



# NEWINGTON BOARD OF EDUCATION

*FISCAL PLAN 2022 – 2023*

*July 1, 2022 – June 30, 2023*

## **OUR MISSION**

*The Newington Public Schools will cultivate a strong, ongoing partnership of school, family and community to ensure an equitable educational experience for all students. Our educational community will support the social/emotional and academic growth of all students. NPS students will have a strong voice within their school community and graduate with a passion for their post secondary plan and with the skills outlined in the Portrait of a Graduate.*

**DATE:** February 2, 2022  
**TO:** Members of the Board of Education  
**FROM:** Dr. Maureen L. Brummett, Superintendent of Schools  
**SUBJECT:** **FY 2022-2023 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 include:

Increase student achievement across multiple measures by:

- Addressing unfinished learning through Equitable Educational Practices.
- Ensuring ALL students have equitable access to high quality instruction
- Providing structures for Mastery Based Learning practices.
- Providing training for administrators and staff for culturally responsive teaching practices.
- Strengthening partnerships with families and our community to support these goals.
- Develop high functioning Professional Learning Communities (PLCs).
- Continue Preschool Expansion Planning.

The Board also requested the Superintendent recognize the need to submit a fiscally responsible budget, while appropriately 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 alignment to the district's Strategic Plan. 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. Additionally the PLANS committee meets to determine the addition of any new programming. 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. This was not an easy task especially in the middle of a pandemic, which has impacted all aspects of the school districts' functioning.

The Board will see in this proposal most of the expenditures are in the fixed cost area as well as recovering from the impact of a 0% budget increase during the 2020-21 school year. 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. In an effort to minimize the budget request as directed by the Town Manager, this budget reflects the use of an estimated \$1,128,418 in non-lapsing fund resources. Additionally, continued COVID Recovery grant funding provided substantial offsets in this budget while allowing much needed supports to staff and students without impacting taxpayers.

The highlights of this proposal are as follows:

Salary costs are the largest area of increase, which reflects an increase of 1.7% in the total budget. This includes funding for the five major union contracts.

The impact of a 0% budget increase has contributed to the second largest area of increase, which reflects an increase of 1.14% in the total budget. This accounts for the impact of utilizing \$2,000,000 from the Non Lapsing Fund last year to avoid staff layoffs on this year's budget request.

The Pandemic has caused a substantial increase in utilities and other supplies. However, due to a lower than normal increase in special education expenses for in district students, these items account for 0.58% increase in the 2022-2023 operating budget..

The total 2022-2023 budget request before you at this time is **\$80,250,854** which represents an increase of **\$3,482,843** or **4.54%** over this year's approved budget of **\$76,768,011**. This request is one that carefully balances the needs of the students and fiscal responsibility to our stakeholders.

The budget request presented to the Board of Education provides for:

- the maintenance of our current PreK programming
- the continuation of necessary resources and materials to improve student recovery and acceleration from the impact of the Pandemic in the areas of Math, Science and Literacy
- two new ECE courses at NHS: "If You Love It, Teach It" and "Contemporary Issues in Sports".which support our equity and college and career readiness efforts
- an innovative middle school Math program, Desmos, that will assist math teachers with providing engaging instruction and increase student achievement
- district contractual obligations
- the maintenance of district security and safety

Together with my administrative team, I look forward to assisting the Board in the budget review process. During this review, we will highlight the projected changes in each of the program budget areas.

This proposal allows us to continue to provide the students of Newington with a high-quality education, which is the most important investment our community can make. This proposed budget includes programs and services designed to ensure our students can recover from the significant impact of the Pandemic, and be contributing members of their community who are highly prepared for life after graduation.

Newington Public Schools  
200 Garfield Street  
Newington, CT 06111

[www.npsct.org](http://www.npsct.org)

## **Proposed Fiscal Plan 2022 – 2023**

### BOARD OF EDUCATION

Dr. Bruce A. Fletcher, Chairperson

Mrs. Beth Manke Hutvagner, Vice-Chairperson

Mrs. Danielle Drozd, Secretary

Mr. Michael Branda

Mr. Richard Lavarriere

Mrs. Amy Perrotti

Mr. Sam Sharma

Ms. Jessica Weaver

Ms. Anastasia Yopp

### ADMINISTRATION

Dr. Maureen L. Brummett, Superintendent of Schools

Mr. Lucian Jachimowicz, Chief Finance & Operations Officer

Newington Public Schools  
2022 – 2023 Fiscal Plan

Superintendent and Board of Education Goals

Increase student achievement across multiple measures by:

- Addressing unfinished learning through Equitable Educational Practices.
- Ensuring ALL students have equitable access to high quality instruction
- Providing structures for Mastery Based Learning practices.
- Providing training for administrators and staff for culturally responsive teaching practices.
- Strengthening partnerships with families and our community to support these goals.
- Develop high functioning Professional Learning Communities (PLCs).
- Continue Preschool Expansion Planning.

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.

DATE: September 10, 2021  
 TO: All Administrators  
 FROM: Dr. Maureen L. Brummett, Superintendent of Schools  
 SUBJECT: **CALENDAR FOR DEVELOPING THE 2022-2023 EDUCATIONAL BUDGET**

<b>District-wide Budget Meeting</b>	<b>October 22, 2021</b>
Guidelines from Superintendent to Staff	October 22, 2021
Building Level Objectives Issued	October 22, 2021
Form I Submission Deadline by Staff	November 12, 2021
Building Reviews & Form I Revisions by Building Principals	November 24, 2021
All Program Changes, Improvements & Additions from PLANS	November 24, 2021
Form II (Level A) Submission Deadline by Building Principals to Program Supervisors	November 24, 2021
Form II (Level B) Submission Deadline by Program Supervisors to Superintendent	December 3, 2021
Review Budget Requests by Superintendent of Schools	<b>December 16 &amp; 17, 2021</b>
Programs Notified of Superintendent's Adjustments – Form II (Level C)	January 21, 2022
<b>Superintendent's Budget Proposal Presented to Board of Education</b>	<b>February 2, 2022</b>
Review of Superintendent's Budget Proposal with Board of Education & Public	February 10 – February 25, 2022
Town Manager Recommended Budget to Town Council	March 1, 2022
(Level D) Adjustments Submission Deadline by Board of Education	March 14, 2022
Town Council Adoption & Appropriation (Level E) –Estimated	April 19, 2022
Budget Close-out Meetings	May 2 –20, 2022
Final Board of Education Budget Adjustments	May 25, 2022
Final Reconciled Budget Due to Business Office	June 1, 2022

**BOARD OF EDUCATION BUDGET REVIEW SCHEDULE**

<p align="center"><b>Wednesday, February 2, 2022 7:00 p.m.</b></p>	<p>Presentation of Superintendent of Schools'2022-2023 Budget to Board of Education</p>
<p align="center"><b>Tuesday, February 8, 2022 6:00 p.m.</b></p> <p align="center"><b>And</b></p> <p align="center"><b>Wednesday, February 9, 2022 6:00 p.m.</b></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 &amp; Evaluation, Board of Education, Maintenance, Plant Operations, Transportation, Insurance, Other Salaries, Employee Benefits and Community Services</p>
<p align="center"><b>Wednesday, February 16, 2022 7:00 p.m.</b></p>	<p>Budget Review</p>
<p align="center"><b>Wednesday, February 23, 2022 7:00 p.m.</b></p>	<p>Possible Adoption/transmittal of 2022-2023 Board of Education Budget to Town Manager.</p>
<p align="center"><b><i>March 8, 2022 - Board Chairperson &amp; Superintendent Present Budget to Town Council</i></b></p>	

Note: The above list is tentative based upon time availability at each session.

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

**VIRTUAL**  
Wednesday, February 2, 2022  
**7:00 p.m.**

Meeting ID  
[meet.google.com/zuu-umfh-qxo](https://meet.google.com/zuu-umfh-qxo)  
Phone Numbers  
(US)+1 708-998-2455  
PIN: 223 653 456#

**SPECIAL MEETING**

**A G E N D A**

- A. Call to Order
  - Pledge of Allegiance
  - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)
- C. New Business
  - 2. Presentation of Superintendent of Schools' 2022-2023 Budget  
To Board of Education
- D. Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment



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

**BUDGET WORK SESSION**

**VIRTUAL  
Tuesday, February 8, 2022  
6:00 p.m.**

Meeting ID

[meet.google.com/hqt-cqor-map](https://meet.google.com/hqt-cqor-map)

Phone Numbers

(US)+1 929-238-0378

PIN: 404 112 744#

**AGENDA**

- A. Call to Order
  - Pledge of Allegiance
  - Roll Call
  
- B. Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)
  
- C. 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 Athletics
    - r. School Counseling
    - s. Health/Nurse Services
    - t. Psychological Services
    - u. Speech & Hearing Services
    - v. English Learners
    - w. Curriculum & Assessment
    - x. Media/Library Services
    - y. General Supplies

- z. Central Direction
- aa. Building Direction
- bb. Staff Development & Evaluation
- cc. Board of Education
- dd. Maintenance
- ee. Plant Operations
- ff. Transportation
- gg. Insurance
- hh. Other Salaries
- ii. Employee Benefits
- jj. Community Services

D. **Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)**

E. **Remarks by Board Members**

F. **Adjournment**

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

**BUDGET WORK SESSION**

**VIRTUAL**  
Wednesday, February 9, 2022  
**6:00 p.m.**

Meeting ID  
[meet.google.com/sii-krmx-pgz](https://meet.google.com/sii-krmx-pgz)  
Phone Numbers  
(US)+1 475-441-9188  
PIN: 231 563 931#

**AGENDA**

- A. Call to Order
  - Pledge of Allegiance
  - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)
- C. New Business
  - 1. Review of Instructional Programs for 2022-2023 Budget (Continued)
- D. Public Participation on Any Matter Related to Board Responsibilities  
(Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

DATE: September 24, 2021  
TO: Members of the Board of Education  
FROM: Dr. Maureen L. Brummett, Superintendent of Schools  
SUBJECT: **REQUEST FOR 2022-2023 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 2022-2023 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by October 1, 2021. The schedule requires designated staff to submit budget requests to principals and administrators in charge of specific programs by October 30, 2021 then to Central Office staff by November 13, 2021. The review by the Superintendent of Schools will begin on December 16, 2021. The Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **February 2, 2022**. This process provides a series of careful reviews prior to the presentation of 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 2022-2023 budget process. The existing and new agreements with contracted employees will require necessary funding. 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. 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. Continuous Improvement of Student Achievement that Includes Districtwide Performance that Exceeds State and National Averages**
- 2. Expand Student Access to Social/Emotional Supports**
- 3. Provide Infrastructure, and Instructional Supplies that Support 21st Century Learning**
- 4. Increase and Enhance Opportunities for Extended Learning**
- 5. Enhance the Integration of Technology Into Instruction**
- 6. Expand Access to Early Childhood Education**
- 7. Expand Opportunities for Professional Learning and Collaboration**

8. **Maintain Support for the Arts, Athletics, and Student Activities**
9. **Maintain emphasis on student/staff ratio comparable to the State and reference group.**
10. **Design and Fund the Capital Improvement Plan**
11. **Provide sufficient funds to meet the conditions of negotiated contracts including health insurance costs**
12. **Provide sufficient funds for safety and security.**

**The Mission Statement for Newington Public Schools**

*Newington Public Schools will cultivate a strong, ongoing partnership of school, family and community to ensure an equitable educational experience for all students. Our educational community will support the social/emotional and academic growth of all students. NPS students will have a strong voice within their school community and graduate with a passion for their post-secondary plan and with the skills outlined in the Portrait of a Graduate.*

**District Goal**

To reduce the achievement gap for historically marginalized and underrepresented students through access to high quality education that is rigorous, relevant, and engaging.

**Theory of Action**

If we focus all PLCs on strategies that support each and every learner to achieve grade level expectations, then self-efficacy will be enhanced and all students will be successful.

**Four Major Focus Areas and Goals**

- **Teaching and Learning:** Each and every student has equitable access to high quality education that is rigorous, relevant, and engaging.
- **Culture and Climate:** School and classroom culture embed culturally responsive practices that are respectful and responsive to students, families, and staff.
- **Organizational Efficiency:** All educators and support staff implement highly effective practices focused on equity.
- **Infrastructure and Facilities:** All facilities support and adapt to evolving programs of study while providing equitable access to Newington's technology platform.

## Entitlement and Other Grant Revenues 2022 - 2023

### 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.



# Newington Public Schools

2022 – 2023

## Budget Accounts Descriptions

The intention of the budget accounts glossary and explanation is to provide clear descriptions of the “budget terms/entries” contained in each account in a user-friendly format that is consistent with the Connecticut’s Uniform Chart of Accounts (UCOA). Developing a common language and understanding of the various budget accounts will encourage more effective communication 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, Board of Education expense accounts span all budgetary programs with the exception of four areas in these program, which the financial entries are considered districtwide and are not charged across other program accounts. These programs are:

- Employee Benefits - health insurance provided through a self-insured program, term life insurance and disability insurance.
- Liability Insurance – property, general liability, workers compensation, interscholastic athlete accident insurance, specialty coverages, and voluntary student accident insurance
- Other Salaries – funds for anticipated salary scale changes, retirement increments, loss of planning time, funds for substitute teachers, and funding required through negotiations
- Community Services – provides community access to school and district facilities for social, civic, recreational, educational and cultural activities

The following provides specifics regarding new staff classifications per the UCOA, descriptions of the object code accounts across programs and expenditures across programs currently in these accounts.



<b>100 Salaries</b>		
<b>111 Certified Teachers/Staff</b>	Classroom and Special Area Teachers (PreK-12 + Transition Academy) ESOL Teachers Instructional Coaches Math Interventionists Media Specialists Reading Consultants Reading Interventionists School Psychologists School Guidance Counselors School Social Workers Speech & Language Pathologists STEM Teachers	
<b>112 Academic Support Staff</b>	Assistors Job Coaches Learning Tutors Monitors (ISS) Registered Behavior Technicians (RBTs) Special Education Paraprofessionals Workforce Development Specialist	
<b>118 Administration</b>	Superintendent Assistant Superintendent (2) Chief Financial Officer/Chief Operations Officer Director of HR NASA Administrators (24) Director Adult Ed. Nursing Administrator	
<b>119 General Support Staff</b>	AFSCME (Admin Secretaries, Account clerks, custodian, bus drivers, maintenance staff) Board Certified Behavior Analyst (BCBA) Central Supply Supervisor Custodial/Maintenance Supervisor Occupational Therapist (OT) Certified Occupational Therapy Assistant (COTA) Supervisor of Transportation Assistant Supervisor of Transportation School Security staff School Resource Officer Administrative Technician (AT) Executive Assistant IT Engineers IT Technicians IT Interns UConn Interns Non-Instructional Certified Administrators Physical Therapist (PT) Nursing Administrator School Nurses Café/ Hall/ Lavatory Monitors	
<b>TOTAL SALARIES</b>		Sum of all classifications

<b>300 Purchased Services</b>	
323 Field Trips	Expenditures for non-reimbursable student field trips. (special education programs only)
325 Medical Advisor	Services performed by Dr. McGilpin in role as District Medical Advisor and conducting student physicals.
330 Other Purchased Services	Outside evaluations – psychiatric and neuropsychiatric evaluations, interpreters, bilingual evaluations, legal fees and union negotiations
<b>TOTAL PURCHASED SERVICES</b>	
<b>400 Purchased Services Property</b>	
411 Water	Metropolitan Water District for all district facilities
430 Repairs	Expenditures for repairs and maintenance services not directly provided by staff; including contracts and agreements covering upkeep of buildings and equipment. Repairs for equipment necessary for students with an IEP, kilns, art program digital cameras, Priority 1 maintenance repairs, bus fleet repairs, technology/infrastructure repairs, upholstery repairs to bus seats.
440 Rentals	Costs for renting or leasing land, building equipment and vehicles. This includes rentals for athletics such as Tennis Club, Ice Rink, Golf Range, Audiological FM equipment, Assistive Technology (IEP required), fence rental for buses at NHS, Charter services or field trips beyond district capacity in staffing or buses.
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>	
<b>500 Other Purchased Services</b>	
542 Public Relations	Expenditures for all public relations services, including refreshments. <ul style="list-style-type: none"> <li>• Freshman orientation, Truth About Hate, NHS programs, Staff Orientation, Town-wide Art Show, Teacher of the Year Reception, Retiree Reception</li> </ul>
550 Printing	Job printing and binding such as <ul style="list-style-type: none"> <li>• Brochures for Adult Ed., Handbooks, District forms, Awards and Certificates, Parking stickers</li> </ul>
560 Tuition	Expenditures to reimburse other public and private educational agencies for instructional services- <ul style="list-style-type: none"> <li>• CREC magnet schools, NW Village, Woodland, Gengras, Oak Hill, Raymond Hill, Benhaven <ul style="list-style-type: none"> <li>○ Per UCOA, accounts 561, 562 &amp; 563 may also be used based on the agency.</li> </ul> </li> </ul>
581 Travel	Expenditures for travel within and outside of district by staff; daily travel between schools as component of the position
591 Children’s Museum	Membership expenditures <ul style="list-style-type: none"> <li>• CT Science Center and Children’s Science Center</li> </ul>
597 Uniforms	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 not limited to <ul style="list-style-type: none"> <li>• Canon Copiers across all facilities, Postage meter rentals, Athletic Trainer, Football reconditioning, Software renewals (see list), Follett Destiny Library Automation System and Manager, Rapid Notification, Sonitrol, Telephone maintenance, etc.</li> </ul>
<b>TOTAL OTHER PURCHASED SERVICES</b>	
<b>600 Supplies</b>	
611 General Supplies	Educational supplies for the operation of the district including costs for shipping and handling. <ul style="list-style-type: none"> <li>• <b>Art</b> - Paints, construction &amp; special paper, water colors, cray-pas, brushes, clay, enamel, etc.</li> <li>• <b>CTE</b> - Consumables baking and culinary</li> </ul>

	<ul style="list-style-type: none"> <li>● <b>Technology</b> - Headphones, microphones, video recording supplies/materials, coding supplies/materials</li> <li>● <b>ELA</b> - Texts for classroom libraries, cursive nameplates, Foundations student consumables, magnetic tiles, erase boards, composition books, book pouches, read aloud books, pocket folders, sentence and syllable frames</li> <li>● <b>Math</b> - Intervention materials, number lines, bar models, clocks, and other manipulatives to support skill development</li> <li>● <b>Music</b> - Sheet music, band supplies, orchestra supplies, general music supplies</li> <li>● <b>Wellness</b> - Bean bags, volley balls, basketballs, cones, foam ball, beachballs, hockey pucks, air horn, pumps, spike ball game, pickle balls, arrows, targets, archery bows, ultimate Frisbee set, Manikin wipes</li> <li>● <b>Reading</b> - Classroom library titles, Nonfiction books to promote integration of content units, Intervention materials</li> <li>● <b>Science</b> - Consumables, science bundles (NGSS), pocket folders, lab materials</li> <li>● <b>STEM</b> - Sterile polystyrene tubes, bacteria with rehydration medi, Adar unisex scrub set, plaster bandage cloth, blood glucose test strips, artificial blood, viking model rocket educator bulk pack, revell snap-tite model aircraft and spacecraft</li> <li>● <b>Social Studies</b> - Multicultural crayons, informational text</li> </ul>
616 Media Supplies	<p>Expenditures for media related supplies, including software and videos.</p> <ul style="list-style-type: none"> <li>● Noteflight subscription, Charms subscription, Voces® Spanish Novice Digital Resource Subscription, Pobre Ana Moderna Spanish Level 1 Reader, BrainPoP, Subscription to Audible.com, Audible subscriptions, Flocabulary.com, Study.com, Smartmusic for Chromebooks</li> </ul>
617 Tests	<p>Expenditures for test related materials including online testing and forms.</p> <ul style="list-style-type: none"> <li>● PSAT, National Latin Exam, BASC-3, WISC-V, i-Ready Diagnostic, WIST, Test of Narrative Language, GORT 5- Form A Protocols, Grey Silent Reading Book Form A, KeyMath, TOWL</li> </ul>
621 Natural Gas	<p>Gas utility services from a private or public utility</p> <ul style="list-style-type: none"> <li>● Connecticut Natural Gas</li> </ul>
622 Electricity	<p>Expenditures for electric utility services</p> <ul style="list-style-type: none"> <li>● Eversource, MK &amp; JW Solar Electricity Production (savings)</li> </ul>
624 Fuel Oil	<p>Expenditures for bulk oil used for heating</p> <ul style="list-style-type: none"> <li>● Fuel oil for bus garage heat and NHS generator</li> </ul>
625 Parts	<p>Expenditures for parts required for busses and district owned fleet vehicles</p> <ul style="list-style-type: none"> <li>● Fleet vehicles repairs, parts and cleaning</li> </ul>
626 Gasoline	<p>Expenditures for diesel fuel and gasoline for transportation fleet</p>
627 Tires	<p>Expenditures for tires for buses, mini buses and vans</p>
628 Oil	<p>Expenditures for oil used for school buses</p>
641 Textbooks	<p>Expenditures for textbooks used for instructional purposes including classroom novels</p> <ul style="list-style-type: none"> <li>● <b>ELA</b> - Replacement novels/texts</li> <li>● <b>Adult Education</b>- Math Empower, Scoreboost2020</li> <li>● <b>Social Studies</b> - Connecticut Adventure Book</li> </ul>
642 Library Books	<p>Expenditures for reference book for general use</p> <ul style="list-style-type: none"> <li>● Books for all seven Media Centers, Lightbox e-books; e-books middle and high school</li> </ul>
643 Workbooks	<p>Expenditures for workbooks including consumable texts, write in texts, journals and study guides.</p> <ul style="list-style-type: none"> <li>● <b>ELA</b> - Handwriting workbooks, Wilson Reading rules workbooks, Foundation student notebooks</li> </ul>

644 Periodicals	Expenditures for periodical prescribed and available for general use <ul style="list-style-type: none"> <li>Weekly Reader, Scholastic News, Time for Kids, Scholastic Action &amp; Scope Magazines, Media Center Magazines, Junior Scholastic, Let's Find Out, Periodicals Media/Library Centers, Que Tal Magazine, NYT Upfront Magazine &amp; History Today (SS 9-12)</li> </ul>
690 Other Supplies	Expenditures for preprinted forms, attendance supplies, medical supplies. <ul style="list-style-type: none"> <li>Social skills resources, Mindfulness resources, PBIS, Athletic Trainer supplies, Office supplies, Student Activity supplies, Central Supply instructional supplies, Copy paper, Awards, Library Supplies, Supplies and materials for related services, Nursing and health supplies</li> </ul>
<b>TOTAL SUPPLIES</b>	
<b>700 Property</b>	
730 New Equipment	Expenditures for acquiring new equipment across the academic and non-academic programs.
731 Replacement Equipment	Expenditure for equipment replacement
735 Replacement Bus / Vehicles	Expenditures for Transportation Department vehicle fleet replacement – buses, mini-buses, vans
<b>TOTAL PROPERTY</b>	
<b>800 Other Expenses</b>	
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"> <li>CT Invention Convention, CyberPatriot Registration, National Geography Bee, CAS Dues, Impact Program, NACAC National Association for College Counseling, DECA, HOSA, FBLA, Honor Society Dues (various), Truth About Hate, Music Associations and Memberships, Science Olympiad</li> </ul>
890 Professional Materials	<ul style="list-style-type: none"> <li>Rugg's Recommendations on the Colleges, Professional resources reading workshop, PRIM Manual, Executive Functioning resources, Social/emotional resources</li> </ul>
<b>TOTAL OTHER EXPENSES</b>	
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	
<b>PROGRAM COSTS</b>	

# Superintendent's Final Program Structure

		2021-2022	2022-2023
<b>Regular Instruction</b>			
	Art	\$791,134	\$823,057
	Career/Technical Education	\$723,000	\$771,981
	Education Technology	\$2,029,492	\$1,978,608
	English/Language Arts	\$4,315,948	\$4,490,021
	World Language	\$1,341,352	\$1,396,795
	Mathematics	\$3,879,218	\$4,246,102
	Music	\$1,133,780	\$1,168,278
	Wellness	\$1,528,879	\$1,578,880
	Reading	\$3,523,820	\$3,665,459
	Science	\$3,108,362	\$3,558,249
	STEM	\$708,723	\$765,869
	Social Studies	\$3,348,788	\$3,725,691
<b>Complementary Instruction</b>			
	Special Education	\$10,654,598	\$11,016,590
	Homebound K-12	\$83,016	\$83,016
	Continuing/Adult Education	\$105,721	\$103,341
	Student Activities-Non-Athletics	\$172,529	\$173,856
	Student Activities-Athletics	\$614,283	\$649,837
<b>Support</b>			
	School Counseling	\$1,205,391	\$1,254,648
	Health/Nursing Services	\$693,719	\$748,780
	Psychological Services	\$1,263,050	\$1,335,240
	Speech/Hearing	\$737,597	\$772,779
	English Learners *	\$586,252	\$613,300
	Curriculum & Assessment	\$317,841	\$323,268
	Media/Library Services	\$846,382	\$830,456
	General Supplies	\$241,278	\$252,370
<b>Management</b>			
	Central Direction	\$1,847,092	\$1,888,879
	Building Direction	\$4,008,851	\$4,053,199
	Staff Development & Evaluation	\$101,120	\$101,600
<b>Board Of Education</b>			
	Board of Education	\$567,884	\$318,084
<b>Operational Services</b>			
	Maintenance	\$2,205,083	\$2,244,616
	Plant Operations	\$4,988,746	\$5,285,386
	Transportation	\$3,480,649	\$3,877,377
	Insurance	\$811,910	\$811,910
<b>Non-Programmed Charges</b>			
	Other Salaries	\$1,165,237	\$1,184,260
	Employee Benefits	\$13,535,711	\$14,056,322
	Community Services	\$101,575	\$102,750
<b>TOTAL</b>		<b>\$76,768,011</b>	<b>\$80,250,854</b>

# Superintendent's Final Program Structure-No Salaries

	<u>2021-2022</u>	<u>2022-2023</u>
<b>Regular Instruction</b>		
Art	\$47,804	\$55,386
Career/Technical Education	\$22,125	\$39,574
Education Technology	\$684,950	\$591,670
English/Language Arts	\$85,133	\$94,165
World Language	\$7,994	\$15,713
Mathematics	\$45,469	\$49,095
Music	\$43,749	\$59,453
Wellness	\$16,400	\$29,681
Reading	\$44,885	\$47,327
Science	\$44,908	\$22,774
STEM	\$31,135	\$54,853
Social Studies	\$10,223	\$16,806
<b>Complementary Instruction</b>		
Special Education	\$4,544,039	\$4,619,879
Continuing/Adult Education	\$11,142	\$6,676
Student Activities-Non-Athletics	\$4,200	\$4,200
Student Activities-Athletics	\$96,137	\$107,831
<b>Support</b>		
School Counseling	\$15,253	\$16,535
Health/Nursing Services	\$26,104	\$41,323
Psychological Services	\$0	\$9,924
Speech/Hearing	\$1,137	\$11,342
English Learners	\$7,455	\$11,123
Curriculum & Assessment	\$119,016	\$118,580
Media/Library Services	\$58,984	\$97,086
General Supplies	\$162,460	\$171,485
<b>Management</b>		
Central Direction	\$209,851	\$193,694
Building Direction	\$386,107	\$349,660
Staff Development & Evaluation	\$101,120	\$101,600
<b>Board Of Education</b>		
Board of Education	\$563,284	\$313,284
<b>Operational Services</b>		
Maintenance	\$1,713,303	\$1,743,304
Plant Operations	\$1,931,000	\$2,166,290
Transportation	\$1,517,000	\$1,870,250
Insurance	\$811,910	\$811,910
<b>Non-Programmed Charges</b>		
Employee Benefits	\$13,535,711	\$14,056,322
Community Services	\$53,750	\$53,750
<b>TOTAL</b>	<b>\$26,953,738</b>	<b>\$27,952,545</b>

PROGRAM: Art  
CODE: 1002

Newington Public Schools  
Proposed Budget  
2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$743,330	\$767,671	\$767,671	\$0
400 Purchased Services - Property	\$2,330	\$2,000	\$2,000	\$0
500 Other Purchased Services	\$4,000	\$5,911	\$5,911	\$0
600 Supplies	\$41,474	\$47,475	\$47,475	\$0
700 Property	\$0	\$0	\$0	\$0
	\$791,134	\$823,057	\$823,057	\$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**

- No program improvements or changes.
- As course enrollment increases, starting with the cohort of 2023, needs may change.

