

Our Mission

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.



Newington Public Schools 2019 - 2020 Superintendent's Proposed Budget February 6, 2019

Prepared by
Pamela S. Muraca, Interim Superintendent

DATE: February 6, 2019

TO: Board of Education Members

FROM: Pamela S. Muraca, Interim Superintendent of Schools

SUBJECT: **FY 2019-2020 PROPOSED FISCAL SPENDING PLAN**

The Superintendent of Schools has the yearly responsibility to prepare a recommended educational spending plan for the next fiscal year. The Board of Education provides guidance through the adoption of Budget Guidelines to the Superintendent in September. The areas highlighted by the Board this year included improving student achievement, expanding student access to social-emotional supports, enhancing the integration of technology into instruction, maintain emphasis on student/staff ratio comparable to the state and reference group, provide sufficient funds to meet the conditions of negotiated contracts, address state & federal requirements, provide for the necessary health insurance benefit costs, provide sufficient funding for safety and security and provide financial support for the addition of new learning areas necessary for student success, and ensure all students are college, career, and citizenship ready. The Board also requested the Superintendent recognize the ability of the community to provide financial support while addressing the educational needs of the students.

The process to develop this spending plan involved six months of study. The budget process is collaborative and involves a wide range of stakeholders which begins annually in the spring at the Strategic Planning Committee meeting which includes teachers, parents, community members, town officials and students. The Strategic Planning Committee members review the district's strategic plan, make recommendations related to the district's mission, vision, focus areas, major programs, current trends, and needs across the district and community. Recommendations are vetted, and, as appropriate, incorporated into the spending plan. This process assists in the development of a budget that supports the Board's and community's educational priorities. We identified areas to help students improve performance and address social-emotional development while at the same time determining the least costly means to address these needs. This was not an easy task.

The Board will see in this proposal most of the expenditures are in the fixed cost area. The community has always demanded a high-quality educational program with contemporary facilities at minimal cost to the taxpayers. This year every effort has been made to meet those expectations with appropriate increases. The highlights of this proposal are as follows:

- Special education costs are the largest area of increase in this proposal which reflects an increase of 1.14% in the total budget. This includes funding for increases in tuition costs, the number of outplacements and hospitalizations, Effective School Solutions, specialized materials and resources, and evaluations as mandated by law.
- Salary costs are the second largest area of increase in this proposal which reflects an increase of 1.13% in the total budget. This includes funding for the three major unions and estimates for the new non-instructional administrator union. There are also two new positions requested in this proposal. One (1) to address the increasing English Language

Learner population K-12 and the other one (1) to meet the new graduation requirement to provide tiered or remedial reading instruction at the high school level to ensure students are college, career and citizenship ready.

- Employee benefit costs reflect an increase of 0.45% in the total budget based primarily on recommendations by the Town Health Benefits Agent of Record.
- Technology costs represent an increase of 0.10% for student replacement devices.
- Utilities represent an increase of 0.1% to meet the anticipated increased cost by CNG and MDC.
- Maintenance costs represent an increase of 0.21% to address facility maintenance and upkeep.
- Magnet school tuition costs reflect an increase of 0.03% based on the anticipated tuition increase for students attending CREC magnet schools.
- Supplies or “other things” represent an increase of 0.2%.

The total 2019-2020 budget request before you at this time represents an increase of \$2,533,581 or 3.48%. It is in line with the budget request at this time last year and the current year’s budget increase. This request is one that carefully balances the needs of the students with the community’s ability to pay.

The budget request presented to the Board of Education:

- Provides additional instructional support for our English Language Learners.
- Addresses the need and requirement for remedial reading support for high school students.
- Funds district commitments.
- Funds increasing tuition costs and programs to address IEP and 504 plans.
- Provides the necessary resources and materials to improve student learning.
- Maintains district security and safety.

The Interim Superintendent and staff are anxious to assist the Board in the review process. During the review process we will highlight the anticipated changes in each of the program budget areas.

We look forward to continuing to provide the students of Newington with a high-quality education. The very best investment, we as a community can make, is to provide a high-quality educational program today that ensures our students are college, career and citizenship ready.

Newington Public Schools

131 Cedar Street
Newington, CT 06111

www.npsct.org

Proposed Fiscal Plan 2019 -2020

BOARD OF EDUCATION

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Mrs. Pamela S. Muraca, Interim Superintendent of Schools

Mr. Lucian Jachimowicz, Chief Finance & Operations Officer

Newington Public Schools
2019 - 2020 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.

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

BUDGET WORK SESSION

Newington Town Hall
Helen Nelson Meeting Room
Saturday, February 9, 2019
8:30 a.m.

AGENDA

- A. Call to Order
- B. Pledge of Allegiance
- C. Public Participation
(In Person/Via Telephone: 860-665-8736)

- D. New Business
 - 1. Review of Instructional Programs
 - a. Art
 - b. Career Technical Education
 - 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
 - s. Health/Nurse 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 Operation
 - ee. Transportation
 - ff. Insurance
 - gg. Other Salaries
 - hh. Employee Benefits
 - ii. Community Services

- E. Public Participation
(In Person/Via Telephone: 860-665-8736)

- F. Adjournment

DATE: December 17, 2018

TO: All Staff, Parent Advisory Boards, Press

FROM: Pamela S. Muraca, Interim Superintendent of Schools

SUBJECT: **SCHEDULE TO REVIEW SUPERINTENDENT'S ESTIMATES FOR THE SCHOOL BUDGET 2019-2020**

The Board of Education officially established dates to review the Superintendent's estimates for the 2019-2020 school budget. The Superintendent will present to the Board of Education a recommended spending plan for the 2019-2020 school year at the Board of Education meeting on **Wednesday, February 6, 2019 at 7:00 p.m.** This will be the primary business scheduled for this meeting. Please note the following Board of Education meeting dates.

SCHEDULE OF AREAS TO BE REVIEWED

<p>Wednesday, February 6, 2019 Helen Nelson Meeting Room 7:00 p.m.</p>	<p>Presentation of Interim Superintendent of Schools' 2019-2020 Budget to Board of Education</p>
<p>Saturday, February 9, 2019 Helen Nelson Meeting Room 8:30 a.m. – 12:30 p.m.</p>	<p>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</p>
<p>Wednesday, February 13, 2019 Helen Nelson Meeting Room 7:00 p.m.</p>	<p>Budget Review</p>
<p>Wednesday, February 20, 2019 Helen Nelson Meeting Room 7:00 p.m.</p>	<p>Budget Review</p>
<p>Wednesday, February 27, 2019 Helen Nelson Meeting Room 7:00 p.m.</p>	<p>Possible Adoption/transmittal of 2019-2020 Board of Education Budget to Town Manager.</p>

DATE: September 7, 2018

TO: Members of the Board of Education

FROM: Pamela S. Muraca, Interim Superintendent of Schools

SUBJECT: **REQUEST FOR 2019-2020 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 2019-2020 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by September 13, 2018. The schedule requires designated staff to submit budget requests to principals and administrators in charge of specific programs by October 5, 2018 then to Central Office staff by October 26, 2018. The review by the Interim Superintendent of Schools will begin on November 2, 2018. The Interim Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **January 23, 2019**. This process provides a series of careful reviews prior to the presentation of Interim Superintendent's proposed budget requests to the Board of Education. The process will assist in the development of a budget that clearly supports the Board's educational priorities.

The thoughts, suggestions and comments of Board of Education members are important to ensure the guidelines truly reflect the type of budget the Board would like to review during the 2019-2020 budget process. The economic conditions in the state may once again cause financial challenges for education. The existing and new agreements with contracted employees will require necessary funding. The area of staff recruitment in specialized areas continues to be a concern. Ongoing curriculum needs and curriculum enhancements must also be considered due to the gradual shift to mastery-based learning. Replacement of technology equipment and software will need to be included in the general operating budget. The need for general maintenance and replacement in our aging facilities must also be recognized in the budget process. It is clear the development of the 2019-2020 budget will present challenges; however, I am anticipating a very reasonable request this year provided there are no unanticipated developments. 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. Expand Student Access to Social/Emotional Supports**
- 5. Provide Infrastructure, and Instructional Supplies that Support 21st Century Learning**
- 6. Increase and Enhance Opportunities for Extended Learning**

- 7. Enhance the Integration of Technology Into Instruction**
- 8. Expand Access to Early Childhood Education**
- 9. Attract, Develop, Support and Retain Professional Talent**
- 10. Expand 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. Maintain emphasis on student/staff ratio comparable to the State and reference group.**
- 14. Implement the Capital Improvement Plan**
- 15. Provide sufficient funds to meet the conditions of contracts negotiated between the Board of Education and**
 - Newington Teachers' Association,**
 - Newington Association of School Administrators,**
 - Local 818-64 American Federation of State, County and Municipal Employees, and**
 - Agreement between the Town of Newington and Local 2930 American Federation of State, County and Municipal Employees.**
- 16. Provide for necessary Health Insurance benefit costs.**
- 17. Provide sufficient funds for safety and security.**
- 18. Provide financial support for the addition of new learning areas necessary for student success at the next appropriate level.**
- 19. Estimated breakage should use a representative estimate of the salary costs for the specific needs and requirements of any new or continuing position.**

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-four 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~~ district.

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

PSM:skp



Newington Public Schools
2019 – 2020
Budget Accounts Descriptions

The purpose of the budget accounts descriptions is to provide detail and clarification of the “budget entries” contained in each account in a user-friendly format aligned to the Connecticut’s Uniform Chart of Accounts (UCOA). Developing a common language and understanding of the various budget accounts will facilitate discussion among stakeholders by establishing clarity across accounts.

The UCOA is a benchmarking system that allows for the comparison of municipal and educational revenue and expenditures across towns and school districts. It is based on a uniform system for reporting town and school district financial information. Towns and school districts are not required to replace their current accounting systems with the UCOA; rather, they report their financial data in accordance with UCOA requirements. The UCOA is intended to ensure comparability between school districts’ financial data in order to promote transparency and accountability.

In general, accounts span all budgetary programs with the exception of four programs in which the financial entries remain solely within those programs and are not charged across other program accounts. These programs are:

- Employee Benefits - health insurance provided through a self-insured program, term life and disability insurance, pension contributions, social security, unemployment, employee assistance program, and contractual reimbursements
- Insurance – general liability, property coverage, auto insurance, worker’s compensation, interscholastic athlete accident insurance and accident insurance
- Other Salaries – funds for anticipated salary scale degree changes, retirement increments, loss of planning time, funds for substitute teachers, and funding required through negotiations, TEAM mentor, promotional testing
- Community Services – provides community access to school and district facilities for social, civic,

Pages 2 - 7 provide specifics regarding new staff classifications per the UCOA, descriptions of the object code accounts across programs and expenditures across programs currently in these accounts. Page 8 is an example of the school based budget across each of the programs and how the district calculates staffing allocations by program.

	APPROPRIATED	INITIAL REQUEST	PROGRAM REQUEST	SUPT. PROPOSED
	2018 – 2019	2019 – 2020	2019 – 2020	2019 – 2020
100 Salaries				
111 Certified Teachers/ Staff	Classroom and Special Area Teachers (PreK-12 + Transition Academy) ESOL Teachers Instructional Coaches Math Interventionists Reading Consultants Reading Interventionists School Psychologists School Guidance Counselors School Social Workers Speech & Language Pathologists Substitute Teachers – Daily & Permanent Building Adult/Continuing Education Teachers Homebound Tutors Long Term Teaching Substitutes			
112 Academic Support Staff	Assistors Job Coaches Learning Tutors Monitors (ISS) Registered Behavior Technicians (RBT) Special Education Tutors			
118 Administration	Superintendent Assistant Superintendent (2) Chief Financial Officer/Chief Operations Officer Director of HR NASA Administrators (24) Director Adult Ed.			
119 General Support Staff	AFSCME (Admin Secretaries, Account clerks, custodian, bus drivers, maintenance staff) Assistant Business Manager Part-Time Office Clerks Athletic Coaches Board Certified Behavior Analysts (BCBA) Central Supply Supervisor Custodial/Maintenance Supervisor Summer Seasonal Custodians Occupational Therapist (OT) Certified Occupational Therapy Assistant (COTA) Director of Transportation Assistant Director of Transportation Non-Union Bus Drivers School Security staff Administrative Technicians (AT) Executive Assistant IT Engineers IT Technicians Interns – CCSU, SCSU and UConn Director of Information Technology Director of Security & Residency Physical Therapist (PT) Nursing Administrator School Nurses Café/ Hall/ Lavatory Monitors Workforce Development Specialist Marching Band, Color Guard and Percussion Support Specialists Volunteer Coordinators			
TOTAL SALARIES	Appropriated	Initial Request	Program Request	Supt. Request
	Sum of cost for all staff in the four classifications (111, 1112, 118, 119)			

300 Purchased Services	Appropriated	Initial Request	Program Request	Supt. Request
323 Field Trips	Expenditures for non-reimbursable student field trips. (Special education programs only)			
325 Medical Advisor	Services performed by District Medical Advisor			
326 Physicals	Student physicals by medical advisor			
330 Other Purchased Services	Outside evaluations: <ul style="list-style-type: none"> • Psychiatric and Neuropsychiatric evaluations, • Interpreters, • Bilingual evaluations, • Legal fees and union negotiations 			
TOTAL PURCHASED SERVICES	Sum of cost for all purchased services			
400 Purchased Services Property	Appropriated	Initial Request	Program Request	Supt. Request
411 Water	Metropolitan Water District (MDC) for all facilities.			
430 Repairs	Expenditures for repairs and maintenance services not directly provided by staff includes but no limited to: <ul style="list-style-type: none"> • Contracts and agreements covering upkeep of buildings and equipment • Repairs for equipment necessary for students with an IEP • Art kilns and digital cameras • Maintenance repairs • Bus fleet repairs, upholstery repairs to bus seats • Technology/infrastructure repairs 			
440 Rentals	Costs for renting or leasing land, building equipment and vehicles includes but not limited to: <ul style="list-style-type: none"> • Athletics Rentals -Tennis Club, Ice Rink, Golf Range, • IEP Required devices - Audiological FM equipment, Assistive Technology • Fencing for buses at NHS • Charter services or field trips beyond district ability in staffing or buses. 			
TOTAL PURCHASED SERVICES - PROPERTY	Sum of cost for all purchased services property			
500 Other Purchased Services	Appropriated	Initial Request	Program Request	Supt. Request
542 Public Relations	Expenditures for all public relations services, including refreshments. <ul style="list-style-type: none"> • Freshman orientation • NHS Student Program • Truth About Hate • Staff Orientation • Town-wide Art Show • Teacher of the Year Reception • Retiree Reception 			
550 Printing	Job printing and binding included but not limited to: <ul style="list-style-type: none"> • Brochures for Adult Ed. • Student Planners/Handbooks (limited quantity) • District forms • Awards and Certificates • Parking stickers 			
560 Tuition	Expenditures to reimburse other public and private educational agencies for instructional services, includes but not limited to: <ul style="list-style-type: none"> • CREC Magnet schools • NW Village, Woodland, Gengras Center, Oak Hill, Raymond Hill, Benhaven <ul style="list-style-type: none"> ○ Per UCOA, accounts 561, 562 & 563 will also be used based on the educational agency 			
581 Travel	Expenditures for travel within district as component of the position			
591 Children's Museum	Membership expenditures <ul style="list-style-type: none"> • CT Science Center • Children's Science Center (includes Roaring Brook Nature Center) 			

597 Uniforms	Expenditures for maintaining uniforms <ul style="list-style-type: none"> • Dry cleaning band and color guard uniforms • Dry cleaning and repairs to Chamber Choir clothing • Custodial uniforms
599 Contracted Services	Expenditures for all outside purchased services, includes but no limited to: <ul style="list-style-type: none"> • Copiers • Building Service Systems – fire alarms, sprinklers, etc. • Effective School Solutions • Postage meters • Athletic Trainer • Software & Technology license renewals • Follett Destiny Library Automation System and Manager • Rapid Notification System • Testing Vendors - MAP, College Board • District Security • Student IDs • Telephone maintenance • Language Lab maintenance
TOTAL OTHER PURCHASED SERVICES	Sum of cost for all purchased services property

600 Supplies	Appropriated	Initial Request	Program Request	Supt. Request
611 General Supplies	Educational supplies for the operation of the district including costs for shipping and handling includes but is not limited to: <ul style="list-style-type: none"> • Art <ul style="list-style-type: none"> ○ Paints (watercolors, oils, glazes) ○ Construction & special paper ○ Brushes ○ Clay ○ Enamel and many other consumables • CTE consumables baking and culinary • Technology headphones, SD cards • ELA <ul style="list-style-type: none"> ○ Foundations student consumable resources and materials ○ Lucy Caulkins Units of Study – Writing ○ Nameplates with alphabet and/or handwriting resources ○ Magnetic tiles ○ Dry erase boards – individual size ○ Composition books ○ Book pouches ○ Pocket folders ○ Sentence and syllable frames ○ Spell and check cards • Math <ul style="list-style-type: none"> ○ Bridges Intervention Kit ○ Manipulatives to support concept and skill development ○ Counters ○ Magnetic 10 frames ○ Math games – fractions, integers, polynomials, decimals & percents ○ Storage tubs ○ TI Smartview calculators (Ti 84), ○ Rechargeable batteries ○ Double-sided money • Science <ul style="list-style-type: none"> ○ Bio Medical consumables - petri dishes, bacteria, chemicals, organisms, oral syringes, artificial blood, ○ Consumables for labs and inquiry ○ NGSS Science bundles ○ Insect larvae (lady bug & butterfly) ○ Owl pellets ○ Microscopes 			

	<ul style="list-style-type: none"> • Reading <ul style="list-style-type: none"> ○ Classroom libraries – non-fiction/fiction and culturally relevant ○ Lucy Caulkins Units of Study - Reading ○ Teacher’s College Shelf Libraries – leveled books ○ Dibels materials and resources ○ Reading intervention resources ○ Task cards • Music <ul style="list-style-type: none"> ○ Sheet music – instrumental and choral ○ Band and orchestra supplies ○ General music supplies ○ Marching band supplies ○ Color guard supplies ○ Marching band uniforms • Wellness <ul style="list-style-type: none"> ○ Various equipment to support program <ul style="list-style-type: none"> ▪ Bean bags ▪ Balls - volleyballs, basketballs, foam ball, beach balls, spike balls, pickle balls ▪ Hockey pucks and sticks ▪ Air horn ▪ Ultimate Frisbee set ▪ Archery equipment – targets, bows, arrows ▪ AED Trainers • STEM – Aerospace and Biomedical <ul style="list-style-type: none"> ○ Sterile Polystyrene Tubes ○ Bacteria with Rehydration Medi, ○ Chromium Oxide Green, ○ Adar Unisex Scrub Set ○ Plaster Bandage Cloth ○ Blood Glucose Test Strips ○ Viking model rocket educator bulk pack ○ Revell Snap-tite model aircraft and spacecraft ○ PLA Filament cartridge for 3D printer, ○ Guillo Rubber band powered airplane. • Social Studies <ul style="list-style-type: none"> ○ Connecticut Online Adventure Stories ○ Second Step ○ Blank CT maps ○ Psychology course supplies ○ Multicultural crayons
616 Media Supplies	<p>Expenditures for media related supplies, including software and videos.</p> <ul style="list-style-type: none"> • Music - Noteflight subscription, Charms subscription, Smartmusic for Chromebooks • WL - Voces® Spanish Novice Digital Resource Subscription, Pobre Ana Moderna Spanish Level 1 Reader • ELA – Audible.com • Social Studies - Study.com, BrainPoP, Flocabulary.com • Reading – iReady
617 Tests	<p>Expenditures for test related materials including online testing and forms.</p> <ul style="list-style-type: none"> • District - MAP, PSAT, DIBELS • World Language - National Latin Exam, • Special Education - BASC-3, WISC-V, WIST, Test of Narrative Language, GORT 5- Form A Protocols, Grey Silent Reading Book Form A, KeyMath, TOWL
621 Natural Gas	<p>Gas utility services from a private or public utility</p> <ul style="list-style-type: none"> • CNG
622 Electricity	<p>Expenditures for electric utility services</p> <ul style="list-style-type: none"> • Eversource

	<ul style="list-style-type: none"> • Newington Solar (MK) • DBS (JW Solar)
624 Fuel Oil	Expenditures for bulk oil used for heating <ul style="list-style-type: none"> • Fuel oil for bus garage heat and NHS generator
625 Parts	Expenditures for parts required for busses and district owned fleet vehicles <ul style="list-style-type: none"> • Fleet vehicles repairs, parts and cleaning
626 Gasoline	Expenditures for diesel fuel and gasoline for transportation fleet
627 Tires	Expenditures for tires for buses, mini buses and vans
628 Oil	Expenditures for oil used for school buses
641 Textbooks	Expenditures for textbooks used for instructional purposes including novels <ul style="list-style-type: none"> • Biomedical 9-12 Comprehensive Medical Assisting textbook, • Adult Ed. US History and Math • ELA <ul style="list-style-type: none"> ○ Replacement novels/texts for high school ○ MS classroom library fiction/non-fiction books ○ MS replacement and new novels/non-fiction books to support curriculum and differentiation • Social Studies - American Government Textbooks • World Language Cambridge Latin e-book Elevate
642 Library Books	Expenditures for reference books/materials for general use <ul style="list-style-type: none"> • Books for all seven Media Centers – aligned to curricula & new releases <ul style="list-style-type: none"> • Lightbox e-books • Middle and High School e-books
643 Workbooks	Expenditures for workbooks including consumable texts, write in texts, journals and study guides. <ul style="list-style-type: none"> • Adult Ed - GED workbooks • World Language - Replacement workbooks for AP exam prep • ELA <ul style="list-style-type: none"> ○ Handwriting workbooks ○ Wilson Reading rules workbooks ○ Foundations student notebooks • Math – Grade 5 <u>Go Math</u> student workbooks Vol 1 & 2 • Special Ed <ul style="list-style-type: none"> ○ Reading intervention workbooks ○ Content workbooks with modified format & adjusted reading levels ○ Explode the Code workbooks ○ Edmark Reading Program Functional Word Series
644 Periodicals	Expenditures for periodical prescribed and available for general use <ul style="list-style-type: none"> • Weekly Reader • Scholastic News • Let's Find Out • Time for Kids • Scholastic Action & Scope Magazines • Media Center Magazines • Junior Scholastic • Periodicals Media/Library Centers, • NYT Upfront Magazine & History Today (SS 9-12) • Que Tal Magazine
690 Other Supplies	Expenditures for preprinted forms, attendance supplies, medical supplies. <ul style="list-style-type: none"> • Social skills resources • Mindfulness resources • PBIS • Athletic Trainer supplies • Office supplies • Student Activity supplies

	<ul style="list-style-type: none"> • Central Supply instructional supplies • Copy paper • Awards • Library Supplies • Supplies and materials for related services • Nursing and health supplies
TOTAL SUPPLIES	Sum of cost for all supplies
700 Property	Appropriated Initial Request Program Request Supt. Request
730 New Equipment	Expenditures for acquiring fixed assets, including land, initial equipment purchasing, additional equipment <ul style="list-style-type: none"> • Technology and Transportation requests
731 Replacement Equipment	Expenditure for equipment replacement <ul style="list-style-type: none"> • Technology Chromebook replacement, replacement of document cameras, replacement projectors • Building Direction Security equipment
735 Replacement Bus / Vehicles	Expenditures for Transportation Department fleet replacement – buses, mini-buses, vans
TOTAL PROPERTY	Sum of cost for all property – new and replacement
800 Other Expenses	Appropriated Initial Request Program Request Supt. Request
810 Dues & Memberships	Expenditures for dues or assessment for membership in professional or other organizations or payments to a paying agent for services rendered <ul style="list-style-type: none"> • CT Invention Convention • CyberPatriot Registration • National Geography Bee • CAS Dues • Impact Program • DECA • HOSA (Health Occupations Students of America) • NACAC National Association for College Counseling, • Honor Society Dues (various) • Music Associations and Memberships • Science Olympiad
890 Professional Materials	<ul style="list-style-type: none"> • Rugg's Recommendations on the Colleges • Professional resources reading workshop • PRIM Manual (Pre-Referral Intervention Manual) • Executive Functioning resources • Social/emotional resources
895	<ul style="list-style-type: none"> • Student Handbooks - NHS
896	<ul style="list-style-type: none"> • Graduation
TOTAL OTHER EXPENSES	Sum of cost for other expenses
TOTAL 300, 400, 500, 600, 700, 800	Sum of cost for accounts – excludes salaries
PROGRAM COSTS	Appropriated Initial Request Program Request Supt. Request
	Sum of cost for the program including salaries for all staff

