



**NEWINGTON  
BOARD OF EDUCATION**

***FISCAL PLAN 2024 – 2025***

***July 1, 2024 – June 30, 2025***

***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 7, 2024  
TO: Members of the Board of Education  
FROM: Dr. Maureen L. Brummett, Superintendent of Schools  
SUBJECT: **FY 2024-2025 PROPOSED FISCAL SPENDING PLAN**

MB

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:

- Ensuring ALL students have equitable access to rigorous and culturally relevant instruction
- Providing structures for Mastery Based Learning practices.
- Providing training for administrators and staff on culturally responsive teaching practices.
- Strengthening partnerships with families and our community to support these goals.
- Develop equity routines that support the goals of school and district improvement plans
- Continue Preschool Expansion Planning.
- Maintaining staff and ensuring reasonable class sizes

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 Improvement Plan. 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 as we continue to become an increasingly diverse community along with the loss of almost \$1,100,000 in ESSER Grant funds.

The Board will see in this proposal most of the expenditures are increases in the fixed cost areas, which also includes the impact of ongoing inflation in materials and services.

The highlights of this proposal are as follows:

Salary costs are the largest area of increase, which reflects an increase of **2.89%** in the total budget. This includes funding for the five major union contracts.

Employee benefits are increasing **2.09%**. Major increases in medical insurance costs are driving this trend along with increasing pension obligations.

Special education costs have also risen sharply. This budget request includes **1.72%** of new resources to support student needs.

All other expenses are increasing **1.29%** (i.e. curriculum supplies, facility repairs, utilities).

The total 2024-2025 budget request before you at this time is **\$88,767,110** which represents an increase of **\$6,567,730** or **7.99%** over this year's approved budget of **\$82,199,380**. 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 continuation of necessary resources and materials to meet our increasingly diverse population
- two new courses at NHS: AP Precalculus, Leadership in Literature
- staff to meet the new Financial Literacy mandate
- funding to ensure compliance for new air quality standards
- district contractual obligations
- the maintenance of district security and safety
- expansion of our PreK programs (offset by tuition)

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, this budget reflects the use of **\$1,954,495** in non-lapsing fund resources (**2.38%**). Additionally, a variety of grants such as Title and Open Choice provided additional offsets in this budget while allowing much needed supports to staff and students.

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 proposed budget 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 to ensure every NPS student will be a contributing member of their community and 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 2024 – 2025**

BOARD OF EDUCATION

Mrs. Amy Perrotti, Chairperson

Ms. Jessica Weaver, Vice-Chairperson

Mr. Shaun Holloran, Secretary

Mrs. Meri Beatrice

Ms. Brittany Carr

Mr. Anthony Miele

Mr. Timothy Newton

Mr. Sam Sharma

Ms. Anastasia Yopp

ADMINISTRATION

Dr. Maureen L. Brummett, Superintendent of Schools

Mr. Lucian Jachimowicz, Chief Finance & Operations Officer

# Newington Public Schools

## 2024 – 2025 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: October 6, 2023

TO: All Administrators

FROM: Dr. Maureen L. Brummett, Superintendent of Schools

SUBJECT: **CALENDAR FOR DEVELOPING THE 2024-2025 EDUCATIONAL BUDGET**

Overview of the 2024-25 Budget Process from Superintendent to Staff	October 6, 2023
Building Level Objectives Issued	October 6, 2023
<b>Form I Submission Deadline by Staff</b>	<b>November 15, 2023</b>
Building Reviews & Form I Revisions by Building Principals	November 27, 2023
All Program Changes, Improvements & Additions from PLANS	November 27, 2023
<b>Form II (Level A) Submission Deadline by Building Principals to Program Supervisors</b>	<b>November 27, 2023</b>
Form II (Level B) Submission Deadline by Program Supervisors to Superintendent	December 6, 2023
Review Budget Requests by Superintendent of Schools	<b>December 13 &amp; 14, 2023</b>
<b>Superintendent's Budget Proposal Presented to Board of Education</b>	<b>February 7, 2024</b>
Review of Superintendent's Budget Proposal with Board of Education & Public	February 7 – February 21, 2024
Town Manager Recommended Budget to Town Council	March 1, 2024
<b>(Level D) Adjustments Submission Deadline by Board of Education</b>	March 13, 2024
Town Council Adoption & Appropriation <b>(Level E)</b> –Estimated	April 16, 2024
Budget Close-out Meetings	May 1 – 19, 2024
Final Board of Education Budget Adjustments	May 24, 2024
Final Reconciled Budget Due to Business Office	June 3, 2024

# NEWINGTON BOARD OF EDUCATION

## BUDGET REVIEW SCHEDULE

All Board of Education meetings are held in the Helen Nelson Meeting Room.

<b>Wednesday, February 7, 2024</b> <b>7:00 p.m.</b>	Presentation of Superintendent of Schools' 2024-2025 Budget to Board of Education
<b>Monday, February 12, 2024</b> <b>6:00 p.m.</b>  <b>And</b> <b>Tuesday, February 13, 2024</b> <b>6:00 p.m.</b>	Review areas including Art, Workforce Development, Educational Technology, English/Language Arts, World Languages, Mathematics, Music, Wellness, Reading, Science, STEM, Social Studies, Special Education, Homebound K-12, Continuing/Adult Education, Student Activities Non-Athletic, Student Activities-Athletics, School Counseling, Health/Nurse Services, Psychological Services, Speech/Hearing Services, Curriculum Development, Media/Library Services, General Supplies, Central Direction, Building Direction, Staff Development & Evaluation, Board of Education, Maintenance, Plant Operations, Transportation, Insurance, Other Salaries, Employee Benefits and Community Services
<b>Wednesday, February 21, 2024</b> <b>7:00 p.m.</b>	Budget Review
<b>Saturday, February 24, 2024</b> <b>9:00 a.m.</b>	Budget Review
<b>Wednesday, February 28, 2024</b> <b>7:00 p.m.</b>	Budget Review
<b><i>March 26, 2024 - Board Chairperson Presents Budget to Town Council</i></b>	

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

Helen Nelson Meeting Room  
Hybrid  
**Wednesday, February 7, 2024  
7:00 p.m.**

**SPECIAL MEETING**

Meeting ID  
[meet.google.com/huw-jais-uxf](https://meet.google.com/huw-jais-uxf)  
Phone Numbers  
(US)+1 478-449-4097  
PIN: 818 037 483#

**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  
**(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)**
- C. New Business
1. Presentation of Superintendent of Schools' 2024-2025 Budget
  2. Budget Book Overview
  3. Discussion/Possible Action – BOE MOU Regarding Open Choice Reimbursement
  4. Discussion/Possible Action – Kid Board Chair
- D. Public Participation on Any Matter Related to Board Responsibilities  
**(In Person/Via Telephone: 860-665-8659) - (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

Helen Nelson Meeting Room  
HYBRID  
Monday, February 12, 2024  
6:00 p.m.