**PROGRAM NEEDS**

- Continue to fund supply needs K-12.
- Continued support of art specific professional development to improve teaching and learning.



01-Feb-22 11:16:58 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	9.00	9.00	9.00	9.00
Administrative Positions	(118)	0.10	0.10	0.10	0.10
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$57,713	\$58,553	\$58,553	\$58,553
Certified Salaries	(111) (04)	\$54,771	\$60,205	\$60,205	\$60,205
Certified Salaries	(111) (05)	\$76,496	\$77,731	\$77,731	\$77,731
Certified Salaries	(111) (06)	\$70,723	\$73,095	\$73,095	\$73,095
Certified Salaries	(111) (10)	\$95,341	\$96,740	\$96,740	\$96,740
Certified Salaries	(111) (11)	\$51,649	\$53,855	\$53,855	\$53,855
Certified Salaries	(111) (20)	\$318,656	\$329,093	\$329,093	\$329,093
<b>TOTAL: 111</b>		<b>\$725,349</b>	<b>\$749,272</b>	<b>\$749,272</b>	<b>\$749,272</b>
Administrative Salaries	(118) (20)	\$7,563	\$7,763	\$7,763	\$7,763
Administrative Salaries	(118) (30)	\$10,418	\$10,636	\$10,636	\$10,636
<b>TOTAL: 118</b>		<b>\$17,981</b>	<b>\$18,399</b>	<b>\$18,399</b>	<b>\$18,399</b>
<b>TOTAL SALARIES</b>		<b>\$743,330</b>	<b>\$767,671</b>	<b>\$767,671</b>	<b>\$767,671</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (04)	\$330	\$0	\$0	\$0
Repairs	(430) (20)	\$2,000	\$2,000	\$2,000	\$2,000
Repairs	(430) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 430</b>		<b>\$2,330</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$2,330</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>500 Other Purchased Services</b>					
Travel	(581) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599) (20)	\$4,000	\$5,911	\$5,911	\$5,911
<b>TOTAL: 599</b>		<b>\$4,000</b>	<b>\$5,911</b>	<b>\$5,911</b>	<b>\$5,911</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$5,911</b>	<b>\$5,911</b>	<b>\$5,911</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$2,152	\$4,416	\$1,998	\$1,998
Supplies	(611) (04)	\$570	\$1,475	\$1,292	\$1,292
Supplies	(611) (05)	\$2,327	\$5,074	\$3,804	\$3,804
Supplies	(611) (06)	\$1,650	\$3,457	\$3,092	\$3,092
Supplies	(611) (10)	\$2,768	\$5,492	\$5,492	\$5,492
Supplies	(611) (11)	\$5,024	\$4,902	\$4,697	\$4,697
Supplies	(611) (20)	\$26,488	\$26,650	\$26,650	\$26,650

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 APPROPRIATED 2021-2022  
 INIT REQ 2022-2023  
 PROG REQ 2022-2023  
 SUPT REQ 2022-2023

700 Property						
Supplies	(611)	(30)	\$495	\$450	\$450	\$450
TOTAL: 611			\$41,474	\$51,916	\$47,475	\$47,475
Periodicals	(644)	(30)	\$0	\$0	\$0	\$0
TOTAL: 644			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$41,474	\$51,916	\$47,475	\$47,475
New Equipment	(730)	(04)	\$0	\$0	\$0	\$0
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
New Equipment	(730)	(10)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(20)	\$0	\$0	\$0	\$0
TOTAL: 731			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800			\$47,804	\$59,827	\$55,386	\$55,386
PROGRAM COST			\$791,134	\$827,498	\$823,057	\$823,057

1002 ART PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
430 Repairs	Camera Repairs – NHS Kiln Repairs - NHS
599 Contracted Services	Adobe Photoshop Subscription – Digital & Photography Art Courses The Art of Education Professional Learning Platform
611 Supplies	Consumable art supplies for K-12 <ul style="list-style-type: none"> <li>• Paints (watercolors, oils, glazes)</li> <li>• Construction &amp; special paper</li> <li>• Brushes</li> <li>• Clay</li> <li>• Glazes</li> <li>• Markers</li> <li>• Mat boards</li> <li>• Enamel and many other consumables</li> <li>• Jewelry</li> </ul>
CUT ITEMS	
<div style="background-color: black; color: white; padding: 2px;">██████████</div>	None

PROGRAM: Career/Technical Education

CODE: 1006

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$700,875	\$732,407	\$732,407	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$22,125	\$29,574	\$29,574	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$21,000	\$10,000	\$0
	\$723,000	\$782,981	\$771,981	\$0

**MAJOR GOALS**

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

**DESCRIPTION OF PRESENT PROGRAM**

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

**PROGRAM IMPROVEMENTS/CHANGES**

- No program improvements or changes.

**PROGRAM NEEDS**

- Provide additional funding for consumables items.
- Provide funding for DECA, FBLA, and HOSA National and International Competitions.
- Provide funding for Culinary & Hospitality Academy.

01-Feb-22 11:16:58 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
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)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
<b>100 Salaries</b>					
Certified Salaries	(111) (20)	\$623,696	\$655,642	\$655,642	\$655,642
<b>TOTAL: 111</b>		<b>\$623,696</b>	<b>\$655,642</b>	<b>\$655,642</b>	<b>\$655,642</b>
Administrative Salaries	(118) (30)	\$16,661	\$17,067	\$17,067	\$17,067
<b>TOTAL: 118</b>		<b>\$16,661</b>	<b>\$17,067</b>	<b>\$17,067</b>	<b>\$17,067</b>
Non-Certified Salaries	(119) (20)	\$60,518	\$59,698	\$59,698	\$59,698
<b>TOTAL: 119</b>		<b>\$60,518</b>	<b>\$59,698</b>	<b>\$59,698</b>	<b>\$59,698</b>
<b>TOTAL SALARIES</b>		<b>\$700,875</b>	<b>\$732,407</b>	<b>\$732,407</b>	<b>\$732,407</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>					
Supplies	(611) (20)	\$18,000	\$25,250	\$25,250	\$25,250
<b>TOTAL: 611</b>		<b>\$18,000</b>	<b>\$25,250</b>	<b>\$25,250</b>	<b>\$25,250</b>
Media/Library Materials	(616) (20)	\$4,125	\$0	\$0	\$0
<b>TOTAL: 616</b>		<b>\$4,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Textbooks	(641) (20)	\$0	\$4,324	\$4,324	\$4,324
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$4,324</b>	<b>\$4,324</b>	<b>\$4,324</b>
<b>TOTAL SUPPLIES</b>		<b>\$22,125</b>	<b>\$29,574</b>	<b>\$29,574</b>	<b>\$29,574</b>
<b>700 Property</b>					
New Equipment	(730) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (20)	\$0	\$21,000	\$21,000	\$10,000
<b>TOTAL: 810</b>		<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$10,000</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$10,000</b>

Program: Career/Technical Education

Code: 1006

Fiscal Year 2022 - 2023

01-Feb-22 11:16:59 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
TOTAL 300, 400, 500, 600, 700, 800	\$22,125	\$50,574	\$50,574	\$39,574
PROGRAM COST	\$723,000	\$782,981	\$782,981	\$771,981

1006 CAREER TECHNICAL EDUCATION  
ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
611 Supplies	Consumable supplies for Culinary and Child Development
616 Media/Library Supplies	Software
CUT ITEMS	
Revisions by Sageun Lee	
810 Memberships	DECA



PROGRAM: Education Technology

CODE: 1008

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,344,542	\$1,381,938	\$1,386,938	\$0
400 Purchased Services - Property	\$25,000	\$25,000	\$25,000	\$0
500 Other Purchased Services	\$537,366	\$544,688	\$544,688	\$0
600 Supplies	\$31,334	\$20,732	\$20,732	\$0
700 Property	\$90,000	\$971,643	\$0	\$0
800 Other Expenses	\$1,250	\$1,250	\$1,250	\$0
	\$2,029,492	\$2,945,251	\$1,978,608	\$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 the necessary supports to ensure digital equity for all students.
- 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.
- Improve communications tools to better support the variety of languages spoken in the homes of our students and community families.

**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. 1:1 Chromebooks are used as a learning tool and resource in grades PK 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. Middle school labs have been redesigned to integrate student devices and provide experiences that foster increased collaboration and more flexibility.

**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 it is necessary to replace approximately 25% of 1:1 devices annually.

**PROGRAM IMPROVEMENTS/CHANGES**

- Device refresh for three grade levels of 1:1 devices for grades K, 5 and 9.

**PROGRAM NEEDS**

- Additional staffing to support instructional technology integration needs at all levels.
- Maintain device replacement cycle to ensure academic and instructional success.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
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
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	5	4	4	4
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$59,537	\$60,403	\$60,403	\$60,403
Certified Salaries	(111) (04)	\$73,142	\$78,738	\$78,738	\$78,738
Certified Salaries	(111) (05)	\$74,743	\$78,848	\$78,848	\$78,848
Certified Salaries	(111) (06)	\$82,260	\$83,470	\$83,470	\$83,470
Certified Salaries	(111) (10)	\$103,115	\$105,476	\$105,476	\$105,476
Certified Salaries	(111) (11)	\$112,768	\$114,400	\$114,400	\$114,400
Certified Salaries	(111) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 111</b>		<b>\$505,565</b>	<b>\$521,335</b>	<b>\$521,335</b>	<b>\$521,335</b>
Administrative Salaries	(118) (30)	\$179,657	\$182,044	\$182,044	\$182,044
<b>TOTAL: 118</b>		<b>\$179,657</b>	<b>\$182,044</b>	<b>\$182,044</b>	<b>\$182,044</b>
Non-Certified Salaries	(119) (30)	\$659,320	\$678,559	\$678,559	\$683,559
<b>TOTAL: 119</b>		<b>\$659,320</b>	<b>\$678,559</b>	<b>\$678,559</b>	<b>\$683,559</b>
<b>TOTAL SALARIES</b>		<b>\$1,344,542</b>	<b>\$1,381,938</b>	<b>\$1,381,938</b>	<b>\$1,386,938</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (30)	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL: 430</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (10)	\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$537,366	\$544,688	\$544,688	\$544,688
<b>TOTAL: 599</b>		<b>\$537,366</b>	<b>\$544,688</b>	<b>\$544,688</b>	<b>\$544,688</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$537,366</b>	<b>\$544,688</b>	<b>\$544,688</b>	<b>\$544,688</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$230	\$4,323	\$1,495	\$1,495
Supplies	(611) (04)	\$0	\$5,770	\$2,453	\$2,453
Supplies	(611) (05)	\$0	\$5,520	\$2,215	\$2,215
Supplies	(611) (06)	\$250	\$7,282	\$7,282	\$7,282
Supplies	(611) (10)	\$715	\$807	\$807	\$807
Supplies	(611) (11)	\$0	\$330	\$330	\$330
<b>TOTAL: 611</b>		<b>\$1,195</b>	<b>\$24,032</b>	<b>\$14,582</b>	<b>\$14,582</b>
Media/Library Materials	(616) (02)	\$0	\$150	\$150	\$150

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL: 616</b>		\$0	\$150	\$150	\$150
Tests	(617) (30)	\$9,500	\$6,000	\$6,000	\$6,000
<b>TOTAL: 617</b>		\$9,500	\$6,000	\$6,000	\$6,000
Other Supplies	(690) (30)	\$20,639	\$0	\$0	\$0
<b>TOTAL: 690</b>		\$20,639	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$31,334</b>	<b>\$30,182</b>	<b>\$20,732</b>	<b>\$20,732</b>
<b>700 Property</b>					
New Equipment	(730) (30)	\$90,000	\$0	\$0	\$0
<b>TOTAL: 730</b>		\$90,000	\$0	\$0	\$0
Replacement Equipment	(731) (30)	\$0	\$971,643	\$971,643	\$0
<b>TOTAL: 731</b>		\$0	\$971,643	\$971,643	\$0
<b>TOTAL PROPERTY</b>		<b>\$90,000</b>	<b>\$971,643</b>	<b>\$971,643</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (11)	\$0	\$0	\$0	\$0
Dues & Memberships	(810) (30)	\$1,250	\$1,250	\$1,250	\$1,250
<b>TOTAL: 810</b>		\$1,250	\$1,250	\$1,250	\$1,250
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>
<b>TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST</b>		<b>\$684,950</b>	<b>\$1,572,763</b>	<b>\$1,563,313</b>	<b>\$591,670</b>
		<b>\$2,029,492</b>	<b>\$2,954,701</b>	<b>\$2,945,251</b>	<b>\$1,978,608</b>

1008 EDUCATION TECHNOLOGY  
ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
430 Repairs	General Repairs & Parts
599 Contracted Services	Subscriptions to over 40 products (e.g. SeeSaw, license renewals, Sonitrol, SchoolMessenger, Google Enterprise, Padlet, Read and Write)
611 Supplies	Headphones, cables
617 Tests	Microsoft Office Certification Practice Test
690 Other Supplies	Chromebook bags/cases Document cameras
730 New Equipment	Staff laptops
810 Dues and Memberships	CASBO, COSN
<b>CUT ITEMS</b>	
<del>Reductions by Superintendent</del>	
731 Replacement equipment	Chromebooks, Chromebook bags/cases, document cameras, iPads

PROGRAM: English/Language Arts

CODE: 1012

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$4,230,815	\$4,395,856	\$4,395,856	\$0
500 Other Purchased Services	\$27,200	\$19,029	\$19,029	\$0
600 Supplies	\$57,933	\$130,126	\$74,786	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$350	\$350	\$0
	\$4,315,948	\$4,545,361	\$4,490,021	\$0

MAJOR GOALS

- To develop proficiency, confidence, and fluency in reading, writing, listening, speaking, and viewing to meet the literacy demands of the Connecticut State Standards and 21<sup>st</sup> century skills.
- To choose and apply strategies which enhance the fluent and proficient use of language arts.
- To use the language arts skills for lifelong learning, work, and enjoyment.
- To ensure 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. Students participate in books clubs, read independently, and study mentor texts.

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 priority of the English/Language Arts program. 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 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 literature 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

- Update curriculum resources to improve options for student choice when selecting texts.
- Provide student and teacher access to audiobooks and digital texts to supplement print resources.
- Implement an inventory system for high school texts to more efficiently manage resources.

PROGRAM NEEDS

- Promote culturally responsive classrooms, specifically related to equity and diversity.
- Decrease class sizes.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	39.72	39.72	39.72	39.72	
Administrative Positions	(118)	1.45	1.45	1.45	1.45	
Non Certified Positions	(119)	0.10	0.10	0.10	0.10	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)	28	27	27	27	
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$218,959	\$194,378	\$194,378	\$194,378
Certified Salaries	(111)	(04)	\$342,682	\$320,939	\$320,939	\$320,939
Certified Salaries	(111)	(05)	\$248,040	\$223,732	\$223,732	\$223,732
Certified Salaries	(111)	(06)	\$338,661	\$289,645	\$289,645	\$289,645
Certified Salaries	(111)	(10)	\$494,402	\$521,775	\$521,775	\$521,775
Certified Salaries	(111)	(11)	\$515,538	\$542,457	\$542,457	\$542,457
Certified Salaries	(111)	(20)	\$1,090,429	\$1,301,285	\$1,301,285	\$1,301,285
Certified Salaries	(111)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 111</b>			<b>\$3,248,711</b>	<b>\$3,394,211</b>	<b>\$3,394,211</b>	<b>\$3,394,211</b>
Support Salaries	(112)	(02)	\$81,235	\$83,291	\$83,291	\$83,291
Support Salaries	(112)	(04)	\$150,942	\$154,765	\$154,765	\$154,765
Support Salaries	(112)	(05)	\$57,999	\$59,465	\$59,465	\$59,465
Support Salaries	(112)	(06)	\$104,471	\$107,116	\$107,116	\$107,116
Support Salaries	(112)	(10)	\$139,232	\$142,754	\$142,754	\$142,754
Support Salaries	(112)	(11)	\$140,115	\$143,636	\$143,636	\$143,636
Support Salaries	(112)	(20)	\$98,025	\$193,649	\$193,649	\$193,649
Support Salaries	(112)	(30)	\$0	(\$113,500)	(\$113,500)	(\$113,500)
<b>TOTAL: 112</b>			<b>\$772,019</b>	<b>\$771,176</b>	<b>\$771,176</b>	<b>\$771,176</b>
Administrative Salaries	(118)	(10)	\$24,367	\$28,038	\$28,038	\$28,038
Administrative Salaries	(118)	(11)	\$24,367	\$28,038	\$28,038	\$28,038
Administrative Salaries	(118)	(20)	\$73,102	\$84,116	\$84,116	\$84,116
Administrative Salaries	(118)	(30)	\$81,236	\$83,109	\$83,109	\$83,109
<b>TOTAL: 118</b>			<b>\$203,072</b>	<b>\$223,301</b>	<b>\$223,301</b>	<b>\$223,301</b>
Non-Certified Salaries	(119)	(30)	\$7,013	\$7,168	\$7,168	\$7,168
<b>TOTAL: 119</b>			<b>\$7,013</b>	<b>\$7,168</b>	<b>\$7,168</b>	<b>\$7,168</b>
<b>TOTAL SALARIES</b>			<b>\$4,230,815</b>	<b>\$4,395,856</b>	<b>\$4,395,856</b>	<b>\$4,395,856</b>
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	(04)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(06)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(10)	\$2,500	\$2,700	\$2,700	\$2,700
Contracted Services	(599)	(11)	\$2,500	\$2,700	\$2,700	\$2,700
Contracted Services	(599)	(20)	\$10,500	\$120	\$120	\$120
Contracted Services	(599)	(30)	\$11,700	\$13,509	\$13,509	\$13,509
<b>TOTAL: 599</b>			<b>\$27,200</b>	<b>\$19,029</b>	<b>\$19,029</b>	<b>\$19,029</b>



01-Feb-22 11:16:59 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$27,200</b>	<b>\$19,029</b>	<b>\$19,029</b>	<b>\$19,029</b>
<b>600 Supplies</b>						
Supplies	(611)	(02)	\$4,583	\$12,995	\$6,954	\$2,829
Supplies	(611)	(04)	\$12,110	\$25,941	\$16,602	\$16,602
Supplies	(611)	(05)	\$4,528	\$4,742	\$3,823	\$3,823
Supplies	(611)	(06)	\$10,869	\$22,572	\$22,572	\$14,530
Supplies	(611)	(10)	\$0	\$7,700	\$7,700	\$2,750
Supplies	(611)	(11)	\$0	\$6,715	\$1,980	\$1,980
Supplies	(611)	(20)	\$0	\$850	\$850	\$850
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>			<b>\$32,090</b>	<b>\$81,515</b>	<b>\$60,481</b>	<b>\$43,364</b>
Media/Library Materials	(616)	(04)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(05)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(10)	\$2,000	\$3,000	\$3,000	\$3,000
Media/Library Materials	(616)	(11)	\$2,250	\$3,000	\$3,000	\$3,000
Media/Library Materials	(616)	(20)	\$1,250	\$4,500	\$4,500	\$4,500
<b>TOTAL: 616</b>			<b>\$5,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
Textbooks	(641)	(05)	\$0	\$0	\$0	\$0
Textbooks	(641)	(06)	\$0	\$10,503	\$10,503	\$0
Textbooks	(641)	(10)	\$4,177	\$6,600	\$6,600	\$6,600
Textbooks	(641)	(11)	\$4,123	\$5,445	\$5,445	\$5,445
Textbooks	(641)	(20)	\$7,145	\$6,000	\$6,000	\$6,000
Textbooks	(641)	(30)	\$0	\$27,720	\$27,720	\$0
<b>TOTAL: 641</b>			<b>\$15,445</b>	<b>\$56,268</b>	<b>\$56,268</b>	<b>\$18,045</b>
Library Books	(642)	(04)	\$0	\$0	\$0	\$0
Library Books	(642)	(05)	\$0	\$884	\$884	\$884
Library Books	(642)	(06)	\$0	\$198	\$198	\$198
Library Books	(642)	(10)	\$0	\$0	\$0	\$0
Library Books	(642)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 642</b>			<b>\$0</b>	<b>\$1,082</b>	<b>\$1,082</b>	<b>\$1,082</b>
Workbooks	(643)	(02)	\$1,080	\$1,641	\$1,641	\$1,641
Workbooks	(643)	(04)	\$2,698	\$0	\$0	\$0
Workbooks	(643)	(05)	\$1,120	\$0	\$0	\$0
Workbooks	(643)	(06)	\$0	\$0	\$0	\$0
<b>TOTAL: 643</b>			<b>\$4,898</b>	<b>\$1,641</b>	<b>\$1,641</b>	<b>\$1,641</b>
Periodicals	(644)	(04)	\$0	\$0	\$0	\$0
Periodicals	(644)	(05)	\$0	\$0	\$0	\$0
<b>TOTAL: 644</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690)	(02)	\$0	\$1,306	\$0	\$0
Other Supplies	(690)	(06)	\$0	\$154	\$154	\$154
Other Supplies	(690)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>			<b>\$0</b>	<b>\$1,460</b>	<b>\$154</b>	<b>\$154</b>
<b>TOTAL SUPPLIES</b>			<b>\$57,933</b>	<b>\$152,466</b>	<b>\$130,126</b>	<b>\$74,78</b>

01-Feb-22 11:16:59 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>700 Property</b>						
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>			\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(20)	\$0	\$350	\$350	\$350
<b>TOTAL: 810</b>			\$0	\$350	\$350	\$350
Professional Materials	(890)	(04)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(05)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(10)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 890</b>			\$0	\$0	\$0	\$0
<b>TOTAL OTHER EXPENSES</b>			\$0	\$350	\$350	\$350
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			\$85,133	\$171,845	\$149,505	\$94,165
<b>PROGRAM COST</b>			\$4,315,948	\$4,567,701	\$4,545,361	\$4,490,021

1012 ENGLISH LANGUAGE ARTS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Flocabulary Newsela (Title I offset) IXL
611 Supplies	Classroom library materials Heinemann Leveled Books Foundations student consumable resources and materials K-3 Nameplates with alphabet and/or handwriting resources Magnetic tiles Dry erase boards – individual size Composition books Book pouches Pocket folders Sentence and syllable frames
616 Media	Subscription to Audible.com (audio books)
641 Textbooks	Replacement novels/texts for high school MS replacement and new novels and non-fiction books.
642 Library Books	National Geographic Readers
643 Workbooks	Handwriting workbooks Foundations student notebooks
690 Other Supplies	Various Supplies
810 Dues and Fees	National English Honor Society
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	Classroom library materials, intervention materials
641 Textbooks	Texts for American Literature Curriculum Revision (English 10)

PROGRAM: World Language

CODE: 1014

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,333,358	\$1,381,082	\$1,381,082	\$0
500 Other Purchased Services	\$5,000	\$5,000	\$5,000	\$0
600 Supplies	\$2,623	\$11,137	\$10,246	\$0
800 Other Expenses	\$371	\$467	\$467	\$0
	\$1,341,352	\$1,397,686	\$1,396,795	\$0

MAJOR GOALS

- To develop listening, speaking, reading, writing and cultural competence skills in the target language.
- To develop communication skills that prepare students to compete in the global community.
- To develop awareness of students' own cultures and an appreciation for the culture(s) of others.
- To develop students' proficiency with the target language to prepare them for future career opportunities where language ability may be required or an asset.
- To increase the number of students who graduate with the Seal of Biliteracy.

DESCRIPTION OF PRESENT PROGRAM

Middle School: Students in grade 8 participate in a full-year Spanish program. Eighth grade students study basic expressions, vocabulary, grammar and syntax to begin the development of their communication skills in listening, reading, writing and speaking. Students who meet targeted proficiency levels earn 1 high school credit and are eligible to take year two Spanish in grade 9.

High School Modern Languages: The focus of Modern Languages (Spanish, Italian and French) is to develop language proficiency and cultural awareness in order 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 the development of communication skills. Proficiency in speaking, listening, reading, and writing is stressed in Spanish III, Italian III and French III through extensive work in grammar, written and oral expression, supplemental readings and discussion. Spanish IV, Italian IV/ECE and French IV feature greater emphasis on composition and conversation through select resources and the study of advanced structure. Advanced Placement (AP) Spanish V/ECE is a full year course conducted in the target language and is designed to provide 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 and UConn's ECE guidelines for language study. Both Italian ECE and Spanish ECE courses offer UConn credits to students who successfully complete the course.

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. Students enrolled in their 4th year of Latin will have the opportunity to earn ECE credit for the course through UConn.

PROGRAM IMPROVEMENTS/CHANGES

- Continue to grow the selection of leveled readers available to students in efforts to improve acquisition of vocabulary in context and to improve literacy in the World Language classroom.
- Continue to use a cloud-based mobile lab, to design and administer authentic learning activities and assessments in the target language to all World Language students in grades 8-12.

PROGRAM NEEDS

- Implement a grade 7 Spanish program.
- Extend language options to grade 8 students.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
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)	0.00	0.00	0.00	0.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(10)	\$204,261	\$212,419	\$212,419	\$212,419
Certified Salaries	(111)	(11)	\$158,466	\$162,861	\$162,861	\$162,861
Certified Salaries	(111)	(20)	\$821,716	\$837,908	\$837,908	\$837,908
<b>TOTAL: 111</b>			<b>\$1,184,443</b>	<b>\$1,213,188</b>	<b>\$1,213,188</b>	<b>\$1,213,188</b>
Administrative Salaries	(118)	(10)	\$24,367	\$28,038	\$28,038	\$28,038
Administrative Salaries	(118)	(11)	\$24,367	\$28,038	\$28,038	\$28,038
Administrative Salaries	(118)	(20)	\$73,102	\$84,115	\$84,115	\$84,115
Administrative Salaries	(118)	(30)	\$27,079	\$27,703	\$27,703	\$27,703
<b>TOTAL: 118</b>			<b>\$148,915</b>	<b>\$167,894</b>	<b>\$167,894</b>	<b>\$167,894</b>
<b>TOTAL SALARIES</b>			<b>\$1,333,358</b>	<b>\$1,381,082</b>	<b>\$1,381,082</b>	<b>\$1,381,082</b>
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	(20)	\$5,000	\$5,000	\$5,000	\$5,000
Contracted Services	(599)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 599</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>600 Supplies</b>						
Supplies	(611)	(10)	\$0	\$1,554	\$1,554	\$1,554
Supplies	(611)	(11)	\$0	\$4,034	\$1,785	\$1,785
Supplies	(611)	(20)	\$0	\$2,965	\$2,965	\$2,384
<b>TOTAL: 611</b>			<b>\$0</b>	<b>\$8,553</b>	<b>\$6,304</b>	<b>\$5,723</b>
Media/Library Materials	(616)	(10)	\$400	\$400	\$400	\$400
Media/Library Materials	(616)	(11)	\$220	\$549	\$400	\$400
Media/Library Materials	(616)	(20)	\$0	\$1,518	\$1,518	\$1,518
<b>TOTAL: 616</b>			<b>\$620</b>	<b>\$2,467</b>	<b>\$2,318</b>	<b>\$2,318</b>
Tests	(617)	(20)	\$725	\$615	\$615	\$615
<b>TOTAL: 617</b>			<b>\$725</b>	<b>\$615</b>	<b>\$615</b>	<b>\$615</b>
Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Workbooks	(643)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 643</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Periodicals	(644)	(10)	\$639	\$561	\$561	\$561

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Periodicals	(644) (11)	\$639	\$561	\$561	\$56
Periodicals	(644) (20)	\$0	\$468	\$468	\$468
<b>TOTAL: 644</b>		<b>\$1,278</b>	<b>\$1,590</b>	<b>\$1,590</b>	<b>\$1,590</b>
Other Supplies	(690) (10)	\$0	\$0	\$0	\$0
Other Supplies	(690) (11)	\$0	\$48	\$0	\$0
Other Supplies	(690) (20)	\$0	\$310	\$310	\$0
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$0</b>	<b>\$358</b>	<b>\$310</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$2,623</b>	<b>\$13,583</b>	<b>\$11,137</b>	<b>\$10,246</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (20)	\$371	\$467	\$467	\$467
<b>TOTAL: 810</b>		<b>\$371</b>	<b>\$467</b>	<b>\$467</b>	<b>\$467</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$371</b>	<b>\$467</b>	<b>\$467</b>	<b>\$467</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$7,994</b>	<b>\$19,050</b>	<b>\$16,604</b>	<b>\$15,713</b>
<b>PROGRAM COST</b>		<b>\$1,341,352</b>	<b>\$1,400,132</b>	<b>\$1,397,686</b>	<b>\$1,396,795</b>

1014 WORLD LANGUAGE PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Extempore-Oral Language Assessment Tool
611 Supplies	A variety of literacy supplies and resources Spanish posters Italian Scrabble
616 Media	Voces - digital teacher resource Other various subscriptions
617 Tests	National Latin Exam
644 Periodicals	Que Tal Magazine subscription
690 Other Supplies	Reader set
810 Dues	AATSP ACTFL French, Italian, Latin and Spanish Honor Society
<b>CUT ITEMS</b>	
<b>Revisions by Superintendent</b>	
611 Supplies	Spanish posters
690 Other Supplies	Miscellaneous supplies



**PROGRAM: Mathematics**

**CODE: 1020**

**Newington Public Schools**

**Proposed Budget**

**2022 - 2023**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
100 Salaries	\$3,833,749	\$4,197,007	\$4,197,007	\$0
500 Other Purchased Services	\$27,168	\$41,377	\$41,377	\$0
600 Supplies	\$18,301	\$32,207	\$7,718	\$0
	\$3,879,218	\$4,270,591	\$4,246,102	\$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 Algebra I.