2019 - 2020
STAFFING BY SCHOOL

NHS STAFFING BY TEACHING ASSIGNMENT	FTE	John Wallace GRADE LEVEL OR POSITION	FTE	Martin Kellogg GRADE LEVEL OR POSITION	FTE
English	11.05	Grade 5	7	Grade 5	7
Mathematics	11.85	Grade 6	7	Grade 6	7
Science	12.65	Grade 7	7	Grade 7	7
Social Studies	10	Grade 8	7	Grade 8	7
CTE	7	Educational Technology	1	Educational Technology	1
Special Education	11	Special Education	5	Special Education	5
Art	4.25	Art	1	Art	1
Media/Library	1	Media/Library	1	Media/Library	1
Music	2	Music	2.4	Music	2.4
Wellness	4.6	Wellness	3	Wellness	3
School Psychologist	1	School Psychologist	1	School Psychologist	1
School Social Worker	2	School Social Worker	1	School Social Worker	1
Speech Pathologist	0.1	Speech Pathologist	0.5	Speech Pathologist	0.7
Reading Interventionist/Coach	1	Reading Interventionist	1	Reading Interventionist	1
Math Interventionist	1.2	Math Interventionist	1	Math Interventionist	1
School Counselor	7	School Counselor	3	School Counselor	3
Medical Sciences	1	Aerospace Academy	2	Biomedical Academy	2
Aerospace Academy	0.4	STEM Exploratory	1	STEM Exploratory	1
World Language	8.6	World Language	2	World Language	2
Alternate Ed	2	Reading Consultant/Coach	1	Reading Consultant/Coach	1
Study Skills-ESS	0.2	Instructional Coach	1	Instructional Coach	1
Transition Academy	1	Principal	1	Principal	1
Principal	1	Assistant Principal	1	Assistant Principal	1
Assistant Principal	3	Nurse	1	Nurse	1
Nurse	2.8				

2019 - 2020
STAFFING BY SCHOOL

Ruth Chaffee	
GRADE LEVEL OR POSITION	FTE
Kindergarten	3
Grade 1	3
Grade 2	3
Grade 3	4
Grade 4	3
Educational Technology	0.8
Special Education	2
Art	0.8
Media/Library	1
Music	0.9
Wellness	1
School Psychologist	1
School Social Worker	0.5
Speech Pathologist	0.9
Reading Interventionist	1.75
Math Interventionist	0.5
Reading Consultant/Coach	1
Instructional Coach	0.5
Principal	1
Nurse	1

Elizabeth Green	
GRADE LEVEL OR POSITION	FTE
Kindergarten	3
Grade 1	3
Grade 2	3
Grade 3	3
Grade 4	3
Special Education	4
Educational Technology	0.6
Art	0.6
Media/Library	1
Music	0.9
Wellness	0.9
School Psychologist	1
School Social Worker	0.4
Speech Pathologist	1.2
Reading Interventionist	1.75
Math Interventionist	1
Reading Consultant/Coach	1
Instructional Coach	0.5
Principal	1
Nurse	1

John Paterson	
GRADE LEVEL OR POSITION	FTE
Kindergarten	4
Grade 1	4
Grade 2	4
Grade 3	4
Grade 4	3
Special Education	3
Educational Technology	0.8
Art	0.7
Media/Library	1
Music	1.1
Wellness	1.1
School Psychologist	1
School Social Worker	0.6
Speech Pathologist	1.6
Reading Interventionist	1.5
Math Interventionist	0.5
Reading Consultant/Coach	1
Instructional Coach	0.5
Principal	1
PreK Special Ed	2
Nurse	1

Anna Reynolds	
GRADE LEVEL OR POSITION	FTE
Kindergarten	4
Grade 1	4
Grade 2	4
Grade 3	4
Grade 4	4
Special Education	2
Educational Technology	0.8
Art	0.9
Media/Library	1
Music	1.3
Wellness	1.4
School Psychologist	1
School Social Worker	0.5
Speech Pathologist	1.4
Reading Interventionist	1.77
Math Interventionist	1
Reading Consultant/Coach	1
Instructional Coach	0.5
Principal	1
PreK Special Ed	1
Nurse	1

2019 - 2020
DISTRICT STAFFING

DISTRICT ADMINISTRATORS & SUPERVISORS FTE	DISTRICT WIDE SUPPORT STAFF NUMBER
Superintendent 1	ESOL 5
Assistant Superintendent 2	Occupational Therapist 1
Chief Financial Officer/Operations 1	Physical Therapist 1
Assistant Business Manager 1	Certified Occupational Therapy Assistant 3
Director of Student Services 1	Board Certified Behavior Analyst 2
Assistant Director of Student Services PK-4 1	Registered Behavior Technician 2
Assistant Director of Student Services 5-12+ 1	
Director of Secondary Education 1	
Director of Education Technology 1	
Director of School Counseling & Student Assessment 1	
K-12 Coordinator of English Language Arts 1	
K-12 Coordinator of Mathematics & Engineering 1	
K-12 Coordinator of Science & STEM 1	
K-12 Coordinator of Social Studies 1	
K-12 Coordinator of World Language 1	
Director of Athletics 1	
Director of Information Technology 1	
Director of Security & Residency 1	
Director of Food & Nutrition 1	
Director of Transportation 1	
Supervisor of Maintenance 1	

BUILDING USE REVENUES

July 1, 2016 - June 30, 2018

Building Use (Account 31193-5401) Deposits
7/1/17 - 6/30/18

Finance Date	From	Amount
8/7/2017	Newington Elementary Children's Center, Inc. (NECCI)	\$ 28,220.76
10/5/2017	India Association of Central Connecticut	\$ 2,973.40
11/3/2017	India Association of Central Connecticut	\$ 195.19
12/13/2017	Lucy Robbins Welles Library	\$ 751.00
12/13/2017	Greater Hartford Church of Christ	\$ 566.44
1/2/2018	Bridgton Academy	\$ 300.00
2/7/2018	Greater Hartford Church of Christ	\$ 5,658.32
2/9/2018	Greater Hartford Church of Christ	\$ 6,354.82
2/12/2018	Annunciation Parish	\$ 12,892.18
3/22/2018	Greater Hartford Church of Christ	\$ 3,442.08
3/28/2018	Alpha Delta Kappa	\$ 173.52
4/5/2018	Annunciation Parish	\$ 8,047.02
5/7/2018	New England Dance/Miss Frances School of Dance	\$ 4,235.25
5/7/2018	Wild About Dance Competitions	\$ 5,618.49
5/31/2018	Newington Volunteer Fire Department #3	\$ 748.19
6/4/2018	Greater Hartford Church of Christ	\$ 5,051.52
6/13/2018	New England Dance/Miss Frances School of Dance	\$ 4,013.25
6/19/2018	Newington Children's Theater Company	\$ 3,654.50
6/20/2018	Newington Youth Ballet	\$ 614.17
6/22/2018	Greater Hartford Church of Christ	\$ 5,051.52
TOTAL BUILDING USE DEPOSITS 17-18 FISCAL YEAR:		\$ 98,561.62

BUILDING USE REVENUES

Building Use (Account 31193-5401) Deposits 7/1/16 - 6/30/17

Finance Date	From	Amount
7/8/2016	Newington Elementary Children's Center Inc. (NECCI)	\$ 21,784.90
7/8/2016	Newington Elementary Children's Center Inc. (NECCI)	\$ 242.52
8/17/2016	Connecticut Children's Medical Center	\$ 125.00
9/20/2016	Foodshare	\$ 187.11
9/20/2016	Miguel Garcia Tennis Services	\$ 515.00
10/6/2016	Miguel Garcia Tennis Services	\$ 125.00
10/6/2016	KinderCare Education LLC	\$ 1,188.56
10/12/2016	India Association of Central CT	\$ 1,700.00
10/20/2016	India Association of Central CT	\$ 1,615.68
11/15/2016	KinderCare Education LLC	\$ 1,188.56
12/30/2016	KinderCare Education LLC	\$ 332.64
1/4/2017	Rocky Hill Public Schools	\$ 500.00
1/24/2017	Church of the Holy Spirit	\$ 13,214.11
4/7/2017	Newington Volunteer Fire Dept. Co. #3	\$ 561.33
4/21/2017	TACT Inc. (Telugu Assoc. of CT Inc.)	\$ 1,500.00
5/11/2017	Alpha Delta Kappa	\$ 166.32
5/11/2017	New England Dance/Miss Frances School of Dance	\$ 2,945.97
5/16/2017	TACT Inc. (Telugu Assoc. of CT Inc.)	\$ 898.34
5/20/2017	Hope Schilling (Dance Legacy)	\$ 68.00
5/23/2017	Limelite Dance Center	\$ (2,339.37)
5/24/2017	Eversource Energy	\$ 858.00
5/24/2017	Church of the Holy Spirit	\$ 10,164.70
6/6/2017	New England Dance/Miss Frances School of Dance	\$ 2,945.97
TOTAL BUILDING USE DEPOSITS 16-17 FISCAL YEAR:		\$ 60,488.34

Tuition (Account 31193-5751) Deposits
7/1/17 - 6/30/18

Finance Date	Subject		Amount
7/7/2017	Reynolds PreK June 2018 Tuition	\$	140.00
7/7/2017	Reynolds PreK June 2018 Tuition	\$	210.00
9/11/2017	Paterson PreK September Tuition	\$	2,030.00
9/11/2017	Reynolds PreK September Tuition	\$	420.00
9/14/2017	Reynolds PreK September Tuition	\$	70.00
10/16/2017	Paterson PreK October Tuition	\$	770.00
10/16/2017	Reynolds PreK October Tuition	\$	350.00
11/20/2017	Paterson PreK November Tuition	\$	560.00
11/20/2017	Reynolds PreK November Tuition	\$	420.00
12/13/2017	Paterson PreK December Tuition	\$	420.00
12/15/2017	Reynolds PreK December Tuition	\$	420.00
1/11/2018	Paterson PreK January Tuition	\$	490.00
1/12/2018	Paterson PreK January Tuition	\$	70.00
1/16/2018	Reynolds PreK January Tuition	\$	350.00
1/23/2018	Reynolds PreK January Tuition	\$	70.00
2/15/2018	Paterson PreK February Tuition	\$	420.00
2/15/2018	Reynolds PreK February Tuition	\$	280.00
2/28/2018	Reynolds PreK February Tuition	\$	70.00
3/20/2018	Paterson PreK March Tuition	\$	560.00
3/20/2018	Reynolds PreK March Tuition	\$	840.00
4/6/2018	Paterson PreK April Tuition	\$	560.00
4/16/2018	Reynolds PreK April Tuition	\$	210.00
4/18/2018	Nexus Billing New Britain	\$	6,942.60
4/19/2018	Reynolds PreK April Tuition	\$	70.00
5/9/2018	Paterson PreK May Tuition	\$	420.00
5/31/2018	Reynolds PreK May Tuition	\$	210.00
6/7/2018	2017-18 Open Choice Hartford	\$	278,001.73
6/8/2018	Paterson PreK June Tuition	\$	350.00
6/12/2018	Paterson PreK June Tuition	\$	70.00
6/12/2018	Reynolds PreK June Tuition	\$	350.00
Total Tuition Account Deposits 2017-18			\$ 296,144.33

Tuition (Account 31193-5751) Deposits
7/1/16 - 6/30/17

Finance Date	Subject	Amount
7/29/2016	June Tuition	\$ 291.67
9/9/2016	JP September Tuition	\$ 2,590.00
9/9/2016	AR September Tuition	\$ 560.00
10/12/2016	JP October Tuition	\$ 350.00
10/20/2016	AR October Tuition	\$ 490.00
10/27/2016	AR PK TUITION	\$ 140.00
11/10/2016	JP November Tuition	\$ 490.00
11/10/2016	AR November Tuition	\$ 420.00
12/8/2016	JP December Tuition	\$ 425.00
12/15/2016	AR December Tuition	\$ 490.00
1/12/2017	AR January Tuition	\$ 770.00
1/13/2017	JP January Tuition	\$ 555.00
1/13/2017	East Hartford Nexus (need to refund)	\$ (2,389.35)
2/1/2017	Tuition	\$ 1,547.00
2/8/2017	JP February Tuition	\$ 350.00
2/8/2017	JP February Tuition	\$ 210.00
2/27/2017	AR February Tuition	\$ 490.00
3/2/2017	Tuition	\$ 2,093.00
3/7/2017	JP March Tuition	\$ 420.00
3/8/2017	AR March Tuition	\$ 420.00
4/7/2017	Tuition	\$ 1,365.00
4/7/2017	JP April Tuition	\$ 420.00
4/11/2017	AR April Tuition	\$ 350.00
4/21/2017	AR April Tuition	\$ 70.00
5/4/2017	Meriden Nexus	\$ 20,160.45
5/11/2017	Tuition	\$ 2,002.00
5/11/2017	JP May Tuition	\$ 700.00
5/11/2017	AR May Tuition	\$ 350.00
5/19/2017	AR May Tuition	\$ 70.00
6/7/2017	JP June Tuition	\$ 280.00
6/13/2017	Tuition	\$ 800.00
6/19/2017	Hartford Open Choice	\$ 282,707.98
Total Tuition Account Deposits		\$ 319,987.75

Entitlement and Other Grant Revenues 2018 2019

Entitlement Grants

Newington Public Schools is the recipient of three entitlement grants that are received annually. The funding varies from year to year as each grant is based on federal funding, student enrollment and student need.

Title I Part A of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Title I funds support students in Newington Public Schools.

School districts target the Title I funds received to schools with the highest percentages of children from low-income families. Elizabeth Green Elementary School, Anna Reynolds Elementary School and Martin Kellogg Middle School meet this criteria for a targeted assistance program. Each of these schools provides Title I services to children who are failing, or most at risk of failing, to meet challenging academic standards. School districts also must use Title I funds to provide Title I services to eligible children enrolled in private schools. Emmanuel Christian Academy receives minimal funding for their students who meet the Title I criteria.

Title I funds may not be used to supplant funding for programs. This year 90% of the Title I funds were used to offset salaries and benefits. The remaining funds were designated for supplies and professional/technical services. As you may recall, in spring 2018, the Board reduced one reading teacher position at Elizabeth Green. That position was maintained through Title I funding. Title I funds were also allocated to increase the math intervention positions at Elizabeth Green School and Anna Reynolds School from part-time to full-time. Title I funds are an offset in the salary account.

Title II Part A Preparing, Training, and Recruiting High Quality Teachers and Principals The purpose of Title II Part is to provide funding to local school districts to increase student achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. Title II Part A funding is an offset

in the staff evaluation program. Emmanuel Christian Academy also receives minimal funding from Title II.

Title III, Part A is also part of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act of 2015 (ESSA). The purpose of the Title III is to help ensure that English learners (ELs) attain English language proficiency and meet state academic standards. Newington currently allocates all Title III funds to offset about 35% of an EL teacher's salary. We have; however, received notification from the state that since funds have been allocated for the teacher's salary for two years Newington should now include the salary into the district's operating budget. Title III funds are an offset in the salary account.

Other Grants

The **Carl Perkins Grant** provides funding for Career and Technical Education (CTE) provides funding for Career and Technical Education (CTE) in secondary schools. Perkins Grant funding is intended to improve or develop new CTE programs at the secondary level that are relevant and challenging. Perkins supports career and technical education that prepares students for post-secondary education resulting in an industry certification, an associate or baccalaureate degree, and leads to employment in high-skill, high-wage, high-demand careers. Carl D. Perkins Grants are not entitlements. Funds are used to offset costs for materials/resources and a portion is allocated to offset an hourly employee's salary.

The **IDEA Grant** is administered by the Student Services Office. There are three separate formula grant programs authorized by the Individuals with Disabilities Education Act (IDEA) of which Newington Public Schools is eligible for Part A and Part B. These grants are awarded based on the formula to support early-intervention services for preschool children ages three through five, and special education for children and youth with disabilities kindergarten through age 21.

IDEA grant funds are used to offset salary costs for tutors (public and private) in our preschool program and for tutors who provide support to students with disabilities in both the general education classroom and specialized classrooms. Funds are also used for the purchase of specialized resources/services, assistive technology, software, etc.

Superintendent's Final Program Structure

		2018-2019	2019-2020
Regular Instruction			
	Art	\$757,161	\$785,349
	Career/Technical Education	\$724,219	\$767,623
	Education Technology	\$1,878,761	\$1,768,442
	English/Language Arts	\$4,133,778	\$4,220,854
	World Language	\$1,305,764	\$1,330,651
	Mathematics	\$4,394,666	\$4,413,977
	Music	\$1,160,167	\$1,204,568
	Wellness	\$1,535,676	\$1,540,249
	Reading	\$4,013,361	\$4,009,689
	Science	\$3,409,761	\$3,463,739
	STEM	\$603,097	\$636,253
	Social Studies	\$3,489,478	\$3,540,703
Complementary Instruction			
	Special Education	\$9,163,687	\$10,098,767
	Homebound K-12	\$79,000	\$79,200
	Continuing/Adult Education	\$98,390	\$104,461
	Student Activities-Non-Athletics	\$167,895	\$169,571
	Student Activities-Athletics	\$555,988	\$596,670
Support			
	School Counseling	\$1,208,412	\$1,168,692
	Health/Nursing Services	\$651,242	\$679,969
	Psychological Services	\$1,038,052	\$1,126,964
	Speech/Hearing	\$665,428	\$686,713
	Curriculum & Assessment	\$402,437	\$415,036
	Media/Library Services	\$919,799	\$828,765
	General Supplies	\$252,671	\$269,367
Management			
	Central Direction	\$1,680,386	\$1,770,832
	Building Direction	\$3,741,722	\$3,898,310
	Staff Development & Evaluation	\$93,092	\$94,210
Board Of Education			
	Board of Education	\$605,355	\$528,284
Operational Services			
	Maintenance	\$2,221,689	\$2,378,813
	Plant Operations	\$4,720,716	\$4,840,912
	Transportation	\$2,877,566	\$3,238,539
	Insurance	\$740,846	\$824,910
Non-Programmed Charges			
	Other Salaries	\$1,185,333	\$1,197,335
	Employee Benefits	\$12,231,039	\$12,559,788
	Community Services	\$96,651	\$97,761
TOTAL		\$72,803,285	\$75,335,966

Superintendent's Final Program Structure-No Salaries

	2018-2019	2019-2020
Regular Instruction		
Art	\$27,033	\$38,929
Career/Technical Education	\$13,500	\$50,500
Education Technology	\$583,430	\$440,014
English/Language Arts	\$47,144	\$102,815
World Language	\$10,575	\$12,941
Mathematics	\$21,895	\$41,753
Music	\$37,403	\$72,400
Wellness	\$29,412	\$34,769
Reading	\$34,817	\$74,054
Science	\$36,550	\$66,924
STEM	\$28,674	\$18,122
Social Studies	\$6,378	\$44,832
Complementary Instruction		
Special Education	\$3,323,467	\$3,882,651
Continuing/Adult Education	\$10,300	\$14,436
Student Activities-Non-Athletics	\$4,200	\$4,200
Student Activities-Athletics	\$51,299	\$86,136
Support		
School Counseling	\$13,892	\$13,577
Health/Nursing Services	\$21,075	\$47,053
Psychological Services	\$5,208	\$9,337
Speech/Hearing	\$3,925	\$6,733
Curriculum & Assessment	\$196,505	\$138,755
Media/Library Services	\$56,180	\$51,145
General Supplies	\$179,750	\$194,525
Management		
Central Direction	\$142,720	\$182,899
Building Direction	\$342,023	\$425,619
Staff Development & Evaluation	\$93,092	\$94,210
Board Of Education		
Board of Education	\$601,155	\$523,884
Operational Services		
Maintenance	\$1,743,303	\$1,893,303
Plant Operations	\$1,863,340	\$1,937,000
Transportation	\$1,136,140	\$1,455,035
Insurance	\$740,846	\$824,910
Non-Programmed Charges		
Employee Benefits	\$12,231,039	\$12,559,788
Community Services	\$52,250	\$52,250
TOTAL	\$23,688,520	\$25,395,499

PROGRAM: Art
CODE: 1002

Newington Public Schools
Proposed Budget
2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$730,128	\$746,420	\$746,420	\$0
400 Purchased Services - Property	\$600	\$1,900	\$1,900	\$0
500 Other Purchased Services	\$40	\$2,536	\$2,536	\$0
600 Supplies	\$26,393	\$34,805	\$34,493	\$0
700 Property	\$0	\$0	\$0	\$0
	\$757,161	\$785,661	\$785,349	\$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-8 that align with new National and State Standards for Visual Arts.

PROGRAM NEEDS

- Renovation of the art room at Martin Kellogg Middle School.
- Provide both the art and music departments with a Fine Arts Coordinator that has either a background in music education or art education, to oversee operations and evaluate staff in both programs.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	9.25	9.25	9.25	9.25
	Administrative Positions	(118)	0.10	0.10	0.10	0.10
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$715,115	\$730,607	\$730,607	\$730,607
	Administrative Salaries	(118)	\$15,013	\$15,813	\$15,813	\$15,813
	TOTAL SALARIES		\$730,128	\$746,420	\$746,420	\$746,420
400 Purchased Services - Property						
	Repairs	(430)	\$600	\$1,900	\$1,900	\$1,900
	TOTAL PURCHASED SERVICES - PROPERTY		\$600	\$1,900	\$1,900	\$1,900
500 Other Purchased Services						
	Travel	(581)	\$40	\$40	\$40	\$40
	Contracted Services	(599)	\$0	\$2,496	\$2,496	\$2,496
	TOTAL OTHER PURCHASED SERVICES		\$40	\$2,536	\$2,536	\$2,536
600 Supplies						
	Supplies	(611)	\$26,393	\$79,499	\$34,805	\$34,493
	TOTAL SUPPLIES		\$26,393	\$79,499	\$34,805	\$34,493
700 Property						
	Replacement Equipment	(731)	\$0	\$2,298	\$0	\$0
	TOTAL PROPERTY		\$0	\$2,298	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$27,033	\$86,233	\$39,241	\$38,929
			\$757,161	\$832,653	\$785,661	\$785,349

1002 ART PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	9.25 FTE K-12 Art Teachers
118 Admin Staff	0.10 FTE Administrator <ul style="list-style-type: none"> • 0.05 Assistant. Supt. • 0.05 Director of School Counseling
430 Repairs	Camera Repairs – NHS Kiln Repairs - districtwide
581 Travel	Teacher travel between schools during day as component of teaching assignment
599 Contracted Services	Adobe Photoshop Subscription – Digital & Photography Art Courses
611 Supplies	Consumable art supplies for K-12 <ul style="list-style-type: none"> • Paints (watercolors, oils, glazes) • Construction & special paper • Brushes • Clay • Glazes • Markers • Mat boards • Enamel and many other consumables • Jewelry
CUT ITEMS	
611 Supplies	-\$45,006 - Additional supplies similar to above <ul style="list-style-type: none"> • Paints (watercolors, tempera, glazes) • Jewelry materials – sterling silver, • Digital cameras • Digital camera lens • Sculpture supplies • Prism color pencils • Clay • Clay tools & accessories
731 Replacement Equipment	-\$2,298 - Large format printer

PROGRAM: Career/Technical Education

Newington Public Schools

CODE: 1006

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$710,719	\$717,123	\$717,123	\$0
600 Supplies	\$13,500	\$18,500	\$18,500	\$0
800 Other Expenses	\$0	\$32,000	\$32,000	\$0
	\$724,219	\$767,623	\$767,623	\$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 21st Century skills.
- Provide an opportunity to receive industry-based certifications

DESCRIPTION OF PRESENT PROGRAM

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

PROGRAM IMPROVEMENTS/CHANGES

- Provide funding for DECA National and International Competitions.
- Provide funding for Culinary & Hospitality Academy.