Meeting ID  
[meet.google.com/jvr-eofp-sqy](https://meet.google.com/jvr-eofp-sqy)  
Phone Numbers  
(US)+1 609-479-1443  
PIN: 395 792 799#

AGENDA

- A. Call to Order
  - Pledge of Allegiance
  - Roll Call
  
- B. Public Participation on Any Matter Related to Board Responsibilities  
**(In Person/Via Telephone: 860-665-8659) - (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  
**(In Person/Via Telephone: 860-665-8659) - (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**

**Helen Nelson Meeting Room  
HYBRID  
Tuesday, February 13, 2024  
6:00 p.m.**

Meeting ID  
[meet.google.com/ayy-mgzg-mop](https://meet.google.com/ayy-mgzg-mop)  
Phone Numbers  
(US)+1 901-646-6144  
PIN: 878 304 697#

**A G E N D A**

- A. Call to Order
  - Pledge of Allegiance
  - Roll Call
  
- B. Presentations of Awards/Proclamations
  
- C. Public Participation on Any Matter Related to Board Responsibilities  
**(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)**
  
- D. New Business
  - 1. Review of Instructional Programs for 2024-2025 Budget (Continued)
  
- E. Public Participation on Any Matter Related to Board Responsibilities  
**(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)**
  
- F. Remarks by Board Members
  
- G. Adjournment

NEWINGTON BOARD OF EDUCATION  
200 GARFIELD STREET  
NEWINGTON, CT 06111

Wednesday, February 21, 2024  
Hybrid  
Helen Nelson Meeting Room  
**7:00 p.m.**

Meeting ID  
[meet.google.com/wwj-moav-sbb](https://meet.google.com/wwj-moav-sbb)  
Phone Numbers  
(US)+1 240-514-7915  
PIN: 540 361 549#

**A G E N D A**

A. Call to Order

- Pledge of Allegiance
- Roll Call

B. Presentations of Awards/Proclamations

- Everyday Hero
- School Counseling Week Recognition

C. Public Participation on Any Matter Related to Board Responsibilities

**(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)**

D. Approval of Minutes

1. Approval of Minutes – January 18, 2024 – Special Joint Meeting
2. Approval of Minutes – February 7, 2024 – Special
3. Approval of Minutes – February 12, 2024 – Budget Session
4. Approval of Minutes – February 13, 2024 – Budget Session

E. Standing Committee Information Items

- Student Representatives (Isabella Longo, Megan Hintlian)
- Student Policy Committee
- Finance Committee
- Facilities Committee
- Curriculum Committee

F. Superintendent of Schools' Report

- Update – Mental Health Grant – Christina Redman

G. New Business

1. Discussion/Possible Action - Adjustments/Possible Transmittal of 2024-2025 Board of Education Budget To Town Manager

H. Public Participation on Any Matter Related to Board Responsibilities

**(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)**

I. Remarks by Board Members

J. Adjournment

NEWINGTON BOARD OF EDUCATION  
200 GARFIELD STREET  
NEWINGTON PUBLIC SCHOOLS  
NEWINGTON, CT 06111

Helen Nelson Meeting Room  
HYBRID  
Saturday, February 24, 2024  
9:00 a.m.

SPECIAL MEETING

Meeting ID  
[meet.google.com/qth-egut-sqy](https://meet.google.com/qth-egut-sqy)  
Phone Numbers  
(US)+1 209-850-2510  
PIN: 871 492 420#

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  
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
  - 1. Discussion/Possible Action- Possible Adoption/Adjustments/Possible Transmittal of 2024-2025 Board of Education Budget To Town Manager
- D. Public Participation on Any Matter Related to Board Responsibilities  
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

DATE: September 22, 2023

TO: Members of the Board of Education

FROM: Dr. Maureen L. Brummett, Superintendent of Schools

SUBJECT: **OVERVIEW OF THE 2024-2025 BUDGET PROCESS**

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 2024-2025 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by October 2, 2023. The schedule requires designated staff to submit budget requests to principals and administrators in charge of specific programs by staff by November 15, 2023. The review by the Superintendent of Schools will begin on December 13, 2023. The Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **February 7, 2024**. This process provides a series of careful reviews prior to the presentation of the 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 2024-2025 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 legal mandates and our curriculum review cycle. The need for general maintenance and replacement in our aging facilities must also be recognized in the budget process.

<b><i>Vision</i></b>		
Every NPS Student will be a contributing member of their community and highly prepared for life after graduation.		
<b><i>Mission</i></b>		
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.		
<b><i>Portrait of a Graduate</i></b>		
<b>Communicator:</b> <i>Students exhibit appropriate oral, written, and interpersonal communication skills to convey and maximize their message to various audiences.</i>  Students will... 1. Express oneself (speak, write,	<b>Citizen:</b> <i>Students demonstrate citizenship through their contributions to their community, making connections to different cultures and perspectives, and being aware of their place in the larger global community.</i>	<b>Thinker:</b> <i>Students exhibit the ability to gather and synthesize relevant information in order to determine a critical path and to be creative, curious, and innovative through the problem solving process.</i>  Students will... 1. Inquire to define a problem 2. Analyze information and discriminate resources

perform, and create) for authentic purposes 2. Read for a variety of purposes 3. Actively listen to advance understanding, build consensus, and collaborate 4. Use a variety of media including contemporary digital tools to explore, exchange and express ideas	Students will... 1. Recognize and understand multiple and diverse perspectives 2. Contribute to the classroom, local, and global community 3. Act responsibly and ethically	3. Synthesize information and identify solutions and conclusions 4. Reflect on processes and products to assess and redesign
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<b><i>Focus Areas</i></b>	<b><i>Goals and Priorities</i></b>
<b><i>1. Teaching and Learning</i></b>	<b>Each and every student has equitable access to high quality education that is rigorous, relevant, and engaging.</b> <ul style="list-style-type: none"> <li>• Address unfinished learning by supporting all students to meet grade level/course expectations</li> <li>• Ensure values regarding equity are represented in the curriculum, program of studies, literature, and classroom practices</li> <li>• Continue implementation of Mastery Based Learning practices related to balanced assessment and grading</li> <li>• Continue to expand opportunities for students to learn about various professions</li> </ul>
<b><i>2. Culture and Climate</i></b>	<b>District, school, and classroom culture embed culturally responsive practices that are respectful and responsive to students, families, and staff.</b> <ul style="list-style-type: none"> <li>• Continue to focus on social-emotional learning</li> <li>• Continue to improve discourse around cultural, societal, gender, and racial issues for staff and students</li> <li>• Ensure that our buildings reflect diversity (artwork, murals, music), etc.</li> <li>• Increase opportunities for parental involvement highlighting our diverse community to build school community</li> </ul>
<b><i>3. Organizational Effectiveness</i></b>	<b>All educators and support staff implement highly effective practices focused on equity.</b> <ul style="list-style-type: none"> <li>• Within the hiring process, focus recruitment, hiring and retention of staff that are racially, ethnically and linguistically diverse</li> <li>• Provide district-wide, systemic and embedded professional learning focused on equity to all staff</li> <li>• Expand focus on equity beyond race, to: gender, religion, self-image, etc.</li> </ul>
<b><i>4. Infrastructure and Facilities</i></b>	<b>All facilities support and adapt to evolving programs of study while providing equitable access to Newington's technology platform.</b> <ul style="list-style-type: none"> <li>• Provide support resources to families for the use of technology</li> <li>• Continue to explore and vet other technology opportunities and purchasing decisions</li> <li>• Ensure that all buildings have adequate safety measures in place</li> <li>• Provide equally accessible gender neutral bathrooms for all buildings</li> </ul>