**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 a state-required course in Algebra I. 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 IA or Algebra IB, 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. We offer Mastery Math 4 - to specifically target intervention to students with respect to language acquisition and comprehension within current mathematical content. This complements our current offerings of Mastery Math 2 and Mastery Math 3, which target intervention to students with respect to foundational skills and current mathematical content.

**PROGRAM IMPROVEMENTS/CHANGES**

- Using Illustrative Math for Grades 6-8, and DESMOS/Illustrative Math Pilot for Grade 8.
- Using LearnZillion/Illustrative Math for Grade 5.

**PROGRAM NEEDS**

- DESMOS/Illustrative Math - Grade 6-8 - if cut from budget.
- Learn Zillion/Illustrative Math - Grade 5 - if cut from budget.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	46.27	46.27	46.27	46.27	
Administrative Positions	(118)	1.45	1.45	1.45	1.45	
Non Certified Positions	(119)	0.10	0.10	0.10	0.10	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$267,622	\$287,573	\$287,573	\$287,573
Certified Salaries	(111)	(04)	\$420,086	\$445,245	\$445,245	\$445,245
Certified Salaries	(111)	(05)	\$248,040	\$269,351	\$269,351	\$269,351
Certified Salaries	(111)	(06)	\$440,097	\$449,248	\$449,248	\$449,248
Certified Salaries	(111)	(10)	\$507,766	\$593,795	\$593,795	\$593,795
Certified Salaries	(111)	(11)	\$505,408	\$591,559	\$591,559	\$591,559
Certified Salaries	(111)	(20)	\$1,164,301	\$1,281,397	\$1,281,397	\$1,281,397
<b>TOTAL: 111</b>			<b>\$3,553,320</b>	<b>\$3,918,168</b>	<b>\$3,918,168</b>	<b>\$3,918,168</b>
Support Salaries	(112)	(02)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(05)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(06)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(11)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(20)	\$70,144	\$48,171	\$48,171	\$48,171
<b>TOTAL: 112</b>			<b>\$70,144</b>	<b>\$48,171</b>	<b>\$48,171</b>	<b>\$48,171</b>
Administrative Salaries	(118)	(10)	\$24,407	\$28,078	\$28,078	\$28,078
Administrative Salaries	(118)	(11)	\$24,407	\$28,078	\$28,078	\$28,078
Administrative Salaries	(118)	(20)	\$73,222	\$84,235	\$84,235	\$84,235
Administrative Salaries	(118)	(30)	\$81,236	\$83,109	\$83,109	\$83,109
<b>TOTAL: 118</b>			<b>\$203,272</b>	<b>\$223,500</b>	<b>\$223,500</b>	<b>\$223,500</b>
Non-Certified Salaries	(119)	(30)	\$7,013	\$7,168	\$7,168	\$7,168
<b>TOTAL: 119</b>			<b>\$7,013</b>	<b>\$7,168</b>	<b>\$7,168</b>	<b>\$7,168</b>
<b>TOTAL SALARIES</b>			<b>\$3,833,749</b>	<b>\$4,197,007</b>	<b>\$4,197,007</b>	<b>\$4,197,007</b>
<b>500 Other Purchased Services</b>						
Travel	(581)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599)	(06)	\$3,300	\$3,630	\$3,630	\$3,630
Contracted Services	(599)	(10)	\$2,040	\$10,479	\$10,479	\$10,479
Contracted Services	(599)	(11)	\$2,040	\$10,460	\$10,460	\$10,460
Contracted Services	(599)	(20)	\$4,788	\$0	\$0	\$0
Contracted Services	(599)	(30)	\$15,000	\$16,808	\$16,808	\$16,808
<b>TOTAL: 599</b>			<b>\$27,168</b>	<b>\$41,377</b>	<b>\$41,377</b>	<b>\$41,377</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$27,168</b>	<b>\$41,377</b>	<b>\$41,377</b>	<b>\$41,377</b>

600 Supplies

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Supplies	(611) (02)	\$0	\$963	\$453	\$453
Supplies	(611) (04)	\$0	\$2,569	\$2,134	\$2,134
Supplies	(611) (05)	\$0	\$917	\$630	\$630
Supplies	(611) (06)	\$0	\$1,709	\$1,709	\$1,709
Supplies	(611) (10)	\$0	\$1,453	\$1,453	\$483
Supplies	(611) (11)	\$0	\$1,117	\$864	\$94
Supplies	(611) (20)	\$0	\$6,170	\$6,170	\$1,055
<b>TOTAL: 611</b>		\$0	\$14,898	\$13,413	\$6,558
Media/Library Materials	(616) (06)	\$0	\$1,160	\$1,160	\$1,160
Media/Library Materials	(616) (20)	\$0	\$2,299	\$2,299	\$0
<b>TOTAL: 616</b>		\$0	\$3,459	\$3,459	\$1,160
Textbooks	(641) (20)	\$10,065	\$8,460	\$8,460	\$0
<b>TOTAL: 641</b>		\$10,065	\$8,460	\$8,460	\$0
Workbooks	(643) (06)	\$0	\$0	\$0	\$0
Workbooks	(643) (10)	\$4,118	\$3,450	\$3,450	\$0
Workbooks	(643) (11)	\$4,118	\$3,425	\$3,425	\$0
<b>TOTAL: 643</b>		\$8,236	\$6,875	\$6,875	\$0
Other Supplies	(690) (02)	\$0	\$0	\$0	\$0
Other Supplies	(690) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		\$18,301	\$33,692	\$32,207	\$7,71
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$45,469	\$75,069	\$73,584	\$49,095
<b>PROGRAM COST</b>		\$3,879,218	\$4,272,076	\$4,270,591	\$4,246,102

1020 MATHEMATICS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	IXL Math – middle and high school levels Reflex Math DreamBox DESMOS LearnZillion/Illustrative Math
611 Supplies	Various instructional supplies - manipulatives
CUT ITEMS	
611 Supplies	Graph paper stickers, calculators
616 Media/Library materials	Stats Medic AP Exam Review Course; AP Stats Online subscription
641 Textbooks	AP Statistics books
643 Workbooks	Illustrative Math Workbooks (grade 5)

PROGRAM: Music

CODE: 1022

Newington Public Schools

Proposed Budget

2022 - 2023

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
100 Salaries	\$1,090,031	\$1,108,825	\$1,108,825	\$0
500 Other Purchased Services	\$11,597	\$8,595	\$8,595	\$0
600 Supplies	\$25,697	\$43,268	\$43,268	\$0
700 Property	\$0	\$7,534	\$1,100	\$0
800 Other Expenses	\$6,455	\$6,490	\$6,490	\$0
	\$1,133,780	\$1,174,712	\$1,168,278	\$0

MAJOR GOALS

- To improve student musicianship and understanding of music fundamentals according to the National Standards for Music.
- To develop personal character traits of dependability, leadership, and poise in performing groups.
- To provide a learning environment for positive social connection, emotional expression and creativity.

DESCRIPTION OF PRESENT PROGRAM

Elementary: K-4 general music classes meet once per week for the entire school year. Fourth grade students who elect to participate in chorus, band and orchestra meet weekly for one rehearsal during recess. The elementary instrumental program begins in fourth grade, where students can elect to play an orchestra or band instrument. Band and orchestra students are also provided with a small group lesson each week.

Middle School: General music instruction is provided to all students in grades 5-8 as part of the encore cycle. General music classes meet for 1 rotation consisting of approximately 25 consecutive days. General music students focus on the elements of music with emphasis on the areas of creating, performing, responding and connecting to music as outlined in the National Standards for Music. Students in grades 5-8 can elect to be part of the various band, chorus and orchestral ensembles. Ensembles meet throughout the day during REACH period. Band and orchestra students are also provided with a small group lesson each week.

High School: The high school program offers music opportunities through credit courses that focus on either performance or non-performance areas. Students in grades 9-12 that are interested in performing can choose between the various band, chorus and orchestral ensembles that are offered. Within the band and chorus there are two tiers of ensembles. A general group and an advanced, audition only group. Performing ensembles meet for 1 period throughout the school year during the school day. Students that choose to be a part of the band program are also required to be a part of the marching band, which meets once per week outside of the school day during the fall. Jazz band, color guard and chamber orchestra are among the other offerings outside of the school day. Every year the entire department works together to put on a spring musical. Students in grades 9-12 can also choose to participate in non performance general music electives. Music electives typically run for 1 semester as outlined in the Program of Studies.

PROGRAM IMPROVEMENTS/CHANGES

- Provide *Spotlight on Music* at the elementary level for grades K-4 to personalize learning for students and promote growth toward the National Music Standards.
- New marching uniforms that were purchased in December of 2019 were able to be used for the first time this year.

PROGRAM NEEDS

- Full time elementary position to reinstate position cut in 2016.
- High school position for orchestra director and additional music electives.
- Renovate the Band Room (room 126) at John Wallace Middle School.
- Room 26 at John Patterson needs to be added as an additional instrumental music room to accommodate social distancing and the increased number of instrumental students.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
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)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$48,435	\$50,555	\$50,555	\$50,555
Certified Salaries	(111) (04)	\$99,228	\$100,671	\$100,671	\$100,671
Certified Salaries	(111) (05)	\$97,326	\$98,726	\$98,726	\$98,726
Certified Salaries	(111) (06)	\$134,111	\$136,755	\$136,755	\$136,755
Certified Salaries	(111) (10)	\$207,478	\$210,910	\$210,910	\$210,910
Certified Salaries	(111) (11)	\$264,792	\$268,932	\$268,932	\$268,932
Certified Salaries	(111) (20)	\$204,502	\$207,507	\$207,507	\$207,507
<b>TOTAL: 111</b>		<b>\$1,055,872</b>	<b>\$1,074,056</b>	<b>\$1,074,056</b>	<b>\$1,074,056</b>
Administrative Salaries	(118) (20)	\$7,563	\$7,763	\$7,763	\$7,763
Administrative Salaries	(118) (30)	\$18,921	\$19,331	\$19,331	\$19,331
<b>TOTAL: 118</b>		<b>\$26,484</b>	<b>\$27,094</b>	<b>\$27,094</b>	<b>\$27,094</b>
Non-Certified Salaries	(119) (20)	\$6,050	\$6,050	\$6,050	\$6,050
Non-Certified Salaries	(119) (30)	\$1,625	\$1,625	\$1,625	\$1,625
<b>TOTAL: 119</b>		<b>\$7,675</b>	<b>\$7,675</b>	<b>\$7,675</b>	<b>\$7,675</b>
<b>TOTAL SALARIES</b>		<b>\$1,090,031</b>	<b>\$1,108,825</b>	<b>\$1,108,825</b>	<b>\$1,108,825</b>
<b>500 Other Purchased Services</b>					
Travel	(581) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Uniforms	(597) (20)	\$2,995	\$1,995	\$1,995	\$1,995
<b>TOTAL: 597</b>		<b>\$2,995</b>	<b>\$1,995</b>	<b>\$1,995</b>	<b>\$1,995</b>
Contracted Services	(599) (02)	\$1,084	\$250	\$250	\$250
Contracted Services	(599) (04)	\$250	\$250	\$250	\$250
Contracted Services	(599) (05)	\$1,284	\$200	\$200	\$200
Contracted Services	(599) (06)	\$1,334	\$250	\$250	\$250
Contracted Services	(599) (10)	\$900	\$900	\$900	\$900
Contracted Services	(599) (11)	\$900	\$900	\$900	\$900
Contracted Services	(599) (20)	\$2,850	\$3,850	\$3,850	\$3,850
<b>TOTAL: 599</b>		<b>\$8,602</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$11,597</b>	<b>\$8,595</b>	<b>\$8,595</b>	<b>\$8,595</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$975	\$1,018	\$1,018	\$1,018
Supplies	(611) (04)	\$1,474	\$1,817	\$1,685	\$1,685
Supplies	(611) (05)	\$880	\$5,860	\$1,927	\$1,927



		01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Supplies	(611)	(06)		\$1,181	\$1,441	\$1,441	\$1,44
Supplies	(611)	(10)		\$4,312	\$7,735	\$7,735	\$7,735
Supplies	(611)	(11)		\$4,690	\$8,875	\$8,875	\$8,875
Supplies	(611)	(20)		\$5,550	\$6,230	\$6,230	\$6,230
Supplies	(611)	(30)		\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>				<b>\$19,062</b>	<b>\$32,976</b>	<b>\$28,911</b>	<b>\$28,911</b>
Media/Library Materials	(616)	(02)		\$0	\$1,891	\$1,891	\$1,891
Media/Library Materials	(616)	(04)		\$0	\$1,891	\$0	\$0
Media/Library Materials	(616)	(05)		\$0	\$1,891	\$1,891	\$1,891
Media/Library Materials	(616)	(06)		\$0	\$1,891	\$1,891	\$1,891
Media/Library Materials	(616)	(10)		\$2,010	\$2,582	\$2,582	\$2,582
Media/Library Materials	(616)	(11)		\$2,485	\$3,592	\$3,592	\$3,592
Media/Library Materials	(616)	(20)		\$2,140	\$2,510	\$2,510	\$2,510
<b>TOTAL: 616</b>				<b>\$6,635</b>	<b>\$16,248</b>	<b>\$14,357</b>	<b>\$14,357</b>
Periodicals	(644)	(02)		\$0	\$0	\$0	\$0
<b>TOTAL: 644</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690)	(10)		\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>				<b>\$25,697</b>	<b>\$49,224</b>	<b>\$43,268</b>	<b>\$43,268</b>
<b>700 Property</b>							
New Equipment	(730)	(05)		\$0	\$0	\$0	\$0
New Equipment	(730)	(06)		\$0	\$0	\$0	\$0
New Equipment	(730)	(10)		\$0	\$1,100	\$1,100	\$1,100
New Equipment	(730)	(11)		\$0	\$0	\$0	\$0
New Equipment	(730)	(20)		\$0	\$6,434	\$6,434	\$0
New Equipment	(730)	(30)		\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>				<b>\$0</b>	<b>\$7,534</b>	<b>\$7,534</b>	<b>\$1,100</b>
Replacement Equipment	(731)	(02)		\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>				<b>\$0</b>	<b>\$7,534</b>	<b>\$7,534</b>	<b>\$1,100</b>
<b>800 Other Expenses</b>							
Dues & Memberships	(810)	(10)		\$0	\$0	\$0	\$0
Dues & Memberships	(810)	(30)		\$6,455	\$6,490	\$6,490	\$6,490
<b>TOTAL: 810</b>				<b>\$6,455</b>	<b>\$6,490</b>	<b>\$6,490</b>	<b>\$6,490</b>
<b>TOTAL OTHER EXPENSES</b>				<b>\$6,455</b>	<b>\$6,490</b>	<b>\$6,490</b>	<b>\$6,490</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>				<b>\$43,749</b>	<b>\$71,843</b>	<b>\$65,887</b>	<b>\$59,453</b>
<b>PROGRAM COST</b>				<b>\$1,133,780</b>	<b>\$1,180,668</b>	<b>\$1,174,712</b>	<b>\$1,168,278</b>

1022 MUSIC PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
597 Uniforms	Uniform cleaning
599 Contracted Services	Piano Accompanists
611 Supplies	Shields and covers for instruments (PPE) 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"> <li>• Charms (9-12)</li> <li>• Noteflight (5-8)</li> <li>• Smart Music (5-12)</li> <li>• Spotlight on Music (K-4)</li> </ul>
730 New Equipment	Replacement trumpets
810 Dues & Memberships	K-12 dues to various organizations such as <ul style="list-style-type: none"> <li>• CMEA, ASBDA, NRMS, NRHS, All State, etc.</li> </ul>
CUT ITEMS	
Reductions by Superintendent	
730 New Equipment	Tuba

PROGRAM: Wellness

CODE: 1024

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,512,479	\$1,549,199	\$1,549,199	\$0
500 Other Purchased Services	\$16,400	\$16,000	\$16,000	\$0
600 Supplies	\$0	\$13,681	\$13,681	\$0
700 Property	\$0	\$0	\$0	\$0
	\$1,528,879	\$1,578,880	\$1,578,880	\$0

MAJOR GOALS

- To support all students master the skills of **Communicator**, **Thinker**, and **Citizen** as outlined in the NPS Portrait of a Graduate by achieving physical, emotional, mental, and spiritual wellness.
- To provide a safe and supportive learning environment that celebrates and honors the diversity of our learners.
- To cultivate a healthy body, mind, and spirit for all students through the core concepts of fitness, healthy eating, stress management, decision making, communication, advocacy, healthy relationships, disease prevention, safety, and respect for self and others.
- To meet the changing needs of students by understanding individual and collective identity and staying current with health trends.

DESCRIPTION OF PRESENT PROGRAM

Elementary: In K-4, students will develop skills in teamwork and sportsmanship, strategic and critical thinking in game situations, and develop and promote a healthy lifestyle. In early grades, emphasis is placed on basic movement while more collaborative and complex movements are introduced in the intermediate grades. The state mandated physical fitness assessment is administered at the fourth grade level.

Middle School: In 5-8, students will advocate for and respect oneself by communicating boundaries and resolving conflict, use strategic and critical thinking in game-like situations, evaluate information and analyze factors affecting health, and continue to develop and promote a healthy lifestyle for self and others through physical activity and the application of health skills. The state mandated physical fitness assessment is administered at the sixth and eighth grade level.

High School: In 9-12, students will continue to advocate, resolve conflict, and express emotions effectively, use strategic and critical thinking in game-like situations, and access and evaluate health information. Students will demonstrate sportsmanship, and advocate for self and others, even those with differences, and promote and model a lifelong commitment to wellness. District assessments are administered in all grades and the state mandated physical fitness assessment is administered in ninth grade. Students are required to earn 2.0 credits in Wellness (health and physical education), 1.5 of which must be met through prescribed coursework at Newington High School. The additional 0.5 credits in health can be earned through traditional coursework, an online digital citizenship course, or opportunities outside of the classroom such as Eagle Scout, Girl Scout Gold Award, or lifeguard certification.

PROGRAM IMPROVEMENTS/CHANGES

- Implementation of online digital citizenship course.

PROGRAM NEEDS

- Graduation requirements for Class of 2023+ have increased from 21 to 25 credits. In the future, there may be a need for additional staff.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	15.20	15.20	15.20	15.20	
Administrative Positions	(118)	0.15	0.15	0.15	0.15	
Non Certified Positions	(119)	0.00	0.00	0.00	0.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$46,484	\$48,470	\$48,470	\$48,470
Certified Salaries	(111)	(04)	\$120,431	\$122,343	\$122,343	\$122,343
Certified Salaries	(111)	(05)	\$110,639	\$112,250	\$112,250	\$112,250
Certified Salaries	(111)	(06)	\$126,216	\$128,069	\$128,069	\$128,069
Certified Salaries	(111)	(10)	\$294,364	\$301,172	\$301,172	\$301,172
Certified Salaries	(111)	(11)	\$336,610	\$341,443	\$341,443	\$341,443
Certified Salaries	(111)	(20)	\$451,251	\$468,358	\$468,358	\$468,358
<b>TOTAL: 111</b>			<b>\$1,485,995</b>	<b>\$1,522,105</b>	<b>\$1,522,105</b>	<b>\$1,522,105</b>
Administrative Salaries	(118)	(20)	\$7,563	\$7,763	\$7,763	\$7,763
Administrative Salaries	(118)	(30)	\$18,921	\$19,331	\$19,331	\$19,331
<b>TOTAL: 118</b>			<b>\$26,484</b>	<b>\$27,094</b>	<b>\$27,094</b>	<b>\$27,094</b>
<b>TOTAL SALARIES</b>			<b>\$1,512,479</b>	<b>\$1,549,199</b>	<b>\$1,549,199</b>	<b>\$1,549,199</b>
<b>500 Other Purchased Services</b>						
Travel	(581)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599)	(04)	\$400	\$0	\$0	\$0
Contracted Services	(599)	(10)	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Services	(599)	(11)	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Services	(599)	(20)	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL: 599</b>			<b>\$16,400</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$16,400</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>600 Supplies</b>						
Supplies	(611)	(02)	\$0	\$932	\$239	\$239
Supplies	(611)	(04)	\$0	\$1,127	\$841	\$841
Supplies	(611)	(05)	\$0	\$2,191	\$1,403	\$1,403
Supplies	(611)	(06)	\$0	\$1,401	\$1,401	\$1,401
Supplies	(611)	(10)	\$0	\$5,338	\$5,338	\$5,338
Supplies	(611)	(11)	\$0	\$2,495	\$2,071	\$2,071
Supplies	(611)	(20)	\$0	\$2,388	\$2,388	\$2,388
<b>TOTAL: 611</b>			<b>\$0</b>	<b>\$15,872</b>	<b>\$13,681</b>	<b>\$13,681</b>
Media/Library Materials	(616)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 616</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
TOTAL SUPPLIES		\$0	\$15,872	\$13,681	\$13,681
700 Property					
New Equipment	(730) (04)	\$0	\$0	\$0	\$0
New Equipment	(730) (06)	\$0	\$0	\$0	\$0
TOTAL: 730		\$0	\$0	\$0	\$0
TOTAL PROPERTY		\$0	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800		\$16,400	\$31,872	\$29,681	\$29,681
PROGRAM COST		\$1,528,879	\$1,581,071	\$1,578,880	\$1,578,880

1024 WELLNESS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Fitness equipment service contract
611 Supplies	Various supplies such as bean bags, balls, ropes, etc.
CUT ITEMS	
Reductions by Supreme	None

PROGRAM: Reading

CODE: 1026

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$3,478,935	\$3,618,132	\$3,618,132	\$0
500 Other Purchased Services	\$28,460	\$28,459	\$28,459	\$0
600 Supplies	\$16,425	\$22,190	\$18,868	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$555	\$0	\$0
	\$3,523,820	\$3,669,336	\$3,665,459	\$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.

**High School:** Students in grades 9-12 take required English classes in which they are expected to develop analytical skills. In general, classes focus on 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 coaches participate in and design and facilitate professional learning at the school and district levels. Additional responsibilities include: introducing and demonstrating new materials; modeling lessons; collaborating with staff, administrators and parents; coordinating intervention services; supporting new teachers; and assisting in interpreting the performance data to staff, parents and the public.

**Reading intervention:** Students in grades K-12 who are considered at-risk for reading success based on student performance, formative assessments, and universal screening data receive reading intervention services. A certified remedial reading teacher, literacy coach, and/or qualified learning tutors, provide reading support services.

**PROGRAM IMPROVEMENTS/CHANGES**

- Pilot grade 5 reading course at John Wallace Middle School.

**PROGRAM NEEDS**

- Increase the number of reading teachers providing support to students in grades 5-8.
- Promote culturally responsive pedagogy, specifically related to equity and diversity.
- Hire full-time literacy tutor for reading support at Newington High School.

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	43.52	43.52	43.52	43.52
Administrative Positions	(118)	0.40	0.40	0.40	0.40
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$511,202	\$526,385	\$526,385	\$526,385
Certified Salaries	(111) (04)	\$727,987	\$746,236	\$746,236	\$746,236
Certified Salaries	(111) (05)	\$600,293	\$613,003	\$613,003	\$613,003
Certified Salaries	(111) (06)	\$702,820	\$684,499	\$684,499	\$684,499
Certified Salaries	(111) (10)	\$406,670	\$483,859	\$483,859	\$483,859
Certified Salaries	(111) (11)	\$354,820	\$473,425	\$473,425	\$473,425
Certified Salaries	(111) (20)	\$95,051	\$11,820	\$11,820	\$11,820
Certified Salaries	(111) (30)	\$0	(\$3,000)	(\$3,000)	(\$3,000)
<b>TOTAL: 111</b>		<b>\$3,398,843</b>	<b>\$3,536,227</b>	<b>\$3,536,227</b>	<b>\$3,536,227</b>
Support Salaries	(112) (02)	\$0	\$0	\$0	\$0
Support Salaries	(112) (04)	\$0	\$0	\$0	\$0
Support Salaries	(112) (05)	\$0	\$0	\$0	\$0
Support Salaries	(112) (06)	\$0	\$0	\$0	\$0
Support Salaries	(112) (10)	\$0	\$0	\$0	\$0
Support Salaries	(112) (11)	\$0	\$0	\$0	\$0
Support Salaries	(112) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 112</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Administrative Salaries	(118) (30)	\$73,079	\$74,737	\$74,737	\$74,737
<b>TOTAL: 118</b>		<b>\$73,079</b>	<b>\$74,737</b>	<b>\$74,737</b>	<b>\$74,737</b>
Non-Certified Salaries	(119) (30)	\$7,013	\$7,168	\$7,168	\$7,168
<b>TOTAL: 119</b>		<b>\$7,013</b>	<b>\$7,168</b>	<b>\$7,168</b>	<b>\$7,168</b>
<b>TOTAL SALARIES</b>		<b>\$3,478,935</b>	<b>\$3,618,132</b>	<b>\$3,618,132</b>	<b>\$3,618,132</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (02)	\$0	\$0	\$0	\$0
Contracted Services	(599) (04)	\$0	\$0	\$0	\$0
Contracted Services	(599) (05)	\$0	\$0	\$0	\$0
Contracted Services	(599) (06)	\$0	\$0	\$0	\$0
Contracted Services	(599) (10)	\$0	\$0	\$0	\$0
Contracted Services	(599) (11)	\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$28,460	\$28,459	\$28,459	\$28,459
<b>TOTAL: 599</b>		<b>\$28,460</b>	<b>\$28,459</b>	<b>\$28,459</b>	<b>\$28,459</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$28,460</b>	<b>\$28,459</b>	<b>\$28,459</b>	<b>\$28,459</b>
<b>600 Supplies</b>					

	01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Supplies	(611)	(02)	\$0	\$1,951	\$0	\$0
Supplies	(611)	(04)	\$0	\$1,225	\$1,225	\$305
Supplies	(611)	(05)	\$0	\$12,440	\$7,948	\$6,886
Supplies	(611)	(06)	\$0	\$262	\$262	\$262
Supplies	(611)	(10)	\$0	\$400	\$400	\$400
Supplies	(611)	(11)	\$0	\$400	\$400	\$400
Supplies	(611)	(20)	\$0	\$1,500	\$1,500	\$1,500
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>			\$0	\$18,178	\$11,735	\$9,753
Media/Library Materials	(616)	(02)	\$990	\$0	\$0	\$0
Media/Library Materials	(616)	(04)	\$0	\$178	\$178	\$0
Media/Library Materials	(616)	(05)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(06)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(10)	\$1,980	\$328	\$328	\$328
Media/Library Materials	(616)	(11)	\$1,980	\$328	\$328	\$328
Media/Library Materials	(616)	(20)	\$240	\$0	\$0	\$0
<b>TOTAL: 616</b>			\$5,190	\$834	\$834	\$656
Tests	(617)	(02)	\$0	\$0	\$0	\$0
Tests	(617)	(04)	\$0	\$0	\$0	\$0
Tests	(617)	(05)	\$0	\$0	\$0	\$0
Tests	(617)	(06)	\$0	\$0	\$0	\$0
Tests	(617)	(10)	\$0	\$0	\$0	\$0
Tests	(617)	(11)	\$0	\$0	\$0	\$0
Tests	(617)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>			\$0	\$0	\$0	\$0
Textbooks	(641)	(02)	\$0	\$0	\$0	\$0
Textbooks	(641)	(04)	\$0	\$0	\$0	\$0
Textbooks	(641)	(06)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>			\$0	\$0	\$0	\$0
Library Books	(642)	(02)	\$0	\$3,125	\$0	\$0
Library Books	(642)	(05)	\$0	\$0	\$0	\$0
Library Books	(642)	(06)	\$0	\$1,162	\$1,162	\$0
<b>TOTAL: 642</b>			\$0	\$4,287	\$1,162	\$0
Workbooks	(643)	(05)	\$0	\$0	\$0	\$0
<b>TOTAL: 643</b>			\$0	\$0	\$0	\$0
Periodicals	(644)	(02)	\$1,610	\$1,469	\$1,399	\$1,399
Periodicals	(644)	(04)	\$2,275	\$1,216	\$1,216	\$1,216
Periodicals	(644)	(05)	\$2,565	\$1,180	\$1,180	\$1,180
Periodicals	(644)	(06)	\$1,745	\$1,113	\$1,113	\$1,113
Periodicals	(644)	(10)	\$1,400	\$1,887	\$1,887	\$1,887
Periodicals	(644)	(11)	\$1,540	\$1,664	\$1,664	\$1,664
Periodicals	(644)	(20)	\$100	\$0	\$0	\$0
<b>TOTAL: 644</b>			\$11,235	\$8,529	\$8,459	\$8,459
Other Supplies	(690)	(02)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(04)	\$0	\$0	\$0	\$0

01-Feb-22 11:16:59 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Other Supplies	(690) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$16,425</b>	<b>\$31,828</b>	<b>\$22,190</b>	<b>\$18,868</b>
<b>700 Property</b>					
New Equipment	(730) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Materials	(890) (04)	\$0	\$555	\$555	\$0
Professional Materials	(890) (06)	\$0	\$0	\$0	\$0
<b>TOTAL: 890</b>		<b>\$0</b>	<b>\$555</b>	<b>\$555</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$555</b>	<b>\$555</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST</b>		<b>\$44,885</b>	<b>\$60,842</b>	<b>\$51,204</b>	<b>\$47,327</b>
		<b>\$3,523,820</b>	<b>\$3,678,974</b>	<b>\$3,669,336</b>	<b>\$3,665,459</b>

1026 READING PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Lexia (Core5 Reading) Reading A-Z Literacy Footprints
611 General Supplies	Classroom libraries Replacement novels Intervention resources
616 Media Supplies	iReady Diagnostic Reading A to Z
617 Tests	Assessments - NHS to support SRBI decision-making
644 Periodicals	Scholastic StoryWorks Magazine Action Magazine Scope Magazine Time for Kids
<b>CUT ITEMS</b>	
<b>Reductions by Superintendent</b>	
611 Supplies	Classroom libraries, intervention resources
642 Library books	Guided reading packs
890 Professional Materials	Power Readers Emergent Readers Series Reading Series One

PROGRAM: Science

CODE: 1028

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$3,063,454	\$3,535,475	\$3,535,475	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$16,075	\$5,859	\$5,859	\$0
600 Supplies	\$28,583	\$58,365	\$16,915	\$0
800 Other Expenses	\$250	\$0	\$0	\$0
	\$3,108,362	\$3,599,699	\$3,558,249	\$0

**MAJOR GOALS**

- Continue to implement NGSS science curricula and assessments in grades 5-12.
- 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 units of study that are aligned with the NGSS. In grades 5-8, teachers are continuing to refine the NGSS curriculum and integrate 3 dimensional assessments that will determine mastery of the disciplinary core ideas when the shift is made to Mastery Based Learning. Interim assessments continue to be implemented that assess student progress towards mastery on the NGSS performance expectations.

