 27 students have attempted three and one-half mathematics credits, and
- 184 students have attempted four mathematics credits, and
- 33 students have attempted four and one-half mathematics credits, and
- 26 students have attempted five mathematics credits, and
- 4 students have attempted five and one-half mathematics credits, and
- 5 students have attempted six mathematics credits, and
- 1 student have attempted seven mathematics credits, and

·258 students have attempted Algebra 2.

At least 14% (41) would not be graduation-eligible based on total mathematics credits and at least 12% (36) would not be graduation-eligible based on completion of Algebra 2.

**E. Effect or impact the proposal will have on student learning.**

*How will student learning improve as a result of this proposal?*

Student learning will improve as the academic rigor and relevance continues to increase. Students will be exposed to Statistics topics, Probability topics, and Discrete Math topics in mathematics through their selection of semester mathematics elective courses that interest them while fulfilling the additional mathematics credit graduation requirement.

*What is the expected measurable output?*

All courses: As we have seen over the past two years, student enrollment in these and other semester mathematics elective courses will continue to increase.

**F. Implementation timeline**

When will the new initiative be implemented and is there a roll-out plan?

**Fall 2016** – Develop course descriptions in Program of Studies, realign course progression

**Spring 2017** – Research and development of Course Outlines

**Summer 2017** – Develop associated curriculum

**On-going** – Evaluate course effectiveness and revise curriculum as necessary

**RESOURCES**

**G. New staff required:** N/A

**H. New materials/resources/facility -**

Textbooks - Most recent editions of existing textbooks

·Statistics through Applications, 2<sup>nd</sup> Edition

Curriculum revisions for Discrete Math completed in Summer 2016 – Cost added - \$0.00

**BUDGETING**

**I. Year 1 Costs** (staff salary, benefits, materials, professional development, facility)

·New Probability and Statistics 2 curriculum – 20 hours X 40.00 = \$800

·Additional Copies of Current Textbook - Statistics through Applications: 50 X \$117.00 = \$5,850

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

No expected costs; however, we will reevaluate need for additional textbooks based on course enrollment requests.

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

The absence of the Probability and Statistics 2 course will create an inability for Newington High School's flexibility to offer an alternative of Probability and Statistics 1 and 2 in lieu of Algebra 2. It will also create a gap in meeting student needs with respect to mathematics course offerings available.

\* Requests for new technology must be reviewed by the Chief Technology Officer

No new technology required.



**PLANS PROPOSAL**

**2017-2018**

**New Proposal**

**Resubmitted Proposal**

**Proposal Title:** Summer Learning Experiences

**Requested by:** Pamela Muraca

**Date:** October 19, 2016

**PLANNING**

**Brief Summary of the Proposal**

Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program.

During summer vacation, many students lose knowledge and skills. By the end of summer, students perform, on average, one month behind where they left off in the spring. (RAND Study) Of course, not all students experience "average" losses. While all students lose some ground in mathematics over the summer, others lose more ground in reading. Because many students lose learning over the summer and some students need more time on task to master content, participation in summer learning programs can mitigate learning loss and even produce achievement gains. A growing body of research also supports the notion that high-quality summer learning programs help students succeed and prevents learning loss.

This proposal is designed to be a collaborative program with the Lucy Robbins Welles Library, the Techspert Bus and Newington Public Schools. The program would be held for 3 hours per session, two days a week, Tuesdays and Thursdays, June 19 through August 11, 2017.

Certified teachers and student volunteers would offer creative project based learning experiences in reading, mathematics, and technology. Students would learn and apply reading and math skills to design and develop creative solutions to everyday problems. The plan is to hold one sessions at Elizabeth Green School and visits to the LRWL. The Techspert Bus would travel to both locations to ensure all students have access to books, technology, and resources.

**A. Proposal Goal(s)**

List the student learning outcomes.

Student learning will be maximized through engaging interdisciplinary project based learning experiences for students entering grades 2-5. Lessons will be designed to bolster learning in reading and mathematics while minimizing learning loss. Student's creative/critical thinking and innovative problem solving will be ignited.

**B. Data Analysis to support the proposal**

Analysis of the elementary district subgroup data (MAP and Smarter Balanced) indicate gaps between all students and the Black and Hispanic subgroups in both reading and mathematics.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

Strategic Plan Focus Area # 1 – Student Performance and Growth: Every student graduates ready for college, career, and citizenship.

- Goal 1: All students will receive a high quality personalized education which is rigorous, relevant and engaging programs. .
- Goal 2: All students will be globally competitive by using international standards of measurement.



**D. Number of students and staff impacted by proposal**

Three teachers, 2 tutors and 2 student techsperts each session could accommodate up to 30 students. If the response was significantly larger, staffing would need to increase and possibly include Ruth Chaffee School as a second site.

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?  
What is the expected measureable output?

Increasing student's opportunities to engage in summer learning experiences will help maintain student's skills in reading and mathematics. The fall benchmark data will show maintenance and/or growth.

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

- April 2017 Post position
- April - May, 2017 Develop curriculum
- May - communicate with families
- May - registration
- June 19 - August 11 Host program
- September - evaluate program's impact

**RESOURCES**

**G. New staff required**

Hire temporary staff per contract agreements

- 3.0 certified teachers
- 2.0 tutors
- Techsperts driver

**H. New materials/resources/facility**

N/A

**BUDGETING**

**I. Year 1 Costs** (staff salary, benefits, materials, professional development, facility)

Certified staff = \$5,760

Tutor staff = \$1,440

Driver = \$200

Materials = \$1,000

**J. Year 2 Projected Costs** (staff salary, benefits, materials, professional development, facility)

If the program achieves its goals the cost would be th same as above

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

A nominal fee of \$5 per week per child could be charged.