**District Goal:**

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

**Theory of Action:**

If Newington Public Schools establishes and engages in routines for learning, structures, and accountability for equity, then we will create a culture that fosters equity and excellence for all our students and eliminates racial disparities.

**STRATEGY:**

Support all schools in developing routines that promote a culture for equity, informed by the NPS Canon, in furtherance of their School Improvement Plan (SIP).

**Recommended Motion:**

Move the Board of Education approve the Budget Guidelines for the 2024-2025 school year as outlined above.



## Entitlement and Other Grant Revenues 2024 - 2025

### 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.

## **Grant Allocations**

### **Title Grants**

- *Mathematics*: Estimated \$207,284 for 2.0 FTE math interventionist positions (Title I)
- *Reading*: Estimated \$215,110 for 2.0 FTE reading interventionist positions (Title I)
- *English Learners*: Estimated \$35,859 for EL teacher position (Title III)
- *Other Salaries*: Estimated \$13,816 for summer program salaries (Title IV)

### **Open Choice Grants**

- *Other Salaries*: Estimated \$151,518 for 1.0 FTE Equity and Inclusion Specialist position (Open Choice - Undesignated)
- *Special education*: Estimated \$61,456 for .57 FTE special education assistant director (Open Choice - Undesignated)
- *Library/Media*: Estimated \$83,407 for 1.0 FTE Library/Media position (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$631,619 for District positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$39,000 for Grade K positions (Open Choice - Early Beginnings)
- *Special education*: Estimated \$80,016 for 1.0 FTE special education teacher (Sheff Settlement)
- *5 Core Programs Split*: Estimated \$6,500 for stipend for Open Choice support (Sheff Settlement)
- *Building Direction*: Estimated \$8,050 for digital content specialist (Open Choice - Acceptance Rate)

### **ARP Mental Health Grant**

- *School Counseling*: Estimated \$112,889 for 1.0 FTE mental health position (ARP Mental Health)

### **IDEA**

- *Special education*: Estimated \$687,900 for paraprofessional support (IDEA 611)
- *Special education*: Estimated \$80,986 for .43 FTE special education assistant director (IDEA 611)
- *Special education*: Estimated \$23,200 for preschool positions (IDEA 619)

### **Perkins**

- *Career Technical Education*: Estimated \$5,460 for stipends for DECA and FBLA advisors, workforce development specialist (Perkins)
- *STEM*: Estimated \$1,500 for HOSA advisor (Perkins)

## **LOCATION AND CODE NUMBERS**

Elizabeth Green	02
Anna Reynolds	04
Ruth L. Chaffee	05
John Paterson	06
Martin Kellogg	10
John Wallace	11
Newington High School	20
Administration	30



# Newington Public Schools

2024 – 2025

## 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 programs, 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.

**PROGRAM NAME:**

**CODE: Program Number**

**FISCAL YEAR 2024 – 2025**

<b>100 Salaries</b>		
111 Certified Teachers/Staff	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	
112 Academic Support Staff	Assistors Job Coaches Learning Tutors Registered Behavior Technicians (RBTs) Special Education Paraprofessionals	
118 Administration	Superintendent Assistant Superintendent Chief Financial Officer/Chief Operations Officer Director of HR NASA Administrators Director Adult Ed.	
119 General Support Staff	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 Workforce Development Specialist	
<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>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>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, Follett Destiny Library Automation System and Manager, Rapid Notification, Sonitrol, Telephone maintenance, etc.</li> </ul>
<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, brushes, clay, enamel, jewelry, etc.</li> <li>• <b>CTE</b> - Consumables culinary and child development</li> <li>• <b>Technology</b> - Headphones, cables, computer mice</li> <li>• <b>ELA</b> - Texts for classroom libraries, 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> </ul>

	<ul style="list-style-type: none"> <li>● <b>Wellness</b> - Bean bags, volley balls, basketballs, cones, foam ball, pumps</li> <li>● <b>Reading</b> - Classroom library titles, replacement novels, Intervention materials</li> <li>● <b>Science</b> - Consumables, science bundles (NGSS), lab materials</li> <li>● <b>STEM</b> - Consumables for Biomedical and Aerospace Academies, Project Lead the Way consumables</li> <li>● <b>Social Studies</b> - Informational text, consumable materials</li> </ul>
616 Media Supplies	Expenditures for media related supplies, including software and videos. <ul style="list-style-type: none"> <li>● Noteflight subscription, Charms subscription, Voces® Spanish Novice Digital Resource Subscription, BrainPoP, Subscription to Audible.com, Audible subscriptions, Flocabulary.com, Study.com, Smartmusic for Chromebooks</li> </ul>
617 Tests	Expenditures for test related materials including online testing and forms. <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	Gas utility services from a private or public utility <ul style="list-style-type: none"> <li>● Connecticut Natural Gas</li> </ul>
622 Electricity	Expenditures for electric utility services <ul style="list-style-type: none"> <li>● Eversource, MK &amp; JW Solar Electricity Production (savings)</li> </ul>
624 Fuel Oil	Expenditures for bulk oil used for heating <ul style="list-style-type: none"> <li>● Fuel oil for bus garage heat and NHS generator</li> </ul>
625 Parts	Expenditures for parts required for busses and district owned fleet vehicles <ul style="list-style-type: none"> <li>● Fleet vehicles repairs, parts and cleaning</li> </ul>
626 Gasoline	Expenditures for diesel fuel and gasoline for transportation fleet
627 Tires	Expenditures for tires for buses, mini buses and vans
628 Oil	Expenditures for oil used for school buses

641 Textbooks	Expenditures for textbooks used for instructional purposes including classroom novels <ul style="list-style-type: none"> <li>● <b>Social Studies</b> - Replacement texts</li> </ul>
642 Library Books	Expenditures for reference book for general use <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	Expenditures for workbooks including consumable texts, write in texts, journals and study guides. <ul style="list-style-type: none"> <li>● <b>ELA</b> - Handwriting workbooks, Foundation student notebooks</li> <li>● <b>Math</b> - Imagine Learning workbooks (grade 5)</li> <li>● <b>Special Education</b>- TPI-3 Transition Planning</li> <li>● <b>Continuing/Adult Education</b> - Various workbooks/texts</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, 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, 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>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>800 Other Expenses</b>	
810 Dues & Memberships	<p>Expenditures for dues or assessment for membership in professional or other organizations or payments to a paying agent for services rendered</p> <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>● Professional resources reading workshop, Center for School Law magazine, Professional resources for special educators and related service</li> </ul>

