



NEWINGTON  
BOARD OF EDUCATION


*FISCAL PLAN 2018 – 2019*

*July 1, 2018 – June 30, 2019*

**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: January 24, 2018  
TO: Members of the Board of Education  
FROM: Dr. William C. Collins, Superintendent of Schools   
SUBJECT: **FY 2018-2019 PROPOSED FISCAL PLAN**

Please accept the following transmittal as an overview of the proposed budget for FY 2018-2019. 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 2017. 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.

The annual budget process typically begins with the previous year appropriation and includes the following factors to arrive at a proposal for the next year: (1) Contractual obligations; (2) Employee Benefits/OPEB Trust and Pension; (3) State and Federal Mandates; and (4) Fixed Costs (Tuition, Utilities, Transportation, etc.).

The budget process for 2017-2018 was unusual in many ways, making it difficult to present an accurate budget recommendation without the answers to a few important questions relating to: (1) the budget starting point; (2) the Health Benefit Contribution required by the Town from their Agent of Record; (3) operating expenses currently funded or scheduled to be funded in the Capital budget; (4) the availability of HBF in the current year to reduce operating expenses in the next.

In a typical year, the budget is built based upon the known or anticipated needs of our students for the coming year. This year, the operating budget allocation determined by the Town Council included the use of the Board of Education reserve account to fund salaries to avoid further layoffs, and to fund unexpected special education overages in outplacement tuition. As a result, the current operating expenditures will exceed the Town Council appropriation by \$1,216,854; therefore, our starting point must be determined.

The amount of the new funding request includes high school STEM academy teachers, expulsion mandate, and one pre-school class is **3.96%** in new funding. The impact of using the reserve account for recurring expenses adds approximately 1.52% to the budget request making the total request of 5.48%. This request also assumes the funding in CIP for technology and buses will remain as scheduled. If funding for buses and technology are not included as is currently in the Town plan, the request will increase by that amount. 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, except for the two high school STEM teachers. We present this budget at 5.48% 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 2018 -2019**

BOARD OF EDUCATION

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Mr. Lucian Jachimowicz, Chief Finance & Operations Officer

Newington Public Schools  
2018 - 2019 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 and facilities optimal for learning
- Provide a safe, supportive, and healthy culture
- Increase opportunities for extended and enhanced learning
- Increase the number of students who are proficient 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

2018 - 2019 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 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.

			<u>NESDEC Projections</u>	
			<u>2018-2019</u>	
Anna Reynolds Elementary 85 Reservoir Road Mr. Jason Smith, Principal	Grades Opened Sq Ft	PK-4 1954 65,269	Enrollment Class Size Accredited	418 19 No
Elizabeth Green Elementary 30 Thomas Street Mr. James Marciano, Principal	Grades Opened Sq Ft	PK-4 1924 59,093	Enrollment Class Size Accredited	299 19 No
John Paterson Elementary 100 Church Street Mr. Michael Gaydos, Principal	Grades Opened Sq Ft	PK-4 1962 57,614	Enrollment Class Size Accredited	363 19 No
Ruth Chaffee Elementary 160 Superior Avenue Mrs. Beverly Lawrence, Principal	Grades Opened Sq Ft	K-4 1953 68,012	Enrollment Class Size Accredited	328 21 No
Martin Kellogg Middle School 155 Harding Avenue Mr. Jason Lambert, Principal	Grades Opened Sq Ft	5-8 1958 122,902	Enrollment Class Size Accredited	637 23 No
John Wallace Middle School 71 Halloran Drive Mr. Daniel Dias, Principal	Grades Opened Sq Ft	5-8 1972 130,854	Enrollment Class Size Accredited	684 24 No
Newington High School 605 Willard Avenue Ms. Terra Tigno, Principal	Grades Opened Sq Ft	9 - 12 1971 248,767	Enrollment Class Size Accredited	1303 22 Yes

Newington Public Schools  
2018 - 2019 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 yearly, up-to-date enrollment information that can be used to align staffing with priorities and resource allocation. Historically NESDEC has been accurate in projecting enrollment trends. For the past few years, enrollment has been higher than projected by about 50 students. The enrollment projections for 2018 - 2019 indicate very little change over this year.

NESDEC no longer provides magnet school enrollment as it can fluctuate significantly from year to year. In 2017-2018, we predicted 191 magnet school students. September enrollment included 202 students, October 191 students, and by January only 171 students remained. The cut off date is October 1; therefore, the Board's responsibility for tuition is 191 students.

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.

# Newington Public Schools

2018 - 2019 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

2018 -2019 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 COS §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 COS §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)(l). 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)(l) 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 COS §10-76g(a)(l) 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.



DATE: August 28, 2017  
 TO: All Staff  
 FROM: Dr. William C. Collins, Superintendent of Schools  
 SUBJECT: **CALENDAR FOR DEVELOPING THE 2018-2019 EDUCATIONAL BUDGET**

<b>District-wide Budget Meeting</b>	<b>September 15, 2017</b>
Guidelines from Superintendent to Staff	September 15, 2017
Building Level Objectives Issued	September 15, 2017
Form I Submission Deadline by Staff	October 6, 2017
Collaboration Period	October 10 – 20, 2017
Building Reviews & Form I Revisions by Building Principals	October 20, 2017
All Program Changes, Improvements & Additions from PLANS	October 20, 2017
Form II ( <b>Level A</b> ) Submission Deadline by Building Principals to Program Supervisors	October 20, 2017
Form II ( <b>Level B</b> ) Submission Deadline by Program Supervisors to Superintendent	October 27, 2017
Review Budget Requests by Superintendent of Schools	Monday & Thursday, <b>November 13 &amp; 16, 2017</b>
Programs Notified of Superintendent’s Adjustments – Form II ( <b>Level C</b> )	December 8, 2017
Superintendent’s Budget Proposal Presented to Board of Education	<b>January 24, 2018</b>
Review of Superintendent’s Budget Proposal with Board of Education & Public	February 1 – February 16, 2018
Form II ( <b>Level D</b> ) Submission Deadline by Board of Education	February 16, 2018
Town Manager Recommended Budget to Town Council	March 6, 2018
Town Council Adoption & Appropriation ( <b>Level E</b> ) –Estimated	April 3, 2018
Budget Close-out Meetings	May 4 –24, 2018
Final Board of Education Budget Adjustments	May 24, 2018
Final Reconciled Budget Due to Business Office	June 1, 2018

DATE: September 8, 2017  
TO: All Staff  
FROM: Dr. William C. Collins, Superintendent of Schools  
SUBJECT: **REQUEST FOR 2018-2019 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 2018-2019 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by September 15, 2017. The schedule requires Teacher Leaders/Program Leaders to submit budget requests to principals and administrators in charge of specific programs by October 6, 2017 then to Central Office staff by October 27, 2017. The review by the Superintendent of Schools will begin on October 30, 2017. The Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **January 24, 2018**. 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 2018-2019 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 2018-2019 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.**
- 22. Special Education outplacements will need to be budgeted as a gross amount due to uncertainty of State funding.**
- 23. Estimated breakage should no longer be included for any anticipated vacancies due to the uncertain nature of teacher and administrative shortages.**

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-three 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 14, 2017

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 2018-2019**

The Board of Education officially established dates to review the Superintendent's estimates for the 2018-2019 school budget. The Superintendent will present to the Board of Education a recommended spending plan for the 2018-2019 school year at the Board of Education meeting on **Wednesday, January 24, 2018 at 7:00 p.m.** This will be the primary business scheduled for this meeting.

A special meeting of the Board will be held on **Tuesday, January 30, 2018 at 6:00 p.m.** and continue on **Wednesday, January 31, 2018 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. It is important to note that we begin this budget process 1.73% below zero due to the financial arrangement recommended by the Town Council. During the review process, administration will emphasize changes anticipated in each of the areas as well as respond to specific questions from Board members.

**SCHEDULE OF AREAS TO BE REVIEWED**

<b>Wednesday, January 24, 2018 7:00 p.m.</b>	Presentation of Superintendent of Schools' 2018-2019 Budget to Board of Education
<b>Tuesday, January 30, 2018 6:00 p.m.</b>  <b><u>and</u></b> <b>Wednesday, January 31, 2018 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 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 7, 2018 7:00 p.m.</b>	Budget Review
<b>Wednesday, February 14, 2018 7:00 p.m.</b>	Budget Review
<b>Wednesday, February 21, 2018 7:00 p.m.</b>	Budget Review

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

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, January 24, 2018  
7:00 p.m.

**AGENDA**

**Tentative Time**

- A. Call to Order
- Pledge of Allegiance
- B. Presentations of Awards/Proclamations
- C. Public Participation on Any Matter Related to Board Responsibilities
- D. Consent Agenda 7:05 – 7:10
1. Approval of Minutes – December 13, 2017 – Regular Meeting
- E. Old Business  
None
- F. New Business
- Report – Standing Committee Information Items 7:10 – 7:20
- Student Policy Committee
  - Executive/Finance Committee (December 11, 2017)
  - Facilities Committee
  - Curriculum Committee (December 13, 2017)
  - Student Representatives
1. Presentation of Superintendent of Schools' 2018-2019 Budget To Board of Education 7:20 – 7:40
2. Action – Textbooks Approval 7:40 – 7:45
- G. Superintendent of Schools' Report
- H. Public Participation on Any Matter Related to Board Responsibilities
- I. Remarks by Board Members
- J. Executive Session
- K. Adjournment

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

**BUDGET WORK SESSION**

Newington Town Hall  
Helen Nelson Meeting Room  
Tuesday, January 30, 2018  
6:00 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. English/Language Arts
  - e. World Languages
  - f. Mathematics
  - g. Music
  - h. Wellness
  - i. Reading
  - j. Science
  - k. STEM
  - l. Social Studies
  - m. Special Education
  - n. Homebound K-12
  - o. Continuing/Adult Education
  - p. Student Activities Non-Athletic
  - q. Student Activities Athletic
  - r. School Counseling Services
  - s. Health/Nursing Services
  - t. Psychological Services
  - u. Speech/Hearing Services
  - v. Curriculum & Assessment
  - w. Media/Library Services
  - x. General Supplies
  - y. Central Direction
  - z. Building Direction
  - aa. Staff Development & Evaluation
  - bb. Board of Education
  - cc. Maintenance
  - dd. Plant Operations
  - ee. Transportation
  - ff. Insurance
  - gg. Other Salaries
  - hh. Employee Benefits
  - ii. Community Services
  
- E. Public Participation
  
- F. Adjournment

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

**BUDGET WORK SESSION**

Newington Town Hall  
Helen Nelson Meeting Room  
Tuesday, January 31, 2018  
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. English/Language Arts
    - e. World Languages
    - f. Mathematics
    - g. Music
    - h. Wellness
    - i. Reading
    - j. Science
    - k. STEM
    - l. Social Studies
    - m. Special Education
    - n. Homebound K-12
    - o. Continuing/Adult Education
    - p. Student Activities Non-Athletic
    - q. Student Activities Athletic
    - r. School Counseling Services
    - s. Health/Nursing Services
    - t. Psychological Services
    - u. Speech/Hearing Services
    - v. Curriculum & Assessment
    - w. Media/Library Services
    - x. General Supplies
    - y. Central Direction
    - z. Building Direction
    - aa. Staff Development & Evaluation
    - bb. Board of Education
    - cc. Maintenance
    - dd. Plant Operations
    - ee. Transportation
    - ff. Insurance
    - gg. Other Salaries
    - hh. Employee Benefits
    - ii. 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 7, 2018  
7:00 p.m.

**AGENDA**

A. Call to Order

Pledge of Allegiance

B. Public Participation on Any Matter Related to Board Responsibilities

C. New Business

1. Discussion /Possible Adoption/Adjustments/Transmittal of 2018-2019 Board of Education Budget To Town Manager

D. Public Participation on Any Matter Related to Board Responsibilities

E. Remarks by Board Members

F. Adjournment

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

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, February 14, 2018  
7:00 p.m.

**A G E N D A**

A. Call to Order

Pledge of Allegiance

B. Presentations of Awards/Proclamations

C. Public Participation on Any Matter Related to Board Responsibilities

D. Consent Agenda 7:05 – 7:10

1. Approval of Minutes – January 24, 2018
2. Approval of Minutes – January 30, 2018
3. Approval of Minutes – January 31, 2018
4. Approval of Minutes – February 7, 2018

E. Old Business

None

F. New Business 7:10 – 8:10

Report – Standing Committee Information Items

- Student Policy Committee
- Executive/Finance Committee
- Facilities Committee
- Curriculum Committee (January 10, 2018)
- Student Representatives

1. Discussion/Possible Adoption/Adjustments/Possible Transmittal of 2018-2019 Board of Education Budget To Town Manager

G. Superintendent of Schools' Report

H. Public Participation on Any Matter Related to Board Responsibilities

I. Remarks by Board Members

J. Adjournment

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

Newington Town Hall  
Helen W. Nelson Meeting Room  
Wednesday, February 21, 2018  
7:00 p.m.

**AGENDA**

A. Call to Order

Pledge of Allegiance

B. Public Participation on Any Matter Related to Board Responsibilities

C. New Business

1. Discussion /Possible Adoption/Adjustments/Transmittal of 2018-2019 Board of Education Budget To Town Manager

D. Public Participation on Any Matter Related to Board Responsibilities

E. Remarks by Board Members

F. Adjournment



# Superintendent's Final Program Structure

	2016-2017	2017-2018	2018-2019
<b>Regular Instruction</b>			
Art	\$701,120	\$711,087	\$737,661
Workforce Development	\$681,944	\$681,824	\$802,410
Education Technology	\$2,460,582	\$1,921,462	\$1,898,191
English/Language Arts	\$4,037,247	\$3,979,494	\$4,159,361
World Language	\$1,268,533	\$1,325,467	\$1,353,547
Mathematics	\$4,311,809	\$4,137,868	\$4,410,066
Music	\$1,219,086	\$1,117,302	\$1,144,855
Wellness	\$1,450,493	\$1,513,347	\$1,558,479
Reading	\$3,538,067	\$3,931,812	\$4,158,079
Science	\$3,319,531	\$3,375,224	\$3,453,606
STEM	\$674,854	\$644,675	\$718,224
Social Studies	\$3,524,577	\$3,479,554	\$3,545,492
<b>Complementary Instruction</b>			
Special Education	\$7,614,167	\$8,461,328	\$9,119,218
Homebound K-12	\$78,872	\$76,000	\$79,000
Continuing/Adult Education	\$102,033	\$96,144	\$98,390
Student Activities-Non-Athletics	\$154,123	\$162,958	\$167,895
Student Activities-Athletics	\$574,732	\$562,129	\$568,557
<b>Support</b>			
School Counseling	\$1,183,342	\$1,252,851	\$1,241,055
Health/Nursing Services	\$541,002	\$640,060	\$650,013
Psychological Services	\$932,308	\$905,623	\$933,236
Speech/Hearing	\$622,860	\$635,436	\$650,154
Curriculum & Assessment	\$364,538	\$405,399	\$409,437
Media/Library Services	\$906,728	\$897,966	\$904,693
General Supplies	\$205,319	\$271,156	\$272,662
<b>Management</b>			
Central Direction	\$1,602,376	\$1,783,076	\$1,839,919
Building Direction	\$3,791,635	\$3,635,619	\$3,661,454
Staff Development & Evaluation	\$185,625	\$93,092	\$93,092
<b>Board Of Education</b>			
Board of Education	\$349,683	\$498,275	\$755,275
<b>Operational Services</b>			
Maintenance	\$3,865,894	\$1,908,402	\$2,641,689
Plant Operations	\$4,240,117	\$4,603,355	\$4,720,957
Transportation	\$3,307,659	\$2,761,579	\$2,851,981
Insurance	\$609,231	\$718,846	\$740,846
<b>Non-Programmed Charges</b>			
Other Salaries	\$497,742	\$1,018,360	\$1,211,025
Employee Benefits	\$10,394,893	\$12,063,606	\$12,575,886
Community Services	\$85,343	\$119,271	\$120,947
<b>TOTAL</b>	<b>\$69,398,065</b>	<b>\$70,389,647</b>	<b>\$74,247,352</b>

# Superintendent's Final Program Structure-No Salaries

	2016-2017	2017-2018	2018-2019
<b>Regular Instruction</b>			
Art	\$72,981	\$27,264	\$27,264
Workforce Development	\$54,223	\$13,500	\$13,500
Education Technology	\$1,225,993	\$583,495	\$583,495
English/Language Arts	\$61,697	\$51,961	\$51,961
World Language	\$4,536	\$10,575	\$10,575
Mathematics	\$285,672	\$22,051	\$22,051
Music	\$87,023	\$37,403	\$37,403
Wellness	\$43,067	\$29,953	\$29,601
Reading	\$101,000	\$39,685	\$35,367
Science	\$48,213	\$36,552	\$36,552
STEM	\$122,365	\$38,122	\$28,675
Social Studies	\$42,631	\$55,034	\$31,128
<b>Complementary Instruction</b>			
Special Education	\$3,968,472	\$4,397,206	\$4,847,206
Continuing/Adult Education	\$10,680	\$10,300	\$10,300
Student Activities-Non-Athletics	\$20,622	\$4,200	\$4,200
Student Activities-Athletics	\$150,159	\$66,300	\$66,300
<b>Support</b>			
School Counseling	\$6,586	\$15,282	\$15,282
Health/Nursing Services	\$18,180	\$22,016	\$22,016
Psychological Services	\$67,481	\$6,097	\$5,397
Speech/Hearing	\$35,282	\$3,924	\$3,924
Curriculum & Assessment	\$166,857	\$203,505	\$203,505
Media/Library Services	\$95,521	\$58,300	\$58,280
General Supplies	\$131,574	\$199,750	\$199,750
<b>Management</b>			
Central Direction	\$183,957	\$142,720	\$142,720
Building Direction	\$529,333	\$342,024	\$342,024
Staff Development & Evaluation	\$185,625	\$93,092	\$93,092
<b>Board Of Education</b>			
Board of Education	\$347,707	\$494,075	\$751,075
<b>Operational Services</b>			
Maintenance	\$3,415,384	\$1,388,303	\$2,088,303
Plant Operations	\$1,625,952	\$1,853,597	\$1,863,340
Transportation	\$1,749,227	\$1,160,140	\$1,160,140
Insurance	\$609,231	\$718,846	\$740,846
<b>Non-Programmed Charges</b>			
Employee Benefits	\$10,394,893	\$12,063,606	\$12,575,886
Community Services	\$46,157	\$52,250	\$52,250
<b>TOTAL</b>	<b>\$25,908,281</b>	<b>\$24,241,128</b>	<b>\$26,153,408</b>

## 2018 – 2019

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

#### **ART – GRADES K-12**

- Develop common assessments K-12 that align with new National and State Standards for Visual Arts
- Offer a new Ceramics II course at Newington High School.