**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. Students are required to take the 3 designated courses, but only required to pass biology for graduation at this time. In grades 9-12, teachers are continuing to refine the NGSS curriculum and integrate 3 dimensional assessments that will determine mastery of the disciplinary core ideas when the shift is made to Mastery Based Learning. Interim assessments continue to be implemented that assess student progress towards mastery on the NGSS performance expectations.

**PROGRAM IMPROVEMENTS/CHANGES**

- Use of online assessment program - Inner Orbit (5-12) to provide students with authentic 3 Dimensional assessment opportunities. Results are instant and can be disaggregated in multiple ways, providing teachers with data that can then be used to modify instruction.
- Provide instructional supplies to support implementation of Next Generation Science Standards (NGSS) in grades 5-12.

**PROGRAM NEEDS**

- Support for continued NGSS implementation in grades K-12.

01-Feb-22 12:32:46 PM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	36.22	36.22	36.22	36.22
Administrative Positions	(118)	1.45	1.45	1.45	1.45
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$157,970	\$167,005	\$167,005	\$167,005
Certified Salaries	(111) (04)	\$235,437	\$261,926	\$261,926	\$261,926
Certified Salaries	(111) (05)	\$179,780	\$189,020	\$189,020	\$189,020
Certified Salaries	(111) (06)	\$247,896	\$238,455	\$238,455	\$238,455
Certified Salaries	(111) (10)	\$494,402	\$521,775	\$521,775	\$521,775
Certified Salaries	(111) (11)	\$515,538	\$542,457	\$542,457	\$542,457
Certified Salaries	(111) (20)	\$1,026,215	\$1,362,598	\$1,362,598	\$1,362,598
<b>TOTAL: 111</b>		<b>\$2,857,238</b>	<b>\$3,283,236</b>	<b>\$3,283,236</b>	<b>\$3,283,236</b>
Support Salaries	(112) (20)	\$0	\$21,971	\$21,971	\$21,971
<b>TOTAL: 112</b>		<b>\$0</b>	<b>\$21,971</b>	<b>\$21,971</b>	<b>\$21,971</b>
Administrative Salaries	(118) (10)	\$23,593	\$27,998	\$27,998	\$27,998
Administrative Salaries	(118) (11)	\$23,593	\$27,998	\$27,998	\$27,998
Administrative Salaries	(118) (20)	\$70,780	\$83,995	\$83,995	\$83,995
Administrative Salaries	(118) (30)	\$81,237	\$83,109	\$83,109	\$83,109
<b>TOTAL: 118</b>		<b>\$199,203</b>	<b>\$223,100</b>	<b>\$223,100</b>	<b>\$223,100</b>
Non-Certified Salaries	(119) (30)	\$7,013	\$7,168	\$7,168	\$7,168
<b>TOTAL: 119</b>		<b>\$7,013</b>	<b>\$7,168</b>	<b>\$7,168</b>	<b>\$7,168</b>
<b>TOTAL SALARIES</b>		<b>\$3,063,454</b>	<b>\$3,535,475</b>	<b>\$3,535,475</b>	<b>\$3,535,475</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (10)	\$0	\$0	\$0	\$0
Repairs	(430) (11)	\$0	\$0	\$0	\$0
Repairs	(430) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 430</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (10)	\$0	\$0	\$0	\$0
Contracted Services	(599) (11)	\$0	\$0	\$0	\$0
Contracted Services	(599) (20)	\$10,000	\$0	\$0	\$0
Contracted Services	(599) (30)	\$6,075	\$5,859	\$5,859	\$5,859
<b>TOTAL: 599</b>		<b>\$16,075</b>	<b>\$5,859</b>	<b>\$5,859</b>	<b>\$5,859</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$16,075</b>	<b>\$5,859</b>	<b>\$5,859</b>	<b>\$5,859</b>
<b>600 Supplies</b>					



01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Supplies	(611) (02)	\$660	\$2,000	\$2,000	\$2,000
Supplies	(611) (04)	\$300	\$2,000	\$2,000	\$2,000
Supplies	(611) (05)	\$300	\$2,000	\$2,000	\$2,000
Supplies	(611) (06)	\$445	\$2,310	\$2,310	\$2,310
Supplies	(611) (10)	\$5,300	\$4,500	\$4,500	\$500
Supplies	(611) (11)	\$5,300	\$4,500	\$4,500	\$500
Supplies	(611) (20)	\$14,100	\$21,900	\$21,900	\$0
Supplies	(611) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>		<b>\$26,405</b>	<b>\$39,210</b>	<b>\$39,210</b>	<b>\$9,310</b>
Media/Library Materials	(616) (10)	\$0	\$1,755	\$1,755	\$1,755
Media/Library Materials	(616) (11)	\$0	\$1,800	\$1,800	\$1,800
Media/Library Materials	(616) (20)	\$2,178	\$4,050	\$4,050	\$4,050
<b>TOTAL: 616</b>		<b>\$2,178</b>	<b>\$7,605</b>	<b>\$7,605</b>	<b>\$7,605</b>
Textbooks	(641) (20)	\$0	\$11,550	\$11,550	\$0
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$11,550</b>	<b>\$11,550</b>	<b>\$0</b>
Periodicals	(644) (11)	\$0	\$200	\$0	\$0
<b>TOTAL: 644</b>		<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (05)	\$0	\$480	\$0	\$0
<b>TOTAL: 690</b>		<b>\$0</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$28,583</b>	<b>\$59,045</b>	<b>\$58,365</b>	<b>\$16,915</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (20)	\$250	\$0	\$0	\$0
<b>TOTAL: 810</b>		<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$44,908</b>	<b>\$64,904</b>	<b>\$64,224</b>	<b>\$22,774</b>
<b>PROGRAM COST</b>		<b>\$3,108,362</b>	<b>\$3,600,379</b>	<b>\$3,599,699</b>	<b>\$3,558,249</b>

1028 SCIENCE PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	IXL
611 Supplies	Consumables to conduct investigations and labs NGSS Unit Materials and Resources
616 Media	InnerOrbit - NGSS online assessments
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	Consumables to conduct investigations and labs NGSS Unit Materials and Resources
641 Textbooks	Replacement AP Environmental Science Replacement Anatomy and Physiology

PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$677,588	\$711,016	\$711,016	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$6,000	\$4,000	\$4,000	\$0
600 Supplies	\$24,205	\$45,593	\$45,593	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$930	\$5,260	\$5,260	\$0
	\$708,723	\$765,869	\$765,869	\$0

## STEM

## NEWINGTON PUBLIC SCHOOLS

### 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 provide students with opportunities within the Biomedical/Medical Science Academy to obtain certifications that will enable them to pursue job opportunities;
- 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. Each program has a current capacity of 50 total students - 25 seventh grade students and 25 eighth grade students. The academy programs at Newington High School focus on exposing students to the engineering design process through project based learning. The Aerospace program currently runs two sections of Introduction to Engineering Design and two sections of Principles of Engineering during the 2021-2022 school year. The Medical Science program at NHS currently runs five sections of Medical Sciences during the 2021-2022 school year.

### PROGRAM IMPROVEMENTS/CHANGES

- The addition of Medical Sciences IV - EMT class at Newington High school. This includes ten required hours of "ride time" for students.
- The addition of Project Lead the Way (PLTW) Aerospace Engineering, Course 3 in a 4 course progression.

### PROGRAM NEEDS

- Increase the Aerospace Academy teacher from 0.8 to 1.0, to run 2 sections of Introduction to Engineering Design (IED), 2 sections of Principles of Engineering (POE), and 1 section of Aerospace Engineering.
- Addition of 0.5 teacher in Medical Sciences Academy at NHS to facilitate implementation of Med Sci IV.
- Increase in supply funding upon implementation of Med Sci IV in 2022-2023 - Pending PLANS approval
- Replacement plan for 3-D printers in the middle schools.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	8.95	8.95	8.95	8.95	
Administrative Positions	(118)	0.10	0.10	0.10	0.10	
Non Certified Positions	(119)	0.00	0.00	0.00	0.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(10)	\$217,424	\$229,451	\$229,451	\$229,451
Certified Salaries	(111)	(11)	\$265,472	\$280,615	\$280,615	\$280,615
Certified Salaries	(111)	(20)	\$176,117	\$181,941	\$181,941	\$181,941
<b>TOTAL: 111</b>			<b>\$659,013</b>	<b>\$692,007</b>	<b>\$692,007</b>	<b>\$692,007</b>
Administrative Salaries	(118)	(30)	\$18,575	\$19,009	\$19,009	\$19,009
<b>TOTAL: 118</b>			<b>\$18,575</b>	<b>\$19,009</b>	<b>\$19,009</b>	<b>\$19,009</b>
<b>TOTAL SALARIES</b>			<b>\$677,588</b>	<b>\$711,016</b>	<b>\$711,016</b>	<b>\$711,016</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 430</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	(20)	\$6,000	\$4,000	\$4,000	\$4,000
<b>TOTAL: 599</b>			<b>\$6,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$6,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>600 Supplies</b>						
Supplies	(611)	(10)	\$4,000	\$14,090	\$14,090	\$14,090
Supplies	(611)	(11)	\$6,405	\$3,873	\$3,873	\$3,873
Supplies	(611)	(20)	\$13,800	\$22,737	\$22,737	\$22,737
<b>TOTAL: 611</b>			<b>\$24,205</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>
Media/Library Materials	(616)	(20)	\$0	\$4,893	\$4,893	\$4,893
<b>TOTAL: 616</b>			<b>\$0</b>	<b>\$4,893</b>	<b>\$4,893</b>	<b>\$4,893</b>
Tests	(617)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Textbooks	(641)	(11)	\$0	\$0	\$0	\$0
Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>			<b>\$24,205</b>	<b>\$45,593</b>	<b>\$45,593</b>	<b>\$45,593</b>
<b>700 Property</b>						

01-Feb-22 11:17:00 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
New Equipment	(730)	(11)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>			\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>			\$0	\$0	\$0	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(11)	\$930	\$460	\$460	\$460
Dues & Memberships	(810)	(20)	\$0	\$4,800	\$4,800	\$4,800
<b>TOTAL: 810</b>			\$930	\$5,260	\$5,260	\$5,260
<b>TOTAL OTHER EXPENSES</b>			\$930	\$5,260	\$5,260	\$5,260
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			\$31,135	\$54,853	\$54,853	\$54,853
<b>PROGRAM COST</b>			\$708,723	\$765,869	\$765,869	\$765,869

1029 STEM PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Project Lead the Way Training AP Physics Training at Taft
611 Supplies	Consumables for Biomedical and Aerospace Academies STEM Exploratory supplies Project Lead the Way consumables Medical Science I-IV supplies
810 Dues & Membership	Various Registration Fees
CUT ITEMS	
Reductions by Superintendent	None

PROGRAM: Social Studies

CODE: 1030

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$3,338,565	\$3,708,885	\$3,708,885	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$0	\$5,859	\$5,859	\$0
600 Supplies	\$9,718	\$74,678	\$10,797	\$0
800 Other Expenses	\$505	\$150	\$150	\$0
	\$3,348,788	\$3,789,572	\$3,725,691	\$0



**MAJOR GOALS**

- To instill a desire to participate actively in society, both as an individual and as a member of a group, and to respect and appreciate multiple perspectives
- To apply knowledge of history, civics, economics and geography, and develop an understanding of their interrelationships
- To develop literacy and inquiry skills in the social studies by increasing student competency in accessing, compiling, evaluating and integrating evidence and data to support claims and ideas.

**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 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, AP/UConn Modern Western Traditions, and Black and Latino Studies. Students choose electives in consultation with their social studies teachers and counselors based on their interests, abilities, and needs.

**PROGRAM IMPROVEMENTS/CHANGES**

- Introduction of African American/Black and Puerto Rican/Latino Studies for the first time.

**PROGRAM NEEDS**

- Additional staff to offer electives and lower class sizes in core courses (Modern World History, U.S. History, and American Government and Citizenship). Provide resources and professional development to support the African American/Black and Puerto Rican/Latino Studies, a state-mandated course offering.
- Textbook subscription renewal for Grade 7, and ongoing paperback text replacements for grades 6 and 7 curriculum.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	39.02	39.02	39.02	39.02
Administrative Positions	(118)	1.45	1.45	1.45	1.45
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$218,959	\$227,375	\$227,375	\$227,375
Certified Salaries	(111) (04)	\$342,682	\$353,936	\$353,936	\$353,936
Certified Salaries	(111) (05)	\$248,040	\$256,729	\$256,729	\$256,729
Certified Salaries	(111) (06)	\$338,861	\$322,642	\$322,642	\$322,642
Certified Salaries	(111) (10)	\$494,402	\$521,775	\$521,775	\$521,775
Certified Salaries	(111) (11)	\$515,538	\$542,457	\$542,457	\$542,457
Certified Salaries	(111) (20)	\$967,618	\$1,230,442	\$1,230,442	\$1,230,442
<b>TOTAL: 111</b>		<b>\$3,126,100</b>	<b>\$3,455,356</b>	<b>\$3,455,356</b>	<b>\$3,455,356</b>
Support Salaries	(112) (20)	\$0	\$21,971	\$21,971	\$21,971
<b>TOTAL: 112</b>		<b>\$0</b>	<b>\$21,971</b>	<b>\$21,971</b>	<b>\$21,971</b>
Administrative Salaries	(118) (10)	\$24,843	\$28,256	\$28,256	\$28,256
Administrative Salaries	(118) (11)	\$24,843	\$28,256	\$28,256	\$28,256
Administrative Salaries	(118) (20)	\$74,530	\$84,769	\$84,769	\$84,769
Administrative Salaries	(118) (30)	\$81,236	\$83,109	\$83,109	\$83,109
<b>TOTAL: 118</b>		<b>\$205,452</b>	<b>\$224,390</b>	<b>\$224,390</b>	<b>\$224,390</b>
Non-Certified Salaries	(119) (30)	\$7,013	\$7,168	\$7,168	\$7,168
<b>TOTAL: 119</b>		<b>\$7,013</b>	<b>\$7,168</b>	<b>\$7,168</b>	<b>\$7,168</b>
<b>TOTAL SALARIES</b>		<b>\$3,338,565</b>	<b>\$3,708,885</b>	<b>\$3,708,885</b>	<b>\$3,708,885</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Field Trips	(323) (11)	\$0	\$1,500	\$0	\$0
<b>TOTAL: 323</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (11)	\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$0	\$5,859	\$5,859	\$5,859
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$5,859</b>	<b>\$5,859</b>	<b>\$5,859</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$5,859</b>	<b>\$5,859</b>	<b>\$5,859</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$0	\$0	\$0	\$0
Supplies	(611) (04)	\$91	\$1,713	\$786	\$786
Supplies	(611) (05)	\$0	\$47	\$0	\$0
Supplies	(611) (06)	\$290	\$468	\$468	\$468

		01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Supplies	(611)	(10)		\$2,930	\$146	\$146	\$146
Supplies	(611)	(11)		\$2,472	\$120	\$120	\$120
Supplies	(611)	(20)		\$1,500	\$2,731	\$2,731	\$2,731
<b>TOTAL: 611</b>				<b>\$7,283</b>	<b>\$5,225</b>	<b>\$4,251</b>	<b>\$4,251</b>
Media/Library Materials	(616)	(10)		\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(11)		\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(20)		\$2,021	\$2,880	\$2,880	\$2,880
<b>TOTAL: 616</b>				<b>\$2,021</b>	<b>\$2,880</b>	<b>\$2,880</b>	<b>\$2,880</b>
Textbooks	(641)	(10)		\$0	\$14,066	\$14,066	\$1,609
Textbooks	(641)	(11)		\$0	\$12,799	\$12,799	\$1,375
Textbooks	(641)	(30)		\$0	\$40,000	\$40,000	\$0
<b>TOTAL: 641</b>				<b>\$0</b>	<b>\$66,865</b>	<b>\$66,865</b>	<b>\$2,984</b>
Periodicals	(644)	(05)		\$0	\$0	\$0	\$0
Periodicals	(644)	(06)		\$0	\$0	\$0	\$0
Periodicals	(644)	(10)		\$0	\$0	\$0	\$0
Periodicals	(644)	(11)		\$0	\$275	\$0	\$0
Periodicals	(644)	(20)		\$414	\$682	\$682	\$682
<b>TOTAL: 644</b>				<b>\$414</b>	<b>\$957</b>	<b>\$682</b>	<b>\$682</b>
Other Supplies	(690)	(06)		\$0	\$0	\$0	\$0
Other Supplies	(690)	(20)		\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>				<b>\$9,718</b>	<b>\$75,927</b>	<b>\$74,678</b>	<b>\$10,797</b>
<b>800 Other Expenses</b>							
Dues & Memberships	(810)	(10)		\$120	\$0	\$0	\$0
Dues & Memberships	(810)	(11)		\$120	\$0	\$0	\$0
Dues & Memberships	(810)	(20)		\$265	\$150	\$150	\$150
Dues & Memberships	(810)	(30)		\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>				<b>\$505</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>TOTAL OTHER EXPENSES</b>				<b>\$505</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>				<b>\$10,223</b>	<b>\$83,436</b>	<b>\$80,687</b>	<b>\$16,806</b>
<b>PROGRAM COST</b>				<b>\$3,348,788</b>	<b>\$3,792,321</b>	<b>\$3,789,572</b>	<b>\$3,725,691</b>

1030 SOCIAL STUDIES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	IXL
611 Supplies	Informational Texts Consumable materials Materials for Social Studies electives
616 Media	Study.com
644 Periodicals	Junior Scholastic History Today NYT Upfront Magazines
810 Dues & Membership	Rho Kappa SS National Honor Society
CUT ITEMS	
<del>Reductions by Superintendent</del>	
641 Textbooks	Renew grade 7 textbook subscription Replacement texts New texts: Psychology and Sociology

PROGRAM: Special Education

CODE: 1200

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$6,110,559	\$6,396,711	\$6,396,711	\$0
300 Purchased Services - Prof & Technical	\$68,625	\$78,000	\$78,000	\$0
400 Purchased Services - Property	\$80,000	\$79,900	\$79,900	\$0
500 Other Purchased Services	\$4,377,364	\$4,425,120	\$4,425,120	\$0
600 Supplies	\$16,580	\$47,594	\$35,789	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$1,470	\$1,070	\$1,070	\$0
	\$10,654,598	\$11,028,395	\$11,016,590	\$0

## SPECIAL EDUCATION & STUDENTS SERVICES

## NEWINGTON PUBLIC SCHOOLS

Programs for Students with Disabilities

Preschool Special Education Programs

Transition Academy (ages 18-22)

### MAJOR GOALS

- To educate each student with disabilities to the maximum extent possible with age appropriate peers.
- To support each child by providing equal access, participation, and 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.

### DESCRIPTION OF PRESENT PROGRAM

Approximately 648 students, 3 through 22 years of age, participate in a variety of special education programs in and out of the district; 588 attend Newington Public Schools and 60 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 seven preschool special classrooms to serve our students with disabilities in the least restrictive environment: 3 classrooms at John Paterson, 2 classrooms at Anna Reynolds, and 1 classroom at Elizabeth Green and Ruth Chaffee serving 3 to 5 year old children. This year, the Transition Academy supports 9 students ages 18-22.

Paraeducators play a crucial role in assisting students access the curriculum. A Paraeducator as an employee who works alongside and under the supervision of a licensed or certified educator to support and assist in providing instructional and other services to children and their families.

### PROGRAM IMPROVEMENTS/CHANGES

- Provide mandatory professional learning for paraeducators.
- Increased number of Registered Behavioral Technicians (highly skilled Paraeducators).
- Tuition increase in funding based on Open Choice enrollment and increasing Pre-K general education student enrollment.
- Continue to fund Effective School Solutions programs at NHS, MKMS, and JWMS.

### PROGRAM NEEDS

- Funding for additional Special Education and Related Service staff to meet the increasing needs of our student population and to decrease the possibility for outplacement tuition.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	42.20	42.20	42.20	42.20	
Administrative Positions	(118)	3.00	3.00	3.00	3.00	
Non Certified Positions	(119)	6.70	9.70	9.70	9.70	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)	103	108	108	108	
Administrative Positions	(118)					
Non-Cert Support	(119)	4	3	3	3	
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$341,664	\$353,370	\$353,370	\$353,370
Certified Salaries	(111)	(04)	\$438,562	\$449,557	\$449,557	\$449,557
Certified Salaries	(111)	(05)	\$191,049	\$200,261	\$200,261	\$200,261
Certified Salaries	(111)	(06)	\$478,633	\$490,469	\$490,469	\$490,469
Certified Salaries	(111)	(10)	\$406,093	\$422,023	\$422,023	\$422,023
Certified Salaries	(111)	(11)	\$398,177	\$410,100	\$410,100	\$410,100
Certified Salaries	(111)	(20)	\$867,263	\$934,045	\$934,045	\$934,045
Certified Salaries	(111)	(30)	\$0	(\$8,057)	(\$8,057)	(\$8,057)
<b>TOTAL: 111</b>			<b>\$3,121,441</b>	<b>\$3,251,768</b>	<b>\$3,251,768</b>	<b>\$3,251,768</b>
Support Salaries	(112)	(02)	\$339,913	\$353,867	\$353,867	\$353,867
Support Salaries	(112)	(04)	\$276,684	\$292,415	\$292,415	\$292,415
Support Salaries	(112)	(05)	\$142,731	\$151,689	\$151,689	\$151,689
Support Salaries	(112)	(06)	\$179,378	\$189,152	\$189,152	\$189,152
Support Salaries	(112)	(10)	\$287,217	\$297,458	\$297,458	\$297,458
Support Salaries	(112)	(11)	\$382,842	\$398,863	\$398,863	\$398,863
Support Salaries	(112)	(20)	\$243,592	\$247,463	\$247,463	\$247,463
Support Salaries	(112)	(30)	\$13,460	\$13,668	\$13,668	\$13,668
<b>TOTAL: 112</b>			<b>\$1,865,817</b>	<b>\$1,944,575</b>	<b>\$1,944,575</b>	<b>\$1,944,575</b>
Administrative Salaries	(118)	(02)	\$30,509	\$35,098	\$35,098	\$35,098
Administrative Salaries	(118)	(04)	\$30,509	\$35,098	\$35,098	\$35,098
Administrative Salaries	(118)	(05)	\$30,509	\$35,098	\$35,098	\$35,098
Administrative Salaries	(118)	(06)	\$30,509	\$35,098	\$35,098	\$35,098
Administrative Salaries	(118)	(10)	\$30,769	\$35,357	\$35,357	\$35,357
Administrative Salaries	(118)	(11)	\$30,769	\$35,357	\$35,357	\$35,357
Administrative Salaries	(118)	(20)	\$63,537	\$70,715	\$70,715	\$70,715
Administrative Salaries	(118)	(30)	\$221,044	\$227,343	\$227,343	\$227,343
<b>TOTAL: 118</b>			<b>\$468,155</b>	<b>\$509,164</b>	<b>\$509,164</b>	<b>\$509,164</b>
Non-Certified Salaries	(119)	(02)	\$41,260	\$43,423	\$43,423	\$43,423
Non-Certified Salaries	(119)	(04)	\$130,470	\$43,463	\$43,463	\$43,463
Non-Certified Salaries	(119)	(05)	\$41,260	\$43,423	\$43,423	\$43,423
Non-Certified Salaries	(119)	(06)	\$41,260	\$134,679	\$134,679	\$134,679
Non-Certified Salaries	(119)	(10)	\$46,220	\$33,352	\$33,352	\$33,352
Non-Certified Salaries	(119)	(11)	\$95,686	\$111,625	\$111,625	\$111,625
Non-Certified Salaries	(119)	(20)	\$126,317	\$128,653	\$128,653	\$128,653
Non-Certified Salaries	(119)	(30)	\$132,673	\$152,586	\$152,586	\$152,586
<b>TOTAL: 119</b>			<b>\$655,146</b>	<b>\$691,204</b>	<b>\$691,204</b>	<b>\$691,204</b>

01-Feb-22 11:17:00 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL SALARIES</b>			<b>\$6,110,559</b>	<b>\$6,396,711</b>	<b>\$6,396,711</b>	<b>\$6,396,711</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	(10)	\$0	\$0	\$0	\$0
Field Trips	(323)	(11)	\$0	\$0	\$0	\$0
Field Trips	(323)	(20)	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL: 323</b>			<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
Consultants	(330)	(30)	\$65,625	\$75,000	\$75,000	\$75,000
<b>TOTAL: 330</b>			<b>\$65,625</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>			<b>\$68,625</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	(30)	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL: 430</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Rentals	(440)	(30)	\$75,000	\$74,900	\$74,900	\$74,900
<b>TOTAL: 440</b>			<b>\$75,000</b>	<b>\$74,900</b>	<b>\$74,900</b>	<b>\$74,900</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$80,000</b>	<b>\$79,900</b>	<b>\$79,900</b>	<b>\$79,900</b>
<b>500 Other Purchased Services</b>						
Tuition	(560)	(20)	\$0	\$0	\$0	\$0
Tuition	(560)	(30)	\$4,304,264	\$4,338,320	\$4,338,320	\$4,338,320
<b>TOTAL: 560</b>			<b>\$4,304,264</b>	<b>\$4,338,320</b>	<b>\$4,338,320</b>	<b>\$4,338,320</b>
Travel	(581)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599)	(30)	\$73,100	\$86,800	\$86,800	\$86,800
<b>TOTAL: 599</b>			<b>\$73,100</b>	<b>\$86,800</b>	<b>\$86,800</b>	<b>\$86,800</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$4,377,364</b>	<b>\$4,425,120</b>	<b>\$4,425,120</b>	<b>\$4,425,120</b>
<b>600 Supplies</b>						
Supplies	(611)	(02)	\$844	\$2,053	\$1,467	\$1,467
Supplies	(611)	(04)	\$926	\$3,247	\$3,247	\$2,589
Supplies	(611)	(05)	\$0	\$1,356	\$1,330	\$1,330
Supplies	(611)	(06)	\$0	\$0	\$0	\$0
Supplies	(611)	(10)	\$3,197	\$35	\$35	\$35
Supplies	(611)	(11)	\$0	\$0	\$0	\$0
Supplies	(611)	(20)	\$2,000	\$2,269	\$2,269	\$2,269
Supplies	(611)	(30)	\$1,000	\$9,500	\$9,500	\$9,500
<b>TOTAL: 611</b>			<b>\$7,967</b>	<b>\$18,460</b>	<b>\$17,848</b>	<b>\$17,190</b>
Media/Library Materials	(616)	(04)	\$0	\$514	\$514	\$0
Media/Library Materials	(616)	(10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(20)	\$1,009	\$911	\$911	\$911
Media/Library Materials	(616)	(30)	\$0	\$15,000	\$15,000	\$15,000
<b>TOTAL: 616</b>			<b>\$1,009</b>	<b>\$16,425</b>	<b>\$16,425</b>	<b>\$15,911</b>