# Superintendent's Final Program Structure

		<b>2023-2024</b>	<b>2024-2025</b>
<b>Regular Instruction</b>			
	Art	\$856,292	\$915,483
	Career/Technical Education	\$800,984	\$835,452
	Education Technology	\$1,970,881	\$2,121,091
	English/Language Arts	\$4,394,746	\$3,842,555
	World Language	\$1,339,216	\$1,383,996
	Mathematics	\$4,073,630	\$3,972,599
	Music	\$1,131,272	\$1,175,880
	Wellness	\$1,519,722	\$1,574,184
	Reading	\$3,725,423	\$4,332,591
	Science	\$3,277,539	\$2,956,562
	STEM	\$763,842	\$900,255
	Social Studies	\$3,651,806	\$3,556,280
<b>Support</b>			
	Special Education	\$12,361,732	\$14,745,733
	Homebound K-12	\$137,170	\$144,870
	Continuing/Adult Education	\$117,274	\$126,666
	Student Activities-Non-Athletics	\$175,222	\$179,988
	Student Activities-Athletics	\$567,459	\$615,132
<b>Support</b>			
	School Counseling	\$1,307,924	\$1,417,567
	Health/Nursing Services	\$785,438	\$825,953
	Psychological Services	\$1,524,998	\$1,684,471
	Speech/Hearing	\$838,025	\$900,652
	English Learners *	\$578,438	\$825,849
	Curriculum & Assessment	\$322,423	\$367,926
	Media/Library Services	\$766,440	\$783,151
	General Supplies	\$254,952	\$265,999
<b>Management</b>			
	Central Direction	\$1,992,357	\$2,127,385
	Building Direction	\$4,220,722	\$4,695,839
	Staff Development & Evaluation	\$95,733	\$105,560
<b>Board Of Education</b>			
	Board of Education	\$306,360	\$325,860
<b>Operational Services</b>			
	Maintenance	\$2,503,508	\$2,855,287
	Plant Operations	\$5,382,823	\$5,685,306
	Transportation	\$4,104,796	\$4,220,207
	Insurance	\$839,410	\$878,340
<b>Non-Programmed Charges</b>			
	Other Salaries	\$1,038,764	\$1,221,648
	Employee Benefits	\$14,365,259	\$16,080,042
	Community Services	\$107,250	\$120,750
<b>TOTAL</b>		<b>\$82,199,830</b>	<b>\$88,767,110</b>

# Superintendent's Final Program Structure-No Salaries

	2023-2024	2024-2025
<b>Regular Instruction</b>		
Art	\$41,625	\$48,418
Career/Technical Education	\$38,750	\$40,000
Education Technology	\$619,536	\$732,767
English/Language Arts	\$136,219	\$134,067
World Language	\$10,622	\$12,563
Mathematics	\$53,239	\$56,297
Music	\$47,950	\$52,829
Wellness	\$27,190	\$27,023
Reading	\$14,347	\$60,108
Science	\$34,650	\$57,319
STEM	\$23,390	\$31,738
Social Studies	\$16,323	\$22,388
<b>Complementary Instruction</b>		
Special Education	\$5,063,890	\$6,475,712
Continuing/Adult Education	\$8,967	\$8,714
Student Activities-Non-Athletics	\$4,200	\$4,200
Student Activities-Athletics	\$98,114	\$103,377
<b>Support</b>		
School Counseling	\$15,259	\$11,384
Health/Nursing Services	\$53,363	\$41,492
Psychological Services	\$7,782	\$58,512
Speech/Hearing	\$4,331	\$5,787
English Learners	\$7,651	\$11,065
Curriculum & Assessment	\$88,874	\$125,274
Media/Library Services	\$60,529	\$54,270
General Supplies	\$171,523	\$179,950
<b>Management</b>		
Central Direction	\$195,099	\$265,861
Building Direction	\$369,230	\$398,668
Staff Development & Evaluation	\$95,733	\$105,560
<b>Board Of Education</b>		
Board of Education	\$301,160	\$320,460
<b>Operational Services</b>		
Maintenance	\$1,998,245	\$2,335,021
Plant Operations	\$2,171,819	\$2,373,412
Transportation	\$1,998,780	\$2,051,789
Insurance	\$839,410	\$878,340
<b>Non-Programmed Charges</b>		
Employee Benefits	\$14,365,259	\$16,080,042
Community Services	\$53,750	\$65,750
<b>TOTAL</b>	<b>\$29,036,809</b>	<b>\$33,230,157</b>

# 2024 - 2025

## SUMMARY OF PROGRAM IMPROVEMENTS/CHANGES

*(included in budget requests to support improvements)*

### **ART – GRADES K-12**

- No program improvements or changes.

### **CAREER TECHNICAL EDUCATION**

- Increase funding for consumables due to increased costs.

### **EDUCATION TECHNOLOGY**

- Student device refresh for three grade levels of 1:1 devices for grades K, 5 and 9 (CIP funds).
- Rolling refresh of additional staff devices, infrastructure, and instructional tools (CIP funds).

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

- Turnitin subscription.
- Continued update to curriculum resources to improve options for student choice when selecting texts.

### **WORLD LANGUAGE – GRADES 6-12**

- Expand and diversify the selection of leveled readers to improve vocabulary acquisition and literacy in World Language classes.

### **MATHEMATICS – GRADES K-12**

- Materials to support initial implementation of *Building Thinking Classrooms*.
- Mathematics course change: AP Pre-Calculus (24-25 school year).

### **MUSIC EDUCATION – GRADES K-12**

- Recorders to support implementation of elementary curriculum (grade 3).

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

- No program improvements or changes.

### **READING – GRADES K-12**

- Expand decodable text selections to support foundational reading skills.
- Explore programs focused on vocabulary and comprehension.

## **SCIENCE – GRADES K-12**

- No program improvements or changes.

## **STEM**

- No program improvements or changes.

## **SOCIAL STUDIES – GRADES K-12**

- Professional learning and resources to support the integration of Native American studies.

## **SPECIAL EDUCATION**

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

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

- Implement contractual rate of pay for Homebound Instruction staff and the Chairperson position.

## **CONTINUING/ADULT EDUCATION PROGRAM**

- Updated workbooks that align with program standards.
- Dues and memberships to support professional learning and development for staff.

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

- No program improvements or changes.

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

- Sublimate uniforms purchased when cost effective to improve quality for sub varsity programs.
- Added EMS Coverage for Football JV contests.
- Additional golf range pass for Boys Golf since it is now in the Fall.