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

- No program improvements or changes.

#### **EDUCATION TECHNOLOGY**

- Update the K–8 Technology Literacy Scope and Sequence.
- Continue to develop common assessments aligned to ISTE standards and the SAMR Model.
- Federal E-Rate program reallocation of funding from telecom to technology hardware.
- Focus professional learning opportunities to support technology integration in the classroom.
- ADA Accessibility Compliance Mandate for District and School websites.
- Student Data Privacy legislative mandates.

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

- Provide professional learning on differentiated instruction in a mastery-based ELA classroom.
- Provide resources to support differentiated instructions.
- Provide resources and professional learning to improve writing instruction.

#### **WORLD LANGUAGE – GRADES 6-12**

- Map the course sequence in the Modern Languages to emphasize Presentational Communication - Speaking and Writing.
- Provide new resources to teachers to aide in the development of communicative skills (e.g.TPRS readers, authentic media)
- Utilize professional development opportunities to improve teaching and learning in the 4 domains of communication - listening, reading, writing, and emphasis on speaking.
- Set clear proficiency targets for each course based on the ACTFL Standards.
- Develop and integrate 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 Foundations to Algebra course at Newington High School.

#### **MUSIC EDUCATION – GRADES K-12**

- No program improvements or changes.

## **WELLNESS EDUCATION – GRADES K-12**

- Revise curriculum to include state mandates.

## **READING – GRADES K-12**

- Revision of the middle level reading/language arts curriculum.

## **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.
- Implement updated and NGSS aligned science curricula in middle school Grades 6,7, & 8.
- Update and implement NGSS aligned Physical/Earth, Biology and Chemistry curricula.
- Develop and implement assessments in all courses/grade levels to reflect 3D learning and the NGSS standards.

## **STEM**

- Upgrade the flight simulator maintenance plan as the warranty has expired.
- Skills21 middle school online course, resources and participation in Skills21 STEM challenges.

## **SOCIAL STUDIES – GRADES K-12**

- Provide updated resources and materials to support revised curriculum at the high school level and new teaching assignments at the middle level.
- Incorporate in instruction the major shifts in standards, including inquiry and literacy standards.
- Revise curriculum for Psychology, Sociology, and American Government to reflect new Social Studies Frameworks and include social science standards.
- Provide professional development in literacy instruction and embedded technology.

## **SPECIAL EDUCATION**

- Increased use of technology to support student learning.
- Funding to meet the needs of the increased number and cost for outplacement tuition.
- Provide translation/interpreter services for non-English speaking families.

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

- None at this time.

## **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**

- No program improvements or changes.

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

- Implement revised Student Success Plans for all students in grades 9-12.

#### **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**

- Reallocate staff to meet the needs of increasing numbers of students requiring speech, language, feeding and swallowing, and hearing services.

#### **CURRICULUM AND ASSESSMENT**

- Complete curriculum writing/revision and assessment development for K-12 courses per the 5 year curriculum cycle and/or as required by state legislation.
  - K-12 Science
  - K-4 Wellness
  - 5-8 Language Arts and Reading
  - English Electives
  - American Government
  - Social Studies Electives
  - World Language

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

- Provide digital resources to support learning and literacy in a one-to one environment.
- Provide resources for student investigation, exploration, collaboration, and creation.

#### **GENERAL SUPPLIES**

- Evaluation of new time clock systems that provide contemporary methods of data gathering (i.e. wireless, phone apps, etc.)

- 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 2017-2018.

### **BUILDING DIRECTION**

- Fully fund staffing costs for the startup of the STEM program at NHS.

### **STAFF DEVELOPMENT & EVALUATION**

- Educator Evaluation System and Development Plan Pilot Program.
- Fully implement online learning platform as personalized option for professional learning.
- Legislative Mandates (e.g. PA 17-37 Professional Development on *Human Trafficking, Drug & Alcohol, Health and Mental Health, School Violence, Life-saving procedures, ID of Dyslexic Students, etc.*; PA 17-220 Alternative Education for Expelled Students; PA 16-189 Student Data Privacy; PA 17-42 Graduation Requirements; PA 16-147 Truancy and FWSN; PA 17-68 Audits and Monitoring of Special Ed. Programs).

### **BOARD OF EDUCATION**

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Fully implement the SDE Alternate Education mandate.

### **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.
- Continue the retrofit of older lighting systems to LED style light fixtures to reduce energy costs.

### **PLANT OPERATION**

- Continue environmental engineering studies that evaluate existing underground storage tanks to ensure compliance with environmental mandates.
- Budget necessary funds to meet the MDC clean water surcharges.
- Budget necessary funds to meet Eversource tariff increases.

### **TRANSPORTATION**

- Detailed analysis of repair costs for transportation fleet.
- Provide continual professional development for drivers seeking to become CT DMV certified CDL Instructors.

## **INSURANCE**

- Refine and implement risk management initiatives across all areas of Board of Education operations.
- Implement CIRMA rate guarantee program for 2018-2019.

## **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.

## **COMMUNITY SERVICES**

- No program improvements or changes.



# 2018 – 2019

## SUMMARY OF PROGRAM NEEDS

### ART – GRADES K-12

- Renovation of the art room at Martin Kellogg Middle School.
- Fully fund department needs.

### WORKFORCE DEVELOPMENT GRADES 9-12

- Provide funding for two (2) 1.0 FTE teachers for the Medical Sciences and Aerospace academy programs
- Provide funding for consumable items.
- Provide funding for DECA.

### EDUCATION TECHNOLOGY

- Replace 1:1 Chromebooks Grades 3 and 8 (\$188,000 in CIP will support a portion of the Chromebook purchase)
- Annual funding to ensure the resiliency of the 1 to 1 technology initiative.
- Funding for district-wide applications and subscriptions.
- 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.
- Revision of English 9 and 10 curriculum guides.

### WORLD LANGUAGE – GRADES 6-12

- Continue the curriculum revision cycles to align the World Language curriculum to the ACTFL Standards and vertically align instruction to promote competency in the *World-Readiness Standards for Learning Languages*.
- Adopt new Cambridge Latin digital textbook.
- Expand World Language offerings at the high school level.
- Implement a grade 7th core Spanish program to allow students the opportunity to develop foundational skills necessary to be successful in year 2 of Spanish in grade 9.
- Implement a World Language program at the elementary level.

### MATHEMATICS – GRADES K-12

- Research, design and offer engineering courses and internships.

### MUSIC EDUCATION – GRADES K-12

- Increase MS Strings from a .8 to 1.0 (full time position).
- Curriculum revisions to implement the new national standards
- 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 the John Wallace string room, Anna Reynolds music room #17, and Martin Kellogg string room.

### **WELLNESS EDUCATION – GRADES K-12**

- Evaluation of curriculum (and revision, if needed) to ensure alignment with current trends and issues facing students.
- Increase variety of activities.
- Fully fund program needs.

### **READING – GRADES K-12**

- Add 1.0 FTE Reading Intervention Teacher at Newington High School.

### **SCIENCE – GRADES K-12**

- Update lab supplies and equipment as needed for NGSS implementation.
- Evaluate the need for an AP Physics II course as the high school moves towards developing an Aerospace and Engineering Academy.
- Purchase seats for science teachers K-4 in the science curriculum writing consortium at CREC.

### **STEM**

- Revisit math requirements to minimize sections.
- Hire 2 STEM Teachers at NHS.

### **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 1.0FTE EL Teacher to meet the needs of the increase in EL population.

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

- Explore and implement effective use of online learning.

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

- 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.

### **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**

- Permanently increase the contracted hours from 188 to 190 days and delete the need for additional contracted summer hours.
- Provide a copy machine in the high school's nurse's office to meet high demand for copies.
- Replace 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.
- Investigate ability to renovate rest rooms for handicap accessibility (Anna Reynolds and John Paterson).

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

- Provide 1.0 social workers at the middle school level.
- Provide an additional 1.0FTE school psychologist at the middle school level.

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

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

### **CURRICULUM AND ASSESSMENT**

- Provide funding necessary to support annual curriculum writing tasks.
- Offer a credit recovery summer school program for students in grades 9-12.

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

- Funding to continue digital collection development and to replace aged materials.
- Restore high school LMS to 2.0 FTE.

## **GENERAL SUPPLIES**

- Maintain adequate inventory levels to support instructional and office needs.
- Supply materials and maintain 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**

- Provide funding for district initiatives and legislative mandated requirements.
- Sustain funding for professional learning platform.
- Implement revised evaluations systems for non-instructional employees.

## **BOARD OF EDUCATION**

- PLANS Proposals:
  - Hire 1.0 FTE TESOL teacher
  - Hire 1.0 FTE Social Worker at the middle school level.
  - Hire 1.0 FTE School Psychologist at the middle school level.
  - Hire 4.0 FTE Spanish Teachers to offer world language instruction on the core in grade 7.
  - Provide a Universal Preschool Program for typically developing 4 years old children starting with the addition of 2.0 FTE & 2.0 Tutor.
  - Offer a grade 1-5 summer reading program for at-risk students.
  - Increase the school nurses' work year from 188 to 190 work days.
- 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 Elementary School to new.
- Renovate three classroom wing configurations at John Wallace Middle School (Safety & Security).



## **MAINTENANCE**

- Evaluate the cost/benefit of obtaining long term warehousing to store 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**

- Fully fund bus replacement program (5 full size passenger buses per year).
- Fully fund handicapped mini-bus/van replacement program (1 per year).

## **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.
- Evaluate the impact of any legislative changes (both Federal and State) with respect to insurance coverages.

## **COMMUNITY SERVICES**

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



PROGRAM: Art  
 CODE: 1002

Newington Public Schools  
 Proposed Budget  
 2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$628,139	\$683,823	100 Salaries	\$710,397	\$710,397	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$230	\$600	400 Purchased Services - Property	\$600	\$600	\$0
\$40	\$120	500 Other Purchased Services	\$40	\$40	\$0
\$47,737	\$26,544	600 Supplies	\$28,031	\$26,624	\$0
\$24,974	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$701,120	\$711,087		\$739,068	\$737,661	\$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

- Develop common assessments K-12 that align with new National and State Standards for Visual Arts
- Offer a new Ceramics II course at Newington High School.

PROGRAM NEEDS

- Renovation of the art room at Martin Kellogg Middle School.
- Fully fund department needs.

23-Jan-18 11:50:31 AM		ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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
<b>100 Salaries</b>						
Certified Salaries	(111)	\$628,139	\$683,823	\$710,397	\$710,397	\$710,397
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$628,139	\$683,823	\$710,397	\$710,397	\$710,397
<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>		\$0	\$0	\$0	\$0	\$0
<b>400 Purchased Services - Property</b>						
Repairs	(430)	\$230	\$600	\$600	\$600	\$600
Rentals	(440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$230	\$600	\$600	\$600	\$600
<b>500 Other Purchased Services</b>						
Postage	(530)	\$0	\$0	\$0	\$0	\$0
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$40	\$120	\$40	\$40	\$40
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Special Activities	(592)	\$0	\$0	\$0	\$0	\$0
Contracted Services	(599)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$40	\$120	\$40	\$40	\$40
<b>600 Supplies</b>						
Supplies	(611)	\$47,551	\$26,544	\$48,834	\$28,031	\$26,624
Media/Library Materials	(616)	\$0	\$0	\$2,496	\$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)	\$186	\$0	\$0	\$0	\$0
Other Supplies	(690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$47,737	\$26,544	\$51,330	\$28,031	\$26,624
<b>700 Property</b>						
New Equipment	(730)	\$24,974	\$0	\$3,343	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$24,974	\$0	\$3,343	\$0	\$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>		\$72,981	\$27,264	\$55,313	\$28,671	\$27,264
<b>PROGRAM COST</b>		\$701,120	\$711,087	\$765,710	\$739,068	\$737,661



**PLANS PROPOSAL**

**2018-2019**

**New Proposal**

**Resubmitted Proposal** X

**Proposal Title:** Ceramics II

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

**Date:** 9/2017

**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



<b>BUDGETING</b>	
<b>H.</b>	<b>Year 1 Costs</b> (staff salary, benefits, materials, professional development, facility)  <b>New Curriculum:</b> 40 hours x 32.50 = \$1,300 <b>Instructional Materials:</b> \$0 <b>Software/Digital Content:</b> \$0
<b>I.</b>	<b>Year 2 Projected Costs</b> (staff salary, benefits, materials, professional development, facility)  N/A
<b>ALTERNATIVES</b>	
Is there an alternate plan should the proposal not move forward in its entirety?  The plan would be to offer 4 Ceramics I sections and 1 Ceramics II. This year and last year we ran 5 sections of Ceramics I so we know we have the resources in place to handle this many students.	
* 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.

1. The first part of the document is a letter from the author to the editor, dated 1/30/2018. The letter discusses the author's interest in the journal and the specific topic of the article. The author mentions that they have been following the journal for some time and are impressed by the quality of the work. They also mention that they have a number of years of experience in the field and are confident that their work will be of interest to the readers of the journal. The author concludes the letter by expressing their hope that the editor will find the article worthy of publication and that they will be able to contribute to the journal in the future.

2. The second part of the document is the abstract of the article. The abstract provides a brief overview of the article's content, including the research question, the methods used, and the main findings. The abstract is written in a concise and clear manner, making it easy for readers to understand the key points of the article. The abstract also includes a list of keywords that are relevant to the article's topic.

PROGRAM: Workforce Development

CODE: 1006

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$627,721	\$668,324	100 Salaries	\$788,910	\$788,910	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$0	\$0	500 Other Purchased Services	\$0	\$0	\$0
\$51,829	\$13,500	600 Supplies	\$25,500	\$13,500	\$0
\$2,394	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$681,944	\$681,824		\$814,410	\$802,410	\$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**

- No program improvements or changes.

**PROGRAM NEEDS**

- Provide funding for two (2) 1.0 FTE teachers for the Medical Sciences and Aerospace academy programs
- Provide funding for consumable items.
- Provide funding for DECA.

	23-Jan-18 11:50:31 AM	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions		8.10	8.10	8.10	8.10	8.10
Non Certified Positions		0.10	0.10	0.10	0.10	0.10
<b>100 Salaries</b>						
Certified Salaries (111)		\$584,732	\$611,276	\$730,678	\$730,678	\$730,678
Non-Certified Salaries (112)		\$42,989	\$57,048	\$58,232	\$58,232	\$58,232
<b>TOTAL SALARIES</b>		\$627,721	\$668,324	\$788,910	\$788,910	\$788,910
<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>						
Travel (581)		\$0	\$0	\$0	\$0	\$0
Contracted Services (599)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$0	\$0	\$0	\$0	\$0
<b>600 Supplies</b>						
Supplies (611)		\$51,829	\$13,500	\$13,500	\$13,500	\$13,500
Media/Library Materials (616)		\$0	\$0	\$0	\$0	\$0
sts (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	\$12,000	\$12,000	\$0
<b>TOTAL SUPPLIES</b>		\$51,829	\$13,500	\$25,500	\$25,500	\$13,500
<b>700 Property</b>						
New Equipment (730)		\$2,394	\$0	\$0	\$0	\$0
Replacement Equipment (731)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$2,394	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships (810)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$54,223	\$13,500	\$25,500	\$25,500	\$13,500
<b>PROGRAM COST</b>		\$681,944	\$681,824	\$814,410	\$814,410	\$802,410



PROGRAM: Education Technology

CODE: 1008

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,234,589	\$1,337,967	100 Salaries	\$1,314,696	\$1,314,696	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$17,544	\$25,000	400 Purchased Services - Property	\$25,000	\$25,000	\$0
\$414,558	\$296,310	500 Other Purchased Services	\$650,611	\$550,079	\$0
\$198,349	\$16,935	600 Supplies	\$6,917	\$6,917	\$0
\$586,533	\$245,000	700 Property	\$888,479	\$0	\$0
\$9,009	\$250	800 Other Expenses	\$1,499	\$1,499	\$0
\$2,460,582	\$1,921,462		\$2,887,202	\$1,898,191	\$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 and 1. 1:1 Chromebooks are used as a learning tool and resource in grades 2 through 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 1:1 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.
- Federal E-Rate program reallocation of funding from telecom to technology hardware.
- Focus professional learning opportunities to support technology integration in the classroom.
- ADA Accessibility Compliance Mandate for District and School websites.
- Student Data Privacy legislative mandates.

PROGRAM NEEDS

- Replace 1:1 Chromebooks Grades 3 and 8 (\$188,000 in CIP will support a portion of the Chromebook purchase)
- Annual funding to ensure the resiliency of the 1 to 1 technology initiative.
- Funding for district-wide applications and subscriptions.
- Operationalize the annual technology equipment replacement plan (25% target).
- Additional staffing to address educational technology support needs in the classroom.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions	6.15	6.15	6.15	6.15	6.15
Non Certified Positions	7.30	7.30	7.30	7.30	7.30
<b>100 Salaries</b>					
Certified Salaries (111)	\$596,760	\$625,347	\$641,336	\$641,336	\$641,336
Non-Certified Salaries (112)	\$637,829	\$712,620	\$673,360	\$673,360	\$673,360
<b>TOTAL SALARIES</b>	<b>\$1,234,589</b>	<b>\$1,337,967</b>	<b>\$1,314,696</b>	<b>\$1,314,696</b>	<b>\$1,314,696</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)	\$17,544	\$25,000	\$25,000	\$25,000	\$25,000
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$17,544</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>500 Other Purchased Services</b>					
Postage (530)	\$0	\$0	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0	\$0	\$0
Travel (581)	\$0	\$750	\$0	\$0	\$0
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$414,558	\$295,560	\$734,205	\$650,611	\$550,079
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$414,558</b>	<b>\$296,310</b>	<b>\$734,205</b>	<b>\$650,611</b>	<b>\$550,079</b>
<b>600 Supplies</b>					
Supplies (611)	\$144,275	\$5,285	\$10,787	\$3,417	\$3,417
Media/Library Materials (616)	\$3,146	\$8,300	\$6,200	\$0	\$0
Tests (617)	\$3,500	\$3,350	\$3,500	\$3,500	\$3,500
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)	\$47,428	\$0	\$180	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$198,349</b>	<b>\$16,935</b>	<b>\$20,667</b>	<b>\$6,917</b>	<b>\$6,917</b>
<b>700 Property</b>					
New Equipment (730)	\$344,054	\$245,000	\$9,020	\$1,429	\$0
Replacement Equipment (731)	\$242,479	\$0	\$887,050	\$887,050	\$0
<b>TOTAL PROPERTY</b>	<b>\$586,533</b>	<b>\$245,000</b>	<b>\$896,070</b>	<b>\$888,479</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$9,009	\$250	\$1,499	\$1,499	\$1,499
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$9,009</b>	<b>\$250</b>	<b>\$1,499</b>	<b>\$1,499</b>	<b>\$1,499</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$1,225,993</b>	<b>\$583,495</b>	<b>\$1,677,441</b>	<b>\$1,572,506</b>	<b>\$583,495</b>
<b>PROGRAM COST</b>	<b>\$2,460,582</b>	<b>\$1,921,462</b>	<b>\$2,992,137</b>	<b>\$2,887,202</b>	<b>\$1,898,191</b>



PROGRAM: English/Language Arts

CODE: 1012

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,975,550	\$3,927,533	100 Salaries	\$4,107,400	\$4,107,400	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$0	\$0	500 Other Purchased Services	\$4,600	\$0	\$0
\$61,697	\$51,961	600 Supplies	\$64,980	\$51,961	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$250	\$0	\$0
\$4,037,247	\$3,979,494		\$4,177,230	\$4,159,361	\$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 every day. 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. Foundations®, a multisensory and systematic phonics, spelling, and handwriting program is implemented K-3. 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 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 9-11 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 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

- Provide professional learning on differentiated instruction in a mastery-based ELA classroom.
- Provide resources to support differentiated instructions.
- Provide resources and professional learning to improve writing instruction.