		01-Feb-22 11:17:00 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Tests	(617)	(02)	\$137	\$1,860	\$1,860	\$0
Tests	(617)	(04)	\$2,615	\$2,548	\$2,548	\$0
Tests	(617)	(05)	\$1,099	\$524	\$524	\$0
Tests	(617)	(06)	\$0	\$0	\$0	\$0
Tests	(617)	(10)	\$793	\$1,600	\$1,600	\$0
Tests	(617)	(11)	\$355	\$934	\$934	\$0
Tests	(617)	(20)	\$1,650	\$1,402	\$1,402	\$0
<b>TOTAL: 617</b>			<b>\$6,649</b>	<b>\$8,868</b>	<b>\$8,868</b>	<b>\$0</b>
Textbooks	(641)	(04)	\$0	\$0	\$0	\$0
Textbooks	(641)	(10)	\$0	\$0	\$0	\$0
Textbooks	(641)	(11)	\$0	\$0	\$0	\$0
Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Library Books	(642)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 642</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Workbooks	(643)	(04)	\$0	\$0	\$0	\$0
Workbooks	(643)	(10)	\$0	\$1,765	\$1,765	\$0
Workbooks	(643)	(11)	\$0	\$0	\$0	\$0
Workbooks	(643)	(20)	\$0	\$1,381	\$1,381	\$1,381
<b>TOTAL: 643</b>			<b>\$0</b>	<b>\$3,146</b>	<b>\$3,146</b>	<b>\$1,381</b>
Periodicals	(644)	(20)	\$0	\$203	\$203	\$203
<b>TOTAL: 644</b>			<b>\$0</b>	<b>\$203</b>	<b>\$203</b>	<b>\$203</b>
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)	\$435	\$0	\$0	\$0
Other Supplies	(690)	(20)	\$0	\$354	\$354	\$354
Other Supplies	(690)	(30)	\$520	\$750	\$750	\$750
<b>TOTAL: 690</b>			<b>\$955</b>	<b>\$1,104</b>	<b>\$1,104</b>	<b>\$1,104</b>
<b>TOTAL SUPPLIES</b>			<b>\$16,580</b>	<b>\$48,206</b>	<b>\$47,594</b>	<b>\$35,789</b>
<b>700 Property</b>						
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(05)	\$0	\$70	\$70	\$70
Dues & Memberships	(810)	(30)	\$970	\$500	\$500	\$500
<b>TOTAL: 810</b>			<b>\$970</b>	<b>\$570</b>	<b>\$570</b>	<b>\$570</b>
Professional Materials	(890)	(30)	\$500	\$500	\$500	\$500
<b>TOTAL: 890</b>			<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$1,470</b>	<b>\$1,070</b>	<b>\$1,070</b>	<b>\$1,070</b>

**Program: Special Education**

**Code: 1200**

**Fiscal Year 2022 - 2023**

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01-Feb-22 11:17:00 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$4,544,039</b>	<b>\$4,632,296</b>	<b>\$4,631,684</b>	<b>\$4,619,879</b>
<b>PROGRAM COST</b>	<b>\$10,654,598</b>	<b>\$11,029,007</b>	<b>\$11,028,395</b>	<b>\$11,016,590</b>

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1200 SPECIAL EDUCATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
323 Field Trips	Trips to support development of life skills
330 Consultants	Additional Evaluators Translations Services & Bilingual evaluations
430 Repairs	OT/PT Equipment Repairs
440 Rentals	FM System Rentals Assistive Technology
560 Tuition	Effective School Solutions Outplacement Tuition Payment for Special Education Services for students attending Magnet Schools
599 Contracted Services	Canon Copier Transition Academy DELTA T Various contracted services
611 Supplies	Reading intervention Various tactile resources (sand, finger paints, letters, etc.) Leveled books Groceries for Life Skills
616 Media/Library	Media supplies
690 Other Supplies	Various Supplies to support intervention
810 Dues and Memberships	Various memberships
890 Professional Materials	Various materials- periodicals, subscriptions
<b>CUT ITEMS</b>	
611 Supplies	Intervention materials
616 Media/Library materials	Reading series
617 Tests	CTOPP2 Test Booklets TWEL Testing Protocols Woodcock Johnson IV protocols GORT-5 Examiner booklet, student book, manual KTEA-II TOWL KeyMath
643 Workbooks	Reading Workbooks

PROGRAM: Homebound K-12

CODE: 1205

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$83,016	\$83,016	\$83,016	\$0
	\$83,016	\$83,016	\$83,016	\$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

- No program improvements or changes.

PROGRAM NEEDS

- Explore and implement effective use of online learning.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111)	(30)	\$83,016	\$83,016	\$83,016
<b>TOTAL</b>		<b>111</b>	<b>\$83,016</b>	<b>\$83,016</b>	<b>\$83,016</b>
<b>TOTAL SALARIES</b>			<b>\$83,016</b>	<b>\$83,016</b>	<b>\$83,016</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM COST</b>			<b>\$83,016</b>	<b>\$83,016</b>	<b>\$83,016</b>

1205 HOMEBOUND PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	Hourly rates to certified staff for providing tutoring to Homebound students. (Hourly rate \$40.40/hr. per NTA-BOE Agreement)

CUT ITEMS	
Reasons by Supervisor	None

PROGRAM: Continuing/Adult Education

Newington Public Schools

CODE: 1300

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$94,579	\$96,665	\$96,665	\$0
500 Other Purchased Services	\$8,900	\$5,000	\$5,000	\$0
600 Supplies	\$1,842	\$1,676	\$1,676	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$400	\$0	\$0	\$0
	\$105,721	\$103,341	\$103,341	\$0

Print Date: 2/1/2022



**MAJOR GOALS**

- Provide adults (17 years or older) an opportunity to attain a high school diploma through the Adult High School Credit Diploma Program.
- Assist adults in meeting their academic needs through preparation, testing and attainment of a General Education Diploma (GED), awarded by the State of Connecticut.
- Further develop proficiency in English for adults whom English is a second language.
- Assist adults in acquiring citizenship status.
- Provide enrichment courses and workshops for adults.

**DESCRIPTION OF PRESENT PROGRAM**

The adult education program is organized according to two district components; namely, a mandated programs of classes, including an evening High School Credit Diploma Program, General Education Development (GED) preparation, testing information and registration, Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), and Citizenship, as well as a non-mandated schedule of enrichment courses.

The evening Credit Diploma Program extends from September until June each year, and consists of three twelve-week terms. Both required and elective courses in Mathematics, English, Science, US History, Civics, and Art are offered throughout the year. Students, in accordance with guidelines, must earn at least 20 credits in order to attain a high school diploma. In the near future, however, additional credits may be required, dependent on CT legislative mandates.

Students enrolled in GED preparation classes, English to Speakers of Other Languages, Citizenship or Adult Basic Education meet once or twice weekly. 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, English to Speakers of Other Languages, GED preparation courses, Citizenship and to students in the Adult Basic Education program. Newington residents may also use the counseling services for college, career, and job information.

The enrichment component of the program offers a variety of courses or workshops that are arranged according to semesters (Fall and Spring). The first term runs from October thru December, and the second term runs from February thru May.

**PROGRAM IMPROVEMENTS/CHANGES**

- Students enrolled in the ESOL program will have classes scheduled twice a week to assist students gain further proficiency in English.

**PROGRAM NEEDS**

- Expand the program hours as well as courses in the Adult High School Credit Diploma program so students will have greater opportunities to complete state mandated high school requirements and further explore career pathways.
- Expand the responsibilities of both the counselor and Director to include career planning, dissemination of available apprenticeships being offered, as well as regional educational offerings.
- 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 ESOL Programs.
- Expand program hours for ESOL students in keeping with state guidelines.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)	13	13	13	13
Academic Support	(112)				
Administrative Positions	(118)	1	1	1	1
Non-Cert Support	(119)	1	1	1	1
<b>100 Salaries</b>					
Certified Salaries	(111) (30)	\$59,248	\$60,665	\$60,665	\$60,665
<b>TOTAL: 111</b>		<b>\$59,248</b>	<b>\$60,665</b>	<b>\$60,665</b>	<b>\$60,665</b>
Support Salaries	(112) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 112</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Administrative Salaries	(118) (30)	\$15,660	\$15,840	\$15,840	\$15,840
<b>TOTAL: 118</b>		<b>\$15,660</b>	<b>\$15,840</b>	<b>\$15,840</b>	<b>\$15,840</b>
Non-Certified Salaries	(119) (30)	\$19,671	\$20,160	\$20,160	\$20,160
<b>TOTAL: 119</b>		<b>\$19,671</b>	<b>\$20,160</b>	<b>\$20,160</b>	<b>\$20,160</b>
<b>TOTAL SALARIES</b>		<b>\$94,579</b>	<b>\$96,665</b>	<b>\$96,665</b>	<b>\$96,665</b>
<b>500 Other Purchased Services</b>					
Printing	(550) (30)	\$8,800	\$4,400	\$4,400	\$4,400
<b>TOTAL: 550</b>		<b>\$8,800</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$4,400</b>
Conferences	(582) (30)	\$100	\$600	\$600	\$600
<b>TOTAL: 582</b>		<b>\$100</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
Contracted Services	(599) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$8,900</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>600 Supplies</b>					
Supplies	(611) (30)	\$500	\$550	\$550	\$550
<b>TOTAL: 611</b>		<b>\$500</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>
Textbooks	(641) (30)	\$1,342	\$1,126	\$1,126	\$1,126
<b>TOTAL: 641</b>		<b>\$1,342</b>	<b>\$1,126</b>	<b>\$1,126</b>	<b>\$1,126</b>
Workbooks	(643) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 643</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$1,842</b>	<b>\$1,676</b>	<b>\$1,676</b>	<b>\$1,676</b>
<b>700 Property</b>					

01-Feb-22 11:17:00 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(30)	\$400	\$0	\$0	\$0
<b>TOTAL: 810</b>			<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$11,142</b>	<b>\$6,676</b>	<b>\$6,676</b>	<b>\$6,676</b>
<b>PROGRAM COST</b>			<b>\$105,721</b>	<b>\$103,341</b>	<b>\$103,341</b>	<b>\$103,341</b>

1300 CONTINUING/ADULT EDUCATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified	13 Adult Ed. Teachers (Hourly)
118 Admin	Director
119 Non-certified	1 Security Guard
550 Printing	Printing of brochures
582 Conferences	Conferences & Training for Adult Education Staff
611 Supplies	Art Supplies & Materials
641 Workbooks	Various textbooks
810 Dues & Membership	CAACE Membership
<b>CUT ITEMS</b>	
Reductions by Supervisor	None

**PROGRAM: Student Activities-Non-Athletics**

**Newington Public Schools**

**CODE: 3210**

**Proposed Budget**

**2022 - 2023**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
100 Salaries	\$168,329	\$169,656	\$169,656	\$0
600 Supplies	\$4,200	\$4,200	\$4,200	\$0
	\$172,529	\$173,856	\$173,856	\$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-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	0.00	0.00	0.00	0.00	
Administrative Positions	(118)					
Non Certified Positions	(119)	0.00	0.00	0.00	0.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)	0	0	0	0	
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$4,020	\$4,059	\$4,059	\$4,059
Certified Salaries	(111)	(04)	\$4,020	\$4,059	\$4,059	\$4,059
Certified Salaries	(111)	(05)	\$4,020	\$4,059	\$4,059	\$4,059
Certified Salaries	(111)	(06)	\$4,020	\$4,059	\$4,059	\$4,059
Certified Salaries	(111)	(10)	\$22,848	\$22,984	\$22,984	\$22,984
Certified Salaries	(111)	(11)	\$22,848	\$22,984	\$22,984	\$22,984
Certified Salaries	(111)	(20)	\$106,553	\$107,452	\$107,452	\$107,452
<b>TOTAL: 111</b>			<b>\$168,329</b>	<b>\$169,656</b>	<b>\$169,656</b>	<b>\$169,656</b>
Non-Certified Salaries	(119)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 119</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SALARIES</b>			<b>\$168,329</b>	<b>\$169,656</b>	<b>\$169,656</b>	<b>\$169,656</b>
<b>600 Supplies</b>						
Other Supplies	(690)	(02)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(04)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(05)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(06)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(10)	\$800	\$800	\$800	\$800
Other Supplies	(690)	(11)	\$800	\$800	\$800	\$800
Other Supplies	(690)	(20)	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL: 690</b>			<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>TOTAL SUPPLIES</b>			<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>PROGRAM COST</b>			<b>\$172,529</b>	<b>\$173,856</b>	<b>\$173,856</b>	<b>\$173,856</b>

3210 STUDENT ACTIVITIES NON-ATHLETICS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Per BOE-NTA Contract <ul style="list-style-type: none"> <li>• B-2 Advisors and Band Director, Chamber Choir, Chamber</li> <li>• B-4 Advisors</li> </ul>
690 Other Supplies	Schoolwide Activities Non Athletic supplies
<b>CUT ITEMS</b>	
CUT ITEMS	None



PROGRAM: Student Activities-Athletics

CODE: 3220

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$518,146	\$542,006	\$542,006	\$0
400 Purchased Services - Property	\$16,260	\$16,200	\$16,200	\$0
500 Other Purchased Services	\$28,750	\$33,250	\$33,250	\$0
600 Supplies	\$38,507	\$45,761	\$45,761	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$12,620	\$12,620	\$12,620	\$0
	\$614,283	\$649,837	\$649,837	\$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 and maximize their development during participation.
- To ensure that student-athletes and coaches are in compliance with all Central Connecticut Conference, CIAC, school and Newington Board of Education rules.
- To create an environment that will encourage good sportsmanship and the overall value of sport and competition.
- To nurture a proper attitude towards winning and losing.
- To teach student athletes to work cooperatively in order to achieve a common goal.
- To stress the importance of physical fitness, conditioning, healthy choices and safety in athletics.
- To provide student-athletes the opportunity to develop their maximum physical, emotional and social potential.
- To use athletics as a device to discourage students from being negatively influenced by social pressures.
- To engage in community relations activities and design initiatives that connects the athletic programs with the town of Newington.
- To highlight student achievement utilizing technology throughout the program.
- To develop student athletes focusing on rigor, relevance, and relationships while facilitating the process to obtain the 21<sup>st</sup> century skills necessary for being college, career, and citizenship ready.
- To require all stakeholders to assist and support the athletic department in ensuring that all student athletes follow and uphold the rules set forth in the student athlete handbook.

**DESCRIPTION OF PRESENT PROGRAM**

The Connecticut Interscholastic Athletic Conference (CIAC), the governing body for state high schools, establishes policy and regulations for the control of high school athletics. Newington is a member of the 32 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 (B/G) (Boys Co-op with Berlin High School, Manchester High School, Cromwell High School & Canton High School; Girls Co-op with Avon, Southington, Wethersfield, RHAM, Lewis Mills).

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**

- Increase utilization of Clem Lemire Turf field to preserve equipment & uniforms.
- Sublimate uniforms purchased when cost effective to improve quality for sub varsity programs.
- Added EMS Coverage for Football contests.
- Additional golf range pass for Boys Golf since it is now in the Fall.

**PROGRAM NEEDS**

- Install synthetic turf fields to provide a competitively equitable experience for student athletes.
- Adjust uniform cycle from 5 years to 4 years in order to maintain appropriate presentation of programs.
- Scoreboard Review for replacement of existing scoreboards at the baseball field along with soccer field scoreboards (Replacement on Field #1 & new installation on Field #4).

		01-Feb-22 11:17:02 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>						
Certified Positions	(111)		0.00	0.00	0.00	0.00
Administrative Positions	(118)		1.00	1.00	1.00	1.00
Non Certified Positions	(119)		1.00	1.00	1.00	1.00
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)		64	64	64	64
<b>100 Salaries</b>						
Administrative Salaries	(118)	(20)	\$122,236	\$140,591	\$140,591	\$140,591
<b>TOTAL: 118</b>			\$122,236	\$140,591	\$140,591	\$140,591
Non-Certified Salaries	(119)	(20)	\$395,910	\$401,415	\$401,415	\$401,415
<b>TOTAL: 119</b>			\$395,910	\$401,415	\$401,415	\$401,415
<b>TOTAL SALARIES</b>			<b>\$518,146</b>	<b>\$542,006</b>	<b>\$542,006</b>	<b>\$542,006</b>
<b>400 Purchased Services - Property</b>						
Rentals	(440)	(20)	\$16,260	\$16,200	\$16,200	\$16,200
<b>TOTAL: 440</b>			\$16,260	\$16,200	\$16,200	\$16,200
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$16,260</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>500 Other Purchased Services</b>						
Printing	(550)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 550</b>			\$0	\$0	\$0	\$0
Contracted Services	(599)	(20)	\$28,750	\$33,250	\$33,250	\$33,250
<b>TOTAL: 599</b>			\$28,750	\$33,250	\$33,250	\$33,250
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$28,750</b>	<b>\$33,250</b>	<b>\$33,250</b>	<b>\$33,250</b>
<b>600 Supplies</b>						
Supplies	(611)	(20)	\$21,280	\$20,048	\$20,048	\$20,048
<b>TOTAL: 611</b>			\$21,280	\$20,048	\$20,048	\$20,048
Other Supplies	(690)	(20)	\$17,227	\$25,713	\$25,713	\$25,713
<b>TOTAL: 690</b>			\$17,227	\$25,713	\$25,713	\$25,713
<b>TOTAL SUPPLIES</b>			<b>\$38,507</b>	<b>\$45,761</b>	<b>\$45,761</b>	<b>\$45,761</b>
<b>700 Property</b>						
New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(20)	\$2,120	\$2,120	\$2,120	\$2,120
<b>TOTAL: 810</b>			\$2,120	\$2,120	\$2,120	\$2,120

Program: Student Activities-Athletics

Code: 3220

Fiscal Year 2022 - 2023

01-Feb-22 11:17:02 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Police Fees	(891)	(20)	\$10,500	\$10,500	\$10,500	\$10,500
<b>TOTAL</b>	<b>891</b>		<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$12,620</b>	<b>\$12,620</b>	<b>\$12,620</b>	<b>\$12,620</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$96,137</b>	<b>\$107,831</b>	<b>\$107,831</b>	<b>\$107,831</b>
<b>PROGRAM COST</b>			<b>\$614,283</b>	<b>\$649,837</b>	<b>\$649,837</b>	<b>\$649,837</b>

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	Coaches Strength and Conditioning Coach
440 Rentals	Tennis Center Golf Range Ice Arena
599 Contracted Services	Athletic Trainer Football Helmet & Equipment Reconditioning ImPact Testing
611 Supplies	Various Items and Resources for Sport Teams <ul style="list-style-type: none"> <li>• Helmets</li> <li>• Scorebooks</li> <li>• Balls</li> <li>• Pucks</li> <li>• Wrestling mats supplies</li> </ul>
690 Other Supplies	Uniforms
810 Dues & Memberships	CCC dues
891 Police Fees	Police Coverage - NPD
CUT ITEMS	
Allocation by Superintendent	None

PROGRAM: School Counseling

CODE: 2120

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,190,138	\$1,238,113	\$1,238,113	\$0
400 Purchased Services - Property	\$0	\$360	\$360	\$0
500 Other Purchased Services	\$13,307	\$14,110	\$14,110	\$0
600 Supplies	\$975	\$379	\$379	\$0
800 Other Expenses	\$971	\$1,686	\$1,686	\$0
	\$1,205,391	\$1,254,648	\$1,254,648	\$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 to acquire the necessary skills to set goals and to take necessary actions to achieve those goals.

**DESCRIPTION OF THE PRESENT PROGRAM**

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

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

**PROGRAM IMPROVEMENTS/CHANGES**

- No program improvements or changes.

**PROGRAM NEEDS**

- Exploration of School Counselors at Elementary Level

Program: School Counseling

Code: 2120

Fiscal Year 2022 - 2023

		09-Feb-22 10:18:07 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>						
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
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(10)	\$267,233	\$273,085	\$273,085	\$273,085
Certified Salaries	(111)	(11)	\$211,912	\$221,532	\$221,532	\$221,532
Certified Salaries	(111)	(20)	\$512,731	\$540,293	\$540,293	\$540,293
<b>TOTAL: 111</b>			<b>\$991,876</b>	<b>\$1,034,910</b>	<b>\$1,034,910</b>	<b>\$1,034,910</b>
Administrative Salaries	(118)	(20)	\$128,573	\$131,977	\$131,977	\$131,976
Administrative Salaries	(118)	(30)	\$8,157	\$8,372	\$8,372	\$8,372
<b>TOTAL: 118</b>			<b>\$136,730</b>	<b>\$140,349</b>	<b>\$140,349</b>	<b>\$140,348</b>
Non-Certified Salaries	(119)	(20)	\$61,532	\$62,854	\$62,854	\$62,854
<b>TOTAL: 119</b>			<b>\$61,532</b>	<b>\$62,854</b>	<b>\$62,854</b>	<b>\$62,854</b>
<b>TOTAL SALARIES</b>			<b>\$1,190,138</b>	<b>\$1,238,113</b>	<b>\$1,238,113</b>	<b>\$1,238,112</b>
<b>400 Purchased Services - Property</b>						
Rentals	(440)	(20)	\$0	\$360	\$360	\$360
<b>TOTAL: 440</b>			<b>\$0</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$0</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 530</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599)	(10)	\$2,825	\$3,110	\$3,110	\$3,110
Contracted Services	(599)	(11)	\$2,825	\$3,110	\$3,110	\$3,110
Contracted Services	(599)	(20)	\$7,657	\$7,890	\$7,890	\$7,890
<b>TOTAL: 599</b>			<b>\$13,307</b>	<b>\$14,110</b>	<b>\$14,110</b>	<b>\$14,110</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$13,307</b>	<b>\$14,110</b>	<b>\$14,110</b>	<b>\$14,110</b>
<b>600 Supplies</b>						
Media/Library Materials	(616)	(20)	\$0	\$55	\$55	\$55
<b>TOTAL: 616</b>			<b>\$0</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)	\$0	\$124	\$124	\$124
Other Supplies	(690)	(20)	\$975	\$200	\$200	\$200
<b>TOTAL: 690</b>			<b>\$975</b>	<b>\$324</b>	<b>\$324</b>	<b>\$324</b>
<b>TOTAL SUPPLIES</b>			<b>\$975</b>	<b>\$379</b>	<b>\$379</b>	<b>\$379</b>



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APPROPRIATED  
2021-2022

INIT REQ  
2022-2023

PROG REQ  
2022-2023

SUPT REQ  
2022-2023

**800 Other Expenses**

Dues & Memberships	(810)	(20)	\$683	\$1,015	\$1,015	\$1,015
<b>TOTAL: 810</b>			<b>\$683</b>	<b>\$1,015</b>	<b>\$1,015</b>	<b>\$1,015</b>
Professional Materials	(890)	(20)	\$288	\$671	\$671	\$671
<b>TOTAL: 890</b>			<b>\$288</b>	<b>\$671</b>	<b>\$671</b>	<b>\$671</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$971</b>	<b>\$1,686</b>	<b>\$1,686</b>	<b>\$1,686</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$15,253</b>	<b>\$16,535</b>	<b>\$16,535</b>	<b>\$16,535</b>
<b>PROGRAM COST</b>			<b>\$1,205,391</b>	<b>\$1,254,648</b>	<b>\$1,254,648</b>	<b>\$1,254,647</b>

2120 SCHOOL COUNSELING PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
440 Rentals	Table Rentals - AP Exams
599 Contracted Services	Naviance – Middle & High Schools Transcript storage
690 Supplies	Miscellaneous Office Supplies Student learning materials
810 Dues & Memberships	CT ASCA (American School Counselor Association) NACAC (National Association for College Counseling) RAMP (Recognized ASCA Model Program) NEACAC (New England Association of College Admission Counseling) Papervision Editorial Projects in Education
890 Professional Materials	Rugg's Recommendations on the Colleges
CUT ITEMS	
Reductions by Superintendent	None

PROGRAM: Health/Nursing Services

CODE: 2130

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$667,615	\$707,457	\$707,457	\$0
300 Purchased Services - Prof & Technical	\$7,200	\$6,600	\$6,600	\$0
500 Other Purchased Services	\$8,556	\$9,560	\$9,560	\$0
600 Supplies	\$10,193	\$25,023	\$25,023	\$0
800 Other Expenses	\$155	\$140	\$140	\$0
	\$693,719	\$748,780	\$748,780	\$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**

School nurses will continue to navigate through the COVID-19 pandemic by monitoring school and community transmission, vaccination coverage, screening, testing, and occurrence of outbreaks that include, but are not limited to, screening students and staff, ensuring healthy hygiene practices, PPE, assessing and providing social and emotional health, identifying/supporting vulnerable high risk students/staff, vaccine clinics, and data collection.

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 the 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 the 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 (ADHD) by evaluating developmental histories on students in question. They also participate in crisis intervention teams, early intervention teams, readiness teams, PMT teams. Nurses plan for readiness and look for ways to improve the response criteria for lockdown, evacuation, etc. Nurses keep up certification for CPR and AED. Recently nurses are seeing a greater number of students with complex medical needs as well as social-emotional needs.

**PROGRAM IMPROVEMENTS/CHANGES**

- No program improvements or changes.