PROGRAM NEEDS

- Provide additional funding for consumables items.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	7.00	7.00	7.00	7.00
	Administrative Positions	(118)	0.10	0.10	0.10	0.10
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	1	1	1	1
100 Salaries						
	Certified Salaries	(111)	\$639,060	\$643,757	\$643,757	\$643,757
	Administrative Salaries	(118)	\$15,308	\$15,834	\$15,834	\$15,834
	Non-Certified Salaries	(119)	\$56,351	\$57,532	\$57,532	\$57,532
	TOTAL SALARIES		\$710,719	\$717,123	\$717,123	\$717,123
600 Supplies						
	Supplies	(611)	\$13,500	\$18,500	\$18,500	\$18,500
	TOTAL SUPPLIES		\$13,500	\$18,500	\$18,500	\$18,500
800 Other Expenses						
	Dues & Memberships	(810)	\$0	\$32,000	\$32,000	\$32,000
	TOTAL OTHER EXPENSES		\$0	\$32,000	\$32,000	\$32,000
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$724,219	\$767,623	\$767,623	\$767,623

1006 CAREER TECHNICAL EDUCATION
(formerly *Workforce Development*)
ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
111 Certified	7 FTE Teachers
118 Admin Staff	0.10 FTE 0.05 Director of Secondary Ed. 0.05 Director of HR
119 Non-Certified (Hourly)	1 Workforce Development Specialist
611 Supplies	Consumable supplies for Culinary and Child Development
810 Dues & Memberships	DECA National and International Competitions HOSA Chapter (Health Occupations Students of America)

PROGRAM: Education Technology

CODE: 1008

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,295,331	\$1,328,428	\$1,328,428	\$0
400 Purchased Services - Property	\$25,000	\$25,000	\$25,000	\$0
500 Other Purchased Services	\$550,079	\$351,600	\$343,100	\$0
600 Supplies	\$6,852	\$414	\$414	\$0
700 Property	\$0	\$1,165,500	\$71,500	\$0
800 Other Expenses	\$1,499	\$0	\$0	\$0
	\$1,878,761	\$2,870,942	\$1,768,442	\$0

MAJOR GOALS

- Use technology to enhance, extend, and improve student learning and to facilitate students' development as lifelong 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

- Replace 1:1 Chromebooks Grades 3 and 8.
- Update the K–8 Technology Literacy Scope and Sequence.
- Continue to develop common assessments aligned to ISTE standards and the SAMR Model.
- 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

- Expand K-1 Chromebook pilot for touch devices.
- Operationalize the annual technology equipment 4-year replacement plan.
- Additional staffing to address educational technology support needs in the classroom.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	5.00	5.00	5.00	5.00
	Administrative Positions	(118)	1.15	1.15	1.15	1.15
	Non-Certified Positions	(119)	7.00	7.00	7.00	7.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	5	5	5	5
100 Salaries						
	Certified Salaries	(111)	\$497,961	\$502,928	\$502,928	\$502,928
	Administrative Salaries	(118)	\$160,825	\$172,555	\$172,555	\$172,555
	Non-Certified Salaries	(119)	\$636,545	\$652,945	\$652,945	\$652,945
	TOTAL SALARIES		\$1,295,331	\$1,328,428	\$1,328,428	\$1,328,428
400 Purchased Services - Property						
	Repairs	(430)	\$25,000	\$25,000	\$25,000	\$25,000
	TOTAL PURCHASED SERVICES - PROPERTY		\$25,000	\$25,000	\$25,000	\$25,000
500 Other Purchased Services						
	Contracted Services	(599)	\$550,079	\$351,600	\$351,600	\$343,100
	TOTAL OTHER PURCHASED SERVICES		\$550,079	\$351,600	\$351,600	\$343,100
600 Supplies						
	Supplies	(611)	\$3,352	\$38,273	\$414	\$414
	Tests	(617)	\$3,500	\$0	\$0	\$0
	TOTAL SUPPLIES		\$6,852	\$38,273	\$414	\$414
700 Property						
	Replacement Equipment	(731)	\$0	\$1,459,276	\$1,165,500	\$71,500
	TOTAL PROPERTY		\$0	\$1,459,276	\$1,165,500	\$71,500
800 Other Expenses						
	Dues & Memberships	(810)	\$1,499	\$0	\$0	\$0
	TOTAL OTHER EXPENSES		\$1,499	\$0	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800		\$583,430	\$1,874,149	\$1,542,514	\$440,014
	PROGRAM COST		\$1,878,761	\$3,202,577	\$2,870,942	\$1,768,442

1008 EDUCATION TECHNOLOGY
ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
111 Certified	5 FTE Education Technology Teachers 3 Elementary Teachers 2 Middle School Teachers
118 Administration	1.5 FTE 1.0 Director of Education Technology 0.1 Director of Secondary Education 0.05 Director of HR
119 Non-Certified	7 FTE 1.0 Director of Information Technology 6.0 Administrative Technicians 5.0 IT Interns (Hourly)
430 Repairs	General Repairs & Parts
599 Contracted Services	See next page
731 New Equipment	Chromebook refresh (remaining amount after CIP)
CUT ITEMS	
611 Supplies	-\$38,000 <ul style="list-style-type: none"> • iPad minis • Lego WeDo • Coding resources • Lapel mics • Digital Camcorder • Sphero mini robots • Coding resources
731 Replacement Equipment	-\$1,387,776 A variety of replacement equipment most of which will be recommended for purchase using Health Benefit Credit funds and CIP

Prog Obj Loc	Item	Vendor	MULTIYEAR	19-20
1008-599-30	BrainPop Online	BrainPop		\$6,800.00
1008-599-30	Buncee, LLC	buncee		\$500.00
1008-599-30	CASBO Tech Membership	CASBO		\$250.00
1008-599-30	COSN	COSN		\$1,000.00
1008-599-30	EDPUZZLE	EdPuzzle		\$2,000.00
1008-599-30	Follett Destiny - ASSET MGR - Library Catalog	Follett School Solutions		\$9,500.00
1008-599-30	InsertLearning/Docent EDU Chromebooks Plug-in	InsertLearning, Inc.		\$2,000.00
1008-599-30	MOS Certification Vouchers	CertiPort		\$3,500.00
1008-599-30	MOS Practice - GMETRIX	CertiPort	2	\$5,900.00
1008-599-30	MOS Practice - GMETRIX	PERKINS		-\$5,900.00
1008-599-30	School Messenger/Rapid Notification	West Interactive Services Corp		\$14,350.00
1008-599-30	Screencastify, LLC	Screencastify		\$3,600.00
1008-599-30	Seesaw for Schools	SEESAW		\$6,800.00
1008-599-30	SmartLearning Suite Software Licensing	RnB Enterprises		\$9,000.00
1008-599-30	Storyboard That	StoryboardThat.com		\$2,500.00
1008-599-30	Streaming Plus K-8 & NHS	Discovery Education		\$23,000.00
1008-599-30	WeVideo	WeVideo		\$5,000.00
1008-599-30	ArubaCare Renewal - AP/Controller/Software	Atlantic Computing		\$50,000.00
1008-599-30	ArubaCare Renewal - Mobility Master	DELL		\$1,500.00
1008-599-30	BioMedical Service Agreement	HB Communications		\$3,800.00
1008-599-30	CEN Internet Access	State of CT		\$7,200.00
1008-599-30	ClassLink Single Sign On/Launchpad	WCA		\$20,000.00
1008-599-30	CT Communications Maintenance Contract -Phones	CT Communications		\$17,500.00
1008-599-30	EQUALLOGIC M620 PowerEdge plus VRTX Plasma	Dell	2	\$2,700.00
1008-599-30	Fiber Maintenance - JW, MK, AR, EG, RC	FiberTech Networks		\$15,600.00
1008-599-30	Fiber Optic Maintenance - NHS & BOE	Advanced Corp. Network		\$350.00
1008-599-30	Follett Destiny - RESOURCE MGR - 7 Schools	Follett School Solutions	2	\$12,000.00
1008-599-30	HelpDesk	Zoho	3	\$7,600.00
1008-599-30	LANSchool	WCA	3	\$9,000.00
1008-599-30	Microsoft License Renewals - VLA	Dell	3	\$25,000.00
1008-599-30	NESSUS	Klogix		\$3,000.00
1008-599-30	NUTANIX	WCA	3	\$20,000.00
1008-599-30	OMAR	OMAR		\$500.00
1008-599-30	Security Awareness Training	KnowBe4		\$10,000.00
1008-599-30	Sonitrol	Alarm New England	3	\$5,400.00
1008-599-30	Survey Monkey Renewals	SurveyMonkey.com		\$2,500.00
1008-599-30	UMRA Gold Support & Maintenance	Tools4ever		\$4,700.00
1008-599-30	USF Filing Services	E-RATE		\$3,000.00
1008-599-30	VEEAM Software & Backup HyperV	WCA		\$450.00
1008-599-30	VMWARE Enterprise	WCA		\$6,500.00
1008-599-30	VMWare Horizon	WCA		\$5,000.00
1008-599-30	WatchGuard, MalWare - Threat Detection, Firebox Subscription	WCA	3	\$20,000.00
				\$343,100.00

PROGRAM: English/Language Arts

CODE: 1012

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$4,086,634	\$4,118,039	\$4,118,039	\$0
500 Other Purchased Services	\$0	\$4,674	\$4,674	\$0
600 Supplies	\$47,144	\$97,878	\$97,786	\$0
800 Other Expenses	\$0	\$355	\$355	\$0
	\$4,133,778	\$4,220,946	\$4,220,854	\$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 21st 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

- Offer new Writing Center Theory and Practice course at Newington High School
- Provide professional learning and resources to support language instruction related to morphology and grammar.
- Revision of curriculum guides for middle school language arts.
- Revision of English 9 and 10 curriculum guides.

PROGRAM NEEDS

- Increase interdisciplinary opportunities for students in Humanities..

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	38.51	38.71	38.71	38.71
	Administrative Positions	(118)	1.45	1.45	1.45	1.45
	Non-Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly	Academic Support	(112)	22	22	22	22
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$3,407,370	\$3,497,665	\$3,497,665	\$3,497,665
	Support Salaries	(112)	\$486,864	\$425,060	\$425,060	\$425,060
	Administrative Salaries	(118)	\$185,849	\$188,589	\$188,589	\$188,589
	Non-Certified Salaries	(119)	\$6,551	\$6,725	\$6,725	\$6,725
	TOTAL SALARIES		\$4,086,634	\$4,118,039	\$4,118,039	\$4,118,039
500 Other Purchased Services						
	Contracted Services	(599)	\$0	\$4,674	\$4,674	\$4,674
	TOTAL OTHER PURCHASED SERVICES		\$0	\$4,674	\$4,674	\$4,674
600 Supplies						
	Supplies	(611)	\$24,620	\$83,663	\$58,339	\$58,339
	Media/Library Materials	(616)	\$0	\$20,230	\$230	\$230
	Textbooks	(641)	\$5,197	\$34,999	\$34,999	\$34,999
	Library Books	(642)	\$0	\$322	\$0	\$0
	Workbooks	(643)	\$16,763	\$4,347	\$3,558	\$3,558
	Periodicals	(644)	\$264	\$660	\$660	\$660
	Other Supplies	(690)	\$300	\$92	\$92	\$0
	TOTAL SUPPLIES		\$47,144	\$144,313	\$97,878	\$97,786
800 Other Expenses						
	Dues & Memberships	(810)	\$0	\$300	\$300	\$300
	Professional Materials	(890)	\$0	\$304	\$55	\$55
	TOTAL OTHER EXPENSES		\$0	\$604	\$355	\$355
	TOTAL 300, 400, 500, 600, 700, 800		\$47,144	\$149,591	\$102,907	\$102,815
	PROGRAM COST		\$4,133,778	\$4,267,630	\$4,220,946	\$4,220,854

1012 ENGLISH LANGUAGE ARTS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	38.71 FTE K-12 Teachers
118 Admin Staff	1.45 FTE 1.0 FTE K-12 ELA Coordinator 0.15 FTE Director of Secondary Ed. 0.15 FTE Director of HR 0.15 FTE Assistant Supt.
119 Non-Certified	0.10 FTE AFSCME 22 Tutors (Hourly employees)
599 Contracted Services	Learning A-Z (Raz Kids; Reading A to Z)
611 Supplies	<ul style="list-style-type: none"> • Pencil storage boxes • Classroom library materials. • Heinemann Leveled Books • Foundations student consumable resources and materials K-3 • Lucy Caulkins Units of Study – Writing • Dibels books and resources • Nameplates with alphabet and/or handwriting resources • Magnetic tiles • Dry erase boards – individual size • Composition books • Book pouches • Pocket folders • Sentence and syllable frames • Spell and check cards
616 Media	Subscription to Audible.com (audio books)
641 Textbooks	<ul style="list-style-type: none"> ○ Replacement novels/texts for high school ○ MS replacement and new novels fiction/non-fiction books to support curriculum, differentiation and classroom libraries ○ Dibels monitoring books
643 Workbooks	<ul style="list-style-type: none"> ○ Handwriting workbooks ○ Wilson Reading rules workbooks ○ Foundations student notebooks
644 Periodicals	Scholastic News
810 Dues	National English Society
CUT ITEMS	
611 Supplies	-\$25,324 Reduction Includes but is not limited to the following <ul style="list-style-type: none"> • Flexible furniture (stability balls, wobble chairs, lap desks, etc.) • Dry erase tablets • Literacy Footprints First • Supply caddies • Magnetic letter tiles • Writing Units of Study • Classroom libraries • Additional consumable materials/resources considered “nice to have but not essential” to the program & student success.
616 Media	-\$20,000 No Red Ink (Middle level) Adaptive online writing – staff are uncertain as to the impact so without an evaluation are being fiscally cautious
643 Workbooks	Duplicate order

PROGRAM: World Language

CODE: 1014

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,295,189	\$1,317,710	\$1,317,710	\$0
500 Other Purchased Services	\$7,200	\$2,500	\$2,500	\$0
600 Supplies	\$3,081	\$10,147	\$10,147	\$0
800 Other Expenses	\$294	\$294	\$294	\$0
	\$1,305,764	\$1,330,651	\$1,330,651	\$0

MAJOR GOALS

- To develop communication skills 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 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, Italian II and French II concentrate on expansion of vocabulary and grammatical structures while continuing to promote communicative abilities and the development of skills. Proficiency in speaking, listening, 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

- Adopt new Cambridge Latin digital textbook.
- Map the course sequence in the Modern Languages to emphasize the 3 modes of communication that align with ACTFL standards.
- 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 3 modes of communication - with emphasis on Presentational Communication - Speaking.
- Set clear proficiency targets for each course based on the ACTFL Proficiency Guidelines.
- Develop scoring criteria for Presentational Communication - Speaking.
- 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*.
- Develop department rubrics for Interpersonal Communication, and Interpretative Communication skills.
- Implement a grade 7 Spanish program to allow students the opportunity to develop foundational skills necessary to be successful in year 2 of Spanish in grade 9.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	12.60	12.60	12.60	12.60
	Administrative Positions	(118)	1.15	1.15	1.15	1.15
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$1,160,226	\$1,178,057	\$1,178,057	\$1,178,057
	Administrative Salaries	(118)	\$134,963	\$139,653	\$139,653	\$139,653
	TOTAL SALARIES		\$1,295,189	\$1,317,710	\$1,317,710	\$1,317,710
500 Other Purchased Services						
	Contracted Services	(599)	\$7,200	\$2,500	\$2,500	\$2,500
	TOTAL OTHER PURCHASED SERVICES		\$7,200	\$2,500	\$2,500	\$2,500
600 Supplies						
	Supplies	(611)	\$193	\$1,655	\$1,255	\$1,255
	Media/Library Materials	(616)	\$1,694	\$7,656	\$1,389	\$1,389
	Tests	(617)	\$635	\$633	\$633	\$633
	Textbooks	(641)	\$0	\$4,327	\$4,327	\$4,327
	Workbooks	(643)	\$0	\$1,665	\$1,665	\$1,665
	Periodicals	(644)	\$439	\$2,240	\$878	\$878
	Other Supplies	(690)	\$120	\$0	\$0	\$0
	TOTAL SUPPLIES		\$3,081	\$18,176	\$10,147	\$10,147
800 Other Expenses						
	Dues & Memberships	(810)	\$294	\$294	\$294	\$294
	TOTAL OTHER EXPENSES		\$294	\$294	\$294	\$294
	TOTAL 300, 400, 500, 600, 700, 800		\$10,575	\$20,970	\$12,941	\$12,941
	PROGRAM COST		\$1,305,764	\$1,338,680	\$1,330,651	\$1,330,651

1014 WORLD LANGUAGE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	12.6 FTE Grade 8-12 World Language Teachers
118 Admin Staff	1.15 Administration 1.0 FTE World Language Coordinator 0.05 FTE Director of Secondary Ed. 0.05 FTE Director of HR 0.05 FTE Asst. Superintendent
599 Contracted Services	World Language Lab software Maintenance – reduced scope of maintenance contract by \$4,700
611 Supplies	<ul style="list-style-type: none"> • Multimedia headset • Consumables
616 Media	<ul style="list-style-type: none"> • Teacher's Discovery resources Gr. 8 • Digital Resources – Voces (digital library of WL resources)
617 Tests	National Latin Exam
641 Textbooks	Latin eBooks (new adoption)
643 Workbooks	AP Spanish Language & Culture Exam Prep
644 Periodicals	Que Tal magazine
810 Dues	French, Italian, Latin and Spanish Honor Society
CUT ITEMS	
611 Supplies	-\$400 Headsets
616 Media	-\$6,267 Additional audio resources 9-12
644 Periodicals	-\$1,362 Variety of Scholastic World Language Magazines for Spanish, French and Italian

PROGRAM: Mathematics

CODE: 1020

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$4,372,771	\$4,372,224	\$4,372,224	\$0
500 Other Purchased Services	\$440	\$17,220	\$17,220	\$0
600 Supplies	\$21,455	\$24,533	\$24,533	\$0
	\$4,394,666	\$4,413,977	\$4,413,977	\$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, Advanced Placement exams and SBAC.

DESCRIPTION OF PRESENT PROGRAM

Elementary and Middle levels: The mathematics program provides a developmental curriculum K-8 that is based on the Connecticut Core Standards in the content strands of counting and cardinality, operations and algebraic thinking, number and operations in base ten, real numbers, measurement and data, and geometry. A heavy emphasis is placed on mathematical thinking with respect to 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 and performance tasks. With the adoption of the Connecticut Core Standards-aligned 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 are able to enroll and earn high school mathematics credit in both Algebra I and Geometry.

High School: Continuous progress and achievement of students continues to be measured by district wide common assessments and performance tasks. As part of their high school graduation requirements, all students must take state-required courses in both Algebra I and Geometry. Most courses are sequential and are aligned to both the Connecticut Core Standards and the 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: Foundations of Algebra, 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

- Grade 5, Grade 6 and Grade 7 curriculum updates to support Connecticut Core Standards and authentic, real-world experiences.

PROGRAM NEEDS

- Provide full-time K-4 Math Interventionists at Ruth Chaffee Elementary School and John Paterson Elementary School.
- Research, design and expand engineering courses (Project Lead the Way) and internships.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	45.51	45.71	45.71	45.71
	Administrative Positions	(118)	1.45	1.45	1.45	1.45
	Non-Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly	Academic Support	(112)	11	11	11	11
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$3,937,447	\$3,969,338	\$3,969,338	\$3,969,338
	Support Salaries	(112)	\$240,798	\$201,991	\$201,991	\$201,991
	Administrative Salaries	(118)	\$187,975	\$194,170	\$194,170	\$194,170
	Non-Certified Salaries	(119)	\$6,551	\$6,725	\$6,725	\$6,725
	TOTAL SALARIES		\$4,372,771	\$4,372,224	\$4,372,224	\$4,372,224
500 Other Purchased Services						
	Travel	(581)	\$440	\$0	\$0	\$0
	Contracted Services	(599)	\$0	\$20,420	\$17,220	\$17,220
	TOTAL OTHER PURCHASED SERVICES		\$440	\$20,420	\$17,220	\$17,220
600 Supplies						
	Supplies	(611)	\$13,983	\$14,084	\$11,124	\$11,124
	Textbooks	(641)	\$0	\$646	\$646	\$646
	Workbooks	(643)	\$7,372	\$12,763	\$12,763	\$12,763
	Other Supplies	(690)	\$100	\$0	\$0	\$0
	TOTAL SUPPLIES		\$21,455	\$27,493	\$24,533	\$24,533
	TOTAL 300, 400, 500, 600, 700, 800		\$21,895	\$47,913	\$41,753	\$41,753
	PROGRAM COST		\$4,394,666	\$4,420,137	\$4,413,977	\$4,413,977

1014 MATHEMATICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	45.71 K-12 Teachers
118 Admin Staff	1.45FTE Administrative Staff 1.0 FTE K-12 Math Coordinator 0.15 FTE Director of Secondary Ed. 0.15 FTE Director of HR 0.15 FTE Asst. Superintendent
112 Academic Support Staff	11 Tutors (Hourly Staff)
119 Non-Certified	0.10 AFSCME
599 Contracted Services	IXL Math – middle and high school levels
611 Supplies	<ul style="list-style-type: none"> • Bridges Intervention Kit • Manipulatives to support concept and skill development • Counters • Magnetic 10 frames • Math games – fractions, integers, polynomials, decimals & percent • Storage tubs • TI Smartview calculators (Ti 84) • Rechargeable batteries • Double-sided money
641 Textbooks	Geometry Teacher’s Edition
643 Workbooks	Grade 5 Go Math Workbooks
CUT ITEMS	
599 Contracted Service	-\$3,200 One Year Subscription to Explore Learning/Reflex Math
611 Supplies	-\$2,960 <ul style="list-style-type: none"> • Math games and activities • Consumables such as stackable storage tubs, and materials/resources considered “nice to have but not essential” to the program & student success.

PROGRAM: Music

CODE: 1022

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,122,764	\$1,132,168	\$1,132,168	\$0
500 Other Purchased Services	\$8,870	\$8,795	\$8,795	\$0
600 Supplies	\$22,298	\$36,089	\$36,089	\$0
700 Property	\$0	\$20,000	\$20,000	\$0
800 Other Expenses	\$6,235	\$7,516	\$7,516	\$0
	\$1,160,167	\$1,204,568	\$1,204,568	\$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 an Encore cycle consisting of 25 consecutive days. General music students 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 (American Music Studies*, AP Music Theory*, Music History*, Piano Keyboard, Music Technology I & II*, Theatre Workshop, Music Theory I & II).

*not enough teachers to offer this course.

PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

PROGRAM NEEDS

- Increase MS Strings from a .8 to 1.0.
- Replace 1.0 full time music position eliminated two years ago.
- Curriculum revisions to implement the new national standards.
- Provide climate control in elementary music classrooms and instrumental storage areas during summer months.
- Provide projection units in the John Wallace string room and Martin Kellogg string room.
- Provide sound system for Anna Reynolds class room #17.
- Renovate the Band Room (room 126) at John Wallace Middle School.
- Provide both the art department and music department with a Fine Arts Coordinator that has either a background in music education or art education to oversee operations and evaluate staff in both programs.
- Continue to provide professional development as it relates to technology in music instruction (K-4).

		01-Feb-19 6:34:18 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	11.00	11.00	11.00	11.00
	Administrative Positions	(118)	0.15	0.15	0.15	0.15
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	3	3	3	3
100 Salaries						
	Certified Salaries	(111)	\$1,098,567	\$1,103,389	\$1,103,389	\$1,103,389
	Administrative Salaries	(118)	\$22,572	\$23,804	\$23,804	\$23,804
	Non-Certified Salaries	(119)	\$1,625	\$4,975	\$4,975	\$4,975
	TOTAL SALARIES		\$1,122,764	\$1,132,168	\$1,132,168	\$1,132,168
500 Other Purchased Services						
	Travel	(581)	\$120	\$0	\$0	\$0
	Uniforms	(597)	\$0	\$4,373	\$2,995	\$2,995
	Contracted Services	(599)	\$8,750	\$5,800	\$5,800	\$5,800
	TOTAL OTHER PURCHASED SERVICES		\$8,870	\$10,173	\$8,795	\$8,795
600 Supplies						
	Supplies	(611)	\$18,617	\$117,808	\$32,544	\$32,544
	Media/Library Materials	(616)	\$3,681	\$3,545	\$3,545	\$3,545
	TOTAL SUPPLIES		\$22,298	\$121,353	\$36,089	\$36,089
700 Property						
	New Equipment	(730)	\$0	\$66,014	\$20,000	\$20,000
	Replacement Equipment	(731)	\$0	\$3,296	\$0	\$0
	TOTAL PROPERTY		\$0	\$69,310	\$20,000	\$20,000
800 Other Expenses						
	Dues & Memberships	(810)	\$6,235	\$7,516	\$7,516	\$7,516
	TOTAL OTHER EXPENSES		\$6,235	\$7,516	\$7,516	\$7,516
	TOTAL 300, 400, 500, 600, 700, 800		\$37,403	\$208,352	\$72,400	\$72,400
	PROGRAM COST		\$1,160,167	\$1,340,520	\$1,204,568	\$1,204,568

1022 MUSIC PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	11.0 FTE K-12 Teachers
118 Admin Staff	0.15 Administration 0.05 FTE Director of School Counseling 0.05 FTE Director of HR 0.05 FTE Asst. Superintendent.
119 Non-Certified (Hourly)	Color Guard Instructor Marching Band Drill Design Percussion Instructor
597 Uniforms	<ul style="list-style-type: none"> • Dry cleaning marching band uniforms • Color guard drill team • Chamber Choir
599 Contracted Services	Piano Accompanists
611 Supplies	<ul style="list-style-type: none"> • Replacement and additional marching band uniforms • Sheet music for band/chorus/general music • Supplies (general) • Instrument supplies • Supplies for color guard, orchestra, marching band, ensembles, etc.
616 Media	Subscriptions for software <ul style="list-style-type: none"> • Charms • Noteflight • Smart Music
730 New Equipment	Priority Instruments
810 Dues & Memberships	K-12 dues to various organizations such as <ul style="list-style-type: none"> • CMEA, ACDA, NAFME, All State, etc.
CUT ITEMS	
597 Uniforms	-\$1,378 Vests, Shirts and Ties
611 Supplies	-\$85,264 Reduction
730 New Equipment	-\$46,014 Instruments K-12 Requests (Trombone, Alto Sax, Cello, Bass Cello, Double Bass Storage Rack, Projector with speakers, Cello Rack, Violin/Viola Storage Rack, Baritone Horn, Tenor Sax, Podium for Drum Major, etc.)
731 Replacement Equipment	-\$3,296 Instruments (Viola & Alto Sax)

PROGRAM: Wellness

CODE: 1024

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,506,264	\$1,505,480	\$1,505,480	\$0
500 Other Purchased Services	\$18,640	\$16,640	\$16,640	\$0
600 Supplies	\$10,772	\$18,129	\$18,129	\$0
700 Property	\$0	\$0	\$0	\$0
	\$1,535,676	\$1,540,249	\$1,540,249	\$0

MAJOR GOALS

- To provide an inclusive program based on the five core concepts of Wellness Education: Lifelong 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: Lifelong 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 lifelong 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 9-12 curriculum to include state mandates.
- Update Personal Fitness curriculum.