PROGRAM NEEDS

- Increase interdisciplinary opportunities for students in Humanities.
- Revision of English 9 and 10 curriculum guides.

	30-Jan-18 4:13:01 PM	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>						
Certified Positions		41.82	40.36	40.36	40.36	40.36
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,618,904	\$3,625,899	\$3,692,448	\$3,692,448	\$3,692,448
Non-Certified Salaries (112)		\$356,646	\$301,634	\$414,952	\$414,952	\$414,952
<b>TOTAL SALARIES</b>		<b>\$3,975,550</b>	<b>\$3,927,533</b>	<b>\$4,107,400</b>	<b>\$4,107,400</b>	<b>\$4,107,400</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)		\$0	\$0	\$11,600	\$4,600	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,600</b>	<b>\$4,600</b>	<b>\$0</b>
<b>600 Supplies</b>						
Supplies (611)		\$27,065	\$20,378	\$41,596	\$31,265	\$28,962
Media/Library Materials (616)		\$0	\$470	\$0	\$0	\$0
Tests (617)		\$0	\$0	\$0	\$0	\$0
Textbooks (641)		\$28,052	\$27,470	\$22,503	\$12,378	\$5,672
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$4,235	\$0	\$21,565	\$20,773	\$16,763
Periodicals (644)		\$2,345	\$3,643	\$264	\$264	\$264
Other Supplies (690)		\$0	\$0	\$300	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$61,697</b>	<b>\$51,961</b>	<b>\$86,228</b>	<b>\$64,980</b>	<b>\$51,961</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	\$0	\$0	\$0	\$0
Professional Materials (890)		\$0	\$0	\$250	\$250	\$0
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$61,697</b>	<b>\$51,961</b>	<b>\$98,078</b>	<b>\$69,830</b>	<b>\$51,961</b>
<b>PROGRAM COST</b>		<b>\$4,037,247</b>	<b>\$3,979,494</b>	<b>\$4,205,478</b>	<b>\$4,177,230</b>	<b>\$4,159,361</b>



PROGRAM: World Language

CODE: 1014

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,263,997	\$1,314,892	100 Salaries	\$1,342,972	\$1,342,972	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$0	\$7,200	500 Other Purchased Services	\$7,200	\$7,200	\$0
\$4,274	\$3,108	600 Supplies	\$5,612	\$3,081	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$262	\$267	800 Other Expenses	\$294	\$294	\$0
\$1,268,533	\$1,325,467		\$1,356,078	\$1,353,547	\$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 in 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, Italian and French) is to develop competence to communicate effectively and interact with cultural competence to participate in multilingual communities at home and around the world.

Spanish I, Italian I and French 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, Italian III and French III through more extensive work in grammar, written and oral expression, supplemental readings and discussion. Spanish IV, Italian IV and French IV are conducted predominantly in the target language, and are thematically organized to continue the development of the four literacy skills. Advanced Placement (AP) Spanish V is a full year course 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 Presentational Communication - Speaking and Writing.
- Provide new resources to teachers to aide in the development of communicative skills (e.g.TPRS readers, authentic media)
- Utilize professional development opportunities to improve teaching and learning in the 4 domains of communication - listening, reading, writing, and emphasis on speaking.
- Set clear proficiency targets for each course based on the ACTFL Standards.
- Develop and integrate authentic performance-based assessments that are real-life, meaningful and assess the transfer of communication skills in the target language.

PROGRAM NEEDS

- Continue the curriculum revision cycles to align the World Language curriculum to the ACTFL Standards and vertically align instruction to promote competency in the *World-Readiness Standards for Learning Languages*.
- Adopt new Cambridge Latin digital textbook.
- Expand World Language offerings at the high school level.
- Implement a grade 7th core Spanish program to allow students the opportunity to develop foundational skills necessary to be successful in year 2 of Spanish in grade 9.
- Implement a World Language program at the elementary level.



23-Jan-18 11:50:31 AM		ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions		13.75	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)	\$1,263,997	\$1,314,892	\$1,342,972	\$1,342,972	\$1,342,972
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$1,263,997	\$1,314,892	\$1,342,972	\$1,342,972	\$1,342,972
<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)	\$0	\$7,200	\$7,200	\$7,200	\$7,200
<b>TOTAL OTHER PURCHASED SER</b>		\$0	\$7,200	\$7,200	\$7,200	\$7,200
<b>600 Supplies</b>						
Supplies	(611)	\$212	\$925	\$2,579	\$2,441	\$193
Media/Library Materials	(616)	\$1,174	\$1,064	\$1,976	\$1,976	\$1,693
Tests	(617)	\$585	\$580	\$635	\$635	\$635
Textbooks	(641)	\$0	\$0	\$0	\$0	\$0
Library Books	(642)	\$0	\$0	\$0	\$0	\$0
Workbooks	(643)	\$2,303	\$0	\$0	\$0	\$0
Periodicals	(644)	\$0	\$539	\$440	\$440	\$440
Other Supplies	(690)	\$0	\$0	\$120	\$120	\$120
<b>TOTAL SUPPLIES</b>		\$4,274	\$3,108	\$5,750	\$5,612	\$3,081
<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	\$267	\$294	\$294	\$294
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>		\$262	\$267	\$294	\$294	\$294
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$4,536	\$10,575	\$13,244	\$13,106	\$10,575
<b>PROGRAM COST</b>		\$1,268,533	\$1,325,467	\$1,356,216	\$1,356,078	\$1,353,547



PROGRAM: Mathematics

CODE: 1020

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$4,026,137	\$4,115,817	100 Salaries	\$4,388,015	\$4,388,015	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$5,280	\$400	500 Other Purchased Services	\$440	\$440	\$0
\$280,392	\$21,651	600 Supplies	\$30,696	\$21,611	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$4,311,809	\$4,137,868		\$4,419,151	\$4,410,066	\$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 persevering and making sense of problem-solving, developing conceptual understanding and procedural fluency, 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 and AP Computer Science A. Semester courses offered include: Logical Reasoning and Problem-Solving, Discrete Math I and II, Probability & Statistics I and II. and Principles of Accounting I and II.

PROGRAM IMPROVEMENTS/CHANGES

- Offer a Foundations to Algebra course at Newington High School.

PROGRAM NEEDS

- Research, design and offer engineering courses and internships.

30-Jan-18 4:14:01 PM		ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>						
Certified Positions		48.82	47.36	47.36	47.36	47.36
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,986,024	\$4,074,187	\$4,229,628	\$4,229,628	\$4,229,628
Non-Certified Salaries (112)		\$40,113	\$41,630	\$158,387	\$158,387	\$158,387
<b>TOTAL SALARIES</b>		<b>\$4,026,137</b>	<b>\$4,115,817</b>	<b>\$4,388,015</b>	<b>\$4,388,015</b>	<b>\$4,388,015</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	\$0	\$440	\$440	\$440
Conferences (582)		\$0	\$0	\$0	\$0	\$0
Contracted Services (599)		\$5,200	\$400	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$5,280</b>	<b>\$400</b>	<b>\$440</b>	<b>\$440</b>	<b>\$440</b>
<b>600 Supplies</b>						
Supplies (611)		\$18,485	\$17,395	\$15,880	\$14,139	\$14,139
Media/Library Materials (616)		\$418	\$1,334	\$0	\$0	\$0
Tests (617)		\$0	\$0	\$0	\$0	\$0
Textbooks (641)		\$260,373	\$2,640	\$654	\$654	\$0
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$194	\$282	\$15,803	\$15,803	\$7,372
Periodicals (644)		\$0	\$0	\$0	\$0	\$0
Other Supplies (690)		\$922	\$0	\$100	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$280,392</b>	<b>\$21,651</b>	<b>\$32,437</b>	<b>\$30,696</b>	<b>\$21,611</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	\$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>\$285,672</b>	<b>\$22,051</b>	<b>\$32,877</b>	<b>\$31,136</b>	<b>\$22,051</b>
<b>PROGRAM COST</b>		<b>\$4,311,809</b>	<b>\$4,137,868</b>	<b>\$4,420,892</b>	<b>\$4,419,151</b>	<b>\$4,410,066</b>



# PLANS PROPOSAL

2018-2019

**New Proposal** X

**Resubmitted Proposal**

**Proposal Title:** Pre-Algebra Course

**Requested by:** Sue LaJoie and Terra Tigno

**Date:** October 10, 2017

## PLANNING

### Brief Summary of the Proposal Pre-Algebra Course

The Newington High School Class of 2021 must fulfill a graduation requirement of 4 math credits. With consideration of this requirement, the purpose of this proposal is to address the needs of every student who enters Newington High School and has traditionally struggled in math. These students need an additional year's time in a pre-algebra course to proficiently practice key skills and to further develop their problem solving ability through a deep and comprehensive curriculum. Offering a pre-algebra course will allow these students to acquire any missing pre-algebra skills that would otherwise hinder their progress in Algebra I and II and Geometry.

### A. Data Analyzed and Goal(s) of the Proposal

COURSE & CREDITS	DISTRICT	#
Traditional Algebra I course (1 math credit)	All 24 districts in Demographic Reference Group D (DRG)	24
Pre-Algebra course (1 math credit)	Old Saybrook, East Hampton, Clinton, Waterford, East Lyme, North Haven, Wethersfield	7
Elongated Algebra I courses over two years (2 math credits)	Waterford, East Lyme, Colchester	3
Algebra I and Math Lab (Intervention) in same year (2 credits, 1 math, 1 elective)	Wallingford, Windsor	2
Algebra I and Math Lab (Intervention) in same year (1.5 credits, 1 math, 5 elective)	Cromwell, Southington, Branford	3
Integrated Math - Algebra I and Geometry over three years (3 math credits)	East Granby, East Lyme, North Haven, Ledyard, Wethersfield	5
Elongated Geometry courses over two years (2 math credits)	Waterford	1
Elongated Algebra II courses over two years (2 math credits)	Rocky Hill, Waterford, Windsor, Branford, Stonington	5
Level 3 classes	Branford, Wallingford, Rocky Hill, Shelton, East Hampton, New Milford, Clinton	7

School-based: This data set represents the students within the last 6 years who have either repeated Algebra I or passed with less than a 69. These students are those most likely to have struggled due to underlying gaps in middle school math goals and may not have been able to address these gaps.

I have extended the data set to also include students that could potentially level down from honors to college preparation courses.

NPS PLANS PROPOSAL Pre-Algebra Data

Goal: Each year, we have a subset of our 9<sup>th</sup> grade student population that requires more time to become proficient at core math standards. In preparation for success in Algebra I and subsequent math courses, our goal is to offer an additional opportunity to learn foundational skills to widen their skill base.

**B. Relationship to district goal, 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 an engaging program.*

The creation of a pre-algebra course will engage a subset of students that need extended time and practice to learn and retain key core math skills. Engaging activities will revisit and reinforce standards that are essential learning to be successful in Algebra I and subsequent courses. This course will use engaging instructional strategies with an emphasis on students developing their individual abilities in problem solving, stamina building and mathematical thinking and communication. Students will be participating in individual, partner and group work. This course will also include opportunities for students to strengthen their academic vocabulary while they develop their ability to effectively and independently practice key core math skills. The curriculum will be written by teachers who are also math interventionists with substantial experience helping students navigating common pitfalls and individualizing their instruction to remediate student's unique knowledge gaps.

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

Based on the data collected, we estimate there are at least 59 students who could benefit from the pre-algebra course offering (Total algebra failures for high school). Students want to be successful in classes that provide them with the opportunity to learn highly valuable and practical skills. This pre-algebra course will be open to any 9<sup>th</sup> grade high school students who would benefit from extended time and in-depth study of key core math skills required to be successful in Algebra I and subsequent courses.

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

With the development of this pre-algebra course, students will gain a deeper understanding of key core math skills that are fundamental to Algebra I and all subsequent courses.

Students who fail algebra because they have not mastered pre-algebra skills are often just as lost the when they repeat Algebra I because the curriculum does not explicitly cover the fundamental material the students have not mastered. In this course, students will be taught by a teacher who is also a math interventionist with substantial experience helping students navigating common pitfalls and individualizing their instruction to remediate students unique knowledge gaps. By proactively offering a remedial course, we allow students to directly address the root cause of their math struggles and prevent an outright failure which could needlessly damage their interest and motivation in math.



**E. Implementation timeline**

**October – November 2017:**

- Develop Program of Studies entry – including key topics to be covered within curriculum.

**February – June 2018:**

- Develop curriculum pacing and overarching plan to address key topics.
- Develop rigorous curriculum detail

**Periodically review curriculum**

**RESOURCES**

**F. New staff required**

Reallocate current positions for Algebra 1 T and one section of Algebra 1 A. Course will be taught by a certified math teacher who is also a math interventionist.

**G. New materials**

- New curriculum
- No additional instructional materials required

**BUDGETING**

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

Curricula Development: 40 hrs x \$40.00 = \$ 1600.00

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

N/A

**ALTERNATIVES**

\* No alternatives – status quo

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APPENDIX

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APPENDIX

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APPENDIX

16. The sixteenth part is a list of items.

PROGRAM: Music

CODE: 1022

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,132,063	\$1,079,899	100 Salaries	\$1,107,452	\$1,107,452	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$25,864	\$8,345	500 Other Purchased Services	\$9,170	\$8,870	\$0
\$39,216	\$22,793	600 Supplies	\$24,577	\$22,298	\$0
\$16,753	\$0	700 Property	\$41,835	\$0	\$0
\$5,190	\$6,265	800 Other Expenses	\$6,360	\$6,235	\$0
\$1,219,086	\$1,117,302		\$1,189,394	\$1,144,855	\$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 once a week for 45 minutes. 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 Chorus and Chorale), 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

- Increase MS Strings from a .8 to 1.0 (full time position).
- Curriculum revisions to implement the new national standards
- 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 the John Wallace string room, Anna Reynolds music room #17, and Martin Kellogg string room.

23-Jan-18 11:50:31 AM		ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions		12.15	11.15	11.15	11.15	11.15
Non Certified Positions		0.00	0.00	0.00	0.00	0.00
<b>100 Salaries</b>						
Certified Salaries	(111)	\$1,130,138	\$1,078,274	\$1,105,827	\$1,105,827	\$1,105,827
Non-Certified Salaries	(112)	\$1,925	\$1,625	\$1,625	\$1,625	\$1,625
<b>TOTAL SALARIES</b>		\$1,132,063	\$1,079,899	\$1,107,452	\$1,107,452	\$1,107,452
<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>		\$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>						
Printing	(550)	\$0	\$0	\$0	\$0	\$0
Travel	(581)	\$40	\$0	\$120	\$120	\$120
Conferences	(582)	\$0	\$0	\$0	\$0	\$0
Dry Cleaning	(595)	\$2,770	\$2,950	\$2,950	\$2,950	\$2,950
Contracted Services	(599)	\$23,054	\$5,395	\$6,100	\$6,100	\$5,800
<b>TOTAL OTHER PURCHASED SER</b>		\$25,864	\$8,345	\$9,170	\$9,170	\$8,870
<b>600 Supplies</b>						
Supplies	(611)	\$37,145	\$20,768	\$26,178	\$20,896	\$18,617
Media/Library Materials	(616)	\$2,071	\$2,025	\$3,681	\$3,681	\$3,681
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>		\$39,216	\$22,793	\$29,859	\$24,577	\$22,298
<b>700 Property</b>						
New Equipment	(730)	\$16,753	\$0	\$45,793	\$41,835	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$16,753	\$0	\$45,793	\$41,835	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$5,190	\$6,265	\$6,360	\$6,360	\$6,235
<b>TOTAL OTHER EXPENSES</b>		\$5,190	\$6,265	\$6,360	\$6,360	\$6,235
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$87,023	\$37,403	\$91,182	\$81,942	\$37,403
<b>PROGRAM COST</b>		\$1,219,086	\$1,117,302	\$1,198,634	\$1,189,394	\$1,144,855



PROGRAM: Wellness

CODE: 1024

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,407,426	\$1,483,394	100 Salaries	\$1,528,878	\$1,528,878	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$14,620	\$18,400	500 Other Purchased Services	\$18,640	\$18,640	\$0
\$26,230	\$11,553	600 Supplies	\$10,961	\$10,961	\$0
\$2,217	\$0	700 Property	\$1,461	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$1,450,493	\$1,513,347		\$1,559,940	\$1,558,479	\$0

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 curriculum to include state mandates.