**PROGRAM NEEDS**

- 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.
- CPR/AED recertification every 2 years.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	10.00	10.00	10.00	10.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (02)	\$64,500	\$69,135	\$69,135	\$69,135
Non-Certified Salaries	(119) (04)	\$68,500	\$57,015	\$57,015	\$57,015
Non-Certified Salaries	(119) (05)	\$61,500	\$65,095	\$65,095	\$65,095
Non-Certified Salaries	(119) (06)	\$70,450	\$77,335	\$77,335	\$77,335
Non-Certified Salaries	(119) (10)	\$59,500	\$70,095	\$70,095	\$70,095
Non-Certified Salaries	(119) (11)	\$61,500	\$67,065	\$67,065	\$67,065
Non-Certified Salaries	(119) (20)	\$271,365	\$290,304	\$290,304	\$290,304
Non-Certified Salaries	(119) (30)	\$10,300	\$11,413	\$11,413	\$11,413
<b>TOTAL: 119</b>		<b>\$667,615</b>	<b>\$707,457</b>	<b>\$707,457</b>	<b>\$707,457</b>
<b>TOTAL SALARIES</b>		<b>\$667,615</b>	<b>\$707,457</b>	<b>\$707,457</b>	<b>\$707,457</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Medical Advisor	(325) (30)	\$7,200	\$6,600	\$6,600	\$6,600
<b>TOTAL: 325</b>		<b>\$7,200</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
Staff Physicals	(326) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 326</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$7,200</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (30)	\$8,556	\$9,560	\$9,560	\$9,560
<b>TOTAL: 599</b>		<b>\$8,556</b>	<b>\$9,560</b>	<b>\$9,560</b>	<b>\$9,560</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$8,556</b>	<b>\$9,560</b>	<b>\$9,560</b>	<b>\$9,560</b>
<b>600 Supplies</b>					
Other Supplies	(690) (02)	\$1,527	\$3,505	\$3,505	\$3,505
Other Supplies	(690) (04)	\$1,292	\$2,747	\$2,747	\$2,747
Other Supplies	(690) (05)	\$1,454	\$3,766	\$3,766	\$3,766
Other Supplies	(690) (06)	\$1,381	\$3,538	\$3,538	\$3,538
Other Supplies	(690) (10)	\$1,534	\$3,956	\$3,956	\$3,956
Other Supplies	(690) (11)	\$1,007	\$3,381	\$3,381	\$3,381
Other Supplies	(690) (20)	\$1,998	\$3,934	\$3,934	\$3,934
Other Supplies	(690) (30)	\$0	\$196	\$196	\$196
<b>TOTAL: 690</b>		<b>\$10,193</b>	<b>\$25,023</b>	<b>\$25,023</b>	<b>\$25,023</b>
<b>TOTAL SUPPLIES</b>		<b>\$10,193</b>	<b>\$25,023</b>	<b>\$25,023</b>	<b>\$25,023</b>

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$155	\$140	\$140	\$140
<b>TOTAL 810</b>		<b>\$155</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$155</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$26,104</b>	<b>\$41,323</b>	<b>\$41,323</b>	<b>\$41,323</b>
<b>PROGRAM COST</b>		<b>\$693,719</b>	<b>\$748,780</b>	<b>\$748,780</b>	<b>\$748,780</b>

2130 HEALTH/NURSING SERVICES  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
325 Medical Advisor	Student physicals
599 Contracted Services	Calibrate audiometers SNAP Software
690 Supplies	Various Health supplies for all schools <ul style="list-style-type: none"> <li>● Band-Aids</li> <li>● Disinfectants</li> <li>● Gloves</li> <li>● Ice packs</li> <li>● Analgesics</li> <li>● Wound care</li> <li>● Cups</li> <li>● Tape</li> <li>● Vision care/Ear &amp; Eye supplies</li> <li>● Sharps Containers</li> </ul>
810 Dues & Memberships	Membership – National Association of School Nurses
<b>CUT ITEMS</b>	
Expenditures by Superintendent	None

PROGRAM: Psychological Services

CODE: 2140

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,263,050	\$1,325,316	\$1,325,316	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$0	\$9,924	\$9,924	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$1,263,050	\$1,335,240	\$1,335,240	\$0



**MAJOR GOALS**

- To administer individual psychological assessments to determine students' abilities, strengths and needs, as well as the existence of any learning or social/emotional/behavioral 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 assisting them to better understand and support 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 an appropriate and positive school climate.

**DESCRIPTION OF PRESENT PROGRAM**

The School Psychologists make use of interviewing procedures and a wide variety of standardized assessments in the diagnosis and evaluation of a child's intellectual and emotional abilities. In their counseling roles, 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 to interpret test results and share insights into the child's academic, social, emotional and behavioral functioning. Psychologists and Social Workers also provide crisis management services.

School Psychologists and Social Workers participate on planning and placement teams and 504 teams, gathering the required evaluative information, and sharing findings and recommendations. School Psychologists administer 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 social/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 anxiety, aggressive behaviors, and the effects of physical, emotional, or economic difficulties. School Social Workers often also address issues such as substance abuse, gender, sexuality and identity issues in the higher grade levels.

The School Psychologists and Social Workers are responsible for instruction to staff through professional learning activities. They are active participants as members 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. School Psychologists and Social Workers are required to complete additional training and participate in the State required School Medicaid billing mandate.

**PROGRAM IMPROVEMENTS/CHANGES**

- No program improvements or changes.

**PROGRAM NEEDS**

- Continue collecting and analyzing data regarding the ever growing population of students requiring specialized counseling due to trauma, social, emotional and/or behavioral concerns and exploring the need for additional staffing to support these students Pre-K - 22.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	15.00	15.00	15.00	15.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	2	2	2	2
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$181,617	\$186,947	\$186,947	\$186,947
Certified Salaries	(111) (04)	\$158,356	\$168,046	\$168,046	\$168,046
Certified Salaries	(111) (05)	\$191,862	\$196,851	\$196,851	\$196,851
Certified Salaries	(111) (06)	\$205,432	\$216,588	\$216,588	\$216,588
Certified Salaries	(111) (10)	\$89,603	\$102,117	\$102,117	\$102,117
Certified Salaries	(111) (11)	\$164,976	\$175,312	\$175,312	\$175,312
Certified Salaries	(111) (20)	\$261,204	\$269,455	\$269,455	\$269,455
<b>TOTAL: 111</b>		<b>\$1,253,050</b>	<b>\$1,315,316</b>	<b>\$1,315,316</b>	<b>\$1,315,316</b>
Non-Certified Salaries	(119) (30)	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL: 119</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL SALARIES</b>		<b>\$1,263,050</b>	<b>\$1,325,316</b>	<b>\$1,325,316</b>	<b>\$1,325,316</b>
<b>500 Other Purchased Services</b>					
Conferences	(582) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 582</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>					
Tests	(617) (02)	\$0	\$483	\$483	\$483
Tests	(617) (04)	\$0	\$724	\$724	\$724
Tests	(617) (05)	\$0	\$452	\$452	\$452
Tests	(617) (06)	\$0	\$1,507	\$1,507	\$1,507
Tests	(617) (10)	\$0	\$953	\$953	\$953
Tests	(617) (11)	\$0	\$2,267	\$2,267	\$2,267
Tests	(617) (20)	\$0	\$2,307	\$2,307	\$2,307
Tests	(617) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>		<b>\$0</b>	<b>\$8,693</b>	<b>\$8,693</b>	<b>\$8,693</b>
Workbooks	(643) (05)	\$0	\$0	\$0	\$0
Workbooks	(643) (06)	\$0	\$0	\$0	\$0
<b>TOTAL: 643</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (02)	\$0	\$469	\$265	\$265
Other Supplies	(690) (04)	\$0	\$0	\$0	\$0
Other Supplies	(690) (05)	\$0	\$0	\$0	\$0

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Other Supplies	(690) (06)	\$0	\$263	\$263	\$263
Other Supplies	(690) (10)	\$0	\$455	\$455	\$455
Other Supplies	(690) (11)	\$0	\$248	\$248	\$248
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL 690</b>		<b>\$0</b>	<b>\$1,435</b>	<b>\$1,231</b>	<b>\$1,231</b>
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$10,128</b>	<b>\$9,924</b>	<b>\$9,924</b>
<b>800 Other Expenses</b>					
Professional Materials	(890) (02)	\$0	\$0	\$0	\$0
<b>TOTAL 890</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$0</b>	<b>\$10,128</b>	<b>\$9,924</b>	<b>\$9,924</b>
<b>PROGRAM COST</b>		<b>\$1,263,050</b>	<b>\$1,335,444</b>	<b>\$1,335,240</b>	<b>\$1,335,240</b>

2140 SCHOOL PSYCHOLOGY PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
617 Tests	Assorted tests and protocols
690 Other Supplies	Miscellaneous supplies for student learning and support
CUT ITEMS	
Retention in Superintendent's Office	None

PROGRAM: Speech/Hearing

CODE: 2150

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$736,460	\$761,437	\$761,437	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$1,137	\$10,642	\$10,642	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$700	\$700	\$0
	\$737,597	\$772,779	\$772,779	\$0

**MAJOR GOALS**

- To provide early identification of children who have moderate to severe language, voice, fluency, articulation and/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 and/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 and intensive instruction for social communication disorders. When a student has trouble with the social use of verbal and nonverbal communication. These disorders may include problems (a) communicating for social purposes (e.g., greeting, commenting, asking questions), (b) talking in different ways to suit the listener and setting, and (c) following rules for conversation and story-telling
- To provide direct, intensive, and individualized educational services to effect positive change in the communication behavior of pupils with speech, language and/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 individuals 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.
- Provide augmentative and alternative communication (AAC) systems for individuals with severe expressive and/or language comprehension disorders, such as autism spectrum disorder or progressive neurological disorders.

**DESCRIPTION OF PRESENT PROGRAM**

The Speech-Language Pathologist participates in referral PPTs as initiated by teachers, other school staff, directly from parents and/or via their 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/guardians and recommendations are made to the PPT for the development of student goals and objectives as appropriate.

If found to be eligible for speech and/or language 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/guardians 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 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, language differences and/or hearing concerns. Students, ages 3-22 years receive direct and/or consultative 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- 22.
- Continue to collect data regarding the ever growing population of students requiring specialized instruction, especially as the district moves towards preschool for all 4 year old children in town.

**PROGRAM NEEDS**

- Continued consultation with the Superintendent to determine a future need to increase the SLP staff.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	7.50	7.50	7.50	7.50
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$118,139	\$119,993	\$119,993	\$119,993
Certified Salaries	(111) (04)	\$128,542	\$134,532	\$134,532	\$134,532
Certified Salaries	(111) (05)	\$145,684	\$148,819	\$148,819	\$148,819
Certified Salaries	(111) (06)	\$186,939	\$196,533	\$196,533	\$196,533
Certified Salaries	(111) (10)	\$65,875	\$67,085	\$67,085	\$67,085
Certified Salaries	(111) (11)	\$47,365	\$49,636	\$49,636	\$49,636
Certified Salaries	(111) (20)	\$43,916	\$44,839	\$44,839	\$44,839
<b>TOTAL: 111</b>		<b>\$736,460</b>	<b>\$761,437</b>	<b>\$761,437</b>	<b>\$761,437</b>
<b>TOTAL SALARIES</b>		<b>\$736,460</b>	<b>\$761,437</b>	<b>\$761,437</b>	<b>\$761,437</b>
<b>500 Other Purchased Services</b>					
Travel	(581) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 581</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>					
Media/Library Materials	(616) (02)	\$156	\$0	\$0	\$0
Media/Library Materials	(616) (04)	\$156	\$0	\$0	\$0
Media/Library Materials	(616) (05)	\$156	\$0	\$0	\$0
Media/Library Materials	(616) (06)	\$310	\$0	\$0	\$0
Media/Library Materials	(616) (10)	\$156	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 616</b>		<b>\$934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Tests	(617) (02)	\$0	\$382	\$382	\$382
Tests	(617) (04)	\$0	\$879	\$879	\$879
Tests	(617) (05)	\$0	\$1,242	\$1,132	\$1,132
Tests	(617) (06)	\$0	\$585	\$585	\$585
Tests	(617) (10)	\$0	\$0	\$0	\$0
Tests	(617) (11)	\$0	\$670	\$670	\$670
Tests	(617) (20)	\$0	\$789	\$789	\$789
Tests	(617) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>		<b>\$0</b>	<b>\$4,547</b>	<b>\$4,437</b>	<b>\$4,437</b>
Other Supplies	(690) (02)	\$0	\$633	\$147	\$147
Other Supplies	(690) (04)	\$0	\$1,120	\$1,120	\$1,120
Other Supplies	(690) (05)	\$0	\$3,176	\$2,815	\$2,815

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Other Supplies	(690) (06)	\$0	\$956	\$956	\$956
Other Supplies	(690) (10)	\$156	\$304	\$304	\$304
Other Supplies	(690) (11)	\$0	\$348	\$348	\$348
Other Supplies	(690) (20)	\$47	\$515	\$515	\$515
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$203</b>	<b>\$7,052</b>	<b>\$6,205</b>	<b>\$6,205</b>
<b>TOTAL SUPPLIES</b>		<b>\$1,137</b>	<b>\$11,599</b>	<b>\$10,642</b>	<b>\$10,642</b>
<b>700 Property</b>					
New Equipment	(730) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$0	\$700	\$700	\$700
<b>TOTAL: 810</b>		<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST</b>		<b>\$1,137</b>	<b>\$12,299</b>	<b>\$11,342</b>	<b>\$11,342</b>
		<b>\$737,597</b>	<b>\$773,736</b>	<b>\$772,779</b>	<b>\$772,779</b>



2150 SPEECH AND HEARING PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
617 Tests	Assorted tests and protocols
690 Supplies	Speech, Hearing and Language Development Resources
810 Dues and Fees	Speechpathology.com Membership
CUT ITEMS	
Purchases by Superintendent	None

PROGRAM: English Learners

CODE: 2190

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$578,797	\$602,177	\$602,177	\$0
300 Purchased Services - Prof & Technical	\$5,625	\$0	\$0	\$0
600 Supplies	\$1,800	\$11,083	\$11,083	\$0
800 Other Expenses	\$30	\$40	\$40	\$0
	\$586,252	\$613,300	\$613,300	\$0

## ENGLISH LEARNERS GRADES K-12

*Now called Multilingual Learners*

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To develop English language proficiency in reading, writing, listening, and speaking for Multilingual students while ensuring these students have full access to the curriculum.

### DESCRIPTION OF PRESENT PROGRAM

Approximately 300 students K-12 are identified as Multilingual Learners (ML) with approximately 245 students receiving direct service. Multilingual Learners are identified through registration data and the state required Language Assessment Scales (LAS). The ML program focuses on making classroom content accessible to ML students through the use of a variety of strategies and instructional practices. English language skills are taught simultaneously to curriculum standards through an approach called Content Based Instruction (CBI). Newcomers, students who are new to the country with lower level of English proficiency, require additional instruction to meet their specific language needs.

### PROGRAM IMPROVEMENTS/CHANGES

- Expanded classroom libraries for adolescents and teens.

### PROGRAM NEEDS

- Additional classroom teachers to expand sheltered instruction classrooms with lower classroom size, particularly at the high school level.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	7.00	7.00	7.00	7.00
Administrative Positions	(118)	0.00	0.00	0.00	0.00
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$26,079	\$27,956	\$27,956	\$27,956
Certified Salaries	(111) (04)	\$121,118	\$123,382	\$123,382	\$123,382
Certified Salaries	(111) (05)	\$85,390	\$89,048	\$89,048	\$89,048
Certified Salaries	(111) (06)	\$89,029	\$90,339	\$90,339	\$90,339
Certified Salaries	(111) (10)	\$0	\$1,632	\$1,632	\$1,632
Certified Salaries	(111) (11)	\$94,793	\$104,338	\$104,338	\$104,338
Certified Salaries	(111) (20)	\$87,833	\$89,122	\$89,122	\$89,122
<b>TOTAL: 111</b>		<b>\$504,242</b>	<b>\$525,817</b>	<b>\$525,817</b>	<b>\$525,817</b>
Support Salaries	(112) (04)	\$25,253	\$25,854	\$25,854	\$25,854
Support Salaries	(112) (10)	\$24,651	\$0	\$0	\$0
Support Salaries	(112) (11)	\$24,651	\$25,253	\$25,253	\$25,253
Support Salaries	(112) (20)	\$0	\$25,253	\$25,253	\$25,253
<b>TOTAL: 112</b>		<b>\$74,555</b>	<b>\$76,360</b>	<b>\$76,360</b>	<b>\$76,360</b>
<b>TOTAL SALARIES</b>		<b>\$578,797</b>	<b>\$602,177</b>	<b>\$602,177</b>	<b>\$602,177</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Consultants	(330) (30)	\$5,625	\$0	\$0	\$0
<b>TOTAL: 330</b>		<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>600 Supplies</b>					
Supplies	(611) (30)	\$1,800	\$0	\$0	\$0
<b>TOTAL: 611</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Media/Library Materials	(616) (30)	\$0	\$6,600	\$6,600	\$6,600
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
Tests	(617) (30)	\$0	\$1,560	\$1,560	\$1,560
<b>TOTAL: 617</b>		<b>\$0</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>
Textbooks	(641) (30)	\$0	\$693	\$693	\$693
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$693</b>	<b>\$693</b>	<b>\$693</b>
Other Supplies	(690) (20)	\$0	\$259	\$259	\$259
Other Supplies	(690) (30)	\$0	\$1,971	\$1,971	\$1,971
<b>TOTAL: 690</b>		<b>\$0</b>	<b>\$2,230</b>	<b>\$2,230</b>	<b>\$2,230</b>
<b>TOTAL SUPPLIES</b>		<b>\$1,800</b>	<b>\$11,083</b>	<b>\$11,083</b>	<b>\$11,083</b>

Program: English Learners

Code: 2190

Fiscal Year 2022 - 2023

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APPROPRIATED  
2021-2022

INIT REQ  
2022-2023

PROG REQ  
2022-2023

SUPT REQ  
2022-2023

800 Other Expenses

Dues & Memberships (810) (30)

\$30

\$40

\$40

\$40

TOTAL 810

\$30

\$40

\$40

\$40

TOTAL OTHER EXPENSES

\$30

\$40

\$40

\$40

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

\$7,455

\$11,123

\$11,123

\$11,123

PROGRAM COST

\$586,252

\$613,300

\$613,300

\$613,300

2190 ENGLISH LEARNER PROGRAM

ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
616 Media Supplies	Imagine Learning
617 Tests	LAS Links Placement Books
641 Textbooks	ML Teen Library
690 Other Supplies	Just Words Texts to support access to content areas Various Instructional Supplies
810 Dues and Memberships	CAPELL Membership
CUT ITEMS	
CUT ITEMS	None

PROGRAM: Curriculum & Assessment

CODE: 2210

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$198,825	\$204,688	\$204,688	\$0
500 Other Purchased Services	\$99,176	\$147,692	\$96,000	\$0
600 Supplies	\$19,840	\$22,580	\$22,580	\$0
	\$317,841	\$374,960	\$323,268	\$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 of and in collaboration with the Assistant Superintendent of Curriculum and Instruction, Director of Curriculum and Instruction, and Department Coordinators.

**PROGRAM IMPROVEMENTS/CHANGES**

- No program improvements or changes.

**PROGRAM NEEDS**

- No program needs.



01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	2.00	2.00	2.00	2.00
<b>Hourly</b>					
Certified Positions	(111)	0	0	0	0
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (30)	\$50,241	\$52,389	\$52,389	\$52,389
<b>TOTAL: 111</b>		<b>\$50,241</b>	<b>\$52,389</b>	<b>\$52,389</b>	<b>\$52,389</b>
Non-Certified Salaries	(119) (30)	\$148,584	\$152,299	\$152,299	\$152,299
<b>TOTAL: 119</b>		<b>\$148,584</b>	<b>\$152,299</b>	<b>\$152,299</b>	<b>\$152,299</b>
<b>TOTAL SALARIES</b>		<b>\$198,825</b>	<b>\$204,688</b>	<b>\$204,688</b>	<b>\$204,688</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (30)	\$99,176	\$147,692	\$147,692	\$96,000
<b>TOTAL: 599</b>		<b>\$99,176</b>	<b>\$147,692</b>	<b>\$147,692</b>	<b>\$96,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$99,176</b>	<b>\$147,692</b>	<b>\$147,692</b>	<b>\$96,000</b>
<b>600 Supplies</b>					
Tests	(617) (30)	\$13,840	\$16,580	\$16,580	\$16,580
<b>TOTAL: 617</b>		<b>\$13,840</b>	<b>\$16,580</b>	<b>\$16,580</b>	<b>\$16,580</b>
Other Supplies	(690) (30)	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL: 690</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL SUPPLIES</b>		<b>\$19,840</b>	<b>\$22,580</b>	<b>\$22,580</b>	<b>\$22,580</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$119,016</b>	<b>\$170,272</b>	<b>\$170,272</b>	<b>\$118,580</b>
<b>PROGRAM COST</b>		<b>\$317,841</b>	<b>\$374,960</b>	<b>\$374,960</b>	<b>\$323,268</b>

2210 CURRICULUM AND ASSESSMENT  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	E-Learning Online System (Odysseyware) PowerSchool Report Card Plug-In for PowerSchool
617 Tests	PSAT - grades 9-11
690 Supplies	Resources for Curriculum Writing Supplies
CUT ITEMS	
599 Contracted Services	Special Tasks/Curriculum Writing

PROGRAM: Media/Library Services

CODE: 2220

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$787,398	\$733,370	\$733,370	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$24,159	\$25,636	\$25,636	\$0
600 Supplies	\$34,825	\$71,450	\$71,450	\$0
700 Property	\$0	\$5,500	\$0	\$0
	\$846,382	\$835,956	\$830,456	\$0

**MAJOR GOALS**

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

**DESCRIPTION OF PRESENT PROGRAM**

The K-12 Library-Media Program is standards-based (AASL, CCSS, ISTE). One full-time Library Media Specialist (LMS) staffs each school media center and serves in a variety of roles. In their teaching role, Library Media Specialists provide direct instruction in a systematic, developmental program of information literacy. As instructional partners, they 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, 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 circulation system; and continue a partnership with Lucy Robbins Welles Library to support students beyond the school. The library media centers are used extensively via physical and virtual settings by classes and individuals for research, reference, and recreational reading, as follows:

In grades K-4, weekly scheduled classes are held for reading enrichment, skills instruction, information literacy, print and online research and/or other enrichment activities for students. Library circulation is available weekly for all students in grades K-4.

In middle school, scheduled classes are held as part of the Encore cycle system for skills instruction, information literacy, and print and online research in grades 5-7. In grade 8, the library media specialist collaborates with classroom teachers to integrate information literacy and technology skills into content areas. Library circulation is available for all students in grades 5-8 during homeroom and through bi-monthly scheduled visits during ELA class periods.

In grades 9-12, one full-time library media specialist staffs the library media center with the assistance of one full-time clerical assistant. An information literacy program for students has been developed for delivery via online instruction modules (NHS LibGuides). Additional information literacy instruction is provided to 9th-12th graders on an assignment-specific basis in collaboration with classroom teachers. Library circulation is available to students before school, after school, and during study halls.

**PROGRAM IMPROVEMENTS/CHANGES**

- Increase diversity of collections to address the needs of all students.
- Collection development to replace aged materials.
- Expand digital holdings and student access to digital collections.

**PROGRAM NEEDS**

- Clerical assistance for K-4 and 5-8 schools.
- Restore high school LMS to 2.0 FTE.
- Restore flexible scheduling to Middle School LMS.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	7.00	7.00	7.00	7.00
Administrative Positions	(118)				
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$109,501	\$111,112	\$111,112	\$111,112
Certified Salaries	(111) (04)	\$99,228	\$101,809	\$101,809	\$101,809
Certified Salaries	(111) (05)	\$109,791	\$111,402	\$111,402	\$111,402
Certified Salaries	(111) (06)	\$68,571	\$71,808	\$71,808	\$71,808
Certified Salaries	(111) (10)	\$107,195	\$108,790	\$108,790	\$108,790
Certified Salaries	(111) (11)	\$121,191	\$53,695	\$53,695	\$53,695
Certified Salaries	(111) (20)	\$110,639	\$112,250	\$112,250	\$112,250
<b>TOTAL: 111</b>		\$726,116	\$670,866	\$670,866	\$670,866
Non-Certified Salaries	(119) (20)	\$61,282	\$62,504	\$62,504	\$62,504
<b>TOTAL: 119</b>		\$61,282	\$62,504	\$62,504	\$62,504
<b>TOTAL SALARIES</b>		\$787,398	\$733,370	\$733,370	\$733,370
<b>400 Purchased Services - Property</b>					
Repairs	(430) (11)	\$0	\$0	\$0	\$0
<b>TOTAL: 430</b>		\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		\$0	\$0	\$0	\$0
<b>500 Other Purchased Services</b>					
Telephone	(531) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 531</b>		\$0	\$0	\$0	\$0
Contracted Services	(599) (02)	\$2,082	\$2,099	\$2,099	\$2,099
Contracted Services	(599) (04)	\$2,082	\$2,235	\$2,235	\$2,235
Contracted Services	(599) (05)	\$2,082	\$2,099	\$2,099	\$2,099
Contracted Services	(599) (06)	\$2,082	\$2,100	\$2,100	\$2,100
Contracted Services	(599) (10)	\$1,923	\$2,653	\$2,653	\$2,653
Contracted Services	(599) (11)	\$2,245	\$2,375	\$2,375	\$2,375
Contracted Services	(599) (20)	\$11,663	\$12,075	\$12,075	\$12,075
<b>TOTAL: 599</b>		\$24,159	\$25,636	\$25,636	\$25,636
<b>TOTAL OTHER PURCHASED SERVICES</b>		\$24,159	\$25,636	\$25,636	\$25,636
<b>600 Supplies</b>					
Media/Library Materials	(616) (10)	\$0	\$300	\$300	\$300
<b>TOTAL: 616</b>		\$0	\$300	\$300	\$300
Library Books	(642) (02)	\$4,500	\$6,500	\$3,000	\$3,000
Library Books	(642) (04)	\$1,700	\$13,200	\$7,150	\$7,150

		01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Library Books	(642)	(05)		\$5,000	\$6,500	\$6,500	\$6,500
Library Books	(642)	(06)		\$3,000	\$4,500	\$4,500	\$4,500
Library Books	(642)	(10)		\$5,000	\$24,300	\$24,300	\$24,300
Library Books	(642)	(11)		\$5,000	\$3,920	\$3,920	\$3,920
Library Books	(642)	(20)		\$5,700	\$11,100	\$11,100	\$11,100
<b>TOTAL: 642</b>				<b>\$29,900</b>	<b>\$70,020</b>	<b>\$60,470</b>	<b>\$60,470</b>
Periodicals	(644)	(02)		\$300	\$300	\$300	\$300
Periodicals	(644)	(04)		\$385	\$385	\$385	\$385
Periodicals	(644)	(05)		\$300	\$300	\$300	\$300
Periodicals	(644)	(06)		\$275	\$330	\$330	\$330
Periodicals	(644)	(10)		\$300	\$500	\$500	\$500
Periodicals	(644)	(11)		\$0	\$0	\$0	\$0
Periodicals	(644)	(20)		\$735	\$750	\$750	\$750
<b>TOTAL: 644</b>				<b>\$2,295</b>	<b>\$2,565</b>	<b>\$2,565</b>	<b>\$2,565</b>
Other Supplies	(690)	(02)		\$350	\$1,734	\$825	\$825
Other Supplies	(690)	(04)		\$330	\$3,960	\$660	\$660
Other Supplies	(690)	(05)		\$300	\$3,300	\$3,300	\$3,300
Other Supplies	(690)	(06)		\$0	\$750	\$750	\$750
Other Supplies	(690)	(10)		\$300	\$300	\$300	\$300
Other Supplies	(690)	(11)		\$0	\$770	\$330	\$330
Other Supplies	(690)	(20)		\$1,350	\$1,950	\$1,950	\$1,950
<b>TOTAL: 690</b>				<b>\$2,630</b>	<b>\$12,764</b>	<b>\$8,115</b>	<b>\$8,115</b>
<b>TOTAL SUPPLIES</b>				<b>\$34,825</b>	<b>\$85,649</b>	<b>\$71,450</b>	<b>\$71,450</b>
<b>700 Property</b>							
New Equipment	(730)	(04)		\$0	\$0	\$0	\$0
New Equipment	(730)	(06)		\$0	\$0	\$0	\$0
New Equipment	(730)	(10)		\$0	\$50,000	\$0	\$0
New Equipment	(730)	(20)		\$0	\$5,500	\$5,500	\$0
<b>TOTAL: 730</b>				<b>\$0</b>	<b>\$55,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>				<b>\$0</b>	<b>\$55,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>				<b>\$58,984</b>	<b>\$166,785</b>	<b>\$102,586</b>	<b>\$97,086</b>
<b>PROGRAM COST</b>				<b>\$846,382</b>	<b>\$900,155</b>	<b>\$835,956</b>	<b>\$830,456</b>

2220 MEDIA/LIBRARY PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
599 Contracted Services	Databases <ul style="list-style-type: none"> <li>• Destiny Maintenance &amp; Tech Support</li> <li>• Online encyclopedias (Britannica, World Book)</li> <li>• Biblionasium</li> <li>• Quia</li> <li>• Gale Group online resources</li> <li>• LibGuides</li> </ul>
642 Library Books	Books for all 7 Media Centers E-books Collection Development - fiction and non-fiction Reference Titles
644 Periodicals	Various magazines and subscription K-12
690 Other Supplies	Various supplies
CUT ITEMS	
Reductions by Superintendent	
730 Equipment - New	<ul style="list-style-type: none"> <li>• 3-D Printer</li> <li>• Glass Display Case</li> </ul>

**PROGRAM: General Supplies**

**CODE: 2590**

**Newington Public Schools**

**Proposed Budget**

**2022 - 2023**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
100 Salaries	\$78,818	\$80,885	\$80,885	\$0
600 Supplies	\$162,460	\$171,485	\$171,485	\$0
	\$241,278	\$252,370	\$252,370	\$0



## GENERAL SUPPLIES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- Due to extensive supply chain shortages and backorders, purchase ample quantities of key educational resources (crayons, paint sets, color pencils, scissors, glue sticks, markers, composition notebooks, post-it notes).
- 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.
- Provide necessary COVID-19 supplies for the entire school district (PPE & cleaning supplies).
- Increase utilization of the Public Surplus auction website to reduce obsolete equipment. Different classroom furniture configurations are necessary due to social distancing requirements and COVID guidelines.
- 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, also providing them a single source for the multitude of supplies requested.