PROGRAM NEEDS

- Evaluation of curriculum (and revision, if needed) to ensure alignment with current trends and issues facing students.

01-Feb-19 6:34:18 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	15.00	15.00	15.00	15.00
	Administrative Positions	(118)	0.15	0.15	0.15	0.15
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$1,483,692	\$1,481,676	\$1,481,676	\$1,481,676
	Administrative Salaries	(118)	\$22,572	\$23,804	\$23,804	\$23,804
	TOTAL SALARIES		\$1,506,264	\$1,505,480	\$1,505,480	\$1,505,480
500 Other Purchased Services						
	Travel	(581)	\$240	\$240	\$240	\$240
	Contracted Services	(599)	\$18,400	\$16,400	\$16,400	\$16,400
	TOTAL OTHER PURCHASED SERVICES		\$18,640	\$16,640	\$16,640	\$16,640
600 Supplies						
	Supplies	(611)	\$10,772	\$18,129	\$18,129	\$18,129
	TOTAL SUPPLIES		\$10,772	\$18,129	\$18,129	\$18,129
700 Property						
	New Equipment	(730)	\$0	\$3,129	\$0	\$0
	TOTAL PROPERTY		\$0	\$3,129	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$29,412	\$37,898	\$34,769	\$34,769
			\$1,535,676	\$1,543,378	\$1,540,249	\$1,540,249

1024 WELLNESS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	15 FTE K-12 Teachers
118 Admin Staff	0.15 Administration 0.05 FTE Director of School Counseling 0.05 FTE Director of HR 0.05 FTE Asst. Supt.
581 Travel	Teacher travel between schools during day as component of assignment.
599 Contracted Services	<ul style="list-style-type: none"> • Fitness equipment service contract • Middle school intramurals
611 Supplies	<ul style="list-style-type: none"> • Various types of balls • Plastic cones • Bean bags • Ball cart • Push-up tester • AED trainers • Scooters • Archery arrows & targets • Badminton racquets and nets
CUT ITEMS	
730 New Equipment	-\$3,129 High balance beam Portable Net System

PROGRAM: Reading

CODE: 1026

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$3,978,544	\$3,935,635	\$3,935,635	\$0
500 Other Purchased Services	\$12,528	\$5,980	\$5,980	\$0
600 Supplies	\$22,166	\$97,744	\$68,074	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$123	\$0	\$0	\$0
	\$4,013,361	\$4,039,359	\$4,009,689	\$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

- Hire 1.0 Reading Interventionist/Literacy Coach at Newington High School to meet new requirements.
- Revision of the K-4 reading curriculum.

PROGRAM NEEDS

- *Expand* elementary part-time reading teachers to full-time

		01-Feb-19 6:34:18 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	39.48	40.73	40.73	40.73
	Administrative Positions	(118)	0.40	0.40	0.40	0.40
	Non-Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly	Academic Support	(112)	11	11	11	11
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$3,642,924	\$3,660,712	\$3,660,712	\$3,660,712
	Support Salaries	(112)	\$266,948	\$202,636	\$202,636	\$202,636
	Administrative Salaries	(118)	\$62,121	\$65,562	\$65,562	\$65,562
	Non-Certified Salaries	(119)	\$6,551	\$6,725	\$6,725	\$6,725
	TOTAL SALARIES		\$3,978,544	\$3,935,635	\$3,935,635	\$3,935,635
500 Other Purchased Services						
	Contracted Services	(599)	\$12,528	\$9,755	\$5,980	\$5,980
	TOTAL OTHER PURCHASED SERVICES		\$12,528	\$9,755	\$5,980	\$5,980
600 Supplies						
	Supplies	(611)	\$10,793	\$141,305	\$78,556	\$48,886
	Media/Library Materials	(616)	\$1,320	\$0	\$0	\$0
	Tests	(617)	\$5,162	\$10,846	\$10,368	\$10,368
	Textbooks	(641)	\$0	\$941	\$0	\$0
	Library Books	(642)	\$0	\$1,184	\$0	\$0
	Periodicals	(644)	\$4,891	\$8,820	\$8,820	\$8,820
	TOTAL SUPPLIES		\$22,166	\$163,096	\$97,744	\$68,074
700 Property						
	New Equipment	(730)	\$0	\$4,532	\$0	\$0
	TOTAL PROPERTY		\$0	\$4,532	\$0	\$0
800 Other Expenses						
	Professional Materials	(890)	\$123	\$0	\$0	\$0
	TOTAL OTHER EXPENSES		\$123	\$0	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$4,013,361	\$4,113,018	\$4,039,359	\$4,009,689

1026 READING PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	40.73 FTE K-12 Teachers, Reading Consultants, Reading Interventionists
118 Admin Staff	0.40 Administration 0.15 FTE Director HR 0.15 FTE Asst. Supt. 0.10 FTE Director of Secondary Ed.
119 Non-certified	0.10 AFSCME
112 Non-Certified (Hourly)	11 Tutors (Hourly)
599 Contracted Services	<ul style="list-style-type: none"> • Reading A-Z • Lexia
611 Supplies	<ul style="list-style-type: none"> • Classroom libraries – non-fiction/fiction and culturally relevant • Lucy Caulkins Units of Study - Reading • Teacher’s College Shelf Libraries – leveled books • Dibels materials and resources • Reading intervention resources • Task cards • Discover Our World non-fiction books • Book pouches/bags • Consumable resources • Progress monitoring materials/resources • Wilson Reading sources & books
617 Tests	<ul style="list-style-type: none"> • iReady, • Wist Elementary Examiner Booklet • SRBI testing & monitoring materials
644 Periodicals	<ul style="list-style-type: none"> • Scholastic News • Time for Kids • Scope Magazine • Action Magazine
CUT ITEMS	
599 Contracted Services	-\$3,775 <ul style="list-style-type: none"> • Newsela • Reading A-Z
611 Supplies	-\$92,419 <ul style="list-style-type: none"> • Leveled readers – various vendors • Word Identification materials • Guided reading resources • Materials that would be “nice to have”, are not identified as a required component of the curriculum.
641 Textbooks	-\$941 PM Readers
642 Library Books	-\$1,184 America’s Promise Book Set
730 New Equipment	-\$4,532 Lucy Caulkins Fiction Book Shelf

PLANS PROPOSAL		
2019 - 2020		
New Proposal	X	Resubmitted Proposal
Proposal Title: Reading Interventionist/Literacy Coach at Newington High School		
Requested by: Kristen Freeman, Terra Tigno, and Sara Whalen		
Date: September 24, 2018		
PLANNING		
<p>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.</p> <p>In 2008, the State Department of Education released guidelines for implementing the Scientific Research-Based Interventions (SRBI) Framework. This framework outlines the requirement for “successful instruction for all students through high-quality core general education practices, as well as targeted interventions for students experiencing learning, social-emotional or behavioral difficulties” (CT State Department of Education, 2008, pg. 13). As part of the SRBI Framework, schools are required to provide interventions for students who are performing below grade level and/or proficiency in the areas of numeracy and literacy. Although classroom teachers are the “first responders” to students who are not meeting grade level expectations, some students require additional intervention, or a “double dose” in the areas of math and reading to close learning gaps. Intervention provides instruction in targeted skills of deficit and reduces the number of referrals to special education for suspected learning disabilities.</p> <p>All elementary and middle schools in Newington provide intervention services in both numeracy and literacy (often referred to as “tiered intervention”). At Newington High School, however, students are able to receive intervention in numeracy (math) through Mastery Math, which is currently taught by teachers in the NHS math department. But students (those without an IEP) struggling with reading comprehension cannot be provided any support or intervention in reading outside of what is provided in the core classroom.</p> <p>The plan requires hiring a certified and qualified teacher who can provide reading intervention to those students identified through the SRBI process. A literacy SRBI team currently exists at Newington High School; however, there is no certified or qualified teacher available to provide the services for those students identified in need of intervention.</p>		
<p>A. Proposal Goal(s) Intended student learning outcomes.</p> <p>The goal is overall improved learning by struggling students. At the high school level, students read to learn in every content area. When reading comprehension is poor, student learning is adversely affected. However, if we improve reading comprehension in our struggling learners, then we improve their overall learning.</p> <p>Specifically, the reading intervention teacher would provide tiered intervention services to those students identified by the SRBI Literacy Team to support closing the achievement gap in the area of literacy. The reading teacher will also provide the services that are mandated by the Connecticut State Department of Education.</p>		
<p>B. Data Analysis to support the proposal Identify the compelling data/information that supports this proposal.</p>		

Student performance in reading - MAP

	John Wallace	Martin Kellogg
Percentage of Grade 8 students below the 41st percentile (Spring 2017-18)	18% (30 students)	17% (17 students)
Percentage of Grade 8 students below the 61st percentile (Spring 2017-18)	41 % (68 students)	45% (44 students)

All students who score below the 61st percentile are students, generally speaking, who are likely to not make goal on the SBA. These are students considered in need of support, either in the classroom or through tiered intervention. Students in the 41st percentile would be evaluated for intervention services through a more detailed data analysis and/or additional assessments.

Student performance in reading - SBA

Grade Level	Testing Year	Percentage of students at "goal" on SBA Reading (Level 3 or 4)
5	2015	61
6	2016	58
7	2017	57
8	2018	66

Student performance on the SBA reading supports the conclusions drawn from the MAP performance data.

Student performance in reading (SBA) by subgroup (Grade 8 - 2018)

Ethnicity/Race/Gender/EL	Percentage of students at "goal" on SBA Reading (Level 3 or 4)
ALL	66
ASIAN	82
BLACK	68
2 OR MORE RACES	58
HISPANIC	49
WHITE	69
EL STUDENTS	0
FEMALE	58
MALE	49

According to subgroup data from SBA, our minority students are the greatest population in need of intervention.

C. Relationship to district goals, mission, vision, and strategic plan. Identify the alignment of this proposal to the district's goals, mission, vision and strategic plan focus areas.

Focus Area #1: Student Growth and Performance

- **Goal 1.1:** All students will receive a high-quality personalized education which is rigorous, relevant and engaging.
- **Goal 1.2:** All students will be globally competitive by using international standards of measurement.

District Goals: Students' reading comprehension will improve as evidenced by 60% of students meeting their growth target on the spring to spring MAP assessment.

Support for our struggling readers will occur in a small classroom setting with instruction to target specific areas in reading. The role of addition of a reading interventionist is to provide focused instruction designed to support our struggling readers in being college, career, and citizenship ready by narrowing/closing learning gaps in the area of reading comprehension, a lifelong skill for all careers and vocations.

D. Number of students and staff impacted by proposal

Approximate number of students = up to 80/year (5 semester-long classes, each class with a maximum enrollment of 8 students)

All teachers would be impacted by the addition of a reading teacher as student skills develop in a reading class will be transferable to all other content areas.

E. Effect or impact the proposal will have on student learning. What is/are the measurable outcome(s)? How will student learning improve or change as a result of this proposal?

As a result of providing direct reading services, students' overall reading comprehension will improve and learning gaps in reading comprehensions will narrow.

The percentage of students scoring above the 41st percentile in reading on the MAP assessment will increase; the number of students referred to special education for concerns in reading will decrease.

F. Implementation timeline Identify the timeline for implementation and/or roll-out?

1. February - April - NHS team develops appropriate reading intervention program for high school
2. March 2019: Advertise for reading position
3. May 2019: Hire staff member
4. May/June 2019: School teams identify students in need of reading intervention for Fall Semester One 2019-20 school year
5. August 2019: New Educator Orientation
6. August 2019: Staff member begins at Newington High School and reading intervention classes begin
7. Ongoing: Reading teacher is an integral member of the literacy SRBI team, providing support to the team and monitoring student achievement data to identify students for intervention while exiting students who have met reading goals.

G. New staff required: Identify what if any new staff are necessary to implement the plan.

1.0 FTE Reading teacher (Certification 102)

H. New materials/resources/facility: Identify what if any new materials/resources or facilities are necessary to implement the plan.

1. Assessment materials
2. Instructional materials (books, appropriate intervention materials)
3. Teacher laptop

BUDGETING

I. Year 1 Costs: Identify all anticipated costs associated with the plan - (staff salary & benefits, cost of curriculum writing, new textbooks/digital textbooks/ resources/ materials, professional development, facility upgrades or renovations needed)

Salary - \$107,078 (CAGS + 30 Step 13)

Benefits - \$20,000

Anticipated approximate cost of assessment and instructional materials = \$5,000

Curriculum updates - \$40/hour x 40 hours (2 staff @20 hours each)= \$1600

Teacher laptop - \$1500

Total - \$135,178

J. Recurring Costs: List the anticipated recurring costs and/or new costs to maintain this plan.

Cost for teacher salary

Replacement of consumable materials for reading assessment and instruction = \$1,000

ALTERNATIVES

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

None

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

PROGRAM: Science

CODE: 1028

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$3,373,211	\$3,396,815	\$3,396,815	\$0
400 Purchased Services - Property	\$2,200	\$0	\$0	\$0
600 Supplies	\$34,350	\$66,724	\$66,724	\$0
800 Other Expenses	\$0	\$200	\$200	\$0
	\$3,409,761	\$3,463,739	\$3,463,739	\$0

MAJOR GOALS

- Reflect the shift in pedagogy outlined in the K-12 Framework for Science Education and the Next Generation Science Standards.
- Implement updated and NGSS aligned science curricula in grades K-12.
- 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-4 science program is in the process of integrating one unit of study that is aligned with the NGSS. Materials and supplies have been purchased for the unit of study to be implemented this year. Beginning next school year, additional NGSS units of study will be implemented. The grade 5 science teachers are currently receiving professional development centered around the implementation of the NGSS. Grade 5 science teachers will implement one unit of study this year. Complete implementation is scheduled for next school year.

High School: Beginning with the Class of 2021, three credits in science, will be needed for graduation. These three include Physical/Earth Science, Biology, and one in Chemistry (chemistry or matter and motion) 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

- The addition of Genomics as an elective in the NHS Science Department.
- Integration of Next Generation Science Standards (NGSS), which include; 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.
- Restructuring of the Matter and Motion (formerly Matter and Change) course at NHS to reflect Performance Expectations in chemistry and physics.
- Implementation of NGSS aligned interim performance assessments from into grade 6 and 9 curricula and the creation of additional three dimensional aligned assessments at other grade levels.

PROGRAM NEEDS

- Budgetary support for continued NGSS implementation in grades K-12.
- Evaluate the need for an AP Physics C (Mechanics) course as the high school moves towards further development of the Aerospace and Engineering Academy.
- Professional development at the CT Science Center for teachers in need of intense assistance with NGSS understanding and implementation.

01-Feb-19 7:11:42 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	36.56	36.71	36.71	36.71
	Administrative Positions	(118)	1.45	1.45	1.45	1.45
	Non-Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$3,106,992	\$3,196,237	\$3,196,237	\$3,196,237
	Support Salaries	(112)	\$75,353	\$6,969	\$6,969	\$6,969
	Administrative Salaries	(118)	\$184,315	\$186,884	\$186,884	\$186,884
	Non-Certified Salaries	(119)	\$6,551	\$6,725	\$6,725	\$6,725
	TOTAL SALARIES		\$3,373,211	\$3,396,815	\$3,396,815	\$3,396,815
400 Purchased Services - Property						
	Repairs	(430)	\$2,200	\$500	\$0	\$0
	TOTAL PURCHASED SERVICES - PROPERTY		\$2,200	\$500	\$0	\$0
600 Supplies						
	Supplies	(611)	\$33,220	\$65,424	\$65,424	\$65,424
	Media/Library Materials	(616)	\$0	\$1,300	\$1,300	\$1,300
	Textbooks	(641)	\$561	\$0	\$0	\$0
	Periodicals	(644)	\$569	\$0	\$0	\$0
	TOTAL SUPPLIES		\$34,350	\$66,724	\$66,724	\$66,724
800 Other Expenses						
	Dues & Memberships	(810)	\$0	\$200	\$200	\$200
	TOTAL OTHER EXPENSES		\$0	\$200	\$200	\$200
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$3,409,761	\$3,464,239	\$3,463,739	\$3,463,739

1028 SCIENCE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	36.71 FTE K-12 Teachers
118 Admin Staff	1.0 K-12 Science Coordinator 0.15 FTE Director of HR 0.15 FTE Asst. Supt. 0.15 FTE Director of Secondary Ed.
119 Non-certified	0.10 AFSCME
611 Supplies	<ul style="list-style-type: none"> • Consumables to conduct investigations and labs • NGSS Unit Materials and Resources • Butterfly larvae kits • Microscopes • Replacement supplies for 9-12 courses (Biology, Chemistry, Anatomy & Phys., Botany, Genomics, Forensics, Physics, etc.)
616 Media/Library	Edulastic (formative online assessments)
810 Dues & Membership	Science Olympiad entry fees
CUT ITEMS	
430 Repairs	-\$500 Equipment repairs

PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$574,423	\$618,131	\$618,131	\$0
400 Purchased Services - Property	\$1,400	\$0	\$0	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$26,364	\$16,147	\$16,147	\$0
700 Property	\$0	\$1,045	\$1,045	\$0
800 Other Expenses	\$910	\$930	\$930	\$0
	\$603,097	\$636,253	\$636,253	\$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 their 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, engineering design 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 one Encore cycle each year.

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. The academy programs at Newington High School focuses on exposing students to the engineering design process through project based learning. The program was able to accept 24 students into the initial section of Introduction to Engineering Design.

PROGRAM IMPROVEMENTS/CHANGES

- Offer new Aerospace and Engineering Academy course, Principles of Engineering.
- Offer new Medical Sciences Academy course, Medical Sciences II.

PROGRAM NEEDS

- Increase Aerospace Academy teacher from 0.4 to 1.0.

		01-Feb-19 7:11:43 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	7.20	7.40	7.40	7.40
	Administrative Positions	(118)	0.10	0.10	0.10	0.10
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$558,882	\$601,655	\$601,655	\$601,655
	Administrative Salaries	(118)	\$15,541	\$16,476	\$16,476	\$16,476
	TOTAL SALARIES		\$574,423	\$618,131	\$618,131	\$618,131
400 Purchased Services - Property						
	Repairs	(430)	\$1,400	\$1,400	\$0	\$0
	TOTAL PURCHASED SERVICES - PROPERTY		\$1,400	\$1,400	\$0	\$0
500 Other Purchased Services						
	Contracted Services	(599)	\$0	\$4,000	\$0	\$0
	TOTAL OTHER PURCHASED SERVICES		\$0	\$4,000	\$0	\$0
600 Supplies						
	Supplies	(611)	\$26,364	\$19,069	\$9,109	\$9,109
	Tests	(617)	\$0	\$2,750	\$2,750	\$2,750
	Textbooks	(641)	\$0	\$4,288	\$4,288	\$4,288
	TOTAL SUPPLIES		\$26,364	\$26,107	\$16,147	\$16,147
700 Property						
	New Equipment	(730)	\$0	\$1,045	\$1,045	\$1,045
	TOTAL PROPERTY		\$0	\$1,045	\$1,045	\$1,045
800 Other Expenses						
	Dues & Memberships	(810)	\$910	\$1,930	\$930	\$930
	TOTAL OTHER EXPENSES		\$910	\$1,930	\$930	\$930
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$603,097	\$652,613	\$636,253	\$636,253

1029 STEM PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	6 FTE (3 teachers at each middle school) 1.4 FTE NHS (Medical 1.0 / 0.4 Aerospace)
118 Admin Staff	0.05 FTE Director of Secondary Ed 0.05 FTE Asst. Supt.
611 Supplies	<ul style="list-style-type: none"> • Consumables to conduct investigations and labs • NGSS materials and resources • Butterfly larvae kits • Microscopes • Replacement supplies for 9-12 courses (Biology, Chemistry, Anatomy & Physiology, Botany, Genomics, Forensics, Physics, etc.)
616 Media/Library	Edulastic (online assessments)
810 Dues & Membership	Science Olympiad entry fees
CUT ITEMS	
430 Repairs	-\$1,400 Flight simulator maintenance
611 Supplies	-\$9,960 Biomedical and Aerospace consumable materials Precision exams for Medical Sciences
810 Dues & Memberships	-\$1,000 HOSA Chapter (duplicate)

PROGRAM: Social Studies

CODE: 1030

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$3,483,100	\$3,495,871	\$3,495,871	\$0
600 Supplies	\$6,378	\$44,430	\$44,352	\$0
800 Other Expenses	\$0	\$480	\$480	\$0
	\$3,489,478	\$3,540,781	\$3,540,703	\$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 the 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 curricular areas. 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/UConn U.S. History is also offered in the sophomore year. American Government may be taken in either grade 11 or 12. AP U.S. Government and Politics also satisfies the civics credit requirement. Students may register for social studies elective courses in their junior and/or senior years. 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, 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 middle and high school levels.
- Update new textbooks for U.S. Government course.
- Incorporate in instruction the major shifts in standards, including inquiry and literacy standards.
- Revise curriculum for U.S. History to include the new Social Studies Frameworks and AP United States Government and Politics to reflect the redesign by the College Board.
- Provide professional development in standards-based instruction and assessment.