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

- Changing College and Career Platforms from Naviance to School Links.

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

- No program improvements or changes.

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

- School Psychologist contracted service.

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

- No program improvements or changes.

## **ENGLISH LEARNERS** *(Now called Multilingual Learners)*

- Addition of bilingual teacher/tutor at John Paterson to support new state-mandated bilingual program.
- Increase in Imagine Learning and Lexia licenses to support language instruction for the increased number of newcomers.
- Expanded classroom libraries for adolescents and teens.

## **CURRICULUM AND ASSESSMENT**

- No program improvements or changes.

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

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

## **GENERAL SUPPLIES**

- Cost Increases:
  - Paper: Copy Paper +20% (\$32 to \$38 case). Art & Composition Papers, Easels + 25%
  - All paper related products - Folders, Index Cards, Post-its, 20-30% increases.
  - The remaining Central Supply core items + 15% partly due to renewed State Contracts.

## **CENTRAL DIRECTION**

- No program improvements or changes.

## **BUILDING DIRECTION**

- No program improvements or changes.

## **STAFF DEVELOPMENT & EVALUATION**

- Implement a comprehensive professional learning system focused on equity, diversity and inclusion for certified and non-certified staff.
- Implement state mandated professional development.
- Implement Talent Acquisition plan to improve workforce diversity efforts specific to the Educator's Rising program.

## **BOARD OF EDUCATION**

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Request the Town to take over magnet school tuition payments.

## **MAINTENANCE**

- Final stage of migration from pneumatic controls to automated digital controls for HVAC systems. approx. 5% remaining units after Anna Reynolds Renovations.
- Implementation of State House Bill #5479, CGS 10-231e, Mandated HVAC program, approx. \$240k unforeseen cost. Pending further correspondence and direction from the State of CT for reporting content requirements and formats.
- Cost Increases: Materials/Supplies +4%, Contracted Services +4%.
- Maintenance Repair Services approx. +15%, metal goods, electronic parts, and hardware cost/availability.

## **PLANT OPERATION**

- Volatile utility marketplace - anticipated cost increases (Electricity, Natural Gas, Heating Oil, and Water).
  - Electricity previous long term Supply/Generation rate of \$.0753/Kwh is now \$.1113/Kwh , Eversource estimated increase for Distribution rate expected to go up 15-30%, Solar installs at NHS, RC, JP, EG will provide savings, net impact will be an increase of cost to provide electricity to the BOE buildings/schools of \$165,188.00
  - Natural Gas up 4%
  - Custodial supplies up 4% inflation; Additional 5% to account for depletion of "COVID stock" previously purchased with grant funds
  - Heating oil up 8%
  - General inflation increases of Water, Telephone, and Rubbish

## **TRANSPORTATION**

- If grant for EV buses is granted, EV Charging stations & infrastructure have limited grant funding. Average charger is \$60,000 each.
- Under present CT General Statutes 14-164o, and 22a-201e - All school bus purchases in CT must be zero emissions by January 1, 2035 & all school buses must be zero emission by January 1, 2040.
- Annual cost for annual bus replacement cycle: \$598,021 (CIP).

## **INSURANCE**

- Provide for the estimated costs for the overall general insurance needs of the Board of Education. Recognition of changing insurance marketplace conditions for 24-25 renewals.
- Refine and implement risk management initiatives across all areas of Board of Education operations.

## **OTHER SALARIES**

- No program improvements or changes.

## **EMPLOYEE BENEFITS**

- Provide for the estimated cost for the health insurance program as recommended by the Agent of Record.
- Provide for the estimated cost increase for the pension program as recommended by the Town Actuary.
- Provide for the estimated cost increase for OPEB benefits as recommended by the Town Actuary.
- Provide for the estimated cost increase for all other contracted benefits as required by contract.

## **COMMUNITY SERVICES**

- Anticipated increase of 4% for Building Use Fees (Based on BOE Action) for the 2024-25 school year.
- Additional \$12,000 for Student A/V costs to support district wide web streaming activities.



# 2024 – 2025

## SUMMARY OF PROGRAM NEEDS

*(current or future need that is not currently included in budget requests)*

### ART – GRADES K-12

- Kiln replacement at Wallace.
- Kiln replacement at NHS.

### CAREER TECHNICAL EDUCATION

- No program needs at this time.

### EDUCATION TECHNOLOGY

- Expansion of WiFi coverage to exteriors of buildings for improved security communications (CIP funds).

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

- No program needs at this time.

### WORLD LANGUAGE – GRADES 6-12

- Implement a grade 7 Spanish program.
- Extend language options to grade 8 students.
- Yabla subscription to support implementation of Italian curriculum.


### MATHEMATICS – GRADES K-12

- No program needs at this time.

### MUSIC EDUCATION – GRADES K-12

- Music Play online subscription (pilot at elementary).
- Additional various instruments (violin, viola, tuba, flute).
- Alto saxophone and trombone (NHS).
- Trombone (JP).

### WELLNESS EDUCATION – GRADES K-12

- Dumbbell set with cart for elementary level (E Green).
- Bowling ball team set and ball pit for middle level (MKMS).
- Phase out of current exercise equipment at NHS (some acquired in 2006) and replace with new Hammer Strength / LifeFitness machines.
- (  Wellness Program Equipment Inventory )
- Wearable technology (Heart Rate Monitors and/or Fitbit) to support curricular standards in PE classes and increase student engagement.

## **READING – GRADES K-12**

- Increase opportunities for co-teaching in ELA classes in grades 5-12.

## **SCIENCE – GRADES K-12**

- No program needs at this time.

## **STEM**

- Replacement plan for 3-D printers in the middle schools beginning in 2025-26 (fiscal request next budget cycle)..
- PLANS proposal submitted for updated equipment, supplies and curriculum writing for STEM exploratory courses at both middle schools. - TBD

## **SOCIAL STUDIES – GRADES K-12**

- Additional staff to offer electives and lower class sizes in core courses (Modern World History, U.S. History, and American Government and Citizenship), to offer new and canceled courses (ECE Contemporary Issues in Sports [from half to full-year] Comparative Religions, Political Science), to offer additional SIOP sections for increasing numbers of multilingual learners.
- Additional staff to have full-time social studies teachers in grades 6 and 7 in the middle schools.

## **SPECIAL EDUCATION**

- 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.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increased funding to support salary and benefits improvements for our non-certified instructional staff, specifically, Pareeducators and RBTs.

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

- Explore and implement effective use of online learning.

## **CONTINUING/ADULT EDUCATION PROGRAM**

- No program needs at this time.

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

- No program needs at this time.

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

- Install synthetic turf fields to provide a competitively equitable experience for student athletes.
- Replace existing scoreboard at the baseball field.

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

- Exploration of School Counselors at Elementary Level.