PROGRAM NEEDS

- Evaluation of curriculum (and revision, if needed) to ensure alignment with current trends and issues facing students.
- Increase variety of activities.
- Fully fund program needs.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Salaries</b>					
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)	\$1,407,426	\$1,483,394	\$1,528,878	\$1,528,878	\$1,528,878
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$1,407,426</b>	<b>\$1,483,394</b>	<b>\$1,528,878</b>	<b>\$1,528,878</b>	<b>\$1,528,878</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)	\$240	\$0	\$240	\$240	\$240
Special Activities (592)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$14,380	\$18,400	\$18,400	\$18,400	\$18,400
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$14,620</b>	<b>\$18,400</b>	<b>\$18,640</b>	<b>\$18,640</b>	<b>\$18,640</b>
<b>600 Supplies</b>					
Supplies (611)	\$26,230	\$11,322	\$11,990	\$10,961	\$10,961
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	\$231	\$0	\$0	\$0
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$26,230</b>	<b>\$11,553</b>	<b>\$11,990</b>	<b>\$10,961</b>	<b>\$10,961</b>
<b>700 Property</b>					
New Equipment (730)	\$671	\$0	\$2,576	\$1,461	\$0
Replacement Equipment (731)	\$1,546	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$2,217</b>	<b>\$0</b>	<b>\$2,576</b>	<b>\$1,461</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>\$43,067</b>	<b>\$29,953</b>	<b>\$33,206</b>	<b>\$31,062</b>	<b>\$29,601</b>
<b>PROGRAM COST</b>	<b>\$1,450,493</b>	<b>\$1,513,347</b>	<b>\$1,562,084</b>	<b>\$1,559,940</b>	<b>\$1,558,479</b>



PROGRAM: Reading

CODE: 1026

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,437,067	\$3,892,127	100 Salaries	\$4,122,712	\$4,122,712	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$25,465	\$14,477	500 Other Purchased Services	\$12,528	\$12,528	\$0
\$75,466	\$25,208	600 Supplies	\$22,716	\$22,716	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$69	\$0	800 Other Expenses	\$123	\$123	\$0
\$3,538,067	\$3,931,812		\$4,158,079	\$4,158,079	\$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 *inclusive* reading instruction of a Reader's Workshop model and direct instruction. 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, inference, 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 certified remedial reading teacher, literacy coach, and/or qualified learning tutors, provide reading support services at the elementary and middle levels.

High School: Students, grades 9-12, take required English classes in which they are expected to develop analytical skills. In general, classes focus 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 K-8 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

- Revision of the middle level reading/language arts curriculum.

PROGRAM NEEDS

- Add 1.0 FTE Reading Intervention Teacher at Newington High School.

	30-Jan-18 4:14:37 PM	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>						
Certified Positions		40.72	41.11	41.11	41.11	41.11
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,382,538	\$3,771,311	\$3,932,923	\$3,932,923	\$3,932,923
Non-Certified Salaries (112)		\$54,529	\$120,816	\$189,789	\$189,789	\$189,789
<b>TOTAL SALARIES</b>		<b>\$3,437,067</b>	<b>\$3,892,127</b>	<b>\$4,122,712</b>	<b>\$4,122,712</b>	<b>\$4,122,712</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)		\$25,465	\$14,477	\$12,528	\$12,528	\$12,528
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$25,465</b>	<b>\$14,477</b>	<b>\$12,528</b>	<b>\$12,528</b>	<b>\$12,528</b>
<b>600 Supplies</b>						
Supplies (611)		\$46,955	\$17,650	\$40,032	\$10,793	\$10,793
Media/Library Materials (616)		\$0	\$0	\$2,620	\$1,320	\$1,320
Tests (617)		\$5,910	\$5,103	\$5,209	\$5,162	\$5,162
Textbooks (641)		\$19,934	\$0	\$526	\$0	\$0
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$0	\$0	\$0	\$0	\$0
Periodicals (644)		\$2,667	\$2,455	\$5,441	\$5,441	\$5,441
Other Supplies (690)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$75,466</b>	<b>\$25,208</b>	<b>\$53,828</b>	<b>\$22,716</b>	<b>\$22,716</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	\$0	\$0	\$0	\$0
Professional Materials (890)		\$69	\$0	\$170	\$123	\$123
<b>TOTAL OTHER EXPENSES</b>		<b>\$69</b>	<b>\$0</b>	<b>\$170</b>	<b>\$123</b>	<b>\$123</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$101,000</b>	<b>\$39,685</b>	<b>\$66,526</b>	<b>\$35,367</b>	<b>\$35,367</b>
<b>PROGRAM COST</b>		<b>\$3,538,067</b>	<b>\$3,931,812</b>	<b>\$4,189,238</b>	<b>\$4,158,079</b>	<b>\$4,158,079</b>



PROGRAM: Science

CODE: 1028

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,271,318	\$3,338,672	100 Salaries	\$3,417,054	\$3,417,054	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$2,000	400 Purchased Services - Property	\$2,200	\$2,200	\$0
\$0	\$0	500 Other Purchased Services	\$0	\$0	\$0
\$48,213	\$34,552	600 Supplies	\$47,156	\$34,352	\$0
\$0	\$0	700 Property	\$4,520	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$3,319,531	\$3,375,224		\$3,470,930	\$3,453,606	\$0

MAJOR GOALS

- Reflect the shift in pedagogy outlined in the K-12 Framework for Science Education and the Next Generation Science Standards.
- In all courses, incorporate the use of Three Dimensional Learning: science & engineering practices, crosscutting concepts, and disciplinary core ideas.
- Encourage and enable students to develop inquiring minds and curiosity about science and the natural world.
- Develop the scientific skills needed to design and carry out scientific investigations, develop models and evaluate scientific evidence in order to solve real world problems.
- Understand and apply basic concepts, principles, and theories of chemical, life, space, physical and earth sciences, their interrelationships, and their role in society.
- Provide a high quality curriculum/program that meets the needs of all learners in the Newington Public Schools

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 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, one biological, and one in chemistry will be required for graduation. 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.
- Implement updated and NGSS aligned science curricula in middle school Grades 6,7, & 8.
- Update and implement NGSS aligned Physical/Earth, Biology and Chemistry curricula.
- Develop and implement assessments in all courses/grade levels to reflect 3D learning and the NGSS standards.

PROGRAM NEEDS

- Update lab supplies and equipment as needed for NGSS implementation.
- Evaluate the need for an AP Physics II course as the high school moves towards developing an Aerospace and Engineering Academy.
- Purchase seats for science teachers K-4 in the science curriculum writing consortium at CREC.



	30-Jan-18 4:15:57 PM	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>						
Certified Positions		40.02	38.76	38.76	38.76	38.76
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,246,502	\$3,319,984	\$3,397,861	\$3,397,861	\$3,397,861
Non-Certified Salaries (112)		\$24,816	\$18,688	\$19,193	\$19,193	\$19,193
<b>TOTAL SALARIES</b>		\$3,271,318	\$3,338,672	\$3,417,054	\$3,417,054	\$3,417,054
<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	\$2,000	\$2,200	\$2,200	\$2,200
Rentals (440)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>		\$0	\$2,000	\$2,200	\$2,200	\$2,200
<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)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>		\$0	\$0	\$0	\$0	\$0
<b>600 Supplies</b>						
Supplies (611)		\$23,024	\$34,168	\$47,662	\$46,026	\$33,222
Media/Library Materials (616)		\$494	\$0	\$0	\$0	\$0
Tests (617)		\$0	\$0	\$0	\$0	\$0
Textbooks (641)		\$21,875	\$0	\$561	\$561	\$561
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$0	\$0	\$0	\$0	\$0
Periodicals (644)		\$2,820	\$134	\$569	\$569	\$569
Other Supplies (690)		\$0	\$250	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$48,213	\$34,552	\$48,792	\$47,156	\$34,352
<b>700 Property</b>						
New Equipment (730)		\$0	\$0	\$4,520	\$4,520	\$0
Replacement Equipment (731)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		\$0	\$0	\$4,520	\$4,520	\$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>		\$48,213	\$36,552	\$55,512	\$53,876	\$36,552
<b>PROGRAM COST</b>		\$3,319,531	\$3,375,224	\$3,472,566	\$3,470,930	\$3,453,606



PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$552,489	\$606,553	100 Salaries	\$689,549	\$689,549	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$1,400	\$1,400	\$0
\$0	\$0	500 Other Purchased Services	\$0	\$0	\$0
\$121,705	\$37,662	600 Supplies	\$26,365	\$26,365	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$660	\$460	800 Other Expenses	\$910	\$910	\$0
\$674,854	\$644,675		\$718,224	\$718,224	\$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

- Upgrade the flight simulator maintenance plan as the warranty has expired.
- Skills21 middle school online course, resources and participation in Skills21 STEM challenges.

PROGRAM NEEDS

- Revisit math requirements to minimize sections.
- Hire 2 STEM Teachers at NHS.

23-Jan-18  
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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions	6.10	7.10	7.10	7.10	7.10
Non Certified Positions	0.10	0.10	0.10	0.10	0.10
<b>100 Salaries</b>					
Certified Salaries (111)	\$546,737	\$579,180	\$683,785	\$683,785	\$683,785
Non-Certified Salaries (112)	\$5,752	\$27,373	\$5,764	\$5,764	\$5,764
<b>TOTAL SALARIES</b>	\$552,489	\$606,553	\$689,549	\$689,549	\$689,549
<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	\$1,400	\$1,400	\$1,400
<b>TOTAL PURCHASED SERVICES -</b>	\$0	\$0	\$1,400	\$1,400	\$1,400
<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)	\$121,456	\$37,662	\$26,365	\$26,365	\$26,365
Media/Library Materials (616)	\$249	\$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>	\$121,705	\$37,662	\$26,365	\$26,365	\$26,365
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$0	\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$660	\$460	\$910	\$910	\$910
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	\$660	\$460	\$910	\$910	\$910
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$122,365	\$38,122	\$28,675	\$28,675	\$28,675
<b>PROGRAM COST</b>	\$674,854	\$644,675	\$718,224	\$718,224	\$718,224



PROGRAM: Social Studies

CODE: 1030

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,481,946	\$3,424,520	100 Salaries	\$3,514,364	\$3,514,364	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$0	\$0	500 Other Purchased Services	\$2,595	\$0	\$0
\$42,546	\$55,034	600 Supplies	\$35,598	\$31,128	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$85	\$0	800 Other Expenses	\$0	\$0	\$0
\$3,524,577	\$3,479,554		\$3,552,557	\$3,545,492	\$0

**MAJOR GOALS**

- To develop inquiry skills in the social studies.
- To apply knowledge of history, civics, economics and geography, and develop an understanding of their interrelationships.
- To increase student competency in accessing, compiling, evaluating and integrating evidence and data to support claims and 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 Standards for literacy in history and the Connecticut Social Studies Frameworks.

**DESCRIPTION OF PRESENT PROGRAM**

The social studies program is aligned to the 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. A major emphasis of social studies instruction is on inquiry. The course sequence in grades K through 8 is as follows:

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

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. American Government may be taken in either grade 11 or 12. Students may register for social studies elective courses in their junior and/or senior year. Elective courses offered include: American Studies, Sociology, Psychology, Economics, Political Science, Constitutional Law, Comparative Religions, Modern America: 9/11 to Now, War and the Human Condition, AP Psychology, AP Government and Politics, and AP/UConn Modern Western Traditions. Students choose 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 revised curriculum at the high school level and new teaching assignments at the middle level.
- Incorporate in instruction the major shifts in standards, including inquiry and literacy standards.
- Revise curriculum for Psychology, Sociology, and American Government to reflect new Social Studies Frameworks and include social science standards.
- Provide professional development in literacy instruction and embedded technology.

**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.



30-Jan-18 4:16:37 PM		ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>						
Certified Positions		41.82	39.56	39.56	39.56	39.56
Non Certified Positions		0.20	0.20	0.20	0.20	0.20
<b>100 Salaries</b>						
Certified Salaries (111)		\$3,457,527	\$3,405,832	\$3,495,171	\$3,495,171	\$3,495,171
Non-Certified Salaries (112)		\$24,419	\$18,688	\$19,193	\$19,193	\$19,193
<b>TOTAL SALARIES</b>		<b>\$3,481,946</b>	<b>\$3,424,520</b>	<b>\$3,514,364</b>	<b>\$3,514,364</b>	<b>\$3,514,364</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)		\$0	\$0	\$2,595	\$2,595	\$0
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,595</b>	<b>\$2,595</b>	<b>\$0</b>
<b>600 Supplies</b>						
Supplies (611)		\$9,959	\$10,245	\$4,185	\$1,866	\$986
Media/Library Materials (616)		\$0	\$0	\$4,346	\$4,346	\$756
Tests (617)		\$0	\$0	\$0	\$0	\$0
Textbooks (641)		\$28,183	\$42,200	\$24,750	\$24,750	\$24,750
Library Books (642)		\$0	\$0	\$0	\$0	\$0
Workbooks (643)		\$0	\$0	\$0	\$0	\$0
Periodicals (644)		\$4,315	\$2,389	\$4,831	\$4,436	\$4,436
Other Supplies (690)		\$89	\$200	\$200	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$42,546</b>	<b>\$55,034</b>	<b>\$38,312</b>	<b>\$35,598</b>	<b>\$31,128</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>\$42,631</b>	<b>\$55,034</b>	<b>\$40,907</b>	<b>\$38,193</b>	<b>\$31,128</b>
<b>PROGRAM COST</b>		<b>\$3,524,577</b>	<b>\$3,479,554</b>	<b>\$3,555,271</b>	<b>\$3,552,557</b>	<b>\$3,545,492</b>



PROGRAM: Special Education

CODE: 1200

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,645,695	\$4,064,122	100 Salaries	\$4,272,012	\$4,272,012	\$0
\$1,677,924	\$1,581,489	300 Purchased Services - Prof & Technical	\$1,640,663	\$1,581,489	\$0
\$47,902	\$68,050	400 Purchased Services - Property	\$80,436	\$67,500	\$0
\$2,209,972	\$2,724,587	500 Other Purchased Services	\$3,887,989	\$3,173,685	\$0
\$29,376	\$19,893	600 Supplies	\$32,745	\$21,525	\$0
\$2,475	\$0	700 Property	\$729	\$0	\$0
\$823	\$3,187	800 Other Expenses	\$4,787	\$3,007	\$0
\$7,614,167	\$8,461,328		\$9,919,361	\$9,119,218	\$0

## SPECIAL EDUCATION

## NEWINGTON PUBLIC SCHOOLS

Programs for Students with Disabilities  
Preschool Special Education Programs

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 589 students, aged 3 through 21 years, participate in a variety of special education programs in and out of the district; 524 attend Newington Public Schools and 65 attend magnet, out of district and private schools. 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 215 students, grades K-12, receive English Language services. English Language learners (EL) are identified through registration data and the state required Language Assessment Scales. The English Language program focuses on oral language, written language, and reading comprehension.

### PROGRAM IMPROVEMENTS/CHANGES

- Increased use of technology to support student learning.
- Funding to meet the needs of the increased number and cost for outplacement tuition.
- Provide translation/interpreter services for non-English speaking families.

### PROGRAM NEEDS

- Addition of 1.0FTE EL Teacher to meet the needs of the increase in EL population.

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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>					
Certified Positions	41.40	42.00	42.00	42.00	42.00
Non Certified Positions	5.70	6.70	6.70	6.70	6.70
<b>100 Salaries</b>					
Certified Salaries (111)	\$3,241,572	\$3,315,805	\$3,484,681	\$3,484,681	\$3,484,681
Non-Certified Salaries (112)	\$404,123	\$748,317	\$787,331	\$787,331	\$787,331
<b>TOTAL SALARIES</b>	<b>\$3,645,695</b>	<b>\$4,064,122</b>	<b>\$4,272,012</b>	<b>\$4,272,012</b>	<b>\$4,272,012</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Tutorial (301)	\$1,620,622	\$1,523,739	\$1,576,758	\$1,576,758	\$1,523,739
Field Trips (323)	\$2,140	\$0	\$5,000	\$5,000	\$0
Consultants (330)	\$55,162	\$57,750	\$58,905	\$58,905	\$57,750
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$1,677,924</b>	<b>\$1,581,489</b>	<b>\$1,640,663</b>	<b>\$1,640,663</b>	<b>\$1,581,489</b>
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$789	\$550	\$561	\$561	\$0
Rentals (440)	\$47,113	\$67,500	\$79,875	\$79,875	\$67,500
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$47,902</b>	<b>\$68,050</b>	<b>\$80,436</b>	<b>\$80,436</b>	<b>\$67,500</b>
<b>500 Other Purchased Services</b>					
Tuition (560)	\$2,118,371	\$2,667,047	\$3,830,227	\$3,830,227	\$3,117,047
Subsidized Offset (561)	\$0	\$0	\$0	\$0	\$0
Travel (581)	\$440	\$1,302	\$400	\$400	\$400
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$91,161	\$56,238	\$57,362	\$57,362	\$56,238
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$2,209,972</b>	<b>\$2,724,587</b>	<b>\$3,887,989</b>	<b>\$3,887,989</b>	<b>\$3,173,685</b>
<b>600 Supplies</b>					
Supplies (611)	\$12,625	\$3,637	\$14,738	\$14,583	\$8,140
Media/Library Materials (616)	\$5,143	\$4,608	\$10,739	\$10,739	\$10,439
Tests (617)	\$4,737	\$3,265	\$5,259	\$5,259	\$1,756
Textbooks (641)	\$3,183	\$2,453	\$0	\$0	\$0
Library Books (642)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$306	\$3,265	\$1,434	\$1,434	\$460
Periodicals (644)	\$2,447	\$722	\$730	\$730	\$730
Other Supplies (690)	\$935	\$1,943	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$29,376</b>	<b>\$19,893</b>	<b>\$32,900</b>	<b>\$32,745</b>	<b>\$21,525</b>
<b>700 Property</b>					
New Equipment (730)	\$2,475	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$729	\$729	\$0
<b>TOTAL PROPERTY</b>	<b>\$2,475</b>	<b>\$0</b>	<b>\$729</b>	<b>\$729</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$690	\$2,500	\$2,502	\$2,502	\$2,502
Professional Materials (890)	\$133	\$687	\$2,285	\$2,285	\$505
<b>TOTAL OTHER EXPENSES</b>	<b>\$823</b>	<b>\$3,187</b>	<b>\$4,787</b>	<b>\$4,787</b>	<b>\$3,007</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$3,968,472</b>	<b>\$4,397,206</b>	<b>\$5,647,504</b>	<b>\$5,647,349</b>	<b>\$4,847,206</b>
<b>PROGRAM COST</b>	<b>\$7,614,167</b>	<b>\$8,461,328</b>	<b>\$9,919,516</b>	<b>\$9,919,361</b>	<b>\$9,119,218</b>



PROGRAM: Homebound K-12

CODE: 1205

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$78,872	\$76,000	100 Salaries	\$79,000	\$79,000	\$0
\$78,872	\$76,000		\$79,000	\$79,000	\$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

- None at this time.