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.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	37.91	37.71	37.71	37.71
	Administrative Positions	(118)	1.45	1.45	1.45	1.45
	Non-Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$3,203,868	\$3,284,267	\$3,284,267	\$3,284,267
	Support Salaries	(112)	\$75,353	\$6,969	\$6,969	\$6,969
	Administrative Salaries	(118)	\$197,328	\$197,910	\$197,910	\$197,910
	Non-Certified Salaries	(119)	\$6,551	\$6,725	\$6,725	\$6,725
	TOTAL SALARIES		\$3,483,100	\$3,495,871	\$3,495,871	\$3,495,871
600 Supplies						
	Supplies	(611)	\$986	\$7,180	\$5,369	\$5,291
	Media/Library Materials	(616)	\$756	\$4,830	\$4,710	\$4,710
	Textbooks	(641)	\$0	\$30,000	\$30,000	\$30,000
	Periodicals	(644)	\$4,436	\$6,754	\$4,351	\$4,351
	Other Supplies	(690)	\$200	\$10	\$0	\$0
	TOTAL SUPPLIES		\$6,378	\$48,774	\$44,430	\$44,352
800 Other Expenses						
	Dues & Memberships	(810)	\$0	\$480	\$480	\$480
	TOTAL OTHER EXPENSES		\$0	\$480	\$480	\$480
	TOTAL 300, 400, 500, 600, 700, 800		\$6,378	\$49,254	\$44,910	\$44,832
	PROGRAM COST		\$3,489,478	\$3,545,125	\$3,540,781	\$3,540,703

1030 SOCIAL STUDIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	37.71 FTE K-12 Teachers
118 Admin Staff	1.45 Administration 1.0 K-12 Social Studies Coordinator 0.15 FTE Director of HR 0.15 FTE Asst. Supt. 0.15 FTE Director of Secondary Ed.
119 Non-certified	0.10 AFSCME
611 Supplies	<ul style="list-style-type: none"> • Connecticut Online Adventure Stories • Second Step • Blank CT maps • Psychology course supplies • Multicultural crayons
616 Media/Library	<ul style="list-style-type: none"> • BrainPop • Study.com
641 Textbooks	<ul style="list-style-type: none"> • American Government Textbooks
644 Periodicals	<ul style="list-style-type: none"> • NYT Upfront Magazine • History Today (SS 9-12)
810 Dues & Membership	National Council of Social Studies
CUT ITEMS	
611 Supplies	-\$1,889 Miscellaneous supplies to support differentiation (\$1,750) American Symbol Bingo
644 Periodical	-\$2,403 Junior Scholastic

PROGRAM: Special Education

CODE: 1200

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$5,840,220	\$6,216,116	\$6,216,116	\$0
300 Purchased Services - Prof & Technical	\$57,750	\$69,850	\$69,850	\$0
400 Purchased Services - Property	\$67,500	\$56,048	\$56,048	\$0
500 Other Purchased Services	\$3,173,685	\$3,710,031	\$3,710,031	\$0
600 Supplies	\$21,526	\$45,145	\$45,145	\$0
800 Other Expenses	\$3,006	\$1,577	\$1,577	\$0
	\$9,163,687	\$10,098,767	\$10,098,767	\$0

SPECIAL EDUCATION

NEWINGTON PUBLIC SCHOOLS

Programs for Students with Disabilities
Preschool Special Education Programs
English Learners (ELs)

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 600 students, aged 3 through 21 years, participate in a variety of special education programs in and out of the district; 547 attend Newington Public Schools and 53 attend magnet, out of district placements or attend private parochial school in Newington. 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. This year, the Transition Academy supports 12 students ages 18-21.

Approximately 226 students, grades K-12, are identified as English Language Learners and receive direct service. English Language learners (EL) are identified through registration data and the state required Language Assessment Scales. The English Language program focuses on providing direct instruction in oral language, written language, and reading comprehension to support classroom and grade level instruction in a push-in model. Newcomers with little or no English can also be serviced in a pull-out model to better meet their specific language needs.

PROGRAM IMPROVEMENTS/CHANGES

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

- Fund an Effective School Solutions program at the Middle School level.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions (111)		40.00	41.00	41.00	41.00
	Administrative Positions (118)		3.00	3.00	3.00	3.00
	Non-Certified Positions (119)		6.70	6.70	6.70	6.70
Hourly	Academic Support (112)		105	105	105	105
	Non-Cert Support (119)		3	3	3	3
100 Salaries						
	Certified Salaries (111)		\$3,248,373	\$3,325,980	\$3,325,980	\$3,325,980
	Support Salaries (112)		\$1,706,321	\$1,866,370	\$1,866,370	\$1,866,370
	Administrative Salaries (118)		\$275,952	\$412,260	\$412,260	\$412,260
	Non-Certified Salaries (119)		\$609,574	\$611,506	\$611,506	\$611,506
	TOTAL SALARIES		\$5,840,220	\$6,216,116	\$6,216,116	\$6,216,116
300 Purchased Services - Prof & Technical						
	Field Trips (323)		\$0	\$5,680	\$3,600	\$3,600
	Consultants (330)		\$57,750	\$66,250	\$66,250	\$66,250
	TOTAL PURCHASED SERVICES - PROF & TEC		\$57,750	\$71,930	\$69,850	\$69,850
400 Purchased Services - Property						
	Repairs (430)		\$0	\$5,000	\$5,000	\$5,000
	Rentals (440)		\$67,500	\$51,048	\$51,048	\$51,048
	TOTAL PURCHASED SERVICES - PROPERTY		\$67,500	\$56,048	\$56,048	\$56,048
500 Other Purchased Services						
	Tuition (560)		\$3,117,047	\$3,636,851	\$3,636,851	\$3,636,851
	Travel (581)		\$400	\$0	\$0	\$0
	Contracted Services (599)		\$56,238	\$123,180	\$73,180	\$73,180
	TOTAL OTHER PURCHASED SERVICES		\$3,173,685	\$3,760,031	\$3,710,031	\$3,710,031
600 Supplies						
	Supplies (611)		\$8,140	\$6,442	\$6,442	\$6,442
	Media/Library Materials (616)		\$10,439	\$18,125	\$18,125	\$18,125
	Tests (617)		\$1,757	\$13,521	\$13,521	\$13,521
	Textbooks (641)		\$0	\$1,693	\$1,693	\$1,693
	Library Books (642)		\$0	\$240	\$240	\$240
	Workbooks (643)		\$460	\$4,131	\$4,131	\$4,131
	Periodicals (644)		\$730	\$312	\$312	\$312
	Other Supplies (690)		\$0	\$6,126	\$681	\$681
	TOTAL SUPPLIES		\$21,526	\$50,590	\$45,145	\$45,145
800 Other Expenses						
	Dues & Memberships (810)		\$2,501	\$1,077	\$1,077	\$1,077
	Professional Materials (890)		\$505	\$500	\$500	\$500
	TOTAL OTHER EXPENSES		\$3,006	\$1,577	\$1,577	\$1,577
	TOTAL 300, 400, 500, 600, 700, 800		\$3,323,467	\$3,940,176	\$3,882,651	\$3,882,651
	PROGRAM COST		\$9,163,687	\$10,156,292	\$10,098,767	\$10,098,767

1200 SPECIAL EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	41.0 FTE PK-12 Teachers
118 Admin Staff	3.0 Administration 1.0 Director of Student Services 1.0 FTE Assistant Director PK-4 1.0 FTE Assistant Director Secondary Level
112 Academic Support	105 Tutors
119 Non-certified	2.7 AFSCME 2 BCBA 1 Occupational Therapist 1 Physical Therapist 3 COTA
323 Field Trips	Trips to support development of life skills
330 Consultants	<ul style="list-style-type: none"> • Psychiatric and Neuropsychiatric evaluations, • Interpreters, • Bilingual evaluations
430 Repairs	OT/PT Equipment Repairs
440 Rentals	<ul style="list-style-type: none"> • FM System Rentals • Assistive Technology
560 Tuition	Outplacement Tuition <ul style="list-style-type: none"> • Woodland School, Waterford Country School, NW Village, Raymond Hill, ASD, ACES, Ben Bronz, Solterra, Behaven, CREC Birken, FOCUS Fresh Start School, Gengras, CREC River Street, Soundbridge, Oak Hill, Institute of the Living, Intensive Education Academy • Payment for Special Education Services for students attending Magnet Schools
599 Contracted Services	<ul style="list-style-type: none"> • IEP Direct Software • Kinney Systems • Various contracted services
611 Supplies	PK-4 <ul style="list-style-type: none"> • High interest reading intervention • Wilson Fluency Reader • Timers • Various tactile resources (sand, finger paints, letters, etc.) • Base 10 blocks 5-8 <ul style="list-style-type: none"> • Student reader books • Leveled paperbacks • Young Adult Reading set A • Action Magazine • Groceries for Life Skills • America's Story Reader • Read Naturally
616 Media/Library	<ul style="list-style-type: none"> • Edmark series • Raz Kids • Social behavior book set • Phonological Awareness cards • Pioneer Valley Literacy Footprints Collection

617 Tests	<ul style="list-style-type: none"> • CTOPP2 Test Booklets • TWEL Testing Protocols • Woodcock Johnson IV protocols • ISME Comprehensive Kit • GORT-5 Examiner booklet, student book, manual • KTEA-II • WADE Wilson Assessment • Wilson word cards • Phonological Awareness Test • TOWL • TOWRE-2 Form A and B • TOC Test of Orthographic Competence • KeyMath • Grey Silent Reading • TOSWRF
641 Textbooks	Lucy Caulkins Units of Study Bundle with Trade Books K-3
642 Library Books	Books for struggling readers – high school
643 Workbooks	<ul style="list-style-type: none"> • Wilson Reading Rules Workbook • High Frequency words • Academic vocabulary • Reading Intervention • Explode the Code • Math Workbooks • A-Z online writing program • Edmark • Biographies • Nonfiction to support content areas and develop life skills • History based reading workbooks
644 Periodicals	<ul style="list-style-type: none"> • Junior Scholastic • NY Upfront • News Current – online edition
690 Other Supplies	<ul style="list-style-type: none"> • Sensor Resources • Science A-Z • Reading A-Z • Graphic novels
810 Dues & Membership	Various Special Ed. Professional memberships
890 Professional Materials	Various materials- periodicals, subscriptions
CUT ITEMS	
323 Field Trips	-\$2,080 Reduced funds for field trips
690 Other Supplies	-\$5,445 Leveled Literacy - Heinemann

PLANS PROPOSAL

2019 - 2020

New Proposal

Resubmitted Proposal X

Proposal Title: EL Teacher

Requested by: Marilena Gulioso, Student Services/Thomas Myler EL Program Leader

Date: September 18, 2018

PLANNING

Brief Summary of the Proposal

This proposal requests the addition a 1.0 FTE EL Teaching Position.

The number of EL students in Newington has grown tremendously over the past 10 to 15 years. Along with the increase in the number of students comes an increase in the needs of the students. We are experiencing an upward trend in the number of newcomer students with little to no English proficiency, especially at the middle and high high school levels. However, we submit this proposal for an additional EL teacher not only to accommodate the increasing number of students but also to ensure that we appropriately and effectively teach to this population. Current research in EL pedagogy states that EL students should learn English WHILE they simultaneously learn the content. This finding impacts the method in how we instruct EL students. Students must spend as much time as possible in the classroom interacting with other students and the curriculum. The objective is to make the content accessible as the student learns English. Co-teaching, sheltered instruction and push-in models are needed as opposed to pulling students out of content classes to receive English only instruction. An additional EL teacher would help to meet both the increasing number of students as well as the demands of a new teaching model.

English learners (ELs) are among the fastest-growing populations of students in our nation's public schools. This diverse subgroup of approximately 4.5 million students brings important cultural and linguistic assets to the public education system, but also faces a greater likelihood of lower graduation rates, academic achievement, and college enrollment than their non-EL peers.

A. Proposal Goal(s):

ESSA requires States to more fully include ELs in school-level accountability systems under Title I instead of the separate district level accountability systems required under Title III of the previous iteration of the ESEA, amended by the No Child Left Behind Act of 2001 (NCLB). While the ESEA1 requires that States include the performance of ELs in setting goals for reading/language arts and mathematics in statewide accountability systems (as did the ESEA, as amended by NCLB), the statute and regulations now also require that States include goals in their accountability systems related to EL progress in attaining English language proficiency (ELP), based on the State's ELP assessment (ESEA section 1111(c)(4)(A)(ii); 34 C.F.R. § 200.13(c)). Moreover, the ESEA and its regulations also allow States flexibility in establishing goals and targets for the progress and performance of ELs toward attaining ELP over time that take into account the diverse characteristics of their EL students. The ESEA now also requires each State to include an indicator for progress in attaining ELP in its statewide accountability systems (ESEA section 1111(c)(4)(B)(iv); 34 C.F.R. 200.14(b)(4)).

1. To provide EL students with the support required to meet with success as measured by annual LAS links results, student performance in the classroom and on standardized tests and high school graduation rates
 - a. Provide a strong language based literacy instruction model that teaches English while making the content accessible

- i. Include a comprehensive instructional program that is based on students' proficiency level, age and grade level
- b. Ensure a workable student to teacher ratio
 - i. Current case loads for each of the EL teachers (2018 - 2019) range of 50 to 60 students in 2 to 3 schools

B. Data Analysis to support the proposal Identify the compelling data/information that supports this proposal.

2018 - 2019

SCHOOL	2017 - 2018 Actual	2018 - 2019 Actual As of 9/18/18
Elizabeth Green	35	33
Anna Reynolds	56	45
Ruth Chaffee	43	33
John Paterson	54	45
TOTAL ELEMENTARY	188	156
Martin Kellogg	14	25
John Wallace	16	21
TOTAL MIDDLE SCHOOL	30	46
High School	14	14
GRAND TOTAL	232	216

2018 - 2019 Level 1 - Beginning Speakers/Newcomers

High School - 2

MK - 2

JW - 3

C. Relationship to district goals, mission, vision, and strategic plan. Identify the alignment of this proposal to the district's goals, mission, vision and strategic plan focus areas.

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 (216) and teachers of the students within their classrooms

E. Effect or impact the proposal will have on student learning. What is/are the measurable outcome(s)?

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

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 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 Identify the timeline for implementation and/or roll-out?

Post for position - March 2019
Interview candidates April 2019
Hire - May 2019
Orientation June and August 2019

RESOURCES

G. New staff required: Identify what if any new staff are necessary to implement the plan.

1.0 FTE EL Teacher

H. New materials/resources/facility: Identify what if any new materials/resources or facilities are necessary to implement the plan.

Instructional space
Laptop

BUDGETING

I. Year 1 Costs: Identify all anticipated costs associated with the plan - (staff salary & benefits, cost of curriculum writing, new textbooks/digital textbooks/ resources/ materials, professional development, facility upgrades or renovations needed)

1 FTE Salary	\$82,221
Benefits	\$20,000
Laptop	\$1,000

J. **Recurring Costs:** List the anticipated recurring costs and/or new costs to maintain this plan.
Contracted Salary & Benefits

ALTERNATIVES

Is there an alternate plan should the proposal not move forward in its entirety?
2.0 FTE tutors \$15,000x2= \$30,000

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

PROGRAM: Homebound K-12

CODE: 1205

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$79,000	\$79,200	\$79,200	\$0
	\$79,000	\$79,200	\$79,200	\$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.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$79,000	\$79,200	\$79,200	\$79,200
	TOTAL SALARIES		\$79,000	\$79,200	\$79,200	\$79,200
	TOTAL 300, 400, 500, 600, 700, 800		\$0	\$0	\$0	\$0
	PROGRAM COST		\$79,000	\$79,200	\$79,200	\$79,200

1205 HOMEBOUND PROGRAM

ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	Hourly rates to certified staff for providing tutoring to Homebound students. (Hourly rate \$40/hr. per NTA-BOE Agreement)

PROGRAM: Continuing/Adult Education

Newington Public Schools

CODE: 1300

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$88,090	\$90,025	\$90,025	\$0
500 Other Purchased Services	\$6,808	\$12,180	\$12,180	\$0
600 Supplies	\$2,992	\$2,586	\$2,256	\$0
700 Property	\$0	\$660	\$0	\$0
800 Other Expenses	\$500	\$0	\$0	\$0
	\$98,390	\$105,451	\$104,461	\$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) diploma.
- 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 Credit Diploma Program, General Education Development (GED) preparation and testing, Adult Basic Education (ABE), English to Speakers of Other Languages (ESOL), as well as Citizenship; and other non-mandated programs which include personal enrichment courses.

The Evening High School Credit Diploma Program runs from September until June. This allows for 3 twelve-week terms. A variety of courses in math, science, US history, civics, art, and English are offered each year. Students, in accordance with state guidelines, currently earn 20 high school credits before receiving a high school diploma. Beginning with the class of 2021, 22 credits will be required before attaining a high school diploma.

Students enrolled in 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 enrichment component of the program, offers a variety of courses or workshops that are organized into two semesters. The first term runs October to December, and the second term runs February to 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.
- Continue to add CDP required courses while keeping with State Department guidelines.

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.
- Continue to 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.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)	14	14	14	14
	Non-Cert Support	(119)	1	1	1	1
100 Salaries						
	Certified Salaries	(111)	\$55,308	\$56,984	\$56,984	\$56,984
	Support Salaries	(112)	\$0			
	Administrative Salaries	(118)	\$14,400	\$14,400	\$14,400	\$14,400
	Non-Certified Salaries	(119)	\$18,382	\$18,641	\$18,641	\$18,641
	TOTAL SALARIES		\$88,090	\$90,025	\$90,025	\$90,025
500 Other Purchased Services						
	Printing	(550)	\$6,808	\$10,000	\$10,000	\$10,000
	Conferences	(582)	\$0	\$2,180	\$2,180	\$2,180
	TOTAL OTHER PURCHASED SERVICES		\$6,808	\$12,180	\$12,180	\$12,180
600 Supplies						
	Supplies	(611)	\$1,892	\$400	\$400	\$400
	Textbooks	(641)	\$1,100	\$1,526	\$1,526	\$1,526
	Workbooks	(643)	\$0	\$330	\$330	\$330
	Other Supplies	(690)	\$0	\$330	\$330	\$0
	TOTAL SUPPLIES		\$2,992	\$2,586	\$2,586	\$2,256
700 Property						
	New Equipment	(730)	\$0	\$660	\$660	\$0
	TOTAL PROPERTY		\$0	\$660	\$660	\$0
800 Other Expenses						
	Dues & Memberships	(810)	\$500	\$0	\$0	\$0
	TOTAL OTHER EXPENSES		\$500	\$0	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800		\$10,300	\$15,426	\$15,426	\$14,436
	PROGRAM COST		\$98,390	\$105,451	\$105,451	\$104,461

1300 CONTINUING/ADULT EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
112 Academic Support	14 Adult Ed. Teachers (Hourly)
119 Non-certified	1 Security Guard
550 Printing	Printing Fall and Spring Brochures distributed via Town Crier
582 Conferences	Conferences & Training for Adult Education Staff
611 Supplies	Office Supplies & Materials
641 Textbooks	<ul style="list-style-type: none"> • Math Text – Student Editions • Math EMPower Teacher Edition • Physical Science Text • US History Text
643 Workbooks	GED Workbook
CUT ITEMS	
690 Other Supplies	-\$330 Printer
730 New Equipment	-\$660 Elite Book

PROGRAM: Student Activities-Non-Athletics

Newington Public Schools

CODE: 3210

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$163,695	\$165,371	\$165,371	\$0
600 Supplies	\$4,200	\$4,200	\$4,200	\$0
	\$167,895	\$169,571	\$169,571	\$0

STUDENT ACTIVITIES - NON-ATHLETIC GRADES K-12 NEWINGTON PUBLIC SCHOOLS

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.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$163,695	\$165,371	\$165,371	\$165,371
	TOTAL SALARIES		\$163,695	\$165,371	\$165,371	\$165,371
600 Supplies						
	Other Supplies	(690)	\$4,200	\$4,200	\$4,200	\$4,200
	TOTAL SUPPLIES		\$4,200	\$4,200	\$4,200	\$4,200
	TOTAL 300, 400, 500, 600, 700, 800		\$4,200	\$4,200	\$4,200	\$4,200
	PROGRAM COST		\$167,895	\$169,571	\$169,571	\$169,571

3210 STUDENT ACTIVITIES NON-ATHLETICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Per BOE-NTA Contract <ul style="list-style-type: none">• B-2 Advisors and Band Director, Chamber Choir, Chamber Orchestra• B-4 Advisors
690 Other Supplies	Schoolwide Activities

PROGRAM: Student Activities-Athletics

CODE: 3220

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$504,689	\$510,534	\$510,534	\$0
400 Purchased Services - Property	\$1,200	\$16,200	\$16,200	\$0
500 Other Purchased Services	\$28,460	\$31,260	\$31,260	\$0
600 Supplies	\$9,307	\$24,056	\$24,056	\$0
700 Property	\$0	\$2,805	\$2,805	\$0
800 Other Expenses	\$12,332	\$11,815	\$11,815	\$0
	\$555,988	\$596,670	\$596,670	\$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 21st 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 31 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, and Cromwell High School).

Student athletes presently are required to pay a \$100.00 athletic fee for each sport up to a maximum of \$200.00 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.

01-Feb-19 6:34:20 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)	1.00	1.00	1.00	1.00
	Non-Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	64	64	64	64
100 Salaries						
	Administrative Salaries	(118)	\$120,660	\$120,966	\$120,966	\$120,966
	Non-Certified Salaries	(119)	\$384,029	\$389,568	\$389,568	\$389,568
	TOTAL SALARIES		\$504,689	\$510,534	\$510,534	\$510,534
400 Purchased Services - Property						
	Rentals	(440)	\$1,200	\$16,200	\$16,200	\$16,200
	TOTAL PURCHASED SERVICES - PROPERTY		\$1,200	\$16,200	\$16,200	\$16,200
500 Other Purchased Services						
	Contracted Services	(599)	\$28,460	\$31,260	\$31,260	\$31,260
	TOTAL OTHER PURCHASED SERVICES		\$28,460	\$31,260	\$31,260	\$31,260
600 Supplies						
	Supplies	(611)	\$8,307	\$22,406	\$22,406	\$22,406
	Other Supplies	(690)	\$1,000	\$1,650	\$1,650	\$1,650
	TOTAL SUPPLIES		\$9,307	\$24,056	\$24,056	\$24,056
700 Property						
	New Equipment	(730)	\$0	\$2,805	\$2,805	\$2,805
	TOTAL PROPERTY		\$0	\$2,805	\$2,805	\$2,805
800 Other Expenses						
	Dues & Memberships	(810)	\$2,332	\$1,315	\$1,315	\$1,315
	Police Fees	(891)	\$10,000	\$10,500	\$10,500	\$10,500
	TOTAL OTHER EXPENSES		\$12,332	\$11,815	\$11,815	\$11,815
	TOTAL 300, 400, 500, 600, 700, 800		\$51,299	\$86,136	\$86,136	\$86,136
	PROGRAM COST		\$555,988	\$596,670	\$596,670	\$596,670

3220 STUDENT ACTIVITIES - ATHLETICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administration	1 Athletic Director
119 Non-Certified	1 Assistant Athletic Director
119 Non-Certified Hourly	63 Coaches 1 Strength and Conditioning Coach
440 Rentals	<ul style="list-style-type: none"> • Tennis Center • Golf Range • Ice Arena
599 Contracted Services	<ul style="list-style-type: none"> • Athletic Trainer • Football Helmet & Equipment Reconditioning • ImPact Testing
611 Supplies	Items and Resources for Sport Teams <ul style="list-style-type: none"> • Helmets • Knee Pads • Golf shirts • Javelins • Shoulder pads • Scorebooks • Team Equipment Bags • Wrestling mats • Awards/Trophies • Variety of Sport Balls • Pop Up Goals
690 Other Supplies	Athletic Trainer Supplies
730 New Equipment	Field Hockey Goals
810 Dues & Memberships	CCC
891 Police Fees	Police Coverage - NPD

NEWINGTON HIGH SCHOOL ATHLETIC ACCOUNT FUND

2018 - 2019

The spreadsheet below provides a complete record of NHS Athletic Account financial transactions July 1, 2017 through June 30, 2018.