Short term COVID-19 measures: Global supply chain issues are creating extensive shortages/backorders for a substantial range of educational resources. Need to maintain a surplus of high demand items. COVID-19 classroom protocols are also creating a higher demand for Crayons, paint sets, color pencils, scissors, glue sticks, markers, composition notebooks, post-it notes.

Additional responsibilities beyond warehouse services include:

- Maintain the NPS Equipment Asset Inventory with Duff & Phelps 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.
- Maintain the NBOE bid information spreadsheet and assist with the administration of the NBOE public bids.
- OSHA Self-Assessment of Central Supply Warehouse and Maintenance Shop.
- Logistical support for the Central Office Archives in conjunction with Transition Academy students. Work entails the scanning of historical Accounts Payable documents (purchase orders, invoices, receiving documents and checks).

### PROGRAM IMPROVEMENTS/CHANGES

- Expand the use of direct shipping Central Supply items from the vendor to the schools.
- Adjust items available in inventory and quantity needed based on changes to the Central Supply educational delivery system coupled with the impact of the pandemic.

### PROGRAM NEEDS

- Maintain adequate inventory levels to support instructional and office needs. Need to stay ahead of global supply chain shortages coupled with increased quantities (hygiene related) (i.e. each student now needs a set of colored pencils, previously, a few sets of pencils would support an entire class).

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (30)	\$78,818	\$80,885	\$80,885	\$80,885
<b>TOTAL: 119</b>		<b>\$78,818</b>	<b>\$80,885</b>	<b>\$80,885</b>	<b>\$80,885</b>
<b>TOTAL SALARIES</b>		<b>\$78,818</b>	<b>\$80,885</b>	<b>\$80,885</b>	<b>\$80,885</b>
<b>600 Supplies</b>					
Other Supplies	(690) (02)	\$11,680	\$11,680	\$11,680	\$11,680
Other Supplies	(690) (04)	\$16,178	\$16,178	\$16,178	\$16,178
Other Supplies	(690) (05)	\$13,351	\$13,351	\$13,351	\$13,351
Other Supplies	(690) (06)	\$14,679	\$14,679	\$14,679	\$14,679
Other Supplies	(690) (10)	\$23,940	\$23,490	\$23,490	\$23,490
Other Supplies	(690) (11)	\$25,466	\$34,916	\$34,916	\$34,916
Other Supplies	(690) (20)	\$48,120	\$48,120	\$48,120	\$48,120
Other Supplies	(690) (30)	\$9,046	\$9,071	\$9,071	\$9,071
<b>TOTAL: 690</b>		<b>\$162,460</b>	<b>\$171,485</b>	<b>\$171,485</b>	<b>\$171,485</b>
<b>TOTAL SUPPLIES</b>		<b>\$162,460</b>	<b>\$171,485</b>	<b>\$171,485</b>	<b>\$171,485</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$162,460</b>	<b>\$171,485</b>	<b>\$171,485</b>	<b>\$171,485</b>
<b>PROGRAM COST</b>		<b>\$241,278</b>	<b>\$252,370</b>	<b>\$252,370</b>	<b>\$252,370</b>

2590 GENERAL SUPPLIES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
690 Other Supplies	<p>Following is a list of common supplies provided to all 7 schools, Central Office, Bus Garage and Transition Academy</p> <ul style="list-style-type: none"> <li>● Paper – variety of types for classroom and office use</li> <li>● Copy Paper</li> <li>● School Art Supplies</li> <li>● Instructional Supplies</li> <li>● Office Supplies</li> <li>● Projector Bulbs</li> <li>● Markers</li> <li>● Dry erase markers</li> <li>● Pencils</li> <li>● Folders</li> </ul>
CUT ITEMS	
Education Superintendent	None

PROGRAM: Central Direction

CODE: 2320

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,637,241	\$1,695,185	\$1,695,185	\$0
500 Other Purchased Services	\$182,526	\$244,434	\$171,542	\$0
600 Supplies	\$18,250	\$12,000	\$12,000	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$9,075	\$10,152	\$10,152	\$0
	\$1,847,092	\$1,961,771	\$1,888,879	\$0

## CENTRAL DIRECTION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide for the improvement of instruction including reviews and evaluation of educational programs.
- To provide the Board of Education with such information and recommendations as the Board may need or require in its continuous development of policy and to develop long-range goals for the school system.
- To review the organizational structure in personnel, program and physical facilities and to make or recommend that such changes 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

- Transform both short term and long term districtwide operations as needed to adapt to the impact of the Covid-19 pandemic.

### PROGRAM NEEDS

- Continue to seek out new approaches to school operations to achieve cost savings without compromise to standards/quality.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)	3.00	3.00	3.00	3.00
Non Certified Positions	(119)	12.50	12.50	12.50	12.50
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Administrative Salaries	(118) (30)	\$607,803	\$643,967	\$643,967	\$643,967
<b>TOTAL: 118</b>		<b>\$607,803</b>	<b>\$643,967</b>	<b>\$643,967</b>	<b>\$643,967</b>
Non-Certified Salaries	(119) (30)	\$1,029,438	\$1,051,218	\$1,051,218	\$1,051,218
<b>TOTAL: 119</b>		<b>\$1,029,438</b>	<b>\$1,051,218</b>	<b>\$1,051,218</b>	<b>\$1,051,218</b>
<b>TOTAL SALARIES</b>		<b>\$1,637,241</b>	<b>\$1,695,185</b>	<b>\$1,695,185</b>	<b>\$1,695,185</b>
<b>500 Other Purchased Services</b>					
Postage	(530) (30)	\$20,000	\$19,250	\$19,250	\$19,250
<b>TOTAL: 530</b>		<b>\$20,000</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>
Advertising	(541) (30)	\$10,500	\$5,000	\$5,000	\$5,000
<b>TOTAL: 541</b>		<b>\$10,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Public Relations	(542) (30)	\$7,500	\$2,000	\$2,000	\$2,000
<b>TOTAL: 542</b>		<b>\$7,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Printing	(550) (30)	\$9,000	\$11,000	\$11,000	\$11,000
<b>TOTAL: 550</b>		<b>\$9,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Contracted Services	(599) (30)	\$135,526	\$207,184	\$207,184	\$134,292
<b>TOTAL: 599</b>		<b>\$135,526</b>	<b>\$207,184</b>	<b>\$207,184</b>	<b>\$134,292</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$182,526</b>	<b>\$244,434</b>	<b>\$244,434</b>	<b>\$171,542</b>
<b>600 Supplies</b>					
Other Supplies	(690) (30)	\$18,250	\$12,000	\$12,000	\$12,000
<b>TOTAL: 690</b>		<b>\$18,250</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL SUPPLIES</b>		<b>\$18,250</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>700 Property</b>					
New Equipment	(730) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$9,075	\$10,152	\$10,152	\$10,152
<b>TOTAL: 810</b>		<b>\$9,075</b>	<b>\$10,152</b>	<b>\$10,152</b>	<b>\$10,152</b>

Program: Central Direction

Code: 2320

Fiscal Year 2022 - 2023

01-Feb-22 11:17:01 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Professional Materials	(890)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>890</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$9,075</b>	<b>\$10,152</b>	<b>\$10,152</b>	<b>\$10,152</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$209,851</b>	<b>\$266,586</b>	<b>\$266,586</b>	<b>\$193,694</b>
<b>PROGRAM COST</b>			<b>\$1,847,092</b>	<b>\$1,961,771</b>	<b>\$1,961,771</b>	<b>\$1,888,879</b>

2320 CENTRAL DIRECTION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
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	Frontline System– Absence management, Substitutes, Evaluation NESDEC – enrollment projections Grants to Teachers (Ward & Bourque) Weather Service Minority Consortium
690 Other Supplies	Business Office Supplies Recruit and Hire and PD Materials
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> <li>• CAPSS</li> <li>• CASBO</li> <li>• AASPA</li> <li>• ASCD</li> <li>• CES</li> <li>• CASPA</li> </ul>
<b>CUTS</b>	
<b>Reductions by Superintendent</b>	
599 Contracted Services	Contracted paraprofessionals



PROGRAM: Building Direction

CODE: 2410

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$3,622,744	\$3,703,539	\$3,703,539	\$0
400 Purchased Services - Property	\$1,000	\$1,000	\$1,000	\$0
500 Other Purchased Services	\$256,037	\$223,958	\$223,958	\$0
600 Supplies	\$62,525	\$50,797	\$50,797	\$0
700 Property	\$0	\$86,210	\$0	\$0
800 Other Expenses	\$66,545	\$73,905	\$73,905	\$0
	\$4,008,851	\$4,139,409	\$4,053,199	\$0

## BUILDING DIRECTION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To maintain a school climate that ensures pupil safety.
- 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 make satisfactory progress toward graduation.

### DESCRIPTION OF PRESENT PROGRAM

The responsibilities of Building Direction and the office of the principal fall into five (5) broad categories: Curriculum and Program Implementation and Evaluation, Business Affairs, Facilities, Personnel, and School Safety/Security.

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.

Covid-19 changes: Four additional security guards were added to allow for two full time officers at NHS and one each at the K-8 schools.

### PROGRAM IMPROVEMENTS/CHANGES

- Continued adaptations to school operations to best serve student needs for the remainder of the pandemic.

### PROGRAM NEEDS

- Continuous improvement of safety and security measures at all school campuses.
- Security Vestibule improvements at John Paterson and Ruth Chaffee (Anna Reynolds improvements will be part of the Renovate as New Project).
- Expanded parking at John Paterson (Anna Reynolds parking expansion will be part of the Renovate as New Project).
- Integrate valuable modifications developed during the pandemic for continued use within school operations post pandemic.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	0.00	0.00	0.00	0.00	
Administrative Positions	(118)	12.00	12.00	12.00	12.00	
Non Certified Positions	(119)	20.00	22.00	22.00	22.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)	2	2	2	2	
Administrative Positions	(118)					
Non-Cert Support	(119)	50	50	50	50	
<b>100 Salaries</b>						
Support Salaries	(112)	(10)	\$23,236	\$23,825	\$23,825	\$23,825
Support Salaries	(112)	(11)	\$23,236	\$23,825	\$23,825	\$23,825
<b>TOTAL: 112</b>			<b>\$46,472</b>	<b>\$47,650</b>	<b>\$47,650</b>	<b>\$47,650</b>
Administrative Salaries	(118)	(02)	\$148,990	\$150,704	\$150,704	\$150,704
Administrative Salaries	(118)	(04)	\$146,820	\$150,704	\$150,704	\$150,704
Administrative Salaries	(118)	(05)	\$148,990	\$150,704	\$150,704	\$150,704
Administrative Salaries	(118)	(06)	\$149,690	\$151,694	\$151,694	\$151,694
Administrative Salaries	(118)	(10)	\$300,389	\$305,843	\$305,843	\$305,843
Administrative Salaries	(118)	(11)	\$295,383	\$305,183	\$305,183	\$305,183
Administrative Salaries	(118)	(20)	\$572,954	\$590,451	\$590,451	\$590,451
Administrative Salaries	(118)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 118</b>			<b>\$1,763,216</b>	<b>\$1,805,283</b>	<b>\$1,805,283</b>	<b>\$1,805,283</b>
Non-Certified Salaries	(119)	(02)	\$136,875	\$139,691	\$139,691	\$139,691
Non-Certified Salaries	(119)	(04)	\$143,406	\$146,621	\$146,621	\$146,621
Non-Certified Salaries	(119)	(05)	\$136,476	\$139,691	\$139,691	\$139,691
Non-Certified Salaries	(119)	(06)	\$144,406	\$147,621	\$147,621	\$147,621
Non-Certified Salaries	(119)	(10)	\$208,812	\$212,923	\$212,923	\$212,923
Non-Certified Salaries	(119)	(11)	\$205,096	\$208,717	\$208,717	\$208,717
Non-Certified Salaries	(119)	(20)	\$726,185	\$740,898	\$740,898	\$740,898
Non-Certified Salaries	(119)	(30)	\$111,800	\$114,444	\$114,444	\$114,444
<b>TOTAL: 119</b>			<b>\$1,813,056</b>	<b>\$1,850,606</b>	<b>\$1,850,606</b>	<b>\$1,850,606</b>
<b>TOTAL SALARIES</b>			<b>\$3,622,744</b>	<b>\$3,703,539</b>	<b>\$3,703,539</b>	<b>\$3,703,539</b>
<b>400 Purchased Services - Property</b>						
Repairs	(430)	(30)	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL: 430</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>500 Other Purchased Services</b>						
Postage	(530)	(02)	\$500	\$500	\$500	\$500
Postage	(530)	(04)	\$500	\$500	\$500	\$500
Postage	(530)	(05)	\$500	\$500	\$500	\$500
Postage	(530)	(06)	\$600	\$800	\$800	\$800
Postage	(530)	(10)	\$3,590	\$3,590	\$3,590	\$3,590
Postage	(530)	(11)	\$3,500	\$3,800	\$3,800	\$3,800
Postage	(530)	(20)	\$12,650	\$12,650	\$12,650	\$12,650

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL: 530</b>		\$21,840	\$22,340	\$22,340	\$22,340
Public Relations	(542) (20)	\$9,900	\$14,050	\$14,050	\$14,050
<b>TOTAL: 542</b>		\$9,900	\$14,050	\$14,050	\$14,050
Printing	(550) (02)	\$500	\$500	\$500	\$500
Printing	(550) (04)	\$575	\$575	\$575	\$575
Printing	(550) (05)	\$500	\$500	\$500	\$500
Printing	(550) (06)	\$0	\$0	\$0	\$0
Printing	(550) (10)	\$1,500	\$1,500	\$1,500	\$1,500
Printing	(550) (11)	\$1,000	\$1,200	\$1,200	\$1,200
Printing	(550) (20)	\$10,000	\$9,600	\$9,600	\$9,600
<b>TOTAL: 550</b>		\$14,075	\$13,875	\$13,875	\$13,875
Uniforms	(597) (30)	\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL: 597</b>		\$0	\$2,500	\$2,500	\$2,500
Contracted Services	(599) (02)	\$14,000	\$15,000	\$15,000	\$15,000
Contracted Services	(599) (04)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599) (05)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599) (06)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599) (10)	\$28,000	\$28,000	\$28,000	\$28,000
Contracted Services	(599) (11)	\$28,000	\$28,000	\$28,000	\$28,000
Contracted Services	(599) (20)	\$38,800	\$40,300	\$40,300	\$40,300
Contracted Services	(599) (30)	\$59,422	\$17,893	\$17,893	\$17,893
<b>TOTAL: 599</b>		\$210,222	\$171,193	\$171,193	\$171,193
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$256,037</b>	<b>\$223,958</b>	<b>\$223,958</b>	<b>\$223,958</b>
<b>600 Supplies</b>					
Textbooks	(641) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>		\$0	\$0	\$0	\$0
Other Supplies	(690) (02)	\$4,643	\$4,852	\$3,440	\$3,440
Other Supplies	(690) (04)	\$3,908	\$4,285	\$2,068	\$2,068
Other Supplies	(690) (05)	\$2,650	\$2,150	\$2,150	\$2,150
Other Supplies	(690) (06)	\$1,430	\$1,480	\$930	\$930
Other Supplies	(690) (10)	\$9,500	\$11,500	\$11,500	\$11,500
Other Supplies	(690) (11)	\$7,000	\$5,000	\$5,000	\$5,000
Other Supplies	(690) (20)	\$22,319	\$15,640	\$15,640	\$15,640
Other Supplies	(690) (30)	\$11,075	\$10,069	\$10,069	\$10,069
<b>TOTAL: 690</b>		\$62,525	\$54,976	\$50,797	\$50,797
<b>TOTAL SUPPLIES</b>		<b>\$62,525</b>	<b>\$54,976</b>	<b>\$50,797</b>	<b>\$50,797</b>
<b>700 Property</b>					
New Equipment	(730) (02)	\$0	\$0	\$0	\$0
New Equipment	(730) (06)	\$0	\$11,800	\$0	\$0
New Equipment	(730) (10)	\$0	\$0	\$0	\$0
New Equipment	(730) (11)	\$0	\$0	\$0	\$0
New Equipment	(730) (20)	\$0	\$2,000	\$2,000	\$0
New Equipment	(730) (30)	\$0	\$84,210	\$84,210	\$0

01-Feb-22 11:17:01 AM			APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL: 730</b>			\$0	\$98,010	\$86,210	\$0
Replacement Equipment	(731)	(06)	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>			\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>			\$0	\$98,010	\$86,210	\$0
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(02)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(04)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(05)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(06)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(10)	\$700	\$700	\$700	\$700
Dues & Memberships	(810)	(11)	\$700	\$700	\$700	\$700
Dues & Memberships	(810)	(20)	\$10,030	\$14,875	\$14,875	\$14,875
<b>TOTAL: 810</b>			\$12,230	\$17,075	\$17,075	\$17,075
Professional Materials	(890)	(20)	\$500	\$500	\$500	\$500
Professional Materials	(890)	(30)	\$200	\$0	\$0	\$0
<b>TOTAL: 890</b>			\$700	\$500	\$500	\$500
Student Handbooks	(895)	(02)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(04)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(05)	\$800	\$660	\$660	\$660
Student Handbooks	(895)	(06)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(10)	\$2,750	\$2,420	\$2,420	\$2,420
Student Handbooks	(895)	(11)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(20)	\$5,550	\$5,500	\$5,500	\$5,500
<b>TOTAL: 895</b>			\$9,100	\$8,580	\$8,580	\$8,580
Graduation Assemblies	(896)	(04)	\$300	\$300	\$300	\$300
Graduation Assemblies	(896)	(11)	\$1,200	\$1,400	\$1,400	\$1,400
Graduation Assemblies	(896)	(20)	\$43,015	\$46,050	\$46,050	\$46,050
<b>TOTAL: 896</b>			\$44,515	\$47,750	\$47,750	\$47,750
<b>TOTAL OTHER EXPENSES</b>			\$66,545	\$73,905	\$73,905	\$73,905
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			\$386,107	\$451,849	\$435,870	\$349,660
<b>PROGRAM COST</b>			\$4,008,851	\$4,155,388	\$4,139,409	\$4,053,199

2410 BUILDING DIRECTION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
430 Repairs	Printer Repair and Supplies
530 Postage	Postage for All Schools (7) Postage Meter Rental Bulk Mailing Permit
542 Public Relations	Freshman Orientation New Staff Orientation Truth About Hate Program at NHS
550 Printing	Various Awards Banners Certificates Parking Stickers School Based Forms
599 Contracted Services	Copiers Laminator service Security software and resources Courtyard Maintenance
690 Other Supplies	Student Council Pins Office Supplies Badges and Lanyards Key Fobs Security Guard Uniforms
730 New Equipment	Cameras, radios
810 Dues & Membership	CAS DUES ADL ASCD NASSP College Board NEASC
890 Professional Materials	Professional Resources
895 Student Handbooks	Planners & Handbooks (reducing quantity)
896 Graduation Assemblies	K-8 School Assemblies High School Graduation Supplies, Program, and Venue
<b>CUT ITEMS</b>	
<b>Reductions by Superintendent</b>	
730 New Equipment	<ul style="list-style-type: none"> <li>• Teacher chair replacement/chair mats</li> <li>• Cameras</li> </ul>

PROGRAM: Staff Development & Evaluation

CODE: 2810

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
500 Other Purchased Services	\$99,100	\$99,400	\$99,400	\$0
600 Supplies	\$1,000	\$1,000	\$1,000	\$0
800 Other Expenses	\$1,020	\$1,200	\$1,200	\$0
	\$101,120	\$101,600	\$101,600	\$0

**MAJOR GOALS**

**All educators and support staff implement highly effective practices focused on equity.**

- Within the hiring process, focus recruitment, hiring and retention of staff that are racially, ethnically and linguistically diverse
- Provide district-wide, systemic and embedded professional learning focused on equity to all staff
- Expand focus on equity beyond race, to: gender, religion, self-image, etc.

**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. We achieve this by aligning all of our professional functions to the four Human Capital Leaders in Education (HCLE) Standards: Performance Excellence, Strategic Staffing, Talent Management & Development, and Culture & Total Rewards.

This program is designed to be a vehicle for continuous systemic and personnel improvement efforts to increase student performance. The overall goal is to make sure that Newington Public Schools has the highest qualified staff to support the needs of all of our students, families, and the community.

**PROGRAM IMPROVEMENTS/CHANGES**

- Conduct an Equity Audit while implementing foundational equity and inclusion professional growth and development focused on creating an inclusive environment:
- Continue to audit and revise recruitment, selection and onboarding practices to support a high quality, diverse workforce.
- Implement a comprehensive professional learning plan focused on equity, diversity and inclusion for certified and non-certified staff.

**PROGRAM NEEDS**

- Funding and time for professional learning aligned to district and school improvement efforts; including legislatively mandated requirements and our focus on equity, diversity and inclusion - for all certified and non-certified staff.
- Funding and time for outreach to improve the recruitment, selection, hiring and onboarding of a more diverse workforce.



01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>500 Other Purchased Services</b>					
Public Relations	(542) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 542</b>		\$0	\$0	\$0	\$0
Conferences	(582) (30)	\$80,000	\$80,000	\$80,000	\$80,000
<b>TOTAL: 582</b>		\$80,000	\$80,000	\$80,000	\$80,000
Contracted Services	(599) (30)	\$19,100	\$19,400	\$19,400	\$19,400
<b>TOTAL: 599</b>		\$19,100	\$19,400	\$19,400	\$19,400
<b>TOTAL OTHER PURCHASED SERVICES</b>		\$99,100	\$99,400	\$99,400	\$99,400
<b>600 Supplies</b>					
Other Supplies	(690) (30)	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL: 690</b>		\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		\$1,000	\$1,000	\$1,000	\$1,000
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>		\$0	\$0	\$0	\$0
Professional Materials	(890) (30)	\$1,020	\$1,200	\$1,200	\$1,200
<b>TOTAL: 890</b>		\$1,020	\$1,200	\$1,200	\$1,200
<b>TOTAL OTHER EXPENSES</b>		\$1,020	\$1,200	\$1,200	\$1,200
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$101,120	\$101,600	\$101,600	\$101,600
<b>PROGRAM COST</b>		\$101,120	\$101,600	\$101,600	\$101,600

2810 STAFF DEVELOPMENT & EVALUATION  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
582 Conferences	Conferences to support professional learning aligned to: <ul style="list-style-type: none"> <li>• District Improvement Goals</li> <li>• School and Department Goals</li> <li>• Professional Growth Goals</li> </ul>
599 Contracted Services	Mentoring Program
690 Other Supplies	Professional Books and Materials
890 Professional Materials	Harvard Education Letter What's Working in Human Resources
CUT ITEMS	
Reductions by Superintendent	None

PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$4,600	\$4,800	\$4,800	\$0
300 Purchased Services - Prof & Technical	\$106,360	\$106,360	\$106,360	\$0
500 Other Purchased Services	\$424,924	\$174,924	\$174,924	\$0
600 Supplies	\$1,000	\$1,000	\$1,000	\$0
800 Other Expenses	\$31,000	\$31,000	\$31,000	\$0
	\$567,884	\$318,084	\$318,084	\$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**

- Complete Anna Reynolds "Renovate as New" referendum project.
- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Utilization of continuing American Recovery Plan (ARP) ESSER grant resources for 2022-23 and 2023-24 to provide accelerated support for students negatively impacted by the pandemic. Approximately one-third of available funding expires 6/30/23 with the remaining funds expiring 6/30/24.

### **PROGRAM NEEDS**

- Renovate the classroom wing configurations at John Wallace Middle School (Safety & Security).

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (30)	\$4,600	\$4,800	\$4,800	\$4,800
<b>TOTAL: 119</b>		<b>\$4,600</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>
<b>TOTAL SALARIES</b>		<b>\$4,600</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Consultants	(330) (30)	\$106,360	\$106,360	\$106,360	\$106,360
<b>TOTAL: 330</b>		<b>\$106,360</b>	<b>\$106,360</b>	<b>\$106,360</b>	<b>\$106,360</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$106,360</b>	<b>\$106,360</b>	<b>\$106,360</b>	<b>\$106,360</b>
<b>500 Other Purchased Services</b>					
Public Relations	(542) (30)	\$2,600	\$2,600	\$2,600	\$2,600
<b>TOTAL: 542</b>		<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
Tuition	(560) (30)	\$266,124	\$16,124	\$16,124	\$16,124
<b>TOTAL: 560</b>		<b>\$266,124</b>	<b>\$16,124</b>	<b>\$16,124</b>	<b>\$16,124</b>
Conferences	(582) (30)	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL: 582</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Children's Museum	(591) (30)	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL: 591</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Contracted Services	(599) (30)	\$125,200	\$125,200	\$125,200	\$125,200
<b>TOTAL: 599</b>		<b>\$125,200</b>	<b>\$125,200</b>	<b>\$125,200</b>	<b>\$125,200</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$424,924</b>	<b>\$174,924</b>	<b>\$174,924</b>	<b>\$174,924</b>
<b>600 Supplies</b>					
Supplies	(611) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (30)	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL: 690</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$31,000	\$31,000	\$31,000	\$31,000
<b>TOTAL: 810</b>		<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

Program: Board of Education

Code: 2310

Fiscal Year 2022 - 2023

01-Feb-22 11:17:01 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
TOTAL OTHER EXPENSES	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL 300, 400, 500, 600, 700, 800	\$563,284	\$313,284	\$313,284	\$313,284
PROGRAM COST	\$567,884	\$318,084	\$318,084	\$318,084

2310 BOARD OF EDUCATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	Board Clerk
330 Consultants	Legal Services
542 Public Relations	Town-wide Art Show Retiree Reception Permanent Art
560 Tuition	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	CT Science Center, Hartford Children's Science Center (includes Roaring Brook Nature Center)
599 Contracted Services	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"> <li>• CABE – CT Assoc. of Board of Education</li> <li>• CAS – CT Assoc. of School</li> <li>• CREC – Capital Region Educational Council</li> <li>• NSBA – National School Board Assoc.</li> <li>• DMG – District Management Group</li> </ul>
<b>CUTS</b>	
Reductions by Superintendent	None

PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$491,780	\$501,312	\$501,312	\$0
400 Purchased Services - Property	\$693,555	\$723,553	\$723,553	\$0
500 Other Purchased Services	\$836,748	\$836,750	\$836,750	\$0
600 Supplies	\$183,000	\$183,001	\$183,001	\$0
	\$2,205,083	\$2,244,616	\$2,244,616	\$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 practical useful life of equipment and buildings.
- Meet HVAC ventilation objectives established by the state of Connecticut for remainder of pandemic.

### 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 and the Transition Academy at Town Hall.

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.

Continuing expansion/improvements to the districtwide HVAC Energy Management System (EMS) to implement digital control measures to monitor and control temperature settings in all buildings for both heating and cooling.

Regularly scheduled inspections by the maintenance supervisor/staff to determine priorities 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 requests for maintenance projects are requested by building administrators with the maintenance supervisor submitting project budget requests.

### PROGRAM IMPROVEMENTS/CHANGES

- Continued migration from pneumatic controls to automated digital controls for HVAC systems.
- Anticipated solar power plant installation at John Paterson.