PROGRAM NEEDS

- Explore and implement effective use of online learning.



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ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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**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)	\$78,872	\$76,000	\$79,000	\$79,000	\$79,000
<b>TOTAL SALARIES</b>	\$78,872	\$76,000	\$79,000	\$79,000	\$79,000
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM COST</b>	\$78,872	\$76,000	\$79,000	\$79,000	\$79,000



PROGRAM: Continuing/Adult Education  
 CODE: 1300

Newington Public Schools  
 Proposed Budget  
 2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$91,353	\$85,844	100 Salaries	\$88,090	\$88,090	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$9,251	\$9,000	500 Other Purchased Services	\$9,000	\$6,808	\$0
\$905	\$1,050	600 Supplies	\$2,992	\$2,992	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$524	\$250	800 Other Expenses	\$500	\$500	\$0
\$102,033	\$96,144		\$100,582	\$98,390	\$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.

23-Jan-18  
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2016-2017APPROP  
2017-2018INITIAL REQ  
2018-2019PROG REQ  
2018-2019SUPT PROP  
2018-2019**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)	\$69,539	\$67,722	\$69,708	\$69,708	\$69,708
Non-Certified Salaries (112)	\$21,814	\$18,122	\$18,382	\$18,382	\$18,382
<b>TOTAL SALARIES</b>	<b>\$91,353</b>	<b>\$85,844</b>	<b>\$88,090</b>	<b>\$88,090</b>	<b>\$88,090</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)	\$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
Public Relations (542)	\$0	\$0	\$0	\$0	\$0
Printing (550)	\$8,151	\$9,000	\$9,000	\$9,000	\$6,808
Travel (581)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$1,100	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$9,251</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$6,808</b>

**600 Supplies**

Supplies (611)	\$709	\$550	\$1,892	\$1,892	\$1,892
Media/Library Materials (616)	\$0	\$0	\$0	\$0	\$0
Tests (617)	\$0	\$0	\$0	\$0	\$0
Textbooks (641)	\$0	\$500	\$1,100	\$1,100	\$1,100
Library Books (642)	\$0	\$0	\$0	\$0	\$0
Workbooks (643)	\$196	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	<b>\$905</b>	<b>\$1,050</b>	<b>\$2,992</b>	<b>\$2,992</b>	<b>\$2,992</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)	\$524	\$250	\$500	\$500	\$500
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$524</b>	<b>\$250</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

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

	\$10,680	\$10,300	\$12,492	\$12,492	\$10,300
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**PROGRAM COST**

	\$102,033	\$96,144	\$100,582	\$100,582	\$98,390
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11/15/2017

PROGRAM: Student Activities-Non-Athletics  
 CODE: 3210

Newington Public Schools  
 Proposed Budget  
 2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$133,501	\$158,758	100 Salaries	\$163,695	\$163,695	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$20,622	\$4,200	600 Supplies	\$4,200	\$4,200	\$0
\$154,123	\$162,958		\$167,895	\$167,895	\$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.



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ACTUAL  
2016-2017

APPROP  
2017-2018

INITIAL REQ  
2018-2019

PROG REQ  
2018-2019

SUPT PROP  
2018-2019

**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)	\$133,501	\$158,758	\$163,695	\$163,695	\$163,695
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$133,501</b>	<b>\$158,758</b>	<b>\$163,695</b>	<b>\$163,695</b>	<b>\$163,695</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>

**600 Supplies**

Supplies (611)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$20,622	\$4,200	\$4,200	\$4,200	\$4,200
<b>TOTAL SUPPLIES</b>	<b>\$20,622</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>

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

**PROGRAM COST**

\$20,622	\$4,200	\$4,200	\$4,200	\$4,200
\$154,123	\$162,958	\$167,895	\$167,895	\$167,895



PROGRAM: Student Activities-Athletics

CODE: 3220

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$424,573	\$495,829	100 Salaries	\$502,257	\$502,257	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$29,267	\$15,600	400 Purchased Services - Property	\$16,200	\$16,200	\$0
\$47,639	\$26,750	500 Other Purchased Services	\$34,210	\$28,460	\$0
\$62,453	\$11,535	600 Supplies	\$28,825	\$9,308	\$0
\$2,415	\$0	700 Property	\$6,018	\$0	\$0
\$8,385	\$12,415	800 Other Expenses	\$12,832	\$12,332	\$0
\$574,732	\$562,129		\$600,342	\$568,557	\$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 the athletic programs 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**

- No program improvements or changes.

**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 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<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)	\$374,073	\$434,149	\$447,446	\$447,446	\$447,446
Non-Certified Salaries	(112)	\$50,500	\$61,680	\$54,811	\$54,811	\$54,811
<b>TOTAL SALARIES</b>		<b>\$424,573</b>	<b>\$495,829</b>	<b>\$502,257</b>	<b>\$502,257</b>	<b>\$502,257</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)	\$14,267	\$0	\$0	\$0	\$0
Rentals	(440)	\$15,000	\$15,600	\$16,200	\$16,200	\$16,200
<b>TOTAL PURCHASED SERVICES -</b>		<b>\$29,267</b>	<b>\$15,600</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>500 Other Purchased Services</b>						
Liability - General	(521)	\$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)	\$47,639	\$26,750	\$34,210	\$34,210	\$28,460
<b>TOTAL OTHER PURCHASED SER</b>		<b>\$47,639</b>	<b>\$26,750</b>	<b>\$34,210</b>	<b>\$34,210</b>	<b>\$28,460</b>
<b>600 Supplies</b>						
Supplies	(611)	\$21,267	\$10,535	\$26,325	\$26,325	\$8,308
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)	\$41,186	\$1,000	\$2,500	\$2,500	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$62,453</b>	<b>\$11,535</b>	<b>\$28,825</b>	<b>\$28,825</b>	<b>\$9,308</b>
<b>700 Property</b>						
New Equipment	(730)	\$2,415	\$0	\$6,018	\$6,018	\$0
Replacement Equipment	(731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$2,415</b>	<b>\$0</b>	<b>\$6,018</b>	<b>\$6,018</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	\$0	\$1,915	\$2,332	\$2,332	\$2,332
Professional Materials	(890)	\$0	\$0	\$0	\$0	\$0
Police Fees	(891)	\$8,385	\$10,500	\$10,500	\$10,500	\$10,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$8,385</b>	<b>\$12,415</b>	<b>\$12,832</b>	<b>\$12,832</b>	<b>\$12,332</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$150,159</b>	<b>\$66,300</b>	<b>\$98,085</b>	<b>\$98,085</b>	<b>\$66,300</b>
<b>PROGRAM COST</b>		<b>\$574,732</b>	<b>\$562,129</b>	<b>\$600,342</b>	<b>\$600,342</b>	<b>\$568,557</b>



PROGRAM: School Counseling

CODE: 2120

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,176,756	\$1,237,569	100 Salaries	\$1,225,773	\$1,225,773	\$0
\$325	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$4,294	\$13,106	500 Other Purchased Services	\$13,020	\$13,020	\$0
\$1,305	\$1,073	600 Supplies	\$1,287	\$1,208	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$662	\$1,103	800 Other Expenses	\$1,621	\$1,054	\$0
\$1,183,342	\$1,252,851		\$1,241,701	\$1,241,055	\$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 educations 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

- Implement revised Student Success Plans for all students in grades 9-12.

PROGRAM NEEDS

- Continue funding to address student needs.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$1,097,024	\$1,125,203	\$1,114,503	\$1,114,503	\$1,114,503
Non-Certified Salaries (112)	\$79,732	\$112,366	\$111,270	\$111,270	\$111,270
<b>TOTAL SALARIES</b>	\$1,176,756	\$1,237,569	\$1,225,773	\$1,225,773	\$1,225,773
<b>400 Purchased Services - Property</b>					
Rentals (440)	\$325	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$325	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>					
Postage (530)	\$0	\$200	\$200	\$200	\$200
Printing (550)	\$3,588	\$332	\$0	\$0	\$0
Travel (581)	\$0	\$0	\$0	\$0	\$0
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$706	\$12,574	\$12,820	\$12,820	\$12,820
<b>TOTAL OTHER PURCHASED SER</b>	\$4,294	\$13,106	\$13,020	\$13,020	\$13,020
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials (616)	\$0	\$0	\$0	\$0	\$0
Books (617)	\$300	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$1,005	\$1,073	\$1,623	\$1,287	\$1,208
<b>TOTAL SUPPLIES</b>	\$1,305	\$1,073	\$1,623	\$1,287	\$1,208
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$987	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$0	\$0	\$987	\$0	\$0
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$498	\$954	\$1,446	\$1,446	\$879
Professional Materials (890)	\$164	\$149	\$175	\$175	\$175
<b>TOTAL OTHER EXPENSES</b>	\$662	\$1,103	\$1,621	\$1,621	\$1,054
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$6,586	\$15,282	\$17,251	\$15,928	\$15,282
<b>PROGRAM COST</b>	\$1,183,342	\$1,252,851	\$1,243,024	\$1,241,701	\$1,241,055

2017/12/20

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$522,822	\$618,044	100 Salaries	\$627,997	\$627,997	\$0
\$8,640	\$6,600	300 Purchased Services - Prof & Technical	\$11,700	\$11,700	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$634	\$756	500 Other Purchased Services	\$756	\$756	\$0
\$8,392	\$12,977	600 Supplies	\$15,321	\$9,005	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$514	\$1,683	800 Other Expenses	\$1,683	\$555	\$0
\$541,002	\$640,060		\$657,457	\$650,013	\$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

- Permanently increase the contracted hours from 188 to 190 days and delete the need for additional contracted summer hours.
- Provide a copy machine in the high school's nurse's office to meet high demand for copies.
- Replace 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.
- Investigate ability to renovate rest rooms for handicap accessibility (Anna Reynolds and John Paterson).

23-Jan-18  
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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$522,822	\$618,044	\$627,997	\$627,997	\$627,997
<b>TOTAL SALARIES</b>	<b>\$522,822</b>	<b>\$618,044</b>	<b>\$627,997</b>	<b>\$627,997</b>	<b>\$627,997</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Medical Advisor (325)	\$6,450	\$6,600	\$7,200	\$7,200	\$7,200
Staff Physicals (326)	\$2,190	\$0	\$4,500	\$4,500	\$4,500
<b>TOTAL PURCHASED SERVICES -</b>	<b>\$8,640</b>	<b>\$6,600</b>	<b>\$11,700</b>	<b>\$11,700</b>	<b>\$11,700</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)	\$634	\$756	\$756	\$756	\$756
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$634</b>	<b>\$756</b>	<b>\$756</b>	<b>\$756</b>	<b>\$756</b>
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials (616)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$8,392	\$12,977	\$15,321	\$15,321	\$9,005
<b>TOTAL SUPPLIES</b>	<b>\$8,392</b>	<b>\$12,977</b>	<b>\$15,321</b>	<b>\$15,321</b>	<b>\$9,005</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	\$1,269	\$1,683	\$1,683	\$555
Professional Materials (890)	\$514	\$414	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	<b>\$514</b>	<b>\$1,683</b>	<b>\$1,683</b>	<b>\$1,683</b>	<b>\$555</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$18,180</b>	<b>\$22,016</b>	<b>\$29,460</b>	<b>\$29,460</b>	<b>\$22,016</b>
<b>PROGRAM COST</b>	<b>\$541,002</b>	<b>\$640,060</b>	<b>\$657,457</b>	<b>\$657,457</b>	<b>\$650,013</b>

1/30/2018

PROGRAM: Psychological Services

CODE: 2140

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$864,827	\$899,526	100 Salaries	\$927,839	\$927,839	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$56,936	\$0	500 Other Purchased Services	\$0	\$0	\$0
\$10,545	\$6,097	600 Supplies	\$5,397	\$5,397	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$932,308	\$905,623		\$933,236	\$933,236	\$0

MAJOR 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 provide individual psychological assessments to determine students' abilities, strengths and needs, as well as the existence of any learning or emotional difficulties in district, at area magnets, and private/parochial schools in-district. 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 or changes.

PROGRAM NEEDS

- Provide 1.0 social workers at the middle school level.
- Provide an additional 1.0FTE school psychologist at the middle school level.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$864,827	\$899,526	\$927,839	\$927,839	\$927,839
Non-Certified Salaries (112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$864,827</b>	<b>\$899,526</b>	<b>\$927,839</b>	<b>\$927,839</b>	<b>\$927,839</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Field Trips (323)	\$0	\$0	\$0	\$0	\$0
Consultants (330)	\$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>					
Travel (581)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$56,936	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$56,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>					
Media/Library Materials (616)	\$0	\$0	\$0	\$0	\$0
Tests (617)	\$8,963	\$4,526	\$4,525	\$4,525	\$4,525
Workbooks (643)	\$0	\$0	\$0	\$0	\$0
Periodicals (644)	\$0	\$0	\$0	\$0	\$0
er Supplies (690)	\$1,582	\$1,571	\$872	\$872	\$872
<b>TOTAL SUPPLIES</b>	<b>\$10,545</b>	<b>\$6,097</b>	<b>\$5,397</b>	<b>\$5,397</b>	<b>\$5,397</b>
<b>800 Other Expenses</b>					
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>\$67,481</b>	<b>\$6,097</b>	<b>\$5,397</b>	<b>\$5,397</b>	<b>\$5,397</b>
<b>PROGRAM COST</b>	<b>\$932,308</b>	<b>\$905,623</b>	<b>\$933,236</b>	<b>\$933,236</b>	<b>\$933,236</b>



PROGRAM: Speech/Hearing

CODE: 2150

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$587,578	\$631,512	100 Salaries	\$646,230	\$646,230	\$0
\$34,421	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$80	\$0	500 Other Purchased Services	\$80	\$80	\$0
\$781	\$3,924	600 Supplies	\$4,221	\$3,844	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$622,860	\$635,436		\$650,531	\$650,154	\$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 educational service to effect positive change in the communication behavior of pupils with speech, language or hearing impairments.
- To provide information concerning the nature and treatment of speech, language, and/or hearing disorders.
- To assist in planning the educational program for individual and/or groups of children requiring special education service in conjunction with a speech, language and/or hearing impairment.
- To provide consultation and collaboration to the feeding team when there are concerns regarding safe feeding/swallowing.

### 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 concern. Results of the evaluation are shared with parents and recommendations are made to the 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

- Reallocate staff to meet the needs of increasing numbers of students requiring speech, language, feeding and swallowing, and hearing services.

### 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 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>					
Certified Positions	6.40	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)	\$587,578	\$631,512	\$646,230	\$646,230	\$646,230
<b>TOTAL SALARIES</b>	\$587,578	\$631,512	\$646,230	\$646,230	\$646,230
<b>300 Purchased Services - Prof &amp; Technical</b>					
Consultants (330)	\$34,421	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$34,421	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>					
Travel (581)	\$80	\$0	\$80	\$80	\$80
Conferences (582)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	\$80	\$0	\$80	\$80	\$80
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials (616)	\$544	\$0	\$600	\$600	\$600
Tests (617)	\$141	\$1,050	\$2,425	\$2,425	\$2,202
Other Supplies (690)	\$96	\$2,874	\$1,196	\$1,196	\$1,042
<b>TOTAL SUPPLIES</b>	\$781	\$3,924	\$4,221	\$4,221	\$3,844
<b>7 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>	\$35,282	\$3,924	\$4,301	\$4,301	\$3,924
<b>PROGRAM COST</b>	\$622,860	\$635,436	\$650,531	\$650,531	\$650,154

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PROGRAM: Curriculum & Assessment

CODE: 2210

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$197,681	\$201,894	100 Salaries	\$205,932	\$205,932	\$0
\$125,057	\$151,005	500 Other Purchased Services	\$189,000	\$148,505	\$0
\$41,800	\$52,500	600 Supplies	\$55,000	\$55,000	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$364,538	\$405,399		\$449,932	\$409,437	\$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

Curriculum design, development and revision is important to the viability and quality of the district's continuous improvement cycle. The current K-12 core curricula are rigorous, standards-based and aligned with the Connecticut Core Standards in English Language Arts (ELA) and Mathematics, the ELA Literacy Standards in History, Science and Technical Subjects, and the statewide Smarter Balanced assessment. The five-year curricula revision process ensures courses remain relevant and current in times of rapid change, provides for K-12 vertical articulation, consistency and connectedness for student learning and meets state mandated revisions and updates.

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 Deputy Superintendent, Assistant Superintendent, Director of Secondary Education, and Coordinators.

PROGRAM IMPROVEMENTS/CHANGES

- Complete curriculum writing/revision and assessment development for K-12 courses per the 5 year curriculum cycle and/or as required by state legislation.
  - K-12 Science
  - K-4 Wellness
  - 5-8 Language Arts and Reading
  - English Electives
  - American Government
  - Social Studies Electives
  - World Language

PROGRAM NEEDS

- Provide funding necessary to support annual curriculum writing tasks.
- Offer a credit recovery summer school program for students in grades 9-12.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$197,681	\$201,894	\$205,932	\$205,932	\$205,932
<b>TOTAL SALARIES</b>	\$197,681	\$201,894	\$205,932	\$205,932	\$205,932
<b>500 Other Purchased Services</b>					
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$125,057	\$151,005	\$189,000	\$189,000	\$148,505
<b>TOTAL OTHER PURCHASED SER</b>	\$125,057	\$151,005	\$189,000	\$189,000	\$148,505
<b>600 Supplies</b>					
Tests (617)	\$40,943	\$47,500	\$50,000	\$50,000	\$50,000
Other Supplies (690)	\$857	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>	\$41,800	\$52,500	\$55,000	\$55,000	\$55,000
<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>	\$166,857	\$203,505	\$244,000	\$244,000	\$203,505
<b>PROGRAM COST</b>	\$364,538	\$405,399	\$449,932	\$449,932	\$409,437

10/10/18

PROGRAM: Media/Library Services

Newington Public Schools

CODE: 2220

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$811,207	\$839,666	100 Salaries	\$846,413	\$846,413	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$29,188	\$27,786	500 Other Purchased Services	\$28,330	\$25,430	\$0
\$66,333	\$30,514	600 Supplies	\$33,074	\$32,850	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$0	\$0	800 Other Expenses	\$0	\$0	\$0
\$906,728	\$897,966		\$907,817	\$904,693	\$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. 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, 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 teachers to offer a program that integrates information literacy and technology skills.