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

- Replace high-cost items such as scales, cots, wheelchairs, AED's, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- CPR/AED recertification every 2 years.
- Support for Dexcom monitoring for school nurse's cell phones.

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

- Additional School Psychologist (see [PLANS](#) proposal).

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

- Additional Speech Language Pathologist(s) may be needed in the coming school year(s). We will continue to audit and review student needs and current service models.

## **ENGLISH LEARNERS** *(Now called Multilingual Learners)*

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

## **CURRICULUM AND ASSESSMENT**

- No program needs at this time.

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

- No program needs at this time.

## **GENERAL SUPPLIES**

- No program needs at this time.

## **CENTRAL DIRECTION**

- Continue to seek out new approaches to school operations to achieve cost savings without compromise to standards/quality.
- Address potential funding shortfalls for the overall BOE Budget due to the expiration of various ESSER grants and the exhaustion of limited NLF funds during the 2023-24 and 2024-25 fiscal years.

## **BUILDING DIRECTION**

- Continuous improvement of safety and security measures at all school campuses.
- Additional cameras throughout the district to support safety and security.

## **STAFF DEVELOPMENT & EVALUATION**

- Audit the recruitment, selection, hiring and onboarding process for a more diverse workforce.

## **BOARD OF EDUCATION**

- No program needs at this time.

## **MAINTENANCE**

- Phased replacement of the fleet of HVAC equipment.
- Full changeover of BMS system to contemporary control system, old system is being sunsetted by manufacturer (Schneider Continuum to EcoStruxure).
- Develop an in house specialist for digital energy management systems and HVAC controls.
- Rubberized playground surface replacements.
- Building Management System (BMS) 3-4 year phased modernization plan.

## **PLANT OPERATION**

- Potential solar for Anna Reynolds, after building renovations are complete.
- Replacement vacuums at all schools.

## **TRANSPORTATION**

- Enhance benefits and additional district work opportunities for drivers working < 20 hrs/wk to improve retention.
- Competitive wages as surrounding districts are near or exceed present NPS wage scale.
- Complete the “Garfield Street Bus Depot Restoration Project” (Paving, Oil Separator, Lighting, Power, Etc. )
- Contingency plans for fuel shortages and unpredictable cost fluctuation in the markets.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increase funding to support salary and benefit improvements for our drivers as driver shortages continue.

## **INSURANCE**

- Evaluate the adequacy of current professional liability coverage with respect to comprehensive employment practices.
- Evaluate the adequacy of current liability coverage with respect to educational drone use, environmental issues, cyber-crime, and cyber-security.
- Continue safety reviews throughout the school district.
- Continue to monitor the insurance program to ensure that coverage parameters meet risk management needs.
- Potential expansion of the Hartford Steam Boiler Sensor Program through CIRMA.

## **OTHER SALARIES**

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

## **EMPLOYEE BENEFITS**

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

## **COMMUNITY SERVICES**

- No program needs at this time.

**PROGRAM: Art**  
**CODE: 1002**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$814,667	\$867,065	\$867,065	\$0
400 Purchased Services - Property	\$2,000	\$2,000	\$2,000	\$0
500 Other Purchased Services	\$2,500	\$2,500	\$2,500	\$0
600 Supplies	\$37,125	\$46,176	\$43,918	\$0
700 Property	\$0	\$0	\$0	\$0
	\$856,292	\$917,741	\$915,483	\$0

**MAJOR GOALS**

- To provide students with basic visual literacy.
- To provide all students with experiences that contribute to a deeper understanding of their environment.
- To provide experiences that 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 that 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 that 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** *(included in budget requests to support improvements)*

- No program improvements or changes.

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

- Kiln replacement at NHS.

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$66,178	\$68,306	\$68,306	\$68,306
Certified Salaries	(111) (04)	\$63,222	\$69,262	\$69,262	\$69,262
Certified Salaries	(111) (05)	\$83,432	\$85,932	\$85,932	\$85,932
Certified Salaries	(111) (06)	\$74,775	\$77,907	\$77,907	\$77,907
Certified Salaries	(111) (10)	\$98,283	\$108,054	\$108,054	\$108,054
Certified Salaries	(111) (11)	\$66,457	\$70,504	\$70,504	\$70,504
Certified Salaries	(111) (20)	\$343,292	\$369,580	\$369,580	\$369,580
<b>TOTAL: 111</b>		<b>\$795,639</b>	<b>\$849,545</b>	<b>\$849,545</b>	<b>\$849,545</b>
Administrative Salaries	(118) (20)	\$7,899	\$8,020	\$8,020	\$8,020
Administrative Salaries	(118) (30)	\$11,129	\$9,500	\$9,500	\$9,500
<b>TOTAL: 118</b>		<b>\$19,028</b>	<b>\$17,520</b>	<b>\$17,520</b>	<b>\$17,520</b>
<b>TOTAL SALARIES</b>		<b>\$814,667</b>	<b>\$867,065</b>	<b>\$867,065</b>	<b>\$867,065</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (04)	\$0	\$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>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$2,000</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)	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL: 599</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$1,678	\$5,567	\$2,533	\$2,533
Supplies	(611) (04)	\$1,000	\$2,738	\$1,997	\$1,997
Supplies	(611) (05)	\$2,796	\$3,359	\$3,004	\$2,740
Supplies	(611) (06)	\$2,011	\$3,139	\$3,139	\$2,517
Supplies	(611) (10)	\$3,455	\$6,336	\$6,336	\$4,964
Supplies	(611) (11)	\$4,940	\$5,768	\$5,722	\$5,722
Supplies	(611) (20)	\$20,750	\$22,950	\$22,950	\$22,950



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APPROPRIATED 2023-2024  
INIT REQ 2024-2025  
PROG REQ 2024-2025  
SUPT REQ 2024-2025

Category	2023-2024	2024-2025	Total
<b>Supplies</b>	\$495	\$495	\$990
Supplies	(611)		(611)
<b>TOTAL: 611</b>	\$37,125	\$50,352	\$87,477
<b>Periodicals</b>	\$0	\$0	\$0
Periodicals	(644)		(644)
<b>TOTAL: 644</b>	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>	\$37,125	\$50,352	\$87,477
<b>700 Property</b>	\$0	\$1,185	\$1,185
New Equipment	(730)		(730)
New Equipment	(06)		(06)
New Equipment	(730)		(730)
New Equipment	(10)		(10)
New Equipment	(730)		(730)
New Equipment	(20)		(20)
New Equipment	(730)		(730)
<b>TOTAL: 730</b>	\$0	\$1,185	\$1,185
Replacement Equipment	(731)		(731)
Replacement Equipment	(11)		(11)
Replacement Equipment	(731)		(731)
<b>TOTAL: 731</b>	\$0	\$13,600	\$13,600
<b>TOTAL PROPERTY</b>	\$0	\$14,785	\$14,785
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$41,625	\$69,637	\$111,262
<b>PROGRAM COST</b>	\$856,292	\$936,702	\$1,793,000
<b>TOTAL</b>	\$48,418	\$50,676	\$99,094
<b>PROPERTY</b>	\$0	\$0	\$0
<b>SUPPLIES</b>	\$43,918	\$46,176	\$90,094
<b>PROGRAM COST</b>	\$915,483	\$917,741	\$1,833,224