### PROGRAM NEEDS

- Address heating and ventilating issues throughout the school district.
- Develop an in house specialist for HVAC energy management systems and controls.
- Continuing sectional roof replacement work at Newington High School, Martin Kellogg, and John Paterson (AR work will be part of building project).
- Expanded parking at John Paterson.
- Pursue utility rebate opportunities as they arise.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	5.15	5.15	5.15	5.15
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (30)	\$491,780	\$501,312	\$501,312	\$501,312
<b>TOTAL: 119</b>		<b>\$491,780</b>	<b>\$501,312</b>	<b>\$501,312</b>	<b>\$501,312</b>
<b>TOTAL SALARIES</b>		<b>\$491,780</b>	<b>\$501,312</b>	<b>\$501,312</b>	<b>\$501,312</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (02)	\$60,400	\$132,800	\$60,400	\$60,400
Repairs	(430) (04)	\$62,500	\$140,200	\$62,500	\$62,500
Repairs	(430) (05)	\$86,400	\$175,800	\$86,400	\$86,400
Repairs	(430) (06)	\$71,400	\$159,100	\$71,400	\$71,400
Repairs	(430) (10)	\$89,600	\$182,400	\$89,600	\$89,600
Repairs	(430) (11)	\$84,700	\$220,200	\$84,700	\$84,700
Repairs	(430) (20)	\$207,400	\$609,000	\$237,400	\$237,400
Repairs	(430) (30)	\$31,155	\$57,403	\$31,153	\$31,153
<b>TOTAL: 430</b>		<b>\$693,555</b>	<b>\$1,676,903</b>	<b>\$723,553</b>	<b>\$723,553</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$693,555</b>	<b>\$1,676,903</b>	<b>\$723,553</b>	<b>\$723,553</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (02)	\$57,630	\$60,432	\$60,432	\$60,432
Contracted Services	(599) (04)	\$46,630	\$45,430	\$45,430	\$45,430
Contracted Services	(599) (05)	\$57,630	\$60,430	\$60,430	\$60,430
Contracted Services	(599) (06)	\$49,630	\$52,079	\$52,079	\$52,079
Contracted Services	(599) (10)	\$123,779	\$128,689	\$128,689	\$128,689
Contracted Services	(599) (11)	\$112,480	\$116,429	\$116,429	\$116,429
Contracted Services	(599) (20)	\$321,659	\$330,610	\$330,610	\$330,610
Contracted Services	(599) (30)	\$67,310	\$42,651	\$42,651	\$42,651
<b>TOTAL: 599</b>		<b>\$836,748</b>	<b>\$836,750</b>	<b>\$836,750</b>	<b>\$836,750</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$836,748</b>	<b>\$836,750</b>	<b>\$836,750</b>	<b>\$836,750</b>
<b>600 Supplies</b>					
Maintenance Supplies	(613) (02)	\$10,980	\$11,968	\$11,968	\$11,968
Maintenance Supplies	(613) (04)	\$10,980	\$11,968	\$11,968	\$11,968
Maintenance Supplies	(613) (05)	\$10,980	\$11,192	\$11,192	\$11,192
Maintenance Supplies	(613) (06)	\$10,980	\$11,192	\$11,192	\$11,192
Maintenance Supplies	(613) (10)	\$27,450	\$29,920	\$29,920	\$29,920
Maintenance Supplies	(613) (11)	\$27,450	\$27,319	\$27,319	\$27,319
Maintenance Supplies	(613) (20)	\$73,200	\$72,911	\$72,911	\$72,911
Maintenance Supplies	(613) (30)	\$10,980	\$6,531	\$6,531	\$6,531

Program: Maintenance

Code: 2610

Fiscal Year 2022 - 2023

01-Feb-22 11:17:01 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
TOTAL: 613	\$183,000	\$183,001	\$183,001	\$183,001
TOTAL SUPPLIES	\$183,000	\$183,001	\$183,001	\$183,001
TOTAL 300, 400, 500, 600, 700, 800	\$1,713,303	\$2,696,654	\$1,743,304	\$1,743,304
PROGRAM COST	\$2,205,083	\$3,197,966	\$2,244,616	\$2,244,616

2610 MAINTENANCE PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
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
CUT ITEMS	
<div style="background-color: black; color: black; width: 100px; height: 15px; display: inline-block;"></div>	None

PROGRAM: Plant Operations

CODE: 2620

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$3,057,746	\$3,119,096	\$3,119,096	\$0
400 Purchased Services - Property	\$211,000	\$221,000	\$221,000	\$0
500 Other Purchased Services	\$184,000	\$184,000	\$184,000	\$0
600 Supplies	\$1,536,000	\$1,744,000	\$1,744,000	\$0
700 Property	\$0	\$17,290	\$17,290	\$0
	\$4,988,746	\$5,285,386	\$5,285,386	\$0

## PLANT OPERATION

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide sanitary and comfortable surroundings for all students and staff that provides quality learning environments in all schools.
- Utilize green cleaning methods and products as appropriate.
- 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.
- Meet cleaning and sanitizing standards established by the state of Connecticut for the remainder of the pandemic.

### 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, the 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; (4) support services for daily food delivery and unloading of food product supplier food truck deliveries; and (5) continuous communication between administrative-custodial staff.

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

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

Special Covid-19 Protocols that supports social distancing, classroom sanitation, and nutrition program assistance (i.e. outdoor tents, gymnasiums as lunch seating, desk shields, classroom sanitation procedures, expanded student breakfast program support).

### PROGRAM IMPROVEMENTS/CHANGES

- Volatile utility marketplace - anticipated cost increases (Electricity, Natural Gas, Heating Oil, and Water).

### PROGRAM NEEDS

- Continue the monitoring of energy usage in all buildings - implement efficiency measures where possible.

01-Feb-22 11:17:01 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	39.15	39.15	39.15	39.15
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (02)	\$232,621	\$236,823	\$236,823	\$236,823
Non-Certified Salaries	(119) (04)	\$265,749	\$271,234	\$271,234	\$271,234
Non-Certified Salaries	(119) (05)	\$231,952	\$236,423	\$236,423	\$236,423
Non-Certified Salaries	(119) (06)	\$265,499	\$270,734	\$270,734	\$270,734
Non-Certified Salaries	(119) (10)	\$369,336	\$383,700	\$383,700	\$383,700
Non-Certified Salaries	(119) (11)	\$370,076	\$382,880	\$382,880	\$382,880
Non-Certified Salaries	(119) (20)	\$1,081,662	\$1,118,534	\$1,118,534	\$1,118,534
Non-Certified Salaries	(119) (30)	\$240,851	\$218,768	\$218,768	\$218,768
<b>TOTAL: 119</b>		<b>\$3,057,746</b>	<b>\$3,119,096</b>	<b>\$3,119,096</b>	<b>\$3,119,096</b>
<b>TOTAL SALARIES</b>		<b>\$3,057,746</b>	<b>\$3,119,096</b>	<b>\$3,119,096</b>	<b>\$3,119,096</b>
<b>400 Purchased Services - Property</b>					
Water and Sewer	(411) (02)	\$15,000	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (04)	\$15,000	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (05)	\$15,000	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (06)	\$15,000	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (10)	\$35,000	\$36,645	\$36,645	\$36,645
Water and Sewer	(411) (11)	\$35,000	\$36,645	\$36,645	\$36,645
Water and Sewer	(411) (20)	\$71,000	\$74,420	\$74,420	\$74,420
Water and Sewer	(411) (30)	\$10,000	\$10,470	\$10,470	\$10,470
<b>TOTAL: 411</b>		<b>\$211,000</b>	<b>\$221,000</b>	<b>\$221,000</b>	<b>\$221,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$211,000</b>	<b>\$221,000</b>	<b>\$221,000</b>	<b>\$221,000</b>
<b>500 Other Purchased Services</b>					
Telephone	(531) (02)	\$3,000	\$3,000	\$3,000	\$3,000
Telephone	(531) (04)	\$3,000	\$3,000	\$3,000	\$3,000
Telephone	(531) (05)	\$3,000	\$3,000	\$3,000	\$3,000
Telephone	(531) (06)	\$3,000	\$3,000	\$3,000	\$3,000
Telephone	(531) (10)	\$5,000	\$5,000	\$5,000	\$5,000
Telephone	(531) (11)	\$5,000	\$5,000	\$5,000	\$5,000
Telephone	(531) (20)	\$12,000	\$12,000	\$12,000	\$12,000
Telephone	(531) (30)	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL: 531</b>		<b>\$79,000</b>	<b>\$79,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
Rubbish Removal	(594) (02)	\$5,000	\$5,000	\$5,000	\$5,000
Rubbish Removal	(594) (04)	\$5,000	\$5,000	\$5,000	\$5,000
Rubbish Removal	(594) (05)	\$5,000	\$5,000	\$5,000	\$5,000
Rubbish Removal	(594) (06)	\$5,000	\$5,000	\$5,000	\$5,000

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APPROPRIATED 2021-2022

INIT REQ 2022-2023

PROG REQ 2022-2023

SUPT REQ 2022-2023

Rubbish Removal	(594)	(10)	\$10,000	\$10,000	\$10,000	\$10,000
Rubbish Removal	(594)	(11)	\$10,000	\$10,000	\$10,000	\$10,000
Rubbish Removal	(594)	(20)	\$24,000	\$24,000	\$24,000	\$24,000
Rubbish Removal	(594)	(30)	\$11,000	\$11,000	\$11,000	\$11,000
<b>TOTAL: 594</b>						
Uniforms	(597)	(02)	\$2,000	\$2,000	\$2,000	\$2,000
Uniforms	(597)	(04)	\$2,000	\$2,000	\$2,000	\$2,000
Uniforms	(597)	(05)	\$2,000	\$2,000	\$2,000	\$2,000
Uniforms	(597)	(06)	\$2,000	\$2,000	\$2,000	\$2,000
Uniforms	(597)	(10)	\$4,000	\$4,000	\$4,000	\$4,000
Uniforms	(597)	(11)	\$4,000	\$4,000	\$4,000	\$4,000
Uniforms	(597)	(20)	\$12,000	\$12,000	\$12,000	\$12,000
Uniforms	(597)	(30)	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL: 597</b>						
<b>TOTAL OTHER PURCHASED SERVICES</b>						
<b>\$184,000</b>						

600 Supplies

Custodial Supplies	(612)	(02)	\$18,000	\$18,000	\$18,000	\$18,000
Custodial Supplies	(612)	(04)	\$18,000	\$18,000	\$18,000	\$18,000
Custodial Supplies	(612)	(05)	\$18,000	\$18,000	\$18,000	\$18,000
Custodial Supplies	(612)	(06)	\$18,000	\$18,000	\$18,000	\$18,000
Custodial Supplies	(612)	(10)	\$32,000	\$32,000	\$32,000	\$32,000
Custodial Supplies	(612)	(11)	\$32,000	\$32,000	\$32,000	\$32,000
Custodial Supplies	(612)	(20)	\$69,900	\$69,900	\$69,900	\$69,900
Custodial Supplies	(612)	(30)	\$9,100	\$9,100	\$9,100	\$9,100
<b>TOTAL: 612</b>						
Natural Gas	(621)	(02)	\$35,000	\$35,000	\$35,000	\$35,000
Natural Gas	(621)	(04)	\$37,000	\$37,000	\$37,000	\$37,000
Natural Gas	(621)	(05)	\$39,000	\$39,000	\$39,000	\$39,000
Natural Gas	(621)	(06)	\$37,000	\$37,000	\$37,000	\$37,000
Natural Gas	(621)	(10)	\$49,000	\$49,000	\$49,000	\$49,000
Natural Gas	(621)	(11)	\$51,000	\$51,000	\$51,000	\$51,000
Natural Gas	(621)	(20)	\$107,000	\$107,000	\$107,000	\$107,000
Natural Gas	(621)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 621</b>						
Electricity	(622)	(02)	\$78,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(04)	\$70,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(05)	\$78,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(06)	\$65,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(10)	\$150,000	\$170,500	\$170,500	\$170,500
Electricity	(622)	(11)	\$140,000	\$170,500	\$170,500	\$170,500
Electricity	(622)	(20)	\$345,000	\$332,000	\$332,000	\$332,000
Electricity	(622)	(30)	\$28,000	\$50,000	\$50,000	\$50,000
<b>TOTAL: 622</b>						
Fuel Oil	(624)	(20)	\$2,000	\$4,000	\$4,000	\$4,000
Fuel Oil	(624)	(30)	\$10,000	\$30,000	\$30,000	\$30,000
<b>TOTAL: 624</b>						
<b>\$420,000</b>						

Electricity	(622)	(02)	\$88,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(04)	\$70,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(05)	\$78,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(06)	\$65,000	\$88,000	\$88,000	\$88,000
Electricity	(622)	(10)	\$150,000	\$170,500	\$170,500	\$170,500
Electricity	(622)	(11)	\$140,000	\$170,500	\$170,500	\$170,500
Electricity	(622)	(20)	\$345,000	\$332,000	\$332,000	\$332,000
Electricity	(622)	(30)	\$28,000	\$50,000	\$50,000	\$50,000
<b>TOTAL: 622</b>						
Fuel Oil	(624)	(20)	\$2,000	\$4,000	\$4,000	\$4,000
Fuel Oil	(624)	(30)	\$10,000	\$30,000	\$30,000	\$30,000
<b>TOTAL: 624</b>						
<b>\$1,075,000</b>						



01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>TOTAL: 624</b>		\$12,000	\$34,000	\$34,000	\$34,000
<b>TOTAL SUPPLIES</b>		\$1,536,000	\$1,744,000	\$1,744,000	\$1,744,000
<b>700 Property</b>					
New Equipment	(730) (10)	\$0	\$0	\$0	\$0
New Equipment	(730) (11)	\$0	\$8,000	\$8,000	\$8,000
New Equipment	(730) (20)	\$0	\$9,290	\$9,290	\$9,290
<b>TOTAL: 730</b>		\$0	\$17,290	\$17,290	\$17,290
<b>TOTAL PROPERTY</b>		\$0	\$17,290	\$17,290	\$17,290
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$1,931,000	\$2,166,290	\$2,166,290	\$2,166,290
<b>PROGRAM COST</b>		\$4,988,746	\$5,285,386	\$5,285,386	\$5,285,386

2620 PLANT OPERATIONS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
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
<b>CUT ITEMS</b>	
Expenses by Superintendent	None

PROGRAM: Transportation

CODE: 2700

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$1,963,649	\$2,007,127	\$2,007,127	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
400 Purchased Services - Property	\$277,750	\$279,250	\$279,250	\$0
500 Other Purchased Services	\$917,500	\$1,048,000	\$1,048,000	\$0
600 Supplies	\$321,750	\$433,500	\$433,500	\$0
700 Property	\$0	\$540,680	\$109,500	\$0
	\$3,480,649	\$4,308,557	\$3,877,377	\$0

**MAJOR GOALS**

- To facilitate the safe and efficient transportation of students between home and schools for NPS.
- To economically transport students using appropriate vehicles and equipment for all students requirements.
- To communicate effectively with the families regarding all bus route information with technology.
- To maintain transportation vehicles to the highest standard above all State and Federal requirements.
- To provide transportation for students involved in activities other than home-to-school transportation.
- To provide special transportation arrangements for the remainder of the pandemic and/or alternate school schedules (i.e. meal delivery, targeted at risk students).
- Sustaining a viable workforce during this Covid period with equitable available hours to retain level of staffing.

**DESCRIPTION OF PRESENT PROGRAM:**

The district-owned student transportation program includes the operation of 42 school buses, 5 mid-size buses, 13 wheelchair minibuses, 5 - 22 passenger minibuses, 7 vans and 2 athletic/field trip transportation vehicles. Of the town fleet, 14 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 23 vehicles for non-student transportation.

- Approximately 3,260 students are eligible to receive school bus transportation on a daily basis to and from school on district-owned vehicles. In addition, approximately 117 students receive special education transportation. Outsourced transportation is provided to approximately 38 students attending schools for special needs outside of the district or for compliance with the McKinney-Vento Act. School bus service is provided to approximately 11 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 10 students who attend Goodwin Technical School, as well as 3 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 70 preschool students.

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

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

Bus Garage Operations include: A Cards "Full Bus Inspection every 90 days" & C Card "Brake Inspection" services on the school bus fleet and all service vehicles. The bus mechanics (2) are completing repairs that range from minor defects to more extensive tasks as required. B Services "Oil, Transmission, Fluids etc" are conducted by outsourced vendors.

**PROGRAM IMPROVEMENTS/CHANGES**

- Implementation of a preventative maintenance program to reduce potential breakdowns.
- AR construction may require Pre-school & Special Education classes to be relocated which will demand expanded transportation crossing districts to meet the needs of students.
- Security cameras for surveillance inside and outside the garage have been installed for the safety of staff and security of the fleet. The system has already foiled theft of bus components which would place buses out of operation.

**PROGRAM NEEDS**

- Enhance benefits and additional district work for drivers working less than 20 hours weekly to improve retention.
- "The Restoration Project" of Garfield Street bus depot to meet the needs into the future. (Paving, Lighting, & Bus Shelters or Buildings)
- Nationwide driver shortages require enhanced efforts to attract new driver candidates: The training and licensing process takes on average 3 months. Efforts to develop incentives to retain viable candidates from being recruited by other operators offering sign-on bonuses and paid training. This program would be on a performance based schedule

01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	27.00	26.00	26.00	26.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	31	31	31	31
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (30)	\$1,963,649	\$2,007,127	\$2,007,127	\$2,007,127
<b>TOTAL: 119</b>		<b>\$1,963,649</b>	<b>\$2,007,127</b>	<b>\$2,007,127</b>	<b>\$2,007,127</b>
<b>TOTAL SALARIES</b>		<b>\$1,963,649</b>	<b>\$2,007,127</b>	<b>\$2,007,127</b>	<b>\$2,007,127</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Field Trips	(323) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 323</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (30)	\$277,750	\$279,250	\$279,250	\$279,250
<b>TOTAL: 430</b>		<b>\$277,750</b>	<b>\$279,250</b>	<b>\$279,250</b>	<b>\$279,250</b>
Rentals	(440) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 440</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$277,750</b>	<b>\$279,250</b>	<b>\$279,250</b>	<b>\$279,250</b>
<b>500 Other Purchased Services</b>					
SE Transportation	(510) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 510</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Uniforms	(597) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 597</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599) (30)	\$917,500	\$1,048,000	\$1,048,000	\$1,048,000
<b>TOTAL: 599</b>		<b>\$917,500</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$917,500</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>
<b>600 Supplies</b>					
Maintenance Supplies	(613) (30)	\$4,250	\$4,500	\$4,500	\$4,500
<b>TOTAL: 613</b>		<b>\$4,250</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
Fuel Oil	(624) (30)	\$9,000	\$9,000	\$9,000	\$9,000
<b>TOTAL: 624</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
Auto Parts & Supplies	(625) (30)	\$85,000	\$89,000	\$89,000	\$89,000
<b>TOTAL: 625</b>		<b>\$85,000</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>\$89,000</b>

	01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
Gasoline	(626)	(30)	\$199,000	\$283,000	\$283,000	\$283,000
<b>TOTAL</b>	<b>626</b>		<b>\$199,000</b>	<b>\$283,000</b>	<b>\$283,000</b>	<b>\$283,000</b>
Tires	(627)	(30)	\$18,000	\$28,000	\$28,000	\$28,000
<b>TOTAL</b>	<b>627</b>		<b>\$18,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
Oil Lube-Anti Freeze	(628)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>628</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690)	(30)	\$6,500	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>690</b>		<b>\$6,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL SUPPLIES</b>			<b>\$321,750</b>	<b>\$433,500</b>	<b>\$433,500</b>	<b>\$433,500</b>
<b>700 Property</b>						
New Equipment	(730)	(30)	\$0	\$65,000	\$65,000	\$65,000
<b>TOTAL</b>	<b>730</b>		<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
Replacement Equipment	(731)	(30)	\$0	\$4,500	\$4,500	\$4,500
<b>TOTAL</b>	<b>731</b>		<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
Trans. Repl. Bus/Vehicles	(735)	(30)	\$0	\$471,180	\$471,180	\$40,000
<b>TOTAL</b>	<b>735</b>		<b>\$0</b>	<b>\$471,180</b>	<b>\$471,180</b>	<b>\$40,000</b>
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$540,680</b>	<b>\$540,680</b>	<b>\$109,500</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$1,517,000</b>	<b>\$2,301,430</b>	<b>\$2,301,430</b>	<b>\$1,870,200</b>
<b>PROGRAM COST</b>			<b>\$3,480,649</b>	<b>\$4,308,557</b>	<b>\$4,308,557</b>	<b>\$3,877,377</b>

2700 TRANSPORTATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
430 Repairs	Auto Body Repairs Oil changes and tire maintenance Towing
599 Contracted Services	Driver Training Drug Testing Transfinder Software Special Education Transportation
613 Maintenance Supplies	Various supplies
624 Fuel Oil	Heating Oil for bus garage furnace
625 Auto Parts & Supplies	General parts and supplies to maintain vehicles
626 Gasoline	Diesel Fuel and Gasoline
627 Tires	Busses, Vans and other fleet vehicles
690 Other Supplies	Bus cleaning supplies Water cooler dispenser cups Shop service items General Supplies
CUT ITEMS	
735 Replacement buses/vehicles	Bus replacement

PROGRAM: Insurance

CODE: 2900

Newington Public Schools

Proposed Budget

2022 - 2023

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
500 Other Purchased Services	\$811,910	\$811,910	\$811,910	\$0
	\$811,910	\$811,910	\$811,910	\$0



## INSURANCE

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To protect the town from financial loss because of property damage to school facilities.
- To protect the town from financial loss because of general liability and automotive claims.
- 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, general liability, and workers' compensation insurances are obtained through cooperative arrangements with the Town of Newington.

Student accident insurance is a voluntary accident insurance plan for students during school hours. 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.

Provide liability insurance coverage for cybersecurity issues. Joint Town/BOE policy.

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

- Provide for the estimated costs for the overall general insurance needs of the Board of Education. Recognition of changing insurance marketplace conditions for 22-23 renewals.
- Refine and implement risk management initiatives across all areas of Board of Education operations.

### 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 ensure that coverage parameters meet risk management needs.
- Potential implementation of the Hartford Steam Boiler Sensor Program through CIRMA.

01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>500 Other Purchased Services</b>					
Liability - General	(521) (30)	\$326,151	\$385,000	\$385,000	\$385,000
<b>TOTAL: 521</b>		<b>\$326,151</b>	<b>\$385,000</b>	<b>\$385,000</b>	<b>\$385,000</b>
Worker's Compensation	(522) (30)	\$309,367	\$250,000	\$250,000	\$250,000
<b>TOTAL: 522</b>		<b>\$309,367</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
Property Insurance	(525) (30)	\$114,690	\$115,000	\$115,000	\$115,000
<b>TOTAL: 525</b>		<b>\$114,690</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
Other Insurance	(529) (30)	\$61,702	\$61,910	\$61,910	\$61,910
<b>TOTAL: 529</b>		<b>\$61,702</b>	<b>\$61,910</b>	<b>\$61,910</b>	<b>\$61,910</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>
<b>PROGRAM COST</b>		<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>	<b>\$811,910</b>

2900 INSURANCE  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
521 Liability	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	Estimated Worker's Comp Increase (15%) Exposure Changes CIRMA – Worker's Comp Retro
525 Property Insurance	Property Insurance + estimated 3% increase Exposure Changes
529 Other Insurance	Athletics Insurance Crime Insurance Cyber Liability Insurance Drone Insurance NTA Staff Reimbursement Other Insurance/Loss Reimbursements
CUT ITEMS	
Reductions by Superintendent	None

**PROGRAM: Other Salaries**

**CODE: 1190**

**Newington Public Schools**

**Proposed Budget**

**2022 - 2023**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
100 Salaries	\$1,165,237	\$1,184,260	\$1,184,260	\$0
	\$1,165,237	\$1,184,260	\$1,184,260	\$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 for unfinished negotiations with employee groups is included in this program.

### PROGRAM IMPROVEMENTS/CHANGES

- No program improvements or changes.

### PROGRAM NEEDS

- Provide funding to recruit and expand the pool of qualified substitutes to meet district needs.
- Improve paraeducator benefits to attract and retain high quality paraeducators.

01-Feb-22 11:17:00 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (30)	\$1,094,437	\$1,110,440	\$1,110,440	\$1,110,440
<b>TOTAL: 111</b>		<b>\$1,094,437</b>	<b>\$1,110,440</b>	<b>\$1,110,440</b>	<b>\$1,110,440</b>
Administrative Salaries	(118) (30)	\$36,000	\$36,000	\$36,000	\$36,000
<b>TOTAL: 118</b>		<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
Non-Certified Salaries	(119) (30)	\$34,800	\$37,820	\$37,820	\$37,820
<b>TOTAL: 119</b>		<b>\$34,800</b>	<b>\$37,820</b>	<b>\$37,820</b>	<b>\$37,820</b>
<b>TOTAL SALARIES</b>		<b>\$1,165,237</b>	<b>\$1,184,260</b>	<b>\$1,184,260</b>	<b>\$1,184,260</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM COST</b>		<b>\$1,165,237</b>	<b>\$1,184,260</b>	<b>\$1,184,260</b>	<b>\$1,184,260</b>

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
CUT ITEMS	
Reductions by Superintendent	None

**PROGRAM: Employee Benefits**

**CODE: 2950**

**Newington Public Schools**

**Proposed Budget**

**2022 - 2023**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2021-2022 Appropriation</b>	<b>2022-2023 Program Request</b>	<b>2022-2023 Supt. Proposed</b>	<b>2022-2023 Bd. of Ed. Approved</b>
200 Benefits	\$13,535,711	\$14,056,322	\$14,056,322	\$0
	\$13,535,711	\$14,056,322	\$14,056,322	\$0



## EMPLOYEE BENEFITS

## NEWINGTON PUBLIC SCHOOLS

### 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 the 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.
- Provide for the estimated cost increase for all other contracted benefits as required by contract.

### 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.

01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023	
<b>Contracted Staff</b>						
Certified Positions	(111)	0.00	0.00	0.00	0.00	
Administrative Positions	(118)					
Non Certified Positions	(119)	0.00	0.00	0.00	0.00	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>200 Benefits</b>						
Certified Benefits	(201)	(30)	\$7,869,771	\$8,099,426	\$8,099,426	\$8,099,426
<b>TOTAL 201</b>			<b>\$7,869,771</b>	<b>\$8,099,426</b>	<b>\$8,099,426</b>	<b>\$8,099,426</b>
Non-Certified Benefits	(202)	(30)	\$5,665,940	\$5,956,896	\$5,956,896	\$5,956,896
<b>TOTAL 202</b>			<b>\$5,665,940</b>	<b>\$5,956,896</b>	<b>\$5,956,896</b>	<b>\$5,956,896</b>
<b>TOTAL BENEFITS</b>			<b>\$13,535,711</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$13,535,711</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>
<b>PROGRAM COST</b>			<b>\$13,535,711</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>	<b>\$14,056,322</b>

2950 EMPLOYEE BENEFITS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
201 Certified Benefits	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	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
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

PROGRAM: Community Services

CODE: 3300

Newington Public Schools

Proposed Budget

2022 - 2023

OBJECTS EXPENDITURE CLASSIFICATION	2021-2022 Appropriation	2022-2023 Program Request	2022-2023 Supt. Proposed	2022-2023 Bd. of Ed. Approved
100 Salaries	\$47,825	\$49,000	\$49,000	\$0
500 Other Purchased Services	\$250	\$250	\$250	\$0
600 Supplies	\$51,000	\$51,000	\$51,000	\$0
800 Other Expenses	\$2,500	\$2,500	\$2,500	\$0
	\$101,575	\$102,750	\$102,750	\$0

## COMMUNITY SERVICES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

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

### DESCRIPTION OF PRESENT PROGRAM

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

Note: Recognize that it may be necessary for the BOE to modify the Building Use Permit Application process due to new Covid-19 requirements if the pandemic continues..

### PROGRAM IMPROVEMENT/CHANGES AND COST FACTORS

- No program improvements or changes.

### PROGRAM NEEDS

- No program needs.

01-Feb-22 11:17:02 AM		APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
<b>Contracted Staff</b>					
Certified Positions	(111)	0.00	0.00	0.00	0.00
Administrative Positions	(118)				
Non Certified Positions	(119)	0.00	0.00	0.00	0.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (06)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (11)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (20)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (30)	\$47,825	\$49,000	\$49,000	\$49,000
<b>TOTAL: 119</b>		<b>\$47,825</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>TOTAL SALARIES</b>		<b>\$47,825</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (30)	\$250	\$250	\$250	\$250
<b>TOTAL: 599</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>600 Supplies</b>					
Natural Gas	(621) (30)	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL: 621</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Electricity	(622) (30)	\$31,000	\$31,000	\$31,000	\$31,000
<b>TOTAL: 622</b>		<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>
Fuel Oil	(624) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 624</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>800 Other Expenses</b>					
Police Fees	(891) (30)	\$500	\$500	\$500	\$500
<b>TOTAL: 891</b>		<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
A.V. Fees	(892) (20)	\$0	\$0	\$0	\$0
A.V. Fees	(892) (30)	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL: 892</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$53,750</b>	<b>\$53,750</b>	<b>\$53,750</b>	<b>\$53,750</b>
<b>PROGRAM COST</b>		<b>\$101,575</b>	<b>\$102,750</b>	<b>\$102,750</b>	<b>\$102,750</b>

Program: Community Services

Code: 3300

Fiscal Year 2022 - 2023

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01-Feb-22 11:17:02 AM	APPROPRIATED 2021-2022	INIT REQ 2022-2023	PROG REQ 2022-2023	SUPT REQ 2022-2023
	\$76,768,011	\$83,180,815	\$82,084,138	\$80,250,854

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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
CUT ITEMS	
Eliminated by Supplemental Order	None