1.9 FTE library media specialists staff the NHS library media center with the assistance of one full-time clerical assistant. A formal information literacy program for all 9<sup>th</sup>, 10<sup>th</sup>, and 11<sup>th</sup> graders is in place. Library media specialists have designed on-line instruction modules and assessments for 9<sup>th</sup> grade information literacy units.

PROGRAM IMPROVEMENTS/CHANGES

- Provide digital resources to support learning and literacy in a one-to one environment.
- Provide resources for student investigation, exploration, collaboration, and creation.

PROGRAM NEEDS

- Funding to continue digital collection development and to replace aged materials.
- Restore high school LMS to 2.0 FTE.

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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
<b>Staff</b>					
Certified Positions	8.00	7.80	7.80	7.80	7.80
Non Certified Positions	1.00	1.00	1.00	1.00	1.00
<b>100 Salaries</b>					
Certified Salaries (111)	\$749,215	\$783,584	\$788,927	\$788,927	\$788,927
Non-Certified Salaries (112)	\$61,992	\$56,082	\$57,486	\$57,486	\$57,486
<b>TOTAL SALARIES</b>	<b>\$811,207</b>	<b>\$839,666</b>	<b>\$846,413</b>	<b>\$846,413</b>	<b>\$846,413</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
<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)	\$29,188	\$27,786	\$29,680	\$28,330	\$25,430
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$29,188</b>	<b>\$27,786</b>	<b>\$29,680</b>	<b>\$28,330</b>	<b>\$25,430</b>
<b>6 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Media/Library Materials (616)	\$0	\$300	\$300	\$0	\$0
Tests (617)	\$0	\$0	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0	\$0	\$0
Library Books (642)	\$50,320	\$25,743	\$55,861	\$26,561	\$26,561
Workbooks (643)	\$0	\$0	\$0	\$0	\$0
Periodicals (644)	\$2,171	\$2,696	\$2,971	\$2,971	\$2,971
Other Supplies (690)	\$13,842	\$1,775	\$6,230	\$3,542	\$3,318
<b>TOTAL SUPPLIES</b>	<b>\$66,333</b>	<b>\$30,514</b>	<b>\$65,362</b>	<b>\$33,074</b>	<b>\$32,850</b>
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$56,465	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$4,000	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,465</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>\$95,521</b>	<b>\$58,300</b>	<b>\$155,507</b>	<b>\$61,404</b>	<b>\$58,280</b>
<b>PROGRAM COST</b>	<b>\$906,728</b>	<b>\$897,966</b>	<b>\$1,001,920</b>	<b>\$907,817</b>	<b>\$904,693</b>

01/30/2018

PROGRAM: General Supplies

CODE: 2590

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$73,745	\$71,406	100 Salaries	\$72,912	\$72,912	\$0
\$131,574	\$199,750	600 Supplies	\$199,750	\$199,750	\$0
\$205,319	\$271,156		\$272,662	\$272,662	\$0

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.

Additional responsibilities include:

- the management of the projector bulb inventory for the district
- maintain the NPS Asset Inventory with Duff & Phelps (formerly American Appraisal)
- Respond, report and investigate on-call responses from Alarm New England (formerly Sonitrol), NPD, for building security, and after-hour response for fire panels.
- Coordinate with the Transition Academy for the scanning of finance records.
- Maintain the NBOE bid information spreadsheet and assist with the administration of some of the NBOE bids.
- Administer the public auction process (including recordkeeping) (with Public Surplus) for the online auctioning of obsolete equipment and materials for the district.

PROGRAM IMPROVEMENTS/CHANGES

- Evaluation of new time clock systems that provide contemporary methods of data gathering (i.e. wireless, phone apps, etc.)
- 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.
- Supply materials and maintain time clocks throughout the district.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$73,745	\$71,406	\$72,912	\$72,912	\$72,912
<b>TOTAL SALARIES</b>	\$73,745	\$71,406	\$72,912	\$72,912	\$72,912
<b>600 Supplies</b>					
Other Supplies (690)	\$131,574	\$199,750	\$199,750	\$199,750	\$199,750
<b>TOTAL SUPPLIES</b>	\$131,574	\$199,750	\$199,750	\$199,750	\$199,750
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$131,574	\$199,750	\$199,750	\$199,750	\$199,750
<b>PROGRAM COST</b>	\$205,319	\$271,156	\$272,662	\$272,662	\$272,662



PROGRAM: Central Direction  
 CODE: 2320

Newington Public Schools  
 Proposed Budget  
 2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,418,419	\$1,640,356	100 Salaries	\$1,697,199	\$1,697,199	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$127,476	\$121,120	500 Other Purchased Services	\$174,230	\$126,800	\$0
\$39,088	\$12,650	600 Supplies	\$3,650	\$3,650	\$0
\$6,965	\$0	700 Property	\$0	\$0	\$0
\$10,428	\$8,950	800 Other Expenses	\$14,060	\$12,270	\$0
\$1,602,376	\$1,783,076		\$1,889,139	\$1,839,919	\$0

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 2017-2018.

PROGRAM NEEDS

- Implement the uniform financial chart of accounts mandate.

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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
Certified Positions	4.00	4.00	4.00	4.00	4.00
Non Certified Positions	11.50	11.50	11.50	11.50	11.50
<b>100 Salaries</b>					
Certified Salaries (111)	\$716,486	\$742,058	\$750,216	\$750,216	\$750,216
Non-Certified Salaries (112)	\$701,933	\$898,298	\$946,983	\$946,983	\$946,983
<b>TOTAL SALARIES</b>	<b>\$1,418,419</b>	<b>\$1,640,356</b>	<b>\$1,697,199</b>	<b>\$1,697,199</b>	<b>\$1,697,199</b>
<b>400 Purchased Services - Property</b>					
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)	\$21,955	\$18,500	\$18,500	\$18,500	\$18,500
Advertising (541)	\$15,191	\$10,080	\$14,180	\$14,180	\$14,180
Public Relations (542)	\$1,107	\$12,400	\$11,780	\$11,780	\$4,000
Printing (550)	\$10,437	\$14,240	\$14,240	\$14,240	\$14,000
Travel (581)	\$0	\$0	\$0	\$0	\$0
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$78,786	\$65,900	\$115,530	\$115,530	\$76,120
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$127,476</b>	<b>\$121,120</b>	<b>\$174,230</b>	<b>\$174,230</b>	<b>\$126,800</b>
<b>600 Supplies</b>					
Other Supplies (690)	\$39,088	\$12,650	\$3,650	\$3,650	\$3,650
<b>TOTAL SUPPLIES</b>	<b>\$39,088</b>	<b>\$12,650</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$3,650</b>
<b>700 Property</b>					
New Equipment (730)	\$6,965	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	<b>\$6,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$9,796	\$8,450	\$13,430	\$13,430	\$11,770
Professional Materials (890)	\$632	\$500	\$630	\$630	\$500
<b>TOTAL OTHER EXPENSES</b>	<b>\$10,428</b>	<b>\$8,950</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$12,270</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$183,957</b>	<b>\$142,720</b>	<b>\$191,940</b>	<b>\$191,940</b>	<b>\$142,720</b>
<b>PROGRAM COST</b>	<b>\$1,602,376</b>	<b>\$1,783,076</b>	<b>\$1,889,139</b>	<b>\$1,889,139</b>	<b>\$1,839,919</b>



PROGRAM: Building Direction

CODE: 2410

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$3,262,302	\$3,293,595	100 Salaries	\$3,319,430	\$3,319,430	\$0
\$0	\$500	400 Purchased Services - Property	\$0	\$0	\$0
\$351,831	\$250,533	500 Other Purchased Services	\$315,261	\$264,343	\$0
\$62,764	\$24,002	600 Supplies	\$45,508	\$13,826	\$0
\$56,475	\$0	700 Property	\$92,000	\$0	\$0
\$58,263	\$66,989	800 Other Expenses	\$70,610	\$63,855	\$0
\$3,791,635	\$3,635,619		\$3,842,809	\$3,661,454	\$0

**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**

- Fully fund staffing costs for the 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.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$1,697,035	\$1,639,164	\$1,655,845	\$1,655,845	\$1,655,845
Non-Certified Salaries (112)	\$1,565,267	\$1,654,431	\$1,663,585	\$1,663,585	\$1,663,585
<b>TOTAL SALARIES</b>	<b>\$3,262,302</b>	<b>\$3,293,595</b>	<b>\$3,319,430</b>	<b>\$3,319,430</b>	<b>\$3,319,430</b>
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$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>
<b>500 Other Purchased Services</b>					
Postage (530)	\$23,437	\$18,722	\$20,658	\$20,258	\$18,593
Public Relations (542)	\$1,353	\$5,300	\$5,300	\$5,300	\$5,300
Printing (550)	\$14,849	\$11,855	\$12,525	\$12,125	\$8,750
Conferences (582)	\$0	\$0	\$0	\$0	\$0
Contracted Services (599)	\$312,192	\$214,656	\$277,578	\$277,578	\$231,700
<b>TOTAL OTHER PURCHASED SER</b>	<b>\$351,831</b>	<b>\$250,533</b>	<b>\$316,061</b>	<b>\$315,261</b>	<b>\$264,343</b>
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Other Supplies (690)	\$62,764	\$24,002	\$54,045	\$45,508	\$13,826
<b>TOTAL SUPPLIES</b>	<b>\$62,764</b>	<b>\$24,002</b>	<b>\$54,045</b>	<b>\$45,508</b>	<b>\$13,826</b>
<b>700 Property</b>					
New Equipment (730)	\$56,475	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$92,000	\$92,000	\$0
<b>TOTAL PROPERTY</b>	<b>\$56,475</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$8,385	\$15,289	\$15,769	\$15,769	\$11,339
Professional Materials (890)	\$135	\$500	\$700	\$700	\$300
Student Handbooks (895)	\$13,113	\$11,374	\$12,101	\$12,101	\$12,101
Graduation Assemblies (896)	\$36,630	\$39,826	\$42,040	\$42,040	\$40,115
<b>TOTAL OTHER EXPENSES</b>	<b>\$58,263</b>	<b>\$66,989</b>	<b>\$70,610</b>	<b>\$70,610</b>	<b>\$63,855</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$529,333</b>	<b>\$342,024</b>	<b>\$532,716</b>	<b>\$523,379</b>	<b>\$342,024</b>
<b>PROGRAM COST</b>	<b>\$3,791,635</b>	<b>\$3,635,619</b>	<b>\$3,852,146</b>	<b>\$3,842,809</b>	<b>\$3,661,454</b>



PROGRAM: Staff Development & Evaluation

Newington Public Schools

CODE: 2810

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$0	\$0	100 Salaries	\$0	\$0	\$0
\$164,244	\$83,546	500 Other Purchased Services	\$98,446	\$89,042	\$0
\$13,607	\$3,500	600 Supplies	\$8,500	\$2,500	\$0
\$0	\$0	700 Property	\$0	\$0	\$0
\$7,774	\$6,046	800 Other Expenses	\$4,350	\$1,550	\$0
\$185,625	\$93,092		\$111,296	\$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 college, career and citizenship readiness.
- Develop and implement a system of embedded professional learning to continually improve practice.
- Implement a system to provide effective 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 improved student achievement. We do this through these five elements of practice: Recruitment, Selection, Placement, Evaluation & 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

- Educator Evaluation System and Development Plan Pilot Program.
- Fully implement online learning platform as personalized option for professional learning.
- Legislative Mandates (e.g. PA 17-37 Professional Development on *Human Trafficking, Drug & Alcohol, Health and Mental Health, School Violence, Life-saving procedures, ID of Dyslexic Students, etc.*; PA 17-220 Alternative Education for Expelled Students; PA 16-189 Student Data Privacy; PA 17-42 Graduation Requirements; PA 16-147 Truancy and FWSN; PA 17-68 Audits and Monitoring of Special Ed. Programs).

PROGRAM NEEDS

- Provide funding for district initiatives and legislative mandated requirements.
- Sustain funding for professional learning platform.
- Implement revised evaluations systems for non-instructional employees.

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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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>	\$0	\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>					
Public Relations (542)	\$934	\$1,900	\$5,000	\$5,000	\$3,000
Conferences (582)	\$59,337	\$41,146	\$41,146	\$41,146	\$38,742
Contracted Services (599)	\$103,973	\$40,500	\$52,300	\$52,300	\$47,300
<b>TOTAL OTHER PURCHASED SER</b>	\$164,244	\$83,546	\$98,446	\$98,446	\$89,042
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$0	\$0	\$0
Tests (617)	\$2,977	\$0	\$0	\$0	\$0
Other Supplies (690)	\$10,630	\$3,500	\$8,500	\$8,500	\$2,500
<b>TOTAL SUPPLIES</b>	\$13,607	\$3,500	\$8,500	\$8,500	\$2,500
<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)	\$6,144	\$5,000	\$770	\$770	\$770
Professional Materials (890)	\$1,630	\$1,046	\$3,580	\$3,580	\$780
<b>TOTAL OTHER EXPENSES</b>	\$7,774	\$6,046	\$4,350	\$4,350	\$1,550
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$185,625	\$93,092	\$111,296	\$111,296	\$93,092
<b>PROGRAM COST</b>	\$185,625	\$93,092	\$111,296	\$111,296	\$93,092



PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,976	\$4,200	100 Salaries	\$4,200	\$4,200	\$0
\$80,000	\$71,360	300 Purchased Services - Prof & Technical	\$71,360	\$71,360	\$0
\$0	\$0	400 Purchased Services - Property	\$0	\$0	\$0
\$241,027	\$389,715	500 Other Purchased Services	\$396,715	\$396,715	\$0
\$2,723	\$3,000	600 Supplies	\$828,815	\$253,000	\$0
\$0	\$0	700 Property	\$6,000	\$0	\$0
\$23,957	\$30,000	800 Other Expenses	\$30,000	\$30,000	\$0
\$349,683	\$498,275		\$1,337,090	\$755,275	\$0

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.
- Fully implement the SDE Alternate Education mandate.

PROGRAM NEEDS

- PLANS Proposals:
  - Hire 1.0 FTE TESOL teacher
  - Hire 1.0 FTE Social Worker at the middle school level.
  - Hire 1.0 FTE School Psychologist at the middle school level.
  - Hire 4.0 FTE Spanish Teachers to offer world language instruction on the core in grade 7.
  - Provide a Universal Preschool Program for typically developing 4 years old children starting with the addition of 2.0 FTE & 2.0 Tutor.
  - Offer a grade 1-5 summer reading program for at-risk students.
  - Increase the school nurses' work year from 188 to 190 work days.
- 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 Elementary School to new.
- Renovate three classroom wing configurations at John Wallace Middle School (Safety & Security).



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$1,976	\$4,200	\$4,200	\$4,200	\$4,200
<b>TOTAL SALARIES</b>	\$1,976	\$4,200	\$4,200	\$4,200	\$4,200
<b>300 Purchased Services - Prof &amp; Technical</b>					
Prof/Tech (321)	\$0	\$0	\$0	\$0	\$0
Consultants (330)	\$80,000	\$71,360	\$71,360	\$71,360	\$71,360
<b>TOTAL PURCHASED SERVICES -</b>	\$80,000	\$71,360	\$71,360	\$71,360	\$71,360
<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>					
Advertising (541)	\$0	\$0	\$0	\$0	\$0
Public Relations (542)	\$16,393	\$4,200	\$4,200	\$4,200	\$4,200
Tuition (560)	\$93,941	\$245,115	\$245,115	\$245,115	\$245,115
Subsidized Offset (561)	\$0	\$0	\$0	\$0	\$0
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)	\$100,693	\$109,400	\$116,400	\$116,400	\$116,400
<b>TOTAL OTHER PURCHASED SER</b>	\$241,027	\$389,715	\$396,715	\$396,715	\$396,715
<b>600 Supplies</b>					
Supplies (611)	\$0	\$0	\$825,815	\$825,815	\$250,000
Other Supplies (690)	\$2,723	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>	\$2,723	\$3,000	\$828,815	\$828,815	\$253,000
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$0	\$0	\$6,000	\$6,000	\$0
<b>TOTAL PROPERTY</b>	\$0	\$0	\$6,000	\$6,000	\$0
<b>800 Other Expenses</b>					
Dues & Memberships (810)	\$23,957	\$30,000	\$30,000	\$30,000	\$30,000
Professional Materials (890)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>	\$23,957	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$347,707	\$494,075	\$1,332,890	\$1,332,890	\$751,075
<b>PROGRAM COST</b>	\$349,683	\$498,275	\$1,337,090	\$1,337,090	\$755,275



PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$450,510	\$520,099	100 Salaries	\$553,386	\$553,386	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$1,724,658	\$472,853	400 Purchased Services - Property	\$2,121,700	\$1,143,553	\$0
\$1,257,188	\$746,250	500 Other Purchased Services	\$761,750	\$761,750	\$0
\$387,381	\$169,200	600 Supplies	\$183,000	\$183,000	\$0
\$46,157	\$0	700 Property	\$0	\$0	\$0
\$3,865,894	\$1,908,402		\$3,619,836	\$2,641,689	\$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.
- Continue the retrofit of older lighting systems to LED style light fixtures to reduce energy costs.

### PROGRAM NEEDS

- Evaluate the cost/benefit of obtaining long term warehousing to store 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 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$450,510	\$520,099	\$553,386	\$553,386	\$553,386
<b>TOTAL SALARIES</b>	\$450,510	\$520,099	\$553,386	\$553,386	\$553,386
<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)	\$1,724,658	\$472,853	\$2,121,700	\$2,121,700	\$1,143,553
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$1,724,658	\$472,853	\$2,121,700	\$2,121,700	\$1,143,553
<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)	\$1,257,188	\$746,250	\$761,750	\$761,750	\$761,750
<b>TOTAL OTHER PURCHASED SER</b>	\$1,257,188	\$746,250	\$761,750	\$761,750	\$761,750
<b>Supplies</b>					
Maintenance Supplies (613)	\$387,381	\$169,200	\$183,000	\$183,000	\$183,000
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$387,381	\$169,200	\$183,000	\$183,000	\$183,000
<b>700 Property</b>					
New Equipment (730)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$46,157	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$46,157	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$3,415,384	\$1,388,303	\$3,066,450	\$3,066,450	\$2,088,303
<b>PROGRAM COST</b>	\$3,865,894	\$1,908,402	\$3,619,836	\$3,619,836	\$2,641,689



PROGRAM: Plant Operations

CODE: 2620

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$2,614,165	\$2,749,758	100 Salaries	\$2,857,617	\$2,857,617	\$0
\$0	\$0	300 Purchased Services - Prof & Technical	\$0	\$0	\$0
\$159,465	\$220,000	400 Purchased Services - Property	\$220,000	\$220,000	\$0
\$120,233	\$161,480	500 Other Purchased Services	\$161,480	\$161,480	\$0
\$1,268,786	\$1,472,117	600 Supplies	\$1,713,000	\$1,481,860	\$0
\$77,468	\$0	700 Property	\$0	\$0	\$0
\$4,240,117	\$4,603,355		\$4,952,097	\$4,720,957	\$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 positively 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, administrative offices, two bus garages, the field house and the 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 that evaluate existing underground storage tanks to ensure compliance with environmental mandates.
- Budget necessary funds to meet the MDC clean water surcharges.
- Budget necessary funds to meet Eversource tariff increases.