1002 ART PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 9.0 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● 0.05 Director of School Counseling and Student Testing (K-12)</li> <li>● 0.05 Assistant Superintendent of Curriculum and Instruction</li> </ul>
430 Repairs	Camera Repairs Kiln Repairs
599 Contracted Services	Adobe Photoshop Subscription – Digital & Photography Art Courses
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>
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$2258 <ul style="list-style-type: none"> <li>● Various Supplies</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Purchased with realized savings

**Grant Allocations:**

- None

**PROGRAM: Career/Technical Education**

**CODE: 1006**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$762,234	\$795,452	\$795,452	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$28,750	\$30,000	\$30,000	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$10,000	\$10,000	\$10,000	\$0
	\$800,984	\$835,452	\$835,452	\$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 *(included in budget requests to support improvements)***

- Increase funding for consumables due to increased costs.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)				
<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)	\$678,902	\$712,533	\$712,533	\$712,533
<b>TOTAL: 111</b>		<b>\$678,902</b>	<b>\$712,533</b>	<b>\$712,533</b>	<b>\$712,533</b>
Administrative Salaries	(118) (30)	\$17,534	\$17,952	\$17,952	\$17,952
<b>TOTAL: 118</b>		<b>\$17,534</b>	<b>\$17,952</b>	<b>\$17,952</b>	<b>\$17,952</b>
Non-Certified Salaries	(119) (20)	\$65,798	\$64,967	\$64,967	\$64,967
<b>TOTAL: 119</b>		<b>\$65,798</b>	<b>\$64,967</b>	<b>\$64,967</b>	<b>\$64,967</b>
<b>TOTAL SALARIES</b>		<b>\$762,234</b>	<b>\$795,452</b>	<b>\$795,452</b>	<b>\$795,452</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)	\$28,750	\$30,000	\$30,000	\$30,000
<b>TOTAL: 611</b>		<b>\$28,750</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Media/Library Materials	(616) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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>\$28,750</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</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)	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL: 810</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Program: Career/Technical Education**

**Code: 1006**

**Fiscal Year 2024 - 2025**

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<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$38,750</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>PROGRAM COST</b>	<b>\$800,984</b>	<b>\$835,452</b>	<b>\$835,452</b>	<b>\$835,452</b>

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

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 7.0 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .05 Director of Talent Management</li> <li>● .05 Director of Curriculum and Instruction</li> </ul>
119 Non Certified Salaries	<ul style="list-style-type: none"> <li>● 1.0 School to Career Counselor</li> </ul>
611 Supplies	Consumable supplies for Culinary and Child Development
810 Dues and Fees	DECA
CUT ITEMS	
Reductions by Superintendent	None

**Significant Changes from last year:**

- None

**Grant Allocations:**

- *Career Technical Education*: Estimated \$5,460 for stipends for DECA and FBLA advisors, workforce development specialist (Perkins)

**PROGRAM: Education Technology**

**CODE: 1008**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,351,345	\$1,388,324	\$1,388,324	\$0
400 Purchased Services - Property	\$25,000	\$35,000	\$35,000	\$0
500 Other Purchased Services	\$590,838	\$689,806	\$689,806	\$0
600 Supplies	\$2,448	\$8,248	\$6,711	\$0
700 Property	\$0	\$125,000	\$0	\$0
800 Other Expenses	\$1,250	\$1,250	\$1,250	\$0
	\$1,970,881	\$2,247,628	\$2,121,091	\$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 interactive displays and other instructional devices 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 interactive displays and other instructional devices 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** *(included in budget requests to support improvements)*

- Student device refresh for three grade levels of 1:1 devices for grades K, 5 and 9 (CIP funds).
- Rolling refresh of additional staff devices, infrastructure, and instructional tools (CIP funds).

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

- Expansion of WiFi coverage to exteriors of buildings for improved security communications (CIP funds).

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)	5.00	5.00	5.00	5.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	5	5	5	5
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$89,446	\$70,440	\$70,440	\$70,440
Certified Salaries	(111) (04)	\$78,394	\$102,335	\$102,335	\$102,335
Certified Salaries	(111) (05)	\$65,095	\$67,098	\$67,098	\$67,098
Certified Salaries	(111) (06)	\$84,806	\$87,138	\$87,138	\$87,138
Certified Salaries	(111) (10)	\$60,762	\$64,298	\$64,298	\$64,298
Certified Salaries	(111) (11)	\$116,199	\$120,663	\$120,663	\$120,663
Certified Salaries	(111) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 111</b>		<b>\$494,702</b>	<b>\$511,972</b>	<b>\$511,972</b>	<b>\$511,972</b>
Administrative Salaries	(118) (30)	\$186,498	\$189,483	\$189,483	\$189,483
<b>TOTAL: 118</b>		<b>\$186,498</b>	<b>\$189,483</b>	<b>\$189,483</b>	<b>\$189,483</b>
Non-Certified Salaries	(119) (30)	\$670,145	\$686,869	\$686,869	\$686,869
<b>TOTAL: 119</b>		<b>\$670,145</b>	<b>\$686,869</b>	<b>\$686,869</b>	<b>\$686,869</b>
<b>TOTAL SALARIES</b>		<b>\$1,351,345</b>	<b>\$1,388,324</b>	<b>\$1,388,324</b>	<b>\$1,388,324</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (30)	\$25,000	\$35,000	\$35,000	\$35,000
<b>TOTAL: 430</b>		<b>\$25,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$25,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (10)	\$474	\$120	\$120	\$120
Contracted Services	(599) (11)	\$474	\$270	\$270	\$270
Contracted Services	(599) (30)	\$589,890	\$689,416	\$689,416	\$689,416
<b>TOTAL: 599</b>		<b>\$590,838</b>	<b>\$689,806</b>	<b>\$689,806</b>	<b>\$689,806</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$590,838</b>	<b>\$689,806</b>	<b>\$689,806</b>	<b>\$689,806</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$403	\$592	\$592	\$592
Supplies	(611) (04)	\$252	\$575	\$575	\$575
Supplies	(611) (05)	\$403	\$1,973	\$1,036	\$1,036
Supplies	(611) (06)	\$570	\$2,079	\$2,079	\$870
Supplies	(611) (10)	\$410	\$698	\$698	\$524
Supplies	(611) (11)	\$410	\$848	\$768	\$614
<b>TOTAL: 611</b>		<b>\$2,448</b>	<b>\$6,765</b>	<b>\$5,748</b>	<b>\$4,211</b>
Media/Library Materials	(616) (02)	\$0	\$0	\$0	\$0