\* Requests for new technology must be reviewed by the Director of Educational Technology

**PLANS PROPOSAL**

2017-2018

New Proposal ✓

Resubmitted Proposal

**Proposal Title:** Writing Center Theory and Practice Course (Writing Tutor Training Course)

**Requested by:** S. Whalen, J. Amenta and A. Amorosino

**Date:** 10/11/16

**PLANNING**

**Brief Summary of the Proposal**

Explain the "why" of this proposal. Indicate if the proposal is for a new program/staff or replacing a current program.

This course will serve as a semester-long training for student writing tutors and will be offered as an English elective to teacher-recommended students in grades 10-12. After completing the course and mastering the skills of the course, students will become NHS Student Writing Tutors.

In this proposed new course, students will study the topic of writing instruction, especially in the setting of a writing center. Students will explore theories and strategies of teaching and tutoring writing across academic disciplines. We will start by examining what we know about how human beings best learn, how we have learned to write, and how we ourselves continue to reflect on and improve our own writing. Then we will discuss interaction dynamics—the foundation of working with other writers in the classroom, and in one-on-one and small-group peer tutoring relationships. We will explore how components of identity shape our own writing and our interactions with other writers, learn how to identify writers' strengths, build trust, and foster engaged learning through the writing process.

**A. Proposal Goal(s)**

List the student learning outcomes.

There are many outcomes of this course. Besides being a resource in our school for help improve student writing across the disciplines, the course in conjunction with the writing center and potentially UCONN's Outreach Program will make both our student tutors and students who visit the writing center more confident and accomplished writers. We know that our students need to develop and strengthen their writing by planning, revising, editing, rewriting, and trying new approaches. Through this course, our students have the opportunity to engage in the writing process in a new way, to learn to identify and articulate areas of weakness in many different types of writing. By doing so, and "writing with a fellow student" we will make our NHS community one where writing and the collaborative process are fostered for all disciplines.

The future of a student-led writing center at NHS, which would help fulfill our Tier 2 writing needs, is dependent upon this course because it will train tutors to be effective writers and writing tutors.

**B. Data Analysis to support the proposal**

We have already identified and screened forty-five students who are interested in peer tutoring and exploring the writing process. Eight of these prospective tutors and three teachers attended a Writing Workshop at UConn on 10/7/16.

**C. Relationship to district goals, mission, vision, and NPS 2025.**

**Every Student - College, Career, and Citizenship Ready** - this writing program and this specific course will prepare our students in a myriad of ways for their post-secondary lives. Our new relationship with the UCONN Writing Center, students' newly acquired skills as tutors and the improvements in writing that will result from this shared experience have the potential to be deeply meaningful for students long after their time here at Newington High School. In addition, a writing center can serve as a Tier 2 intervention for those students that need it.

**Furthermore, our writing class will address the following district goals...**

- Students employ 21st century knowledge and skills.
- Students are engaged in authentic learning and apply their knowledge and skills to new situations and challenges.
- Students meet or exceed curricular standards and demonstrate continual growth within the cognitive, affective, and psychomotor domains.
- Students are independent learners and thinkers who are responsible and accountable for their learning and actions.
- Students, teachers, administrators, and parents demonstrate positive relationships through shared responsibility, collaboration, and mutual respect.
- Students are continually learning in safe and supportive environments.

**D. Number of students and staff impacted by proposal**

We envision 1 -2 staff members and 25 students being impacted by the course. Many more students would be impacted as a result of the learning taking place as a result of the course and that learning being used to peer tutor other students in the building.

**E. Effect or impact the proposal will have on student learning.**

How will student learning improve as a result of this proposal?

What is the expected measurable output?

This course will enable students to:

- Understand theories of human learning and what you can do to create a learning environment.
- Understand writing processes—including their own—as explained by researchers, theorists, and fellow writers.
- Understand how components of identity and experience (class, race, gender, national origin, language, fluency and others) affect communication and what you can do to foster sensitive and productive communication.
- Set priorities for revision, taking into account individual writing processes, learner strengths and rhetorical contexts.
- Communicate successfully with other writers through writing, face-to-face communication, and electronic media.
- Know and use strategies for collaborating effectively with other writers
- Know and use reflective tools (self-study, action research, etc.) for responsible/responsive and engaged practice

**F. Implementation timeline**

What is the timeline for implementation and/or roll-out?

We would like to offer this course to students in the fall of 2017, with the writing center being fully operational in January 2018.



**RESOURCES**

**G. New staff required**

We do not anticipate any new staff needs. Since this course would count as .5 English credit, students enrolled in this course would most likely take this course instead of another English elective.

**H. New materials/resources/facility**

Resource Book: Gillespie, Paula and Neal Lerner. *The Longman Guide to Peer Tutoring*. (2nd ed.) New York: Longman, 2007.

Curriculum to be written.

**BUDGETING**

**I. Year 1 Costs (staff salary, benefits, materials, professional development, facility)**

Curriculum writing: \$2,700.00 (approximately)

Materials/Texts: \$500.00

**J. Year 2 Projected Costs (staff salary, benefits, materials, professional development, facility)**

none

**ALTERNATIVES**

Is there an alternate plan should the proposal not move forward in its entirety?

Without this course, we will need to re-examine the feasibility of offering a student writing center.

\* Requests for new technology must be reviewed by the Director of Educational Technology