	EXPENSE		REVENUE		BALANCE
Beginning Cash Balance July 1, 2017				\$	105,289.20
Football					
Football Player Fees	\$	-	\$	6,230.00	\$ 6,230.00
Gate Receipts	\$	-	\$	10,375.00	\$ 10,375.00
Other (FoF/Weight Room)	\$	-	\$	7,625.00	\$ 7,625.00
Official Fees - Football	\$	(5,994.44)	\$	121.86	\$ (5,872.58)
Game Workers - Football	\$	(5,650.00)	\$	40.00	\$ (5,610.00)
Supplies - Football	\$	(984.42)	\$	-	\$ (984.42)
Uniforms - Football	\$	(12,278.00)	\$	-	\$ (12,278.00)
Misc Expenses - Football	\$	(276.44)	\$	-	\$ (276.44)
New Equipment - Football	\$	(2,182.00)	\$	-	\$ (2,182.00)
Balance				\$	(2,973.44)
Baseball					
Baseball Fees			\$	3,075.00	\$ 3,075.00
Official Fees - Baseball	\$	(2,997.90)	\$	-	\$ (2,997.90)
Crowd Control	\$	(40.00)	\$	-	\$ (40.00)
Supplies - Baseball	\$	(1,875.68)	\$	-	\$ (1,875.68)
Misc Expenses -Baseball	\$	(180.00)	\$	-	\$ (180.00)
Balance				\$	(2,018.58)
Basketball					
Participation Fees			\$	2,360.00	\$ 2,360.00
Gates Reciepts			\$	3,638.00	\$ 3,638.00
Official Fees	\$	(4,664.20)			\$ (4,664.20)
Game Workers	\$	(2,880.00)	\$	-	\$ (2,880.00)
Supplies	\$	(275.25)			\$ (275.25)
Balance				\$	(1,821.45)

Ice Hockey

Participation Fees		\$	26,005.00	\$	26,005.00	
Gate Receipts		\$	4,536.00	\$	4,536.00	
Other Income		\$	1,470.00	\$	1,470.00	
Rink Rentals	\$	(11,834.12)	\$	-	\$	(11,834.12)
Official Fees	\$	(2,792.98)	\$	99.20	\$	(2,693.78)
Crowd Control	\$	(85.00)	\$	-	\$	(85.00)
Game Workers	\$	(1,310.00)	\$	-	\$	(1,310.00)
Supplies	\$	(1,230.00)	\$	-	\$	(1,230.00)
Balance				\$	14,858.10	

Wrestling (B)

Player Fee		\$	1,425.00	\$	1,425.00	
Gate Receipts		\$	909.00	\$	909.00	
Other Income		\$	1,500.00	\$	1,500.00	
Officials Fees	\$	(1,774.32)	\$	-	\$	(1,774.32)
Crowd Control	\$	(125.00)	\$	-	\$	(125.00)
Ticket Takers	\$	(230.00)	\$	-	\$	(230.00)
Supplies	\$	(592.87)	\$	-	\$	(592.87)
Misc Expense	\$	(187.18)	\$	-	\$	(187.18)
Fees	\$	(1,850.00)	\$	250.00	\$	(1,600.00)
Balance				\$	(675.37)	

Soccer (B)

Player Fee	\$	(75.00)	\$	3,900.00	\$	3,825.00
Gate Receipts		\$	294.00	\$	294.00	
Officials Fees	\$	(3,952.64)	\$	92.70	\$	(3,859.94)
Game Workers	\$	(415.00)	\$	-	\$	(415.00)
Balance				\$	(155.94)	

Tennis (B)

Player Fee	\$	-	\$	2,100.00	\$	2,100.00
Supplies	\$	(451.00)	\$	-	\$	(451.00)
Misc Expense	\$	(150.00)	\$	-	\$	(150.00)
Balance				\$	1,499.00	

Swimming (B)

Participation Fee	\$	-	\$	1,350.00	\$	1,350.00
Officials Fees	\$	(1,384.78)	\$	162.42	\$	(1,222.36)
Fees	\$	(385.00)	\$	-	\$	(385.00)
Balance					\$	(257.36)

Lacrosse (B)

Player Fee			\$	2,325.00	\$	2,325.00
Other Income			\$	2,640.00	\$	2,640.00
Officials Fees	\$	(2,529.68)	\$	-	\$	(2,529.68)
Game Workers	\$	(80.00)	\$	-	\$	(80.00)
Supplies	\$	(3,398.00)	\$	-	\$	(3,398.00)
Uniforms	\$	(3,853.75)	\$	-	\$	(3,853.75)
Balance					\$	(4,896.43)

Track (B)

Player Fee			\$	2,212.50	\$	2,212.50
Officials Fees	\$	(940.00)	\$	-	\$	(940.00)
Supplies	\$	(598.75)	\$	-	\$	(598.75)
Fees	\$	(610.00)	\$	-	\$	(610.00)
Balance					\$	63.75

Volleyball (B)

Player Fee			\$	1,275.00	\$	1,275.00
Other Income			\$	2,595.00	\$	2,595.00
Officials Fees	\$	(2,872.41)	\$	-	\$	(2,872.41)
Game Workers	\$	(160.00)	\$	-	\$	(160.00)
Supplies	\$	(368.55)	\$	-	\$	(368.55)
Meal/Reception	\$	(41.00)	\$	-	\$	(41.00)
Fees	\$	(1,245.00)	\$	-	\$	(1,245.00)
Balance					\$	(816.96)

Indoor Track (B)

Player Fee			\$	3,965.00	\$	3,965.00
Fees	\$	(681.00)	\$	-	\$	(681.00)
Balance					\$	3,284.00

XCountry (B)

Player Fee	\$	(75.00)	\$	3,900.00	\$	3,825.00
Fees	\$	(480.00)	\$	-	\$	(480.00)
Balance					\$	3,345.00

Basketball (G)

Player Fee		\$	1,725.00	\$	1,725.00	
Gate Receipts	\$	(2,950.00)	\$	4,998.00	\$	2,048.00
Other Income	\$	-	\$	30.00	\$	30.00
Officials Fees	\$	(3,908.24)	\$	124.44	\$	(3,783.80)
Game Workers	\$	(2,255.00)	\$	-	\$	(2,255.00)
Uniforms	\$	(416.00)	\$	-	\$	(416.00)
Balance				\$	(2,651.80)	

Soccer (G)

Player Fee		\$	3,150.00	\$	3,150.00	
Officials Fees	\$	(2,174.28)	\$	-	\$	(2,174.28)
Game Workers	\$	(265.00)	\$	-	\$	(265.00)
Balance				\$	710.72	

Tennis (G)

Player Fee		\$	1,725.00	\$	1,725.00	
Misc Expenses	\$	(550.00)	\$	-	\$	(550.00)
Balance				\$	1,175.00	

Swimming (G)

Player Fee		\$	1,500.00	\$	1,500.00	
Officials Fees	\$	(1,163.15)	\$	-	\$	(1,163.15)
Fees	\$	(50.00)	\$	-	\$	(50.00)
Balance				\$	286.85	

Lacrosse (G)

Player Fee		\$	2,850.00	\$	2,850.00	
Officials Fees	\$	(2,376.14)	\$	158.12	\$	(2,218.02)
Game Worker	\$	(40.00)	\$	-	\$	(40.00)
Fees	\$	(40.00)	\$	-	\$	(40.00)
Balance				\$	551.98	

Track (G)

Player Fee		\$	2,212.50	\$	2,212.50
Balance				\$	2,212.50

Cheerleading (G)

Player Fee	\$	(75.00)	\$	2,400.00	\$	2,325.00
Supplies	\$	(186.00)	\$	-	\$	(186.00)
Uniforms	\$	(177.20)	\$	-	\$	(177.20)
Misc Expense	\$	(352.00)	\$	-	\$	(352.00)
Fees	\$	(300.00)	\$	-	\$	(300.00)
Balance				\$	1,309.80	

Field Hockey (G)

Player Fee		\$	2,025.00	\$	2,025.00
Officials Fees	\$	(1,529.89)	\$	294.38	\$ (1,235.51)
Supplies	\$	(248.98)	\$	-	\$ (248.98)
Balance				\$	540.51

Softball (G)

Player Fee		\$	1,425.00	\$	1,425.00
Other Income	\$	-	\$	7,000.00	\$ 7,000.00
Officials Fees	\$	(2,566.30)	\$	88.20	\$ (2,478.10)
New Equipment	\$	(14,625.00)	\$	-	\$ (14,625.00)
Balance				\$	(8,678.10)

Volleyball (G)

Player Fee		\$	2,625.00	\$	2,625.00
Gate Receipts	\$	-	\$	353.00	\$ 353.00
Other Income	\$	-	\$	3,473.00	\$ 3,473.00
Officials Fees	\$	(3,825.79)	\$	-	\$ (3,825.79)
Game Workers	\$	(450.00)	\$	-	\$ (450.00)
Supplies	\$	(117.82)	\$	-	\$ (117.82)
Meals/Receptions	\$	(1,832.00)	\$	-	\$ (1,832.00)
Balance				\$	225.39

Indoor Track (G)

Fees	\$	(120.00)	\$	-	\$ (120.00)
Balance				\$	(120.00)

Xcountry (G)

Officials Fees	\$	(80.00)	\$	-	\$ (80.00)
Balance				\$	(80.00)

Golf C

Player Fees	\$	-	\$	1,200.00	\$ 1,200.00
Supplies	\$	(2,708.61)	\$	-	\$ (2,708.61)
Balance				\$	(1,508.61)

Admin

Participation Fee	\$	(75.00)	\$	225.00	\$	150.00
Other Income	\$	-	\$	2,534.55	\$	2,534.55
Printing	\$	(275.00)	\$	-	\$	(275.00)
Supplies	\$	(2,850.08)	\$	-	\$	(2,850.08)
Medical Supplies	\$	(288.33)	\$	-	\$	(288.33)
Awards/Trophies	\$	(6,612.78)	\$	-	\$	(6,612.78)
Meals/Receptions	\$	(2,398.28)	\$	-	\$	(2,398.28)
Misc Expense	\$	(10,204.62)	\$	-	\$	(10,204.62)
Fees	\$	(13,276.55)	\$	-	\$	(13,276.55)
Balance					\$	(33,221.09)

2017-18 NHS Athletics \$ (29,812.53)

Ending Cash Balance June 30, 2018 \$ 75,476.66

PROGRAM: School Counseling

CODE: 2120

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,194,520	\$1,155,115	\$1,155,115	\$0
500 Other Purchased Services	\$12,021	\$11,740	\$11,740	\$0
600 Supplies	\$817	\$863	\$863	\$0
800 Other Expenses	\$1,054	\$974	\$974	\$0
	\$1,208,412	\$1,168,692	\$1,168,692	\$0

MAJOR GOALS

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

DESCRIPTION OF THE PRESENT PROGRAM

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

The Connecticut Comprehensive School Counseling Program provides a focus on key student competencies based on the American School Counseling Association (ASCA) national standards. The standards shift focus from a traditional service-provider model to a program model that defines what students “will know and be able to do” as a result of participating in the comprehensive program. School Counselors use their skills in the areas of leadership, advocacy and collaboration to support the school district in their mission to prepare each student to meet high academic standards and to complete school fully prepared to choose from an array of substantial post-secondary options. This model focuses on student development of 21st 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

- Evaluate and improve Student Success Plans for all students in grades 5-12.
- Apply for nationally Recognized American School Counselor Association (ASCA) Model Program (RAMP) application at Newington High School.

PROGRAM NEEDS

- Digital signage for the main school counseling office.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	13.00	13.00	13.00	13.00
	Administrative Positions	(118)	0.90	0.90	0.90	0.90
	Non-Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$1,009,519	\$965,957	\$965,957	\$965,957
	Administrative Salaries	(118)	\$127,265	\$129,892	\$129,892	\$129,892
	Non-Certified Salaries	(119)	\$57,736	\$59,266	\$59,266	\$59,266
	TOTAL SALARIES		\$1,194,520	\$1,155,115	\$1,155,115	\$1,155,115
500 Other Purchased Services						
	Postage	(530)	\$200	\$200	\$200	\$200
	Contracted Services	(599)	\$11,821	\$11,540	\$11,540	\$11,540
	TOTAL OTHER PURCHASED SERVICES		\$12,021	\$11,740	\$11,740	\$11,740
600 Supplies						
	Other Supplies	(690)	\$817	\$4,038	\$863	\$863
	TOTAL SUPPLIES		\$817	\$4,038	\$863	\$863
800 Other Expenses						
	Dues & Memberships	(810)	\$879	\$674	\$674	\$674
	Professional Materials	(890)	\$175	\$300	\$300	\$300
	TOTAL OTHER EXPENSES		\$1,054	\$974	\$974	\$974
	TOTAL 300, 400, 500, 600, 700, 800		\$13,892	\$16,752	\$13,577	\$13,577
	PROGRAM COST		\$1,208,412	\$1,171,867	\$1,168,692	\$1,168,692

**2120 SCHOOL COUNSELING PROGRAM
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified	13 FTE School Counselors <ul style="list-style-type: none"> • 6 Middle School Counselors • 7 High School Counselors
118 Admin Staff	0.85 FTE Director of School Counseling & Educational Assessment 0.05 FTE Director of Secondary Education
119 Non-certified	1 AFSCME
530 Postage	Parent/Student Mailings
599 Contracted Services	<ul style="list-style-type: none"> • Naviance – Middle & High Schools • Transcript storage
690 Supplies	Miscellaneous Office Supplies
810 Dues & Memberships	<ul style="list-style-type: none"> • CT American School Counselor Association • NACAC National Association for College Counseling • SAT College Board Senior Report • Education Week
890 Professional Materials	<ul style="list-style-type: none"> • Financial Aid 2019 • Rugg Recommendations on the Colleges • Scholarship Handbook
CUT ITEMS	
690 Other Supplies	-\$3,364 Digital Signage Furniture

PROGRAM: Health/Nursing Services

CODE: 2130

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$630,167	\$632,916	\$632,916	\$0
300 Purchased Services - Prof & Technical	\$11,700	\$7,200	\$7,200	\$0
500 Other Purchased Services	\$756	\$15,981	\$15,981	\$0
600 Supplies	\$8,064	\$23,731	\$23,731	\$0
800 Other Expenses	\$555	\$141	\$141	\$0
	\$651,242	\$679,969	\$679,969	\$0

MAJOR GOALS

- To promote a safe and healthy community in which students will be encouraged to become lifelong 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

- Update Nursing Database to SNAP Health Software

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).

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	9.00	9.00	9.00	9.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	1	1	1	1
100 Salaries						
	Non-Certified Salaries	(119)	\$630,167	\$632,916	\$632,916	\$632,916
	TOTAL SALARIES		\$630,167	\$632,916	\$632,916	\$632,916
300 Purchased Services - Prof & Technical						
	Medical Advisor	(325)	\$7,200	\$7,200	\$7,200	\$7,200
	Staff Physicals	(326)	\$4,500	\$0	\$0	\$0
	TOTAL PURCHASED SERVICES - PROF & TEC		\$11,700	\$7,200	\$7,200	\$7,200
500 Other Purchased Services						
	Contracted Services	(599)	\$756	\$15,981	\$15,981	\$15,981
	TOTAL OTHER PURCHASED SERVICES		\$756	\$15,981	\$15,981	\$15,981
600 Supplies						
	Other Supplies	(690)	\$8,064	\$23,731	\$23,731	\$23,731
	TOTAL SUPPLIES		\$8,064	\$23,731	\$23,731	\$23,731
800 Other Expenses						
	Dues & Memberships	(810)	\$555	\$141	\$141	\$141
	TOTAL OTHER EXPENSES		\$555	\$141	\$141	\$141
	TOTAL 300, 400, 500, 600, 700, 800		\$21,075	\$47,053	\$47,053	\$47,053
	PROGRAM COST		\$651,242	\$679,969	\$679,969	\$679,969

2130 HEALTH/NURSING SERVICES
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	9 School Nurses 1 Permanent Nursing Substitute
325 Medical Advisor	School District Medical Advisor
326 Physicals	Student physicals
599 Contracted Services	Calibrate audiometers Sharps containers Compliance advisor
690 Supplies	Various Health supplies for all schools <ul style="list-style-type: none"> • Band-Aids • Disinfectants • Gloves • Ice packs • Analgesics • Wound care • Cups • Tape • Vision care/Ear & Eye supplies
810 Dues & Memberships	Membership – National Association of School Nurses
CUT ITEMS	None

PROGRAM: Psychological Services

CODE: 2140

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,032,844	\$1,117,627	\$1,117,627	\$0
500 Other Purchased Services	\$0	\$1,500	\$1,500	\$0
600 Supplies	\$5,208	\$7,837	\$7,837	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$1,038,052	\$1,126,964	\$1,126,964	\$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. 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.

School Psychologists and Social Workers participate 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 student services 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 and Social Workers play a key role in the identification of students with learning disabilities, emotional disturbance, attention deficits, developmental delays, and other types of educational disabilities.

Social workers working within school systems provide services to students to enhance their emotional well-being and improve their academic performance. School social workers are usually employed by the school district or an agency that is contracted with the school district to provide services. School social workers are often called on to help students, families, and teachers address problems such as truancy, social withdrawal, over-aggressive behaviors, rebelliousness, and the effects of special physical, emotional, or economic problems (Barker, 2003). School social workers often also address issues such as substance abuse and sexuality issues in the higher grade levels.

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

- Additional 1.0 FTE school psychologist at the district level.
- Expand the Effective School Solution model to the Middle Schools.
- Add 2.0 FTE Social Workers at Elementary level

04-Feb-19 11:43:33 AM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	13.00	13.00	13.00	13.00
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	2	2	2	2
100 Salaries						
	Certified Salaries	(111)	\$1,022,844	\$1,107,627	\$1,107,627	\$1,107,627
	Non-Certified Salaries	(119)	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL SALARIES		\$1,032,844	\$1,117,627	\$1,117,627	\$1,117,627
500 Other Purchased Services						
	Contracted Services	(599)	\$0	\$1,500	\$1,500	\$1,500
	TOTAL OTHER PURCHASED SERVICES		\$0	\$1,500	\$1,500	\$1,500
600 Supplies						
	Tests	(617)	\$4,471	\$9,162	\$6,858	\$6,858
	Workbooks	(643)	\$0	\$74	\$0	\$0
	Other Supplies	(690)	\$737	\$1,120	\$979	\$979
	TOTAL SUPPLIES		\$5,208	\$10,356	\$7,837	\$7,837
800 Other Expenses						
	Professional Materials	(890)	\$0	\$201	\$0	\$0
	TOTAL OTHER EXPENSES		\$0	\$201	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800		\$5,208	\$12,057	\$9,337	\$9,337
	PROGRAM COST		\$1,038,052	\$1,129,684	\$1,126,964	\$1,126,964

2140 SCHOOL PSYCHOLOGY PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	13 FTE 7 School Psychologists - 1 per school 6 School Social Workers – 2 (K-4), 2 (MS), 2 (NHS)
119 Noncertified	2 School Psychology Interns (SCSU)
599 Contracted Services	Professional Services for Learning
617 Tests	New Editions of Tests <ul style="list-style-type: none"> • BASC / BASC-III • BRIEF • WISC IV • CTONI-2 • TOMAL-2 • GARS-3 • Wechsler Non-Verbal
690 Supplies	Therapy Resources <ul style="list-style-type: none"> • Games /Activities • Books • Mindfulness Resources for Small Groups • Relaxation Resources
CUT ITEMS	
617 Tests	-\$2,305 ADOS2 Autism Diagnostic Observation
690 Other Supplies	-\$141 Additional small group and individual resources <ul style="list-style-type: none"> • The Coping Skills Game • Self-Regulation & Mindfulness • Zones of Regulation • Books

PROGRAM: Speech/Hearing

CODE: 2150

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$661,503	\$679,980	\$679,980	\$0
500 Other Purchased Services	\$80	\$80	\$80	\$0
600 Supplies	\$3,845	\$7,505	\$6,653	\$0
	\$665,428	\$687,565	\$686,713	\$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 sometime 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

- Review service delivery model and review staff allocations to ensure we are meeting the needs of increasing numbers of students requiring speech, language, feeding and swallowing, and hearing services Pre-K- 21.

PROGRAM NEEDS

- Monitor and plan to meet the needs of increasing numbers of students in need of speech, language, feeding, and hearing services.
- Add .6 SLP

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	6.40	6.40	6.40	6.40
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$661,503	\$679,980	\$679,980	\$679,980
	TOTAL SALARIES		\$661,503	\$679,980	\$679,980	\$679,980
500 Other Purchased Services						
	Travel	(581)	\$80	\$80	\$80	\$80
	TOTAL OTHER PURCHASED SERVICES		\$80	\$80	\$80	\$80
600 Supplies						
	Media/Library Materials	(616)	\$600	\$0	\$0	\$0
	Tests	(617)	\$2,203	\$4,929	\$4,929	\$4,929
	Other Supplies	(690)	\$1,042	\$3,218	\$2,576	\$1,724
	TOTAL SUPPLIES		\$3,845	\$8,147	\$7,505	\$6,653
	TOTAL 300, 400, 500, 600, 700, 800		\$3,925	\$8,227	\$7,585	\$6,733
	PROGRAM COST		\$665,428	\$688,207	\$687,565	\$686,713

2150 SPEECH AND HEARING PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	6.4 Speech/Hearing Pathologists
581 Travel	Staff travel between schools during day as component of assignment.
617 Tests	<ul style="list-style-type: none"> • CELF-5 • EVT 3 • GFTA-3 • PPVT 5 • Social Language Development Test • OWLS II • Test of Narrative Language • Functional Communication Profile
690 Supplies	Speech, Hearing and Language Development Resources <ul style="list-style-type: none"> • Sign to Talk Verbs • Fluency Scenes • Funzee Phones • Articulation Foam Magnets • Attainment to Talk • Speech & Language Screener • Books • Vocabulary Building Resources • Positional Words Resource Box
CUT ITEMS	
690 Other Supplies	-\$1,494 <ul style="list-style-type: none"> • Autism and PDD Photo Cards • Mini Apraxia Cards • Flip Book of Intelligible Speech • Other resources “nice to have” but not required

PROGRAM: Curriculum & Assessment

CODE: 2210

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$205,932	\$276,281	\$276,281	\$0
500 Other Purchased Services	\$141,505	\$94,255	\$94,255	\$0
600 Supplies	\$55,000	\$44,500	\$44,500	\$0
	\$402,437	\$415,036	\$415,036	\$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 curriculum 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 Assistant Superintendent, Director of Secondary Education, and Department 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-4, 6, 9 Science, Matter and Motion
 - K-4 Reading
 - 9-10 English
 - 5-7 Mathematics
 - Level 4 World Language
 - Latin 2
 - US History
 - AP US Government and Politics
 - 9-12 Wellness
 - Musical Theatre

PROGRAM NEEDS

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

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	3.00	3.00	3.00	3.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$0	\$65,200	\$65,200	\$65,200
	Non-Certified Salaries	(119)	\$205,932	\$211,081	\$211,081	\$211,081
	TOTAL SALARIES		\$205,932	\$276,281	\$276,281	\$276,281
500 Other Purchased Services						
	Contracted Services	(599)	\$141,505	\$94,255	\$94,255	\$94,255
	TOTAL OTHER PURCHASED SERVICES		\$141,505	\$94,255	\$94,255	\$94,255
600 Supplies						
	Tests	(617)	\$50,000	\$39,500	\$39,500	\$39,500
	Other Supplies	(690)	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL SUPPLIES		\$55,000	\$44,500	\$44,500	\$44,500
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$402,437	\$415,036	\$415,036	\$415,036

2210 CURRICULUM AND ASSESSMENT
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Payment to Teachers for Curriculum Writing Tasks (\\$40/hr. NTA Contract)
119 Non-Certified	3 FTE Administrative Technicians <ul style="list-style-type: none"> • Data Analyst • Digital Content Specialist • PowerSchool Specialist
599 Contracted Services	<ul style="list-style-type: none"> • E-Learning Online System • PowerSchool – SIS
617 Tests	<ul style="list-style-type: none"> • PSAT • MAP
690 Supplies	<ul style="list-style-type: none"> • Resources for Curriculum Writing • Supplies

PROGRAM: Media/Library Services

CODE: 2220

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$863,619	\$777,620	\$777,620	\$0
500 Other Purchased Services	\$25,431	\$22,819	\$22,819	\$0
600 Supplies	\$30,749	\$28,326	\$28,326	\$0
700 Property	\$0	\$0	\$0	\$0
	\$919,799	\$828,765	\$828,765	\$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 (AASL and ISTE). In their teaching role, Library Media Specialists (LMS) provide direct instruction in a systematic, developmental program of information literacy. 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 circulation; 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 5-7. In grade 8, the library media specialist collaborates with teachers to offer a program that integrates information literacy and technology skills. The fixed schedule of library media classes at the middle school level impacts opportunities for collaboration with staff and services for students.

A full-time library media specialist staffs the NHS library media center with the assistance of one full-time clerical assistant. A revised information literacy program for grade 9 students has been developed for delivery via NHS LibGuides. Additional information literacy instruction is provided to 10th, 11th, and 12th graders on an assignment-specific basis in collaboration with classroom teachers.

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.
- Convert the K-4 program guide to a K-4 curriculum.

PROGRAM NEEDS

- Funding to continue digital collection development and to replace aged materials.
- Restore 1.0 FTE at Newington High School.