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL: 616</b>		\$0	\$0	\$0	\$0
Tests	(617) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>		\$0	\$0	\$0	\$0
Other Supplies	(690) (30)	\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL: 690</b>		\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,448</b>	<b>\$9,265</b>	<b>\$8,248</b>	<b>\$6,711</b>
<b>700 Property</b>					
New Equipment	(730) (30)	\$0	\$125,000	\$125,000	\$0
<b>TOTAL: 730</b>		\$0	\$125,000	\$125,000	\$0
Replacement Equipment	(731) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>		\$0	\$0	\$0	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</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</b>		<b>\$619,536</b>	<b>\$860,321</b>	<b>\$859,304</b>	<b>\$732,767</b>
<b>PROGRAM COST</b>		<b>\$1,970,881</b>	<b>\$2,248,645</b>	<b>\$2,247,628</b>	<b>\$2,121,091</b>

**1008 EDUCATION TECHNOLOGY  
ACCOUNT DETAIL**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 5.0 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .05 Director of Talent Management</li> <li>● .10 Director of Curriculum &amp; Instruction</li> <li>● 1.0 Director of Education Technology</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1.0 Director of Information Technology (CNIA)</li> <li>● 5.0 Information Technology Specialists</li> <li>● 5 Technology Interns</li> </ul>
430 Repairs	General Repairs & Parts
599 Contracted Services	Subscriptions to over 40 products (e.g. license renewals, SeeSaw, Sonitrol, SchoolMessenger, GoGuardian, Google Enterprise, Padlet, Read and Write, Follett)
611 Supplies	Headphones, headsets, cables, computer mice
690 Other Supplies	Replacement document cameras
731 Replacement Equipment	Document cameras
810 Dues and Memberships	CASBO, COSN
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$1,537 <ul style="list-style-type: none"> <li>● Various Supplies</li> </ul>
730 New Equipment	-\$125,000 <ul style="list-style-type: none"> <li>● Exterior WiFi Project</li> </ul>

**Significant Changes from last year:**

- Increase in Contracted Services:

**Grant Allocations:**

- None

**PROGRAM: English/Language Arts**

**CODE: 1012**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$4,258,527	\$4,051,384	\$3,708,488	\$0
500 Other Purchased Services	\$39,061	\$43,439	\$43,439	\$0
600 Supplies	\$97,158	\$168,469	\$90,628	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$4,394,746	\$4,263,292	\$3,842,555	\$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. 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 *(included in budget requests to support improvements)***

- Turnitin subscription
- Continued update to curriculum resources to improve options for student choice when selecting texts.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

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<b>Contracted Staff</b>					
Certified Positions	(111)	39.23	38.81	38.81	38.81
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)	31	15	15	15
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$223,954	\$188,754	\$188,754	\$188,754
Certified Salaries	(111) (04)	\$338,903	\$347,349	\$347,349	\$347,349
Certified Salaries	(111) (05)	\$223,015	\$202,787	\$202,787	\$202,787
Certified Salaries	(111) (06)	\$300,770	\$292,767	\$292,767	\$292,767
Certified Salaries	(111) (10)	\$560,173	\$522,784	\$522,784	\$522,784
Certified Salaries	(111) (11)	\$573,267	\$549,644	\$549,644	\$549,644
Certified Salaries	(111) (20)	\$1,323,359	\$1,445,518	\$1,445,518	\$1,445,518
Certified Salaries	(111) (30)	(\$345,887)	(\$174,327)	(\$174,327)	(\$517,223)
<b>TOTAL: 111</b>		<b>\$3,197,554</b>	<b>\$3,375,276</b>	<b>\$3,375,276</b>	<b>\$3,032,380</b>
Support Salaries	(112) (02)	\$113,097	\$57,378	\$57,378	\$57,378
Support Salaries	(112) (04)	\$132,944	\$86,249	\$86,249	\$86,249
Support Salaries	(112) (05)	\$129,415	\$83,967	\$83,967	\$83,967
Support Salaries	(112) (06)	\$107,143	\$87,261	\$87,261	\$87,261
Support Salaries	(112) (10)	\$129,415	\$33,889	\$33,889	\$33,889
Support Salaries	(112) (11)	\$77,649	\$33,889	\$33,889	\$33,889
Support Salaries	(112) (20)	\$135,297	\$60,672	\$60,672	\$60,672
Support Salaries	(112) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 112</b>		<b>\$824,960</b>	<b>\$443,305</b>	<b>\$443,305</b>	<b>\$443,305</b>
Administrative Salaries	(118) (10)	\$28,527	\$28,968	\$28,968	\$28,968
Administrative Salaries	(118) (11)	\$28,527	\$28,968	\$28,968	\$28,968
Administrative Salaries	(118) (20)	\$85,582	\$86,905	\$86,905	\$86,905
Administrative Salaries	(118) (30)	\$85,988	\$82,357	\$82,357	\$82,357
<b>TOTAL: 118</b>		<b>\$228,624</b>	<b>\$227,198</b>	<b>\$227,198</b>	<b>\$227,198</b>
Non-Certified Salaries	(119) (30)	\$7,389	\$5,605	\$5,605	\$5,605
<b>TOTAL: 119</b>		<b>\$7,389</b>	<b>\$5,605</b>	<b>\$5,605</b>	<b>\$5,605</b>
<b>TOTAL SALARIES</b>		<b>\$4,258,527</b>	<b>\$4,051,384</b>	<b>\$4,051,384</b>	<b>\$3,708,488</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (04)	\$0	\$0	\$0	\$0
Contracted Services	(599) (06)	\$122	\$0	\$0	\$0
Contracted Services	(599) (10)	\$3,744	\$8,267	\$8,267	\$8,267
Contracted Services	(599) (11)	\$3,744	\$8,267	\$8,267	\$8,267
Contracted Services	(599) (20)	\$8,979	\$11,119	\$11,119	\$11,119
Contracted Services	(599) (30)	\$22,472	\$15,786	\$15,786	\$15,786
<b>TOTAL: 599</b>		<b>\$39,061</b>	<b>\$43,439</b>	<b>\$43,439</b>	<b>\$43,439</b>

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 APPROPRIATED 2023-2024  
 INIT REQ 2024-2025  
 PROG REQ 2024-2025  
 SUPT REQ 2024-2025

TOTAL OTHER PURCHASED SERVICES							
\$43,439	\$43,439	\$43,439	\$39,061				
\$156	\$156	\$2,063	\$0	(02)	(611)	Supplies	
\$11,012	\$11,382	\$15,715	\$10,202	(04)	(611)	Supplies	
\$1,232	\$1,354	\$2,108	\$3,344	(05)	(611)	Supplies	
\$4,439	\$81,788	\$81,788	\$11,566	(06)	(611)	Supplies	
\$13,750	\$13,750	\$13,750	\$10,835	(10)	(611)	Supplies	
\