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.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$2,614,165	\$2,749,758	\$2,857,617	\$2,857,617	\$2,857,617
<b>TOTAL SALARIES</b>	\$2,614,165	\$2,749,758	\$2,857,617	\$2,857,617	\$2,857,617
<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)	\$159,465	\$220,000	\$220,000	\$220,000	\$220,000
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$159,465	\$220,000	\$220,000	\$220,000	\$220,000
<b>500 Other Purchased Services</b>					
Telephone (531)	\$34,700	\$63,480	\$63,480	\$63,480	\$63,480
Rubbish Removal (594)	\$60,590	\$68,000	\$68,000	\$68,000	\$68,000
Dry Cleaning (595)	\$0	\$0	\$0	\$0	\$0
Uniforms (597)	\$23,711	\$30,000	\$30,000	\$30,000	\$30,000
Contracted Services (599)	\$1,232	\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SER</b>	\$120,233	\$161,480	\$161,480	\$161,480	\$161,480
<b>Supplies</b>					
Custodial Supplies (612)	\$240,950	\$214,616	\$215,000	\$215,000	\$215,000
Natural Gas (621)	\$184,597	\$355,000	\$355,000	\$355,000	\$355,000
Electricity (622)	\$840,550	\$880,501	\$1,121,000	\$1,121,000	\$889,860
Fuel Oil (624)	\$2,689	\$22,000	\$22,000	\$22,000	\$22,000
Other Supplies (690)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$1,268,786	\$1,472,117	\$1,713,000	\$1,713,000	\$1,481,860
<b>700 Property</b>					
New Equipment (730)	\$66,937	\$0	\$0	\$0	\$0
Replacement Equipment (731)	\$10,531	\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>	\$77,468	\$0	\$0	\$0	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$1,625,952	\$1,853,597	\$2,094,480	\$2,094,480	\$1,863,340
<b>PROGRAM COST</b>	\$4,240,117	\$4,603,355	\$4,952,097	\$4,952,097	\$4,720,957



PROGRAM: Transportation

CODE: 2700

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$1,558,432	\$1,601,439	100 Salaries	\$1,691,841	\$1,691,841	\$0
\$413,090	\$386,440	400 Purchased Services - Property	\$441,000	\$386,440	\$0
\$487,313	\$513,200	500 Other Purchased Services	\$650,000	\$513,200	\$0
\$218,936	\$260,500	600 Supplies	\$272,000	\$260,500	\$0
\$629,888	\$0	700 Property	\$788,444	\$0	\$0
\$3,307,659	\$2,761,579		\$3,843,285	\$2,851,981	\$0

## 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 39 school buses, 4 minibuses, 16 wheelchair minibuses, 7 vans and 3 student transportation vehicles. Of the town fleet, 10 school buses, 2 minibuses, 8 wheelchair minibuses and 5 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 113 students receive special education transportation. Outsourced transportation is provided to 28 students attending schools for special needs outside of the district. School bus service is provided to approximately 8 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 14 students who attend Goodwin Technical School, 1 student who attends Vinal Technical School, as well as 5 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 35 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.

### PROGRAM IMPROVEMENTS/CHANGES

- Detailed analysis of repair costs for transportation fleet.
- Provide continual professional development for drivers seeking to become CT DMV certified CDL Instructors.

### PROGRAM NEEDS

- Fully fund bus replacement program (5 full size passenger buses per year).
- Fully fund handicapped mini-bus/van replacement program (1 per year).

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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$1,558,432	\$1,601,439	\$1,691,841	\$1,691,841	\$1,691,841
<b>TOTAL SALARIES</b>	\$1,558,432	\$1,601,439	\$1,691,841	\$1,691,841	\$1,691,841
<b>400 Purchased Services - Property</b>					
Repairs (430)	\$413,090	\$386,440	\$441,000	\$441,000	\$386,440
Rentals (440)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES -</b>	\$413,090	\$386,440	\$441,000	\$441,000	\$386,440
<b>500 Other Purchased Services</b>					
Contracted Services (599)	\$487,313	\$513,200	\$650,000	\$650,000	\$513,200
<b>TOTAL OTHER PURCHASED SER</b>	\$487,313	\$513,200	\$650,000	\$650,000	\$513,200
<b>600 Supplies</b>					
Auto Parts & Supplies (625)	\$21,655	\$42,500	\$24,000	\$24,000	\$24,000
Gasoline (626)	\$167,430	\$210,000	\$213,000	\$213,000	\$210,000
Tires (627)	\$29,851	\$7,000	\$34,000	\$34,000	\$25,500
Oil Lube-Anti Freeze (628)	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Bus Passes/Tolls (629)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$218,936	\$260,500	\$272,000	\$272,000	\$260,500
<b>Property</b>					
New Equipment (730)	\$5,367	\$0	\$0	\$0	\$0
Trans. Repl. Bus/Vehicles (735)	\$624,521	\$0	\$788,444	\$788,444	\$0
<b>TOTAL PROPERTY</b>	\$629,888	\$0	\$788,444	\$788,444	\$0
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$1,749,227	\$1,160,140	\$2,151,444	\$2,151,444	\$1,160,140
<b>PROGRAM COST</b>	\$3,307,659	\$2,761,579	\$3,843,285	\$3,843,285	\$2,851,981



PROGRAM: Insurance

CODE: 2900

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$609,231	\$718,846	500 Other Purchased Services	\$740,846	\$740,846	\$0
\$609,231	\$718,846		\$740,846	\$740,846	\$0

## 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 2018-2019.

### 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.



	23-Jan-18 11:50:32 AM	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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>500 Other Purchased Services</b>						
Liability - General (521)		\$255,826	\$291,968	\$300,768	\$300,768	\$300,768
Worker's Compensation (522)		\$245,024	\$261,288	\$269,288	\$269,288	\$269,288
Property Insurance (525)		\$77,250	\$108,090	\$111,390	\$111,390	\$111,390
Other Insurance (529)		\$31,131	\$57,500	\$59,400	\$59,400	\$59,400
<b>TOTAL OTHER PURCHASED SER</b>		\$609,231	\$718,846	\$740,846	\$740,846	\$740,846
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$609,231	\$718,846	\$740,846	\$740,846	\$740,846
<b>PROGRAM COST</b>		\$609,231	\$718,846	\$740,846	\$740,846	\$740,846



PROGRAM: Other Salaries

CODE: 1190

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$497,742	\$1,018,360	100 Salaries	\$1,211,025	\$1,211,025	\$0
\$497,742	\$1,018,360		\$1,211,025	\$1,211,025	\$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 or changes.

PROGRAM NEEDS

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

		ACTUAL	APPROP	INITIAL REQ	PROG REQ	SUPT PROP
		2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
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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)	\$497,742	\$1,018,360	\$1,211,025	\$1,211,025	\$1,211,025
Non-Certified Salaries	(112)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>		\$497,742	\$1,018,360	\$1,211,025	\$1,211,025	\$1,211,025
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$0	\$0	\$0	\$0	\$0
<b>PROGRAM COST</b>		\$497,742	\$1,018,360	\$1,211,025	\$1,211,025	\$1,211,025



PROGRAM: Employee Benefits

CODE: 2950

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$10,394,893	\$12,063,606	200 Benefits	\$12,575,886	\$12,575,886	\$0
\$10,394,893	\$12,063,606		\$12,575,886	\$12,575,886	\$0

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 Anthem. 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.

PROGRAM NEEDS

- Continuous review of program components to ensure cost effective benefit options.
- Explore alternative benefit options for employees.
- Evaluate the impact of any legislative changes (both Federal and State) with respect to insurance coverages.



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	ACTUAL 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$6,496,946	\$7,373,680	\$7,995,960	\$7,995,960	\$7,995,960
Non-Certified Benefits (202)	\$3,897,947	\$4,689,926	\$4,579,926	\$4,579,926	\$4,579,926
<b>TOTAL BENEFITS</b>	<b>\$10,394,893</b>	<b>\$12,063,606</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$10,394,893</b>	<b>\$12,063,606</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>
<b>PROGRAM COST</b>	<b>\$10,394,893</b>	<b>\$12,063,606</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>	<b>\$12,575,886</b>



PROGRAM: Community Services

CODE: 3300

Newington Public Schools

Proposed Budget

2018 - 2019

2016-2017 Actual	2017-2018 Appropriation	OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Program Request	2018-2019 Supt. Proposed	2018-2019 Bd. of Ed. Approved
\$39,186	\$67,021	100 Salaries	\$68,697	\$68,697	\$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
\$1,157	\$1,000	800 Other Expenses	\$1,000	\$1,000	\$0
\$85,343	\$119,271		\$120,947	\$120,947	\$0

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 2016-2017	APPROP 2017-2018	INITIAL REQ 2018-2019	PROG REQ 2018-2019	SUPT PROP 2018-2019
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)	\$39,186	\$67,021	\$68,697	\$68,697	\$68,697
<b>TOTAL SALARIES</b>	\$39,186	\$67,021	\$68,697	\$68,697	\$68,697
<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>					
Ice Fees (891)	\$0	\$500	\$500	\$500	\$500
A.V. Fees (892)	\$1,157	\$500	\$500	\$500	\$500
<b>TOTAL OTHER EXPENSES</b>	\$1,157	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$46,157	\$52,250	\$52,250	\$52,250	\$52,250
<b>PROGRAM COST</b>	\$85,343	\$119,271	\$120,947	\$120,947	\$120,947



<b>PLANS PROPOSAL</b>		
<b>2018-2019</b>		
<b>New Proposal</b> <input type="checkbox"/>		<b>Resubmitted Proposal</b> <input checked="" type="checkbox"/>
<b>Proposal Title:</b> Grade 7 Spanish as a Core Course		
<b>Requested by:</b> Middle School Spanish Teachers, Rossana Vassal, World Language Coordinator and Pamela Muraca, Deputy Superintendent		
<b>Date:</b> September 27, 2017		
<b>PLANNING</b>		
<b>Brief Summary of the Proposal</b>		
<p><b>WHY:</b> Proficiency is developed in direct relation to the length of time of study and the level of immersion in the language.</p> <p>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.</p>		
<b>A. Proposal Goal(s)</b>		
List the student learning outcomes.		
<ol style="list-style-type: none"> <li>1. Students will develop their ability to communicate effectively in target language in real-life situations.</li> <li>2. Students will achieve higher levels of proficiency in more than one language for use in daily life and the global workplace.</li> <li>3. Students' cross-cultural experiences and awareness will be broadened.</li> <li>4. Students will experience a rigorous and relevant WL curriculum to ensure career, college, and citizenship readiness.</li> </ol>		
<b>B. Data Analysis to support the proposal</b>		
Students who entered grade 9 had the highest percentage of students entering Spanish II than prior years..		
<b>C. Relationship to district goals, mission, vision, strategic plan and 21<sup>st</sup> Century skills.</b>		
<p>This proposal is aligned to NPS 2025 STRATEGIC PLAN as identified in Focus Area 1; <b>Strategy 1.2.1:</b> Develop proficiency in at least two languages.</p> <p><b>Alignment to the Mission:</b>          . . . 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.</p>		
<b>D. Number of students and staff impacted by proposal</b>		
Every student upon entry into grade 7.		
<b>E. Effect or impact the proposal will have on student learning.</b>		
<b>How will student learning improve as a result of this proposal?</b>		
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.		

<b>F. Implementation timeline</b> What is the timeline for implementation and/or roll-out? 2018-2019 –Spanish will be offered as a core course in grade 7.
<b>RESOURCES</b>
<b>G. New staff required</b> 4.0 FTE
<b>H. New materials/resources/facility</b> Interactive Textbooks \$25,000 Online Resources \$5,000
<b>BUDGETING</b>
<b>I. Year 1 Costs</b> (staff salary, benefits, materials, professional development, facility) 3 staff x \$69,611 and 1 staff x 107,815 = \$316,648 (salary + benefits) Curriculum Writing = 2 staff X 20 hours each x \$40per hour = \$1,600
<b>J. Year 2 Projected Costs</b> (staff salary, benefits, materials, professional development, facility) 3 staff x \$71,003 and 1 staff x \$109,971= \$322,981 (salary + benefits)
<b>ALTERNATIVES</b>
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**

**2018-2019**

**New Proposal -**

**Resubmitted Proposal**

**Proposal Title:** General Education Full Day 4-Year Old Preschool

**Requested by:** Wendy Crouse, Assistant Superintendent/Marilena Gulioso Director Student Services

**Date:**10/5/17

**PLANNING**

**Brief Summary of the Proposal**

This is a proposal to provide a universal preschool program to all 4-year old children. 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 specialized supports.

The general education preschool program is proposed to provide full-day sessions with a half-day option. The full-day program would run on a modified elementary schedule (6 hours) to accommodate drop off and pick up, and the half-day option would run 2.5 hours per day. The program would service up to 15 students per classroom. Current enrollment projections indicate a need for 15 additional classrooms to provide preschool opportunities to all 4 year old children in Newington.

This program would give Newington parents the option to have their children experience early literacy skills, socialization, and exposure to school routines and expectations taught by PK certified teachers prior to entering Kindergarten. This option may also entice parents to keep their children in the local school setting versus sending them to a magnet school or private/parochial school.

Substitute Senate Bill No.954 Special Act No. 17-1 requires the state to develop a plan for universal preschool for 3 and 4 year old children.

**A. Proposal Goal(s)**

The goal of this proposal is to support the learning progressions within the Early Learning and Development Standards to:

- promote equity for all children, through the setting of high, but appropriate, expectations;
- provide high-quality early learning experiences;
- provide age-appropriate content and approaches to children's learning;

so that every Newington 4 year old acquires early literacy skills, numeracy skills, socialization, and student/school skills.

This program would give students exposure to academics and socialization to prepare them for future success.

**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 play and socialization. Some of the schools offer before and after school care as well.

*\*Discussions with local private/parochial preschool administrators regarding their preschool program:* Emmanuel 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 Emmanuel 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.

*\*Analysis of projected number of 4-year old children:* The chart below indicates the projections by school and year. In order to provide full day sessions for 260 preschool students, the program would require 15 additional certified staff members and 15 tutors

Newington Available Programs

<b>Projected number of 4-year old children by year and school</b>							
<b>YEAR</b>	<b>EG</b>	<b>AR</b>	<b>NORTH</b>	<b>JP</b>	<b>RC</b>	<b>SOUTH</b>	<b>TOTAL</b>
<b>2017-18</b>	49	83	<b>132</b>	66	59	<b>125</b>	<b>257</b>
<b>2018-19</b>	49	83	<b>132</b>	66	59	<b>125</b>	<b>257</b>
<b>2019-20</b>	49	83	<b>132</b>	66	59	<b>125</b>	<b>257</b>
<b>2020-21</b>	50	84	<b>134</b>	67	60	<b>127</b>	<b>261</b>
<b>2021-22</b>	48	82	<b>130</b>	66	59	<b>125</b>	<b>255</b>

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

Research findings confirm the long-term benefits of early education that provide a high-quality early education to all young children. This proposal aligns to the findings and is the definition of the district's mission/vision/ strategic plan. By increasing the number of preschool children who attend Newington Public Schools we are living our vision that every student will be college, career, and citizenship ready. By providing skills to children at an early age we are providing opportunities for substantial gains in

children's learning that maximizes students' future learning. 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**

Regardless of a family's educational and economic background, every incoming student would be impacted by the opportunity to attend preschool (approximately 260 students per each incoming class).

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

As a result of this proposal, 4-year olds will have the opportunity to attend preschool within the public school setting. Students will be able to develop and enhance their academic and 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 cognitive and social-emotional skills in preparation for Kindergarten.

What is the expected measurable output?

Since there will be an opportunity for 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?

- 2018-Spring 2022: Secure facility for 18 preschool classrooms (3 existing + 15 additional), all purpose room, and office space.
- Roll-out plan: Winter 2018- Develop letter to parents regarding program (2 classrooms at Chaffee) and lottery, develop plan for lottery, set date for lottery.
- Spring 2019- Distribute letters to parents regarding student participation in program, registration for school, hire teachers and tutors.
- Fall 2018- Open 2 classrooms at Chaffee
- Fall 2019 - Open 2 classrooms (location TBD based on availability)
- Fall 2020 - Open 2 classrooms (location TBD based on availability)
- Fall 2022 - Open Preschool Facility (9 additional classrooms, 3 existing classrooms move to new facility)

**RESOURCES**

**G. New staff required**

2018-2019

2.0 FTE Certified PK Teachers

2.0 FTE Tutors

2019-2020

2.0 FTE Certified PK Teachers

2.0 FTE Tutors

2020-2021

2.0 FTE Certified PK Teachers

2.0 FTE Tutors

2022-23

9.0 FTE Certified PK Teachers



9.0 FTE Tutors  
 Additional staff for the PK Facility:  
 1.0 Full time nurse  
 1.0 Administrator  
 1.0 Custodial services  
 1.0 Clerical

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

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

Facility: 18 Classrooms (3 existing + 15 additional), all purpose room, and office space (approximately 25-30,000 square feet)

**BUDGETING**

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

Staff Salary: 2.0 FTE teacher- \$69,611 (salary and insurance) = \$139,222  
 Tutors: 2 FTE tutors X \$ 20,000 = \$40,000  
 Materials: \$ 10,000.00 X 2 = \$20,000  
 Facility: Refurbish classrooms/lavatories at Chaffee -\$20,000

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

Add 2 additional classrooms  
 Staff Salary: 4.0 FTE teacher- \$69,611 (salary and insurance) = \$278,444  
 Tutors: 4.0 FTE tutors X \$ 20,000 = \$80,000  
 Materials: \$ 10,000.00 X 2 = \$20,000  
 Facility: TBD based on location

**2022-23 Projected Costs** (staff salary, benefits, materials, professional development, facility)

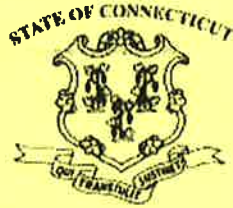
Off-site  
 Cumulative Staff Salary: 15.0 FTE teacher- \$95,000 (salary and insurance) = \$1,425,000  
 Cumulative Tutors: 15.0 FTE tutors X \$20,000 = \$300,000  
 Facility: approximately \$7,680,000

**ALTERNATIVES**

Alternative plans:

1. Roll out 1 classroom each year for 6 years, holding a lottery to determine participation.
2. Provide a half-day program rather than a full day program, which would require 8 additional classrooms rather than 15 overall.