03-Feb-19 10:12:36 AM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)	7.80	7.00	7.00	7.00
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$806,133	\$718,704	\$718,704	\$718,704
	Non-Certified Salaries	(119)	\$57,486	\$58,916	\$58,916	\$58,916
	TOTAL SALARIES		\$863,619	\$777,620	\$777,620	\$777,620
500 Other Purchased Services						
	Contracted Services	(599)	\$25,431	\$26,669	\$22,819	\$22,819
	TOTAL OTHER PURCHASED SERVICES		\$25,431	\$26,669	\$22,819	\$22,819
600 Supplies						
	Media/Library Materials	(616)	\$0	\$300	\$0	\$0
	Library Books	(642)	\$26,061	\$52,709	\$23,109	\$23,109
	Periodicals	(644)	\$2,770	\$2,540	\$2,340	\$2,340
	Other Supplies	(690)	\$1,918	\$21,729	\$2,877	\$2,877
	TOTAL SUPPLIES		\$30,749	\$77,278	\$28,326	\$28,326
700 Property						
	New Equipment	(730)	\$0	\$55,500	\$0	\$0
	TOTAL PROPERTY		\$0	\$55,500	\$0	\$0
	TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$56,180	\$159,447	\$51,145	\$51,145
			\$919,799	\$937,067	\$828,765	\$828,765

2220 MEDIA/LIBRARY PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	7 FTE Library/Media Specialists (reallocated 1FTE to K-4 classroom teacher)
119 Non-certified	1.0 AFSCME
599 Contracted Services	Databases <ul style="list-style-type: none"> • Destiny Maintenance & Tech Support • Online encyclopedias • Quia • Gale Group online resources • Noodle Tools Citation
642 Library Books	<ul style="list-style-type: none"> • Books to Support Curriculum • E-books • Collection Development • Reference Titles • Non-fiction Books • Fiction Books
644 Periodicals	<ul style="list-style-type: none"> • Various magazines and subscription K-12
690 Other Supplies	<ul style="list-style-type: none"> • Various supplies – repair, headphones
CUT ITEMS	
643 Library Books	-\$29,600 Additional books to increase collection – print and e-books
690 Other Supplies	-\$18,852 <ul style="list-style-type: none"> • Makerspace materials • Lightbox eBooks • High Interest Books • Collection
730 New Equipment	-\$55,500 <ul style="list-style-type: none"> • Furniture

PROGRAM: General Supplies

CODE: 2590

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$72,921	\$74,842	\$74,842	\$0
600 Supplies	\$179,750	\$194,525	\$194,525	\$0
	\$252,671	\$269,367	\$269,367	\$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.
- Utilization of the Public Surplus auction website to reduce obsolete equipment so staff and students can utilize newer up to date equipment.
- Participate in a District-wide Document Management System evaluation for future archiving requirements for staff and student information files.
- Logistical support for the Central Office record archives.

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 beyond warehouse services include:

- Maintain the NPS Equipment Asset Inventory with Duff & Phelps (formerly American Appraisal) for New, Transferred and Retired equipment assets.
- Respond, investigate and report after-hour on-call responses from Alarm New England (Sonitrol) and NPD for building security, fire panels, refrigeration and power outages.
- Administer the public auction process (including recordkeeping) (with Public Surplus) for the online auctioning of obsolete equipment and materials for the district.
- 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 public bids.
- Management of the LED projector bulb inventory for the district.
- OSHA Self -Assessment of Central Supply Warehouse.
- Logistical support for the Central Office Archives.

PROGRAM IMPROVEMENTS/CHANGES

- Significant increase in demand for Central Supply items due to budget cuts at Classroom level, of their General Supplies.
- Increase the variety and quantity of general supplies necessary to meet district and curriculum driven needs. E.G. Dry Erase Markers - facilitate the increase use and obtain better quality dry erase materials. Previously only supported staff. Student usage adds \$3,200. Better quality markers for staff increase cost effect is \$2,800. E.G. Addition of Electric Pencil Sharpeners = \$2,100.
- Copy paper cost increase $\$3.00/\text{case} \times 1,800 = \$5,400$.

PROGRAM NEEDS

- Maintain adequate supply inventory levels to support instructional and office needs.
- Supply materials and maintain time clocks throughout the district.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Non-Certified Salaries	(119)	\$72,921	\$74,842	\$74,842	\$74,842
	TOTAL SALARIES		\$72,921	\$74,842	\$74,842	\$74,842
600 Supplies						
	Other Supplies	(690)	\$179,750	\$194,525	\$194,525	\$194,525
	TOTAL SUPPLIES		\$179,750	\$194,525	\$194,525	\$194,525
	TOTAL 300, 400, 500, 600, 700, 800		\$179,750	\$194,525	\$194,525	\$194,525
	PROGRAM COST		\$252,671	\$269,367	\$269,367	\$269,367

2590 GENERAL SUPPLIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	1 FTE Administrative Technician Central Supply Supervisor
690 Other Supplies	Following is a list of common supplies provided to all 7 schools, Central Office, Bus Garage and Transition Academy <ul style="list-style-type: none">• Paper – variety of types for classroom and office use• Copy Paper• School Art Supplies• Instructional Supplies• Office Supplies• Projector Bulbs

PROGRAM: Central Direction

CODE: 2320

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,537,666	\$1,587,933	\$1,587,933	\$0
500 Other Purchased Services	\$126,800	\$180,141	\$170,141	\$0
600 Supplies	\$3,650	\$3,400	\$3,400	\$0
800 Other Expenses	\$12,270	\$9,358	\$9,358	\$0
	\$1,680,386	\$1,780,832	\$1,770,832	\$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 the supervision and evaluation of all personnel below the rank of Superintendent.
- To provide for the 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 2018-2019.
- Implement the uniform financial chart of accounts per mandate.

PROGRAM NEEDS

- Competitive recruiting and retention program for academic support personnel.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)	4.00	3.00	3.00	3.00
	Non-Certified Positions	(119)	12.50	12.50	12.50	12.50
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	2	2	2	2
100 Salaries						
	Administrative Salaries	(118)	\$531,567	\$565,891	\$565,891	\$565,891
	Non-Certified Salaries	(119)	\$1,006,099	\$1,022,042	\$1,022,042	\$1,022,042
	TOTAL SALARIES		\$1,537,666	\$1,587,933	\$1,587,933	\$1,587,933
500 Other Purchased Services						
	Postage	(530)	\$18,500	\$20,000	\$20,000	\$20,000
	Advertising	(541)	\$14,180	\$10,000	\$10,000	\$10,000
	Public Relations	(542)	\$4,000	\$7,500	\$7,500	\$7,500
	Printing	(550)	\$14,000	\$9,000	\$9,000	\$9,000
	Contracted Services	(599)	\$76,120	\$133,641	\$133,641	\$123,641
	TOTAL OTHER PURCHASED SERVICES		\$126,800	\$180,141	\$180,141	\$170,141
600 Supplies						
	Other Supplies	(690)	\$3,650	\$3,400	\$3,400	\$3,400
	TOTAL SUPPLIES		\$3,650	\$3,400	\$3,400	\$3,400
800 Other Expenses						
	Dues & Memberships	(810)	\$11,770	\$9,358	\$9,358	\$9,358
	Professional Materials	(890)	\$500	\$0	\$0	\$0
	TOTAL OTHER EXPENSES		\$12,270	\$9,358	\$9,358	\$9,358
	TOTAL 300, 400, 500, 600, 700, 800		\$142,720	\$192,899	\$192,899	\$182,899
	PROGRAM COST		\$1,680,386	\$1,780,832	\$1,780,832	\$1,770,832

2320 CENTRAL DIRECTION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administration	3 FTE Administration Superintendent Assistant Superintendent of HCD Chief Financial Officer/Chief Operations Officer
119 Non-certified	7.5 FTE AFSCME 4 Administrative Technicians 1 Assistant Business Manager 2 UConn Interns (Hourly)
530 Postage	General Postage Allowance
541 Advertising	Employment Vacancy Posting and Advertising
542 Public Relations	Public Relations Activities Catered Events by Culinary Students
550 Printing	Various Forms & Materials
599 Contracted Services	<ul style="list-style-type: none"> • Frontline System– Absence management, Substitutes, Evaluation • NESDEC – enrollment projections • Grants to Teachers (Ward & Bourque) • Weather Service • Minority Consortium
690 Other Supplies	<ul style="list-style-type: none"> • Business Office Supplies • PD Materials • Picture Frames
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> • CAPSS • CASBO • AASPA • ASCD • CES • CASPA

PROGRAM: Building Direction

CODE: 2410

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$3,399,699	\$3,472,691	\$3,472,691	\$0
500 Other Purchased Services	\$264,343	\$267,318	\$268,418	\$0
600 Supplies	\$13,826	\$34,999	\$34,999	\$0
700 Property	\$0	\$50,000	\$50,000	\$0
800 Other Expenses	\$63,854	\$72,202	\$72,202	\$0
	\$3,741,722	\$3,897,210	\$3,898,310	\$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

- No program improvements or changes

PROGRAM NEEDS

- Provide support for intervention strategies at all levels.
- Enhance opportunities for extended learning beyond the regular program.
- Provide security camera replacements/upgrades.
- Renovate classroom wings at John Wallace for security and safety.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)	12.00	12.00	12.00	12.00
	Non-Certified Positions	(119)	20.00	20.00	20.00	20.00
Hourly	Academic Support	(112)	2	2	2	2
	Non-Cert Support	(119)	51	51	51	51
100 Salaries						
	Support Salaries	(112)	\$44,708	\$45,296	\$45,296	\$45,296
	Administrative Salaries	(118)	\$1,674,551	\$1,708,156	\$1,708,156	\$1,708,156
	Non-Certified Salaries	(119)	\$1,680,440	\$1,719,239	\$1,719,239	\$1,719,239
	TOTAL SALARIES		\$3,399,699	\$3,472,691	\$3,472,691	\$3,472,691
500 Other Purchased Services						
	Postage	(530)	\$18,593	\$20,048	\$19,648	\$19,648
	Public Relations	(542)	\$5,300	\$4,500	\$4,500	\$4,500
	Printing	(550)	\$8,750	\$14,375	\$14,375	\$14,375
	Contracted Services	(599)	\$231,700	\$229,895	\$228,795	\$229,895
	TOTAL OTHER PURCHASED SERVICES		\$264,343	\$268,818	\$267,318	\$268,418
600 Supplies						
	Other Supplies	(690)	\$13,826	\$45,369	\$34,999	\$34,999
	TOTAL SUPPLIES		\$13,826	\$45,369	\$34,999	\$34,999
700 Property						
	New Equipment	(730)	\$0	\$9,468	\$0	\$0
	Replacement Equipment	(731)	\$0	\$50,000	\$50,000	\$50,000
	TOTAL PROPERTY		\$0	\$59,468	\$50,000	\$50,000
800 Other Expenses						
	Dues & Memberships	(810)	\$11,339	\$16,794	\$16,794	\$16,794
	Professional Materials	(890)	\$300	\$500	\$500	\$500
	Student Handbooks	(895)	\$12,100	\$11,093	\$11,093	\$11,093
	Graduation Assemblies	(896)	\$40,115	\$44,215	\$43,815	\$43,815
	TOTAL OTHER EXPENSES		\$63,854	\$72,602	\$72,202	\$72,202
	TOTAL 300, 400, 500, 600, 700, 800		\$342,023	\$446,257	\$424,519	\$425,619
	PROGRAM COST		\$3,741,722	\$3,918,948	\$3,897,210	\$3,898,310

**2410 BUILDING DIRECTION PROGRAM
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
118 Administration	12 Building Administrators 4 FTE Elementary Principals 2 FTE Middle School Principals 2 FTE Middle School Assistant Principals 1 FTE High School Principal 3 FTE High School Assistant Principals
119 Non-certified Contract	19 AFSCME –Clerical Staff – School Based 1 FTE Director of Safety & Residency
112 Academic Support	2 In-School Suspension Monitor
119 Non-certified Hourly	<ul style="list-style-type: none"> • Cafeteria Aides • Security Officers • Volunteer Coordinators • Part-time Office Clerical • NHS Monitors
530 Postage	<ul style="list-style-type: none"> • Postage for All Schools (7) • Postage Meter Rental • Bulk Mailing Permit
542 Public Relations	<ul style="list-style-type: none"> • Freshman Orientation • New Staff Orientation • Truth About Hate Performance • Diversity Day T-Shirts
550 Printing	<ul style="list-style-type: none"> • Various Awards • Banners • Certificates • Parking Stickers • Family of Learner T-Shirts • School Based Forms
599 Contracted Services	<ul style="list-style-type: none"> • Copiers • Laminator service • Security software and resources • Courtyard Maintenance
690 Other Supplies	<ul style="list-style-type: none"> • Student Council Pins • Laminating film • Parent-Teacher Communicator • Office Supplies • Binding combs • PBIS Improvements • Senior Awards • Book & Academic Awards • Plaques • Summer School Catalog • Badges • Lanyards • Fobs • Security Guard Uniforms
731 Replacement Equipment	Security Related Equipment – cameras, monitors, etc.
810 Dues & Membership	<ul style="list-style-type: none"> • CAS DUES • HOSA • ADL • ASCD • NASSP

	<ul style="list-style-type: none"> • College Board • NEAS&C
890 Professional Materials	Professional Resources
895 Student Handbooks	Planners & Handbooks (reducing quantity)
896 Graduation Assemblies	<ul style="list-style-type: none"> • K-8 School Assemblies • Diplomas • Gowns and Tassels • Graduation Venues • Interpreters • Graduation Program Book
CUT ITEMS	
690 Other Supplies	-\$10,370 Furniture

PROGRAM: Staff Development & Evaluation

Newington Public Schools

CODE: 2810

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
500 Other Purchased Services	\$89,042	\$92,250	\$92,250	\$0
600 Supplies	\$2,500	\$1,100	\$1,100	\$0
800 Other Expenses	\$1,550	\$860	\$860	\$0
	\$93,092	\$94,210	\$94,210	\$0

MAJOR GOALS

- Recruit high quality candidates.
- All educators and support staff are highly effective.
- Equip educators and support staff with the skills they need to prepare students for college, career and citizenship readiness through a highly effective professional learning model.

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 21st century learning environment.

Our goal is to provide the ongoing skills and competencies necessary for improved student achievement and staff retention. 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

- Conduct a systems/platform audit to identify areas for improvement and cost savings associated with greater efficiency and effectiveness.
- Revisit the NPS professional learning structure/processes in order to continually improve practice.
- Implement a revised Educator Evaluation and Development Plan to provide effective feedback and accountability in teacher practice.
- Implement a revised Professional Development and Evaluation Plan for non-instructional administrators.
- Implement a revised Professional Development and Evaluation Plan for instructional administrators.
- Implement a revised Professional Development and Evaluation Plan for Administrative Technicians (ATs).
- Audit and revise organizational structure and/or resources to meet changing needs.
- Implement and provide comprehensive induction and training on the revised evaluation systems.
- Implement a comprehensive professional learning plan for tutorial staff.
- Fully optimize an online learning platform as a personalized option for professional learning.

PROGRAM NEEDS

- Funding and time for professional learning aligned to district and school improvement efforts; including legislatively mandated requirements.
- Funding for contracted systems/platforms that improve efficiency and effectiveness.
- Funding and time to implement revised evaluations systems for employees.

01-Feb-19 6:34:19 PM		APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions (111)				
	Administrative Positions (118)				
	Non-Certified Positions (119)				
Hourly	Academic Support (112)				
	Non-Cert Support (119)				
500 Other Purchased Services					
	Public Relations (542)	\$3,000	\$0	\$0	\$0
	Conferences (582)	\$38,742	\$49,500	\$49,500	\$49,500
	Contracted Services (599)	\$47,300	\$42,750	\$42,750	\$42,750
	TOTAL OTHER PURCHASED SERVICES	\$89,042	\$92,250	\$92,250	\$92,250
600 Supplies					
	Other Supplies (690)	\$2,500	\$1,100	\$1,100	\$1,100
	TOTAL SUPPLIES	\$2,500	\$1,100	\$1,100	\$1,100
800 Other Expenses					
	Dues & Memberships (810)	\$770	\$0	\$0	\$0
	Professional Materials (890)	\$780	\$860	\$860	\$860
	TOTAL OTHER EXPENSES	\$1,550	\$860	\$860	\$860
	TOTAL 300, 400, 500, 600, 700, 800	\$93,092	\$94,210	\$94,210	\$94,210
	PROGRAM COST	\$93,092	\$94,210	\$94,210	\$94,210

2810 STAFF DEVELOPMENT & EVALUATION
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
582 Conferences	Project Lead the Way –Summer Training for Aerospace Program Conferences to support professional learning aligned to: <ul style="list-style-type: none"> • District Improvement Goals • Department Goals • Professional Growth Goals
599 Contracted Services	<ul style="list-style-type: none"> • Consultants • Service for Recruiting and Hiring Staff
690 Other Supplies	Professional Books and Materials
890 Professional Materials	<ul style="list-style-type: none"> • Harvard Education Letter • Human Resource Publication

PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$4,200	\$4,400	\$4,400	\$0
300 Purchased Services - Prof & Technical	\$71,360	\$71,360	\$71,360	\$0
500 Other Purchased Services	\$396,715	\$419,524	\$419,524	\$0
600 Supplies	\$103,080	\$3,000	\$3,000	\$0
800 Other Expenses	\$30,000	\$30,000	\$30,000	\$0
	\$605,355	\$528,284	\$528,284	\$0

BOARD OF EDUCATION

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

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

DESCRIPTION OF PRESENT PROGRAM

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

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

PROGRAM IMPROVEMENTS/CHANGES

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.

PROGRAM NEEDS

- Renovate Anna Reynolds Elementary School to new.
- Fully implement the SDE Alternate Education mandate.
- PLANS Proposals:
 - NHS Summer School Program
- 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 the classroom wing configurations at John Wallace Middle School (Safety & Security).

01-Feb-19 6:34:19 PM		APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions (111)				
	Administrative Positions (118)				
	Non-Certified Positions (119)				
Hourly	Academic Support (112)				
	Non-Cert Support (119)	1	1	1	1
100 Salaries					
	Non-Certified Salaries (119)	\$4,200	\$4,400	\$4,400	\$4,400
	TOTAL SALARIES	\$4,200	\$4,400	\$4,400	\$4,400
300 Purchased Services - Prof & Technical					
	Consultants (330)	\$71,360	\$71,360	\$71,360	\$71,360
	TOTAL PURCHASED SERVICES - PROF & TEC	\$71,360	\$71,360	\$71,360	\$71,360
500 Other Purchased Services					
	Public Relations (542)	\$4,200	\$4,200	\$4,200	\$4,200
	Tuition (560)	\$245,115	\$266,124	\$266,124	\$266,124
	Conferences (582)	\$1,000	\$1,000	\$1,000	\$1,000
	Children's Museum (591)	\$30,000	\$30,000	\$30,000	\$30,000
	Contracted Services (599)	\$116,400	\$118,200	\$118,200	\$118,200
	TOTAL OTHER PURCHASED SERVICES	\$396,715	\$419,524	\$419,524	\$419,524
600 Supplies					
	Supplies (611)	\$100,080	\$0	\$0	\$0
	Other Supplies (690)	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL SUPPLIES	\$103,080	\$3,000	\$3,000	\$3,000
800 Other Expenses					
	Dues & Memberships (810)	\$30,000	\$30,000	\$30,000	\$30,000
	TOTAL OTHER EXPENSES	\$30,000	\$30,000	\$30,000	\$30,000
	TOTAL 300, 400, 500, 600, 700, 800	\$601,155	\$523,884	\$523,884	\$523,884
	PROGRAM COST	\$605,355	\$528,284	\$528,284	\$528,284

2310 BOARD OF EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	Board Clerk
330 Consultants	<ul style="list-style-type: none"> • Legal Services • Negotiations • Special Education Litigation
542 Public Relations	<ul style="list-style-type: none"> • Town-wide Art Show • Teacher of the Year Reception • Retiree Reception • Permanent Art
560 Tuition	<ul style="list-style-type: none"> • Great Path • ACES Magnet • CREC Half Day Magnet • CREC Magnet Schools • Glastonbury Vo-Ag • LEARN • Other Magnet Schools
582 Conferences	CABE Conference
591 Children's Museum	<ul style="list-style-type: none"> • CT Science Center, Hartford • Children's Science Center (includes Roaring Brook Nature Center)
599 Contracted Services	<ul style="list-style-type: none"> • Publications • CABE Policy Service • School Resource Officer NPD (\$113,000)
690 Other Supplies	Clocks, Plaques, Chairs
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> • CABE – CT Assoc. of Board of Education • CAS – CT Assoc. of School • CREC – Capital Region Educational Council • NSBA – National School Board Assoc. • DMG – District Management Group

PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$478,386	\$485,510	\$485,510	\$0
400 Purchased Services - Property	\$723,553	\$1,641,000	\$873,553	\$0
500 Other Purchased Services	\$836,750	\$836,750	\$836,750	\$0
600 Supplies	\$183,000	\$183,000	\$183,000	\$0
	\$2,221,689	\$3,146,260	\$2,378,813	\$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, one (1) bus garage, administrative offices at Town Hall and 66 Cedar Street, 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

- Address heating and ventilating issues throughout the school district.
- Modify standard maintenance hours of work - next AFSCME contract.
- Develop an in house specialist for HVAC energy management systems and controls.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	5.15	5.15	5.15	5.15
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Non-Certified Salaries	(119)	\$478,386	\$485,510	\$485,510	\$485,510
	TOTAL SALARIES		\$478,386	\$485,510	\$485,510	\$485,510
400 Purchased Services - Property						
	Repairs	(430)	\$723,553	\$1,641,000	\$1,641,000	\$873,553
	TOTAL PURCHASED SERVICES - PROPERTY		\$723,553	\$1,641,000	\$1,641,000	\$873,553
500 Other Purchased Services						
	Contracted Services	(599)	\$836,750	\$836,750	\$836,750	\$836,750
	TOTAL OTHER PURCHASED SERVICES		\$836,750	\$836,750	\$836,750	\$836,750
600 Supplies						
	Maintenance Supplies	(613)	\$183,000	\$183,000	\$183,000	\$183,000
	TOTAL SUPPLIES		\$183,000	\$183,000	\$183,000	\$183,000
	TOTAL 300, 400, 500, 600, 700, 800		\$1,743,303	\$2,660,750	\$2,660,750	\$1,893,303
	PROGRAM COST		\$2,221,689	\$3,146,260	\$3,146,260	\$2,378,813

2610 MAINTENCE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	0.15 AFSCME 3 Maintainers 1 Electrician 1 HVAC
430 Repairs	Priority 1 for each of the 7 schools, Transition Academy, Bus Garage, Central Office & Field House
599 Contracted Services	Various for each facility
613 Maintenance Supplies	Various for each facility

PROGRAM: Plant Operations

CODE: 2620

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$2,857,376	\$2,903,912	\$2,903,912	\$0
400 Purchased Services - Property	\$220,000	\$220,000	\$220,000	\$0
500 Other Purchased Services	\$206,480	\$181,000	\$181,000	\$0
600 Supplies	\$1,436,860	\$1,536,000	\$1,536,000	\$0
	\$4,720,716	\$4,840,912	\$4,840,912	\$0

PLANT OPERATION

NEWINGTON PUBLIC SCHOOLS

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, a bus garage, 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.

Monitoring of energy usage in all buildings - implement efficiency measure where possible.

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

PROGRAM IMPROVEMENTS/CHANGES

- Budget necessary funds to meet the MDC clean water surcharges.
- Budget necessary funds to meet Eversource tariff increases.
- Custodial support for additional satellite facilities (Transition Academy & HCD Office 66 Cedar St.).
- Replacement of phone system components district-wide.

PROGRAM NEEDS

- Continue the monitoring of energy usage in all buildings - implement efficiency measure where possible. .
- Modify standard custodial hours of work - next AFSCME contract.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	39.15	39.15	39.15	39.15
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Non-Certified Salaries	(119)	\$2,857,376	\$2,903,912	\$2,903,912	\$2,903,912
	TOTAL SALARIES		\$2,857,376	\$2,903,912	\$2,903,912	\$2,903,912
400 Purchased Services - Property						
	Water	(411)	\$220,000	\$220,000	\$220,000	\$220,000
	TOTAL PURCHASED SERVICES - PROPERTY		\$220,000	\$220,000	\$220,000	\$220,000
500 Other Purchased Services						
	Telephone	(531)	\$63,480	\$76,000	\$76,000	\$76,000
	Rubbish Removal	(594)	\$68,000	\$75,000	\$75,000	\$75,000
	Uniforms	(597)	\$75,000	\$30,000	\$30,000	\$30,000
	TOTAL OTHER PURCHASED SERVICES		\$206,480	\$181,000	\$181,000	\$181,000
600 Supplies						
	Custodial Supplies	(612)	\$215,000	\$215,000	\$215,000	\$215,000
	Natural Gas	(621)	\$310,000	\$355,000	\$355,000	\$355,000
	Electricity	(622)	\$889,860	\$954,000	\$954,000	\$954,000
	Fuel Oil	(624)	\$22,000	\$12,000	\$12,000	\$12,000
	TOTAL SUPPLIES		\$1,436,860	\$1,536,000	\$1,536,000	\$1,536,000
	TOTAL 300, 400, 500, 600, 700, 800		\$1,863,340	\$1,937,000	\$1,937,000	\$1,937,000
	PROGRAM COST		\$4,720,716	\$4,840,912	\$4,840,912	\$4,840,912

2620 PLANT OPERATIONS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	38.0 Custodians 0.15 AFSCME 1 Administrative Technician – Custodial/Maintenance Supervisor
411 Water	Water Service via MDC at all facilities
531 Telephone	Phones and Communication at all facilities
594 Rubbish Removal	Annual cost for rubbish removal
597 Uniforms	Custodial Staff Uniform Service
612 Custodial Supplies	Various supplies for all facilities
621 Natural Gas	CNG for all facilities
622 Electricity	Eversource for all facilities
624 Fuel Oil	Fuel for Generator at NHS Fuel for heating Bus Garage

PROGRAM: Transportation

CODE: 2700

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,741,426	\$1,783,504	\$1,783,504	\$0
400 Purchased Services - Property	\$386,440	\$325,350	\$325,350	\$0
500 Other Purchased Services	\$513,200	\$867,985	\$867,735	\$0
600 Supplies	\$236,500	\$256,250	\$256,250	\$0
700 Property	\$0	\$836,465	\$5,700	\$0
	\$2,877,566	\$4,069,554	\$3,238,539	\$0

MAJOR GOALS

- To facilitate the safe and efficient transportation of students between home and schools.
- To provide safe and economical transportation using appropriate vehicles and equipment for all students.
- To inform the public of bus route information including stop locations and approximate times.
- To have vehicles properly maintained to meet State and Federal 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, 5 mid-size buses, 16 wheelchair minibuses, 7 vans and 2 athletic/field trip transportation vehicles. Of the town fleet, 10 full size school buses, 2 mid-size buses, 7 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 24 vehicles for non-student transportation. One Technology Bus.

- 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 109 students receive special education transportation. Outsourced transportation is provided to approximately 38 students attending schools for special needs outside of the district or for the McKinney-Vento Act. School bus service is provided to approximately 9 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 12 students who attend Goodwin Technical School, 1 student who attends Vinal Technical School, as well as 3 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 43 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 also provided.

PROGRAM IMPROVEMENTS/CHANGES

- Adjust to an 11 year bus life cycle. (Approximately \$478,000 annually).
- Increase of in-house repairs/services (A-card inspections, general service work/repairs), resulting in a reduction of contracted repair cost.
- A phase in of lubricant technology that has positive results in increased fuel mileage and engine life.
- Finding efficiencies in routes to reduce mileage and overall fuel consumption.
- Continual recruitment and training for bus drivers given present industry wide shortages that worsen year by year.

PROGRAM NEEDS

- Enhance retention benefits for drivers working less than 20 hours weekly.
- Snow Scraper System to clear rooftops of buses. (Reduce manpower cost and Worker Comp injuries).
- Security cameras for surveillance inside and outside garage.
- An industry wide phase out of diesel vehicles to gas powered engines likely over the next 3-5 years. Cost savings involved in moving to gas engines; change due to the increasing regulations on the emissions systems in diesel engines making them unaffordable to maintain and operate.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)	27.00	27.00	27.00	27.00
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)	31	31	31	31
100 Salaries						
	Non-Certified Salaries	(119)	\$1,741,426	\$1,783,504	\$1,783,504	\$1,783,504
	TOTAL SALARIES		\$1,741,426	\$1,783,504	\$1,783,504	\$1,783,504
400 Purchased Services - Property						
	Repairs	(430)	\$386,440	\$316,850	\$316,850	\$316,850
	Rentals	(440)	\$0	\$8,500	\$8,500	\$8,500
	TOTAL PURCHASED SERVICES - PROPERTY		\$386,440	\$325,350	\$325,350	\$325,350
500 Other Purchased Services						
	Contracted Services	(599)	\$513,200	\$867,985	\$867,985	\$867,735
	TOTAL OTHER PURCHASED SERVICES		\$513,200	\$867,985	\$867,985	\$867,735
600 Supplies						
	Auto Parts & Supplies	(625)	\$24,000	\$35,750	\$35,750	\$35,750
	Gasoline	(626)	\$186,000	\$192,000	\$192,000	\$192,000
	Tires	(627)	\$25,500	\$26,000	\$26,000	\$26,000
	Oil Lube-Anti Freeze	(628)	\$1,000	\$0	\$0	\$0
	Other Supplies	(690)	\$0	\$2,500	\$2,500	\$2,500
	TOTAL SUPPLIES		\$236,500	\$256,250	\$256,250	\$256,250
700 Property						
	New Equipment	(730)	\$0	\$60,765	\$60,765	\$0
	Replacement Equipment	(731)	\$0	\$5,700	\$5,700	\$5,700
	Trans. Repl. Bus/Vehicles	(735)	\$0	\$770,000	\$770,000	\$0
	TOTAL PROPERTY		\$0	\$836,465	\$836,465	\$5,700
	TOTAL 300, 400, 500, 600, 700, 800		\$1,136,140	\$2,286,050	\$2,286,050	\$1,455,035
	PROGRAM COST		\$2,877,566	\$4,069,554	\$4,069,554	\$3,238,539

2700 TRANSPORTATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	1 FTE Transportation Supervisor 1 FTE Assistant Transportation Supervisor 2 Mechanics 23 Union Bus Drivers 30 Bus Drivers (Hourly) 1 UConn Intern (Hourly)
430 Repairs	<ul style="list-style-type: none"> • Automotive Repairs – West Hill Automotive, Datco • Glass Repairs - Payless • Upholstery - Redan • General Repairs
440 Rentals	Field Trips - Premier Limo E & G Fencing (Fencing at NHS)
599 Contracted Services	<ul style="list-style-type: none"> • Copier • CT DMV Physicals • Driver Training • Drug Testing • Radio Equipment and Repair • Transfinder Software • Water for Trailer at NHS • Special Education Transportation (significant increase)
625 Auto Parts & Supplies	General parts and supplies to maintain vehicles
626 Gasoline	Diesel Fuel Gasoline
627 Tires	Busses, Vans and other fleet vehicles
690 Other Supplies	General Repairs
731 Replacement Equipment	Garage Door Replacement (3 doors)
CUT ITEMS	
730 New Equipment	-\$60,765 <ul style="list-style-type: none"> • Snow Removal System • Bottle Jack Lift • Camera Security
735 Replacement Bus/Vehicle	-\$770,000 <ul style="list-style-type: none"> • Mini Busses • Full Size Busses Bus purchase via CIP = \$478,000 (11 year plan)

PROGRAM: Insurance

CODE: 2900

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
500 Other Purchased Services	\$740,846	\$824,910	\$824,910	\$0
	\$740,846	\$824,910	\$824,910	\$0

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.
- Confirm if the CIRMA workers compensation "Retro" Program will be continued.

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, cyber-crime, and cyber-security.
- 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.

		01-Feb-19 6:34:19 PM	APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
500	Other Purchased Services					
	Liability - General	(521)	\$300,768	\$339,151	\$339,151	\$339,151
	Worker's Compensation	(522)	\$269,288	\$309,367	\$309,367	\$309,367
	Property Insurance	(525)	\$111,390	\$114,690	\$114,690	\$114,690
	Other Insurance	(529)	\$59,400	\$61,702	\$61,702	\$61,702
	TOTAL OTHER PURCHASED SERVICES		\$740,846	\$824,910	\$824,910	\$824,910
	TOTAL 300, 400, 500, 600, 700, 800		\$740,846	\$824,910	\$824,910	\$824,910
	PROGRAM COST		\$740,846	\$824,910	\$824,910	\$824,910

2900 INSURANCE
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
521 Liability	<ul style="list-style-type: none"> • Automotive • Booster Club • Employee Benefit & Admin E & O • Equipment Insurance • Health Professional E & O Insurance • General Liability • Sexual Misconduct Liability Insurance • Umbrella Layer #1 • Umbrella Layer #2 • Umbrella Layer #3
522 Worker's Compensation	<ul style="list-style-type: none"> • Estimated Worker's Comp Increase (15%) • Exposure Changes • CIRMA – Worker's Comp Retro
525 Property Insurance	<ul style="list-style-type: none"> • Property Insurance + estimated 3% increase • Exposure Changes
529 Other Insurance	<ul style="list-style-type: none"> • Athletics Insurance • Crime Insurance • Cyber Liability Insurance • Drone Insurance • NTA Staff Reimbursement • Other Insurance/Loss Reimbursements
CUT ITEMS	

PROGRAM: Other Salaries

CODE: 1190

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$1,185,333	\$1,197,335	\$1,197,335	\$0
	\$1,185,333	\$1,197,335	\$1,197,335	\$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

- Improve substitute pay to attract and retain qualified substitute candidates.
- Implement recently negotiated contracts with the Instructional and Non-instructional Administrative groups.

PROGRAM NEEDS

- Provide funding to recruit and expand the pool of qualified substitutes to meet district needs.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Certified Salaries	(111)	\$1,114,833	\$1,126,835	\$1,126,835	\$1,126,835
	Administrative Salaries	(118)	\$36,000	\$36,000	\$36,000	\$36,000
	Non-Certified Salaries	(119)	\$34,500	\$34,500	\$34,500	\$34,500
	TOTAL SALARIES		\$1,185,333	\$1,197,335	\$1,197,335	\$1,197,335
	TOTAL 300, 400, 500, 600, 700, 800		\$0	\$0	\$0	\$0
	PROGRAM COST		\$1,185,333	\$1,197,335	\$1,197,335	\$1,197,335

1190 OTHER SALARIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	Substitute Teachers
118 Admin Staff	Transition Planning
119 Non-certified	Promotional testing & Payment in Lieu

PROGRAM: Employee Benefits

CODE: 2950

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
200 Benefits	\$12,231,039	\$12,559,788	\$12,559,788	\$0
	\$12,231,039	\$12,559,788	\$12,559,788	\$0

MAJOR GOALS

- To provide health and life insurance programs for all full time 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.

Provide for staff physicals.

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 attributable to the 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.
- Explore permanent benefit options for academic support staff.

01-Feb-19 6:34:19 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
200 Benefits						
	Certified Benefits	(201)	\$7,599,649	\$7,271,509	\$7,271,509	\$7,271,509
	Non-Certified Benefits	(202)	\$4,631,390	\$5,288,279	\$5,288,279	\$5,288,279
TOTAL BENEFITS			\$12,231,039	\$12,559,788	\$12,559,788	\$12,559,788
TOTAL 300, 400, 500, 600, 700, 800			\$12,231,039	\$12,559,788	\$12,559,788	\$12,559,788
PROGRAM COST			\$12,231,039	\$12,559,788	\$12,559,788	\$12,559,788

**2950 EMPLOYEE BENEFITS PROGRAM
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
201 Certified Benefits	<ul style="list-style-type: none">• Anthem Medical/Dental including OPEB• Employee Assistance Plan• Mileage/Phone Reimbursement• Term Life Insurance• Payment in Lieu of Part B• FICA/Medicare• HDHP/HSA Funding of Deductible• Employee Recognition Items
202 Non-Certified Benefits	<ul style="list-style-type: none">• Anthem Medical/Dental including OPEB• Long Term Disability• Pension Contributions• Term Life Insurance• Unemployment Compensation• Employee Assistance Plan• ICMA Plan Fees• Flexible Spending Account Fees• Mileage/Phone Reimbursement• HDHP/HSA Funding of Deductible

PROGRAM: Community Services

CODE: 3300

Newington Public Schools

Proposed Budget

2019 - 2020

OBJECTS EXPENDITURE CLASSIFICATION	2018-2019 Appropriation	2019-2020 Program Request	2019-2020 Supt. Proposed	2019-2020 Bd. of Ed. Approved
100 Salaries	\$44,401	\$45,511	\$45,511	\$0
500 Other Purchased Services	\$250	\$250	\$250	\$0
600 Supplies	\$51,000	\$51,000	\$51,000	\$0
800 Other Expenses	\$1,000	\$1,000	\$1,000	\$0
	\$96,651	\$97,761	\$97,761	\$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.

01-Feb-19 6:34:20 PM			APPROPRIATED 2018-2019	INIT REQ 2019-2020	PROG REQ 2019-2020	SUPT REQ 2019-2020
Staff	Certified Positions	(111)				
	Administrative Positions	(118)				
	Non-Certified Positions	(119)				
Hourly	Academic Support	(112)				
	Non-Cert Support	(119)				
100 Salaries						
	Non-Certified Salaries	(119)	\$44,401	\$45,511	\$45,511	\$45,511
	TOTAL SALARIES		\$44,401	\$45,511	\$45,511	\$45,511
500 Other Purchased Services						
	Contracted Services	(599)	\$250	\$250	\$250	\$250
	TOTAL OTHER PURCHASED SERVICES		\$250	\$250	\$250	\$250
600 Supplies						
	Natural Gas	(621)	\$18,000	\$20,000	\$20,000	\$20,000
	Electricity	(622)	\$27,000	\$31,000	\$31,000	\$31,000
	Fuel Oil	(624)	\$6,000	\$0	\$0	\$0
	TOTAL SUPPLIES		\$51,000	\$51,000	\$51,000	\$51,000
800 Other Expenses						
	Police Fees	(891)	\$500	\$500	\$500	\$500
	A.V. Fees	(892)	\$500	\$500	\$500	\$500
	TOTAL OTHER EXPENSES		\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL 300, 400, 500, 600, 700, 800		\$52,250	\$52,250	\$52,250	\$52,250
	PROGRAM COST		\$96,651	\$97,761	\$97,761	\$97,761

3300 COMMUNITY SERVICES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-Certified	Custodians
599 Contracted Services	Support for Community Events
621 Natural Gas	Heating Allocation for Community Events – CNG
622 Electricity	Electrical Allocation for Community Events – Eversource
891 Police Fees	Police Costs in Support for Community Events – NPD
892 A.V. Fees	A/V Support Costs for Community Events

PLANS PROPOSAL

2019 - 2020

New Proposal

Resubmitted Proposal

Proposal Title: Newington High School - Summer School

Requested by: Terra Tigno & Sean Colley

Date: 9/19/2018

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.

Newington High School - Summer School

- The intent of this proposal is to establish a fully sustainable summer school program at Newington High School. NHS students in need of restoring credit must attend a cost prohibitive program offered in West Hartford (\$760). As such, only 6.7% of eligible students took a Summer School offering this past summer and there are significantly more NHS students in need of credit restoration opportunities. As the district continues to transition to mastery-based learning, we must provide **ALL** students with credit restoration opportunities; not just to those students with the financial means to do so in the West Hartford program.
- An in-house summer school program will focus on learning of essential priority standards identified by Newington Public Schools to ensure that students earning credit in summer school have an articulated and aligned learning experience, grades 9-12. Newington High School students will receive a Newington High School experience.
- The proposed Newington High School - Summer School program will meet for 4.5 hours/day for six weeks (29 days) equaling 130.5 instructional hours. For .5 credit courses, the program will meet for 4.5 hours/day for three weeks (15 days).

A. Proposal Goal(s) Intended student learning outcomes.

- The essential goal at the root of this proposal is increase the number of Newington High School students on track to graduate with his/her respective cohort. Research shows that students who are on track to graduate in four years after his/her freshman year are anywhere from 3x-20x more likely to graduate high school when compared to classmates who repeat 9th grade. While loss of credit and the need to repeat class is an outcome of failure, one of the most detrimental consequences is the widening of learning gaps. Summer learning provides students with an opportunity to minimize learning gaps with a focus on improving understanding in key concepts and skills.
- An outcome of summer school will be the balancing of courses required for graduation at Newington High School during the school year. When additional students earn credit for courses required for graduation in the prescribed order (*i.e.* U.S. History in G10), there is a natural decrease in class size, as students chronologically a year older will not need to be enrolled in said course during the following school year (*i.e.* 11th grader in a U.S. History course). This is best exemplified by 2017-18 Geometry failure data. Twenty-three (23) students failed Geometry with only three (3) students completing the course via West Hartford Summer School. As such, twenty (20) students are repeating Geometry this year, representing an extra section of the course.

B. Data Analysis to support the proposal Identify the compelling data/information that supports this proposal.

- Nine Newington High School students successfully completed Summer School in the summer of 2018 in English, Math, and Wellness courses. Within the NHS required Math department courses alone, 52 students would have benefitted from completing a summer school course; only four students did so.
- Thirteen students (13) in the class of 2021 were retained for failing to earn the six (6) credits required for 10th grade. None of these students completed a summer school course this past summer.
- See charts below for additional data.

C. Relationship to district goals, mission, vision, and strategic plan. Identify the alignment of this proposal to the district's goals, mission, vision and strategic plan focus areas.

Focus Area #1: Student Growth and Performance

- **Goal 1.1:** All students will receive a high-quality personalized education which is rigorous, relevant and engaging.
- **Goal 1.2:** All students will be globally competitive by using international standards of measurement.

District Goal: Students' reading comprehension will improve as evidenced by 60% of students meeting their growth target on the spring to spring MAP assessment.

- Our district mission statement stresses the importance of meeting the needs of "ALL students" in our district. Failing to provide an avenue for students in need of restoring credit, at least one that is remotely affordable, inherently credits inequity amongst our student population by essentially serving only those with financial means. Creating an in-house summer school program that is almost 200% less expensive will allow our district to better serve ALL students.
- As the district shifts toward mastery-based learning, an essential component of educational model will be multiple opportunities to demonstrate mastery. While Newington Schools continues to define "mastery", our current model uses the credit (or passing a class). Therefore, the opportunity to recoup lost credit(s) is an appropriate step toward providing multiple opportunities for learning. MBL Literature published by Newington Public Schools states, "Newington Schools will explore extended learning opportunities during vacations, such as April vacation, or summer school." This plan addresses the need to explore those opportunities.
- The current 9th and 10th grade classes at Newington High School are required to earn a minimum of 25 credits for graduation. This represents an increase of 4 credits over the previous minimum graduation threshold. As such, a student must pass anywhere from four full-year to eight half-year courses during his/her time at Newington High. Failing even one course may cause a student to fall behind his/her graduation cohort and "stay back". Additionally, the increased credit burden on students means students must take more courses per semester/year. Such an increase courses limits the number of study halls a student can have on his/her schedule, which are valuable times for additional academic support and intervention. Flexible pathways for learning and credit restoration is critical to meeting the needs of all students.

D. Number of students and staff impacted by proposal

- All students are impacted by this proposal. The opportunity to offer an affordable and local summer school program for credit restoration will provide opportunities to any student who did not meet the requirements for earning credit during the school year. Further, the reduction of students repeating course will reduce the number of required courses needing additional sections therefore allowing teachers time to teach elective classes.

E. Effect or impact the proposal will have on student learning. What is/are the measurable outcome(s)? How will student learning improve or change as a result of this proposal?

- Affording more students the opportunity to recoup lost credit (by providing an affordable/local option) will improve our school's graduation rate. More students on track to graduate in four years will result in more students graduating in four years.
- The socio-emotional impacts of falling behind (staying back) in high school, especially in 9th grade, greatly impacts the likelihood of a student graduating high school. There is great concern that the combination of the increase in required credits for graduation, along with the lack of an affordable avenue to recoup credits, will increase retention.

F. Implementation timeline Identify the timeline for implementation and/or roll-out?

- **Spring 2019**
 - Publicize program across a variety of media platforms and to NHS parents/students
 - Post Summer School Director and Teaching positions
 - Hire positions (teaching positions contingent upon enrollment)
 - Review curriculum and select priority standards/units for courses.
- **June 2019**
 - In-Person Registration: 6/24 - 6/27
 - Inform parents of any cancelled courses
- **July & August 2019**
 - Facilitate summer school program

RESOURCES

G. New staff required: Identify what if any new staff are necessary to implement the plan.

- **Director of Summer School: 1**
- **Administrative Assistant for Summer School: 1 (pull from available HS secretaries)**
- **Instructional Staff: 1 per course**

H. New materials/resources/facility: Identify what if any new materials/resources or facilities are necessary to implement the plan.

- Facility
 - A hallway/floor of Newington High School would need to be available for use by Monday, 7/1/19 and would need to be available for use for 6 weeks (i.e. no asbestos abatement)

BUDGETING

I. Year 1 Costs: Identify all anticipated costs associated with the plan - (staff salary & benefits, cost of curriculum writing, new textbooks/digital textbooks/ resources/ materials, professional development, facility upgrades or renovations needed)

- **See below**

J. Recurring Costs: List the anticipated recurring costs and/or new costs to maintain this plan.

- **Summer School Director**

ALTERNATIVES

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

- **Half-Credit Option:** Students would be required to pass one semester of a course. This option would be half the length of time and thus would cost significantly less to facilitate.

Sources Cited:

<http://www.kapponline.org/getting-back-on-track-at-twilight/>

Krone, E. (2014). Melissa Roderick: Ninth grade is the key to solving the dropout crisis. *SSE Magazine*.

Protheroe, N. (2009). Using data to reduce the drop-out rate. *Principal's Research Review*, 4 (4) 1-7.

Roderick, M., Kelley-Kemple, T., Johnson, D., & Beechum, N. (2014). *Preventable failure: Improvements in long-term outcomes when high schools focused on the ninth grade year*. Chicago, IL: The University of Chicago Consortium on Chicago School Research.

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

2017/18 Graduation Required Course F Data (*denotes Graduation Requirement)		
Course (inclusive of Alt/CP/Honors)	2017/18 Y1 F's	# of Students Completing SS
ENGLISH 9*	5	1
ENGLISH 10*	5	1
ENGLISH 11*	2	1
AMERICAN VOICES	2	0
CREATIVE WRITING	5	1
JOURNALISM	4	0
LITERATURE TO FILM	4	0
MEDIA LITERACY	2	0
POETRY	1	0
THE TEEN EYE IN LIT	1	0
ALGEBRA I*	8	0
ALGEBRA II*	21	1
GEOMETRY*	23	3
PROBABILITY AND STATISTICS I	6	0
PROBABILITY AND STATISTICS II	3	0
BIOLOGY*	6	0
PHYS SCIENCE*	4	0
CHEMISTRY	13	0
AM GOVT/CITIZEN.*	9	0
U.S. HISTORY*	2	0
WELLNESS I*	2	0
WELLNESS II*	1	0

WELLNESS III*	5	1
Total	134	9

Only 6.7% of students enrolled in a Summer School offering this past summer. Between Geometry and Algebra II alone, two sections of 2018-19 courses are comprised of students who did not pass the course in the previous year.

Retained Students by Grade entering 2018-19 School Year	
Grade 9 (Class of 2021); 25 Credit Requirement	13
Grade 10 (Class of 2020)	4
Grade 11 (Class of 2019)	0
Grade 12 (Class of 2018)	2

4.0% of the Class of 2021 was retained at the end of the 2017-18 school year. With an increased graduation credit requirement, these students will have even more ground to make up in 2018-19 school year.

Hypothetical 2018 Summer School							
Course	Potential Enrollment	Cost/Student	Credit Hours	Course Hours	Course Prep (Hrs * \$40)	Cost/Course (Hours*40 + Prep)	Enrollment Revenue
English 9/10	10	\$350.00	1	130.5	\$400.00	\$5,620.00	\$3,500.00
Algebra I/Algebra II	29	\$350.00	1	130.5	\$400.00	\$5,620.00	\$10,150.00
Geometry	23	\$350.00	1	130.5	\$400.00	\$5,620.00	\$8,050.00
Am Gov't/Citizenship (Semester)	9	\$250.00	0.5	65.25	\$200.00	\$2,810.00	\$2,250.00
Wellness I-III (Semester)	8	\$250.00	0.5	65.25	\$200.00	\$2,810.00	\$2,000.00
Literature to Film (Semester)	17	\$250.00	0.5	65.25	\$200.00	\$2,810.00	\$4,250.00
Director of Summer School						\$4,500.00	

Total	96		\$29,790.00	\$30,200.00
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The above grid represents the potential for the NHS -SS to be fully sustainable, using 2017-2018 F data to drive the courses most likely to be selected for credit restoration. This hypothetical makes the following assumptions: Newington residents only, credit restoration only (no students taking a course to get ahead in credit), flat rate of 5 or 10 hours of prep time for teachers (depending on length of course; this would need to be negotiated with NTA), combine Algebra I/Algebra II, English 9/10, and Wellness I-III into one section each with staff member differentiating for student needs .

Staffing (Full Credit Course)				
Staff	Hours	Rate/Hour	Prep Hours	Total
Teacher	130.5	\$40.00	\$400.00	\$5,620.00
Director				\$4,500.00

Avg Students/Course Necessary to be Self-Funding (Full Credit Option)		
Avg # Students/Course	Cost/Student	Total
16	\$350.00	\$5,620.00

Student Cost Savings (Full Credit Option)		
Program	Cost/Course	Savings
West Hartford	\$760.00	\$0
Newington - SS	\$350.00	-\$410.00