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



**Substitute Senate Bill No. 954**

**Special Act No. 17-1**

**AN ACT CONCERNING THE DEVELOPMENT OF A PLAN FOR UNIVERSAL PRESCHOOL.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. (*Effective July 1, 2017*) The Department of Education, in consultation with the Office of Early Childhood, the Early Childhood Cabinet, established pursuant to section 10-16z of the general statutes, and two providers of private preschool programs, as selected by the Commissioner of Early Childhood, shall develop a plan for the provision of preschool to all children three and four years of age in the state for the school year commencing July 1, 2022, and each school year thereafter. Such plan shall include, but need not be limited to, the utilization of public and private preschool programs and assistance for local and regional boards of education to implement such plan. Not later than January 1, 2019, the department shall submit such plan and any recommendations for legislation necessary to implement such plan to the joint standing committee of the General Assembly having cognizance of matters relating to education, in accordance with the provisions of section 11-4a of the general statutes.

Approved June 9, 2017

Preschool Programs in Newington	Accredited	Age range	Capacity	Additional Info
Kindercare	NAEYC Accredited	6 weeks- 12 years		B4 & After School Care
Kidco	NAEYC Accredited	6 weeks- 12 years		B4 & After School Care
Southfield Childcare		6 weeks - 6 years	64 students	
Creative Playtime – Town of Newington		3 - 5 years	30 students	
NECCI – Held at John Paterson (1/2 or full day)		2.9 years - 5 years		B4 & After School Care at all elementary schools
Super Club - Wethersfield		6 weeks - 12 years		B4 & After School Care
Family Tree Childcare and Learning				
Tiny Tot Nursery		3-5 years old		
Emmanuel Christian Academy	Closed	3-5 years		
United Methodist Preschool				
The Goddard School	Under construction/pre enrollment 9/20/2017	Infant-Kindergarten		B4 & After School Care

<https://www.cga.ct.gov/2017/ACT/sa/pdf/2017SA-00001-R00SB-00954-SA.pdf>

**PLANS PROPOSAL**

**2018 - 2019**

**New Proposal**

**Resubmitted Proposal** revised

**Proposal Title:** Student Support Services Social Worker and School Psychologist

**Requested by:** Marilena Aglieco-Gulioso, Director Student Services  
Pamela Muraca, Deputy Superintendent

**Date:** 9/11/2017

**PLANNING**

**Brief Summary of the Proposal**

This proposal requests 1.0 FT Social Worker and 1.0FTE School Psychologist to be shared at the middle school level.

**A. Proposal Goal(s)** List the student learning outcomes.

The School Social Worker and School Psychologist 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. Data Analysis to support the proposal**

This proposal is based on the increasing need for individual and small group counseling services and crisis intervention at the middle level. We are seeing an increase in the number of students who present with social-emotional issues. 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, family outreach and services and can provide a bridge between school and home. School social workers provide support for issues regarding program design and interventions.

Five year expulsion data (2012-2017) indicates that thirteen (14) middle school students were expelled for dangerous or threatening behaviors. This data speaks to the need for additional counseling support at the middle level.

School Psychologist provide counseling services and conduct necessary evaluations required to provide child find, specialized service, and for identified students evaluations in district, at magnet schools and at private and nonpublic schools, as required.

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

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 #5 Focus #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



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

The addition of the Social Worker and Psychologist will positively impact all staff and students at the Middle School level. The addition of Social Worker and Psychologist will ensure that every student at-risk for social/emotional and behavioral success will have access to tiered support.

The Social Worker and School Psychologist will collaborate with staff on the development and implementation of behavioral strategies/plans at the Tier I level and provide direct services as an intervention or for students identified 504 or Special Education.

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

The addition of the Social Worker and School Psychologist will provide students with mandated counseling services through Special Education IEPs and 504 Plans, but also would be available to offer strategies/services through SRBI. School staff will work collaboratively with Social Workers and School Psychologists to develop intervention plans that are implemented at school and home.

Improved behavior, social skills and/or coping skills have 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. Measurable data collected with 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.
- Monitor the number of referrals and evaluations performed//required at Magnet Schools and at Private/Parochial schools.

**F. Implementation timeline** What is the timeline for implementation and/or roll-out?

**April 2018 – Post positions and begin interview process**

**May 2018- Hire**

**August 2018 Begin assignment – Participate in trainings (PMT, new staff orientation, etc.)**

**RESOURCES**

**G. New staff required**

**2.0 FTE**

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

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

**BUDGETING**

**I. Year 1 Costs** (Anticipated staff salary & benefits, cost of curriculum writing, new textbooks/digital textbooks/ resources/ materials, professional development, facility upgrades or renovations needed)

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

Cost for 2.0 FTE \$170,040 (Salary and Benefits) + Materials \$4000 = Total \$174,040

**J. Year 2 Projected Costs** (Anticipated staff salary & benefits, recurring costs or new costs)

**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?

1 FTE School Psychologist to be shared between both middle school buildings

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

**PLANS PROPOSAL**

**2018 - 2019**

**New Proposal**

**Resubmitted Proposal X**

**Proposal Title:** EL Teacher

**Requested by:** Marilena Gulioso Director, Student Services/Laurie Bruno EL Program Leader

**Date:**

**PLANNING**

**Brief Summary of the Proposal**

This proposal requests adding a 1.0 FTE EL teaching position. The number and needs of the district's English Learner population have increased and are projected to continue to increase.

**A. Proposal Goal(s)** List the student learning outcomes.

To provide EL students, specific instructional strategies and services in strong language based literacy and math classrooms.

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

In order for students to fully participate and maximize learning experiences within the regular education classes with their age peers, EL support is needed. Currently, some students are placed in grade levels below those of their age peers to facilitate language acquisition, often to the detriment of the student. Placing students with age peers at the secondary level necessitates additional intensive English instruction in EL leveled classes and time for individualized support. This requires additional staffing.

For EL students, specific instructional strategies are needed, in increasingly more complex skill areas. Reading and writing continue to be problematic for students learning the English language. At the secondary level, students are expected to converse, read and write in abstract content areas, requiring specific and ongoing EL assistance.

Current staffing consists of 4.0 FTE EL teachers and 1.0 EL Tutor to provide direct instruction K-12. At the elementary, middle level and High school levels EL teachers provide small group, one-to-one and push-in services to all ELL students. EL instructional -hours K-12 range from 1 to 3 hours per week.

Current EL Student Enrollment		LAS Level1 Beginning	LAS Level 2 Beginning Intermediate	LAS Level 3 Intermediate	LAS Level 4 or 5 Overall*	No EL Svcs Test annually
NHS	14	2	1	4	3	4
Martin Kellogg MS	14	2	4	6	2	0
John Wallace MS	11	1	1	7	1	1
Ruth Chaffee	42	6	13	19	4	2
Elizabeth Green	34	8	9	12	3	2
John Paterson	50	10	15	16	6	3
Anna Reynolds	52	7	14	20	10	1
<b>TOTAL</b>	<b>217</b>					

(Total population in 2015-16: 164 students)

There are state requirements regarding exiting students from EL services and mandate monitoring all exited EL students for two years which requires each EL teacher test exited students annually for the two years and gather performance information from current teachers thus impacting instructional time.

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

Strategic Planning NPS 2025:

Focus #1-Student Growth and Performance-Learning is Personalized and students show continuous academic, social and emotional growth.

Focus #3- Safe, Supportive and Healthy Culture- Students and staff members feel safe, supported and respected.

According to national data, EL students are the fastest growing student population in the nation. Nearly 5 million ELs in classrooms are disproportionately underserved and underachieving across the US. (PCG-Public Consulting Group).

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

All currently identified and new EL students (215)and teachers of the students within their classrooms

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

How will student learning improve or change as a result of this proposal? What is the expected measurable outcome?

**CSDE reported that EL growth toward English language proficiency will be added to Indicator 2 (growth) starting with school year 2017-18. Growth will be measured on Oral Scale Score (Listening and Speaking) and Literacy Scale Score (Reading and Writing) for all students. Addition of a FTE EL Teacher would ensure all EL Students can remain in the general education classroom for the majority of their instruction, but will also allow for some pull-out for targeted instruction. EL teachers work with students of all ages, from kindergarten through twelfth grade. Most EL Teachers are specifically trained in:**

- **Methods and/or learning theory**
- **Second language acquisition**
- **Structure of English/English grammar**
- **Language and culture**
- **Methods of assessment in an ESL curriculum**
- **ESL curriculum and materials design**
- **Research methods**

**EL teachers work with English Language Learners, or those students for whom English is not their primary language. EL teachers work with EL students to help them acquire fluency in English, both spoken and in the written word and provide multiple opportunities for authentic language use with a focus on students using academic language.**

**EL teachers also serve as a cultural bridge for students, linking a student's native culture with their new cultural experience in the United States. As such, EL teachers help students recognize the similarities between the two cultures.**

**F. Implementation timeline** What is the timeline for implementation and/or roll-out?

Post for position - March 2018

Interview candidates April 2018

Hire - May 2018

Orientation June and August 2018

**RESOURCES**

**G. New staff required**  
**1.0 FTE EL Teacher**

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

Instructional space  
Laptop

**BUDGETING**

**I. Year 1 Costs** (Anticipated staff salary & benefits, cost of curriculum writing, new textbooks/digital textbooks/ resources/ materials, professional development, facility upgrades or renovations needed)

1 FTE Salary \$52,111

Benefits \$17,500

Laptop \$1,000

**J. Year 2 Projected Costs** (Anticipated staff salary & benefits, recurring costs or new costs)

Above Contracted Salary & Benefits

**ALTERNATIVES**

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

1.0 FT EL tutor \$15,000

Additional site licenses for Rosetta Stone \$2200

Additional wireless headphones \$300

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



<b>PLANS PROPOSAL</b>																					
<b>2018 - 2019</b>																					
<b>New Proposal</b>	<b>Resubmitted Proposal X</b>																				
<b>Proposal Title:</b> Summer Reading Support																					
<b>Requested by:</b> Pamela Muraca, Deputy Superintendent																					
<b>Date:</b> September 29, 2017																					
<b>PLANNING</b>																					
<b>Brief Summary of the Proposal</b>																					
<p>Almost everyone has fond memories of their experiences on a slide. Well one slide that isn't fun for any child is <i>Summer Slide</i>. Summer slide is the phenomena where a student returns to school after summer vacation one or two reading levels lower than when s/he left school in June. Although summer slide can occur in any academic area is it most apparent in reading.</p> <p>The goal of this proposal is to eliminate summer slide in reading by establishing a summer reading support program for struggling readers entering grades 1-5. Recommended students would attend a summer reading program for 1.5 hours 3 days per week for 7 weeks in the summer.</p>																					
<b>A. Proposal Goal(s)</b> List the student learning outcomes.																					
<ul style="list-style-type: none"> <li>● To maintain students' oral reading proficiency and comprehension from the end of the school year to the start of the next school year.</li> <li>● To maintain students' reading skills acquired during the school year.</li> <li>● To expand student's interest and participation in reading through personalized activities designed to advance his/her literacy skills and strategies.</li> </ul>																					
<b>B. Data Analysis to support the proposal</b>																					
<p>Although students are strongly encouraged to participate in the LRWL Summer Reading Program, the program doesn't focus on reading instruction to maintain skills and strategies. Currently there are no summer programs to support reading for students who struggle to read at grade level.</p>																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">MAP Reading Data</th> <th style="width: 20%;">Spring 2015 % students at or above goal</th> <th style="width: 20%;">Fall 2016 % students at or above goal</th> <th style="width: 30%;">Change</th> </tr> </thead> <tbody> <tr> <td>Cohort A</td> <td>G2 = 75%</td> <td>G3 = 72%</td> <td>-3%</td> </tr> <tr> <td>Cohort B</td> <td>G3 = 82%</td> <td>G4 = 80%</td> <td>-2%</td> </tr> <tr> <td>Cohort C</td> <td>G4 = 79%</td> <td>G5 = 74%</td> <td>-5%</td> </tr> <tr> <td>Cohort D</td> <td>G5 = 80%</td> <td>G6 = 72%</td> <td>-8%</td> </tr> </tbody> </table>		MAP Reading Data	Spring 2015 % students at or above goal	Fall 2016 % students at or above goal	Change	Cohort A	G2 = 75%	G3 = 72%	-3%	Cohort B	G3 = 82%	G4 = 80%	-2%	Cohort C	G4 = 79%	G5 = 74%	-5%	Cohort D	G5 = 80%	G6 = 72%	-8%
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<b>C. Relationship to district goals, mission, vision, strategic plan and 21<sup>st</sup> Century skills.</b>																					
<p>Focus Area #1: Student Performance and Growth                      P21- Key Subject 3Rs                      Every student college, career and citizenship ready</p>																					
<b>D. Number of students and staff impacted by proposal</b>																					
<p>Based on the student performance data and intervention numbers, 100 to 125 students grades 1-5 would be eligible; however, that number would be greater if Smarter Balanced data was considered.</p> <p>Every classroom and teacher in grades 1-5.</p>																					
<b>E. Effect or impact the proposal will have on student learning.</b>																					
<p>Students who participate in the program will enter school at a reading level (skills and strategies) commensurate or above their performance level at the end of the school year as measured by MAP.</p>																					
<b>F. Implementation timeline</b>																					

Planning and designing the program spring 2018

Invite students May 2018

Launch program July 1, 2018 – two sessions per day 8:30-10:00 and 10:30-12:00 for a total of six sessions.

**RESOURCES**

**G. New staff required**

Hire 4 certified teachers for 4.0 hours per day

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

None: use current grade level and intervention materials

**BUDGETING**

**I. Year 1 Costs**

3 staff at NTA hourly rate \$40/hr. for 4.5 hours per day for 21 days.

Hire 4 tutors to support instruction and supervise bus duty – Title I funded

\$3,780per teacher X 4 = \$15,120

Transportation NO COST – Title I funded

**J. Year 2 Projected Costs** (Anticipated staff salary & benefits, recurring costs or new costs)

Same cost as year 1

**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**

**2018-2019**

**New Proposal** Yes

**Resubmitted Proposal**

**Proposal Title:** School Nurses Increase Days Worked/School Year

**Requested by:** Mercy Hetherington

**09/25/2017**

**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 to permanently increase the contracted hours from 188 to 190 days and delete the need for additional contracted summer hours. In order to adequately take care of each of the schools needs prior to the start of school, there is the need for the school nurses to work in the summer. The school nurses are currently contracted 188 days/school year with 3 days built into the contract for the summer. Three days are not sufficient to get each school ready for the start of school. In the past 10+ years, in order to solve this issue, the nurses have contracted an extra 15+ summer hours (totaling 2 extra days), to assist with meeting these needs.

**A. Proposal Goal(s)**

List the student learning outcomes.

To increase school nursing contracted hours from 188-190 days to adequately take care of each school’s needs prior to the start of school.

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

Below are last school years DISTRICT AVERAGES:

- Parent meetings: to go over student’s medical needs such as diabetes, seizures, anaphylaxis, tube feedings, GI issues, **4 hours total**
- Preparation/paperwork completed to discuss the above students’ health conditions to keep students safe and teachers knowledgeable in the classroom. Set up medical confidential lists for teachers and assemble medical confidential packets to be handed out by the first day of school: **6 hours total**
- Counselor meetings/Communication: Meet with counselors (in person and/or through Google Docs/Emails) to discuss pertinent student health concerns: prior to school starting: **1 hour total**
- Delinquent mandated PE's/immunizations (goal = all students start on time): **9 hours total**
- Incoming/Transfer student PE's/immunizations, students coming from other districts, other states and out of country (goal = all students start on time): **15 hours total**
- List of anaphylactic allergies and pertinent medical conditions for café duty and recess duty staff: **1 hour total**
- List of anaphylactic allergies and pertinent medical conditions for bus drivers: **1 hour total**
- Medication drop-off, receiving of medication orders, receiving of doctor notes for medical needs (injuries, concussions, etc): **3 hours total**

**\*Total of all above hours: 40 hours**

\*These total hours do not take into consideration the medically complex needs of incoming students that we are not yet aware of. It also doesn’t reflect the time spent updating forms, entering and organizing received medications, creating med sheets for field trips, stocking first aid kits and field trip bags, preparation for medication training to staff, and setting up office to prepare for start of school year.



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

Without these additional hours, students may not start school on time thus not be in class and ready to learn. They may not have the necessary accommodations and medications needed for them to be safe at school. Teachers may not be adequately equipped to properly care for the special needs of their students as well as not have the necessary information to know or understand the needs of each of their students. Nurses may be unaware of pertinent medical conditions that may affect a student's success in school.

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

With the additional days, all students and staff are positively impacted by proposal.

**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?

Having the 2 extra summer days (totaling 5 summer days) will assist the nurses in assuring that all students start school on time with their medical needs being met and the teachers are adequately versed on these students' needs.

**F. Implementation timeline**

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

The proposal would be implemented starting in the summer of 2018.

**RESOURCES**

**G. New staff required**

No new staff would be required.

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

No new materials/resources/facility would be required.

**BUDGETING**

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

The school nurse's yearly salary would increase by the cost of two days' salary. Although this is an increase, the two additional days have previously been paid as a summer task, so the increased cost is minimal.

Based on a 2% increase, the total Year 1 cost would be \$5294 total.

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

The cost increase is dependent on the salary increase of 2%.

Based on a 2% increase, the total Year 2 projected cost would be \$5400

**ALTERNATIVES**

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

An alternate plan would be to continue giving the school nurses the 15 contracted summer hours that they have been given in the past, at their current salary rate, in order to adequately take care of the school needs prior to the start of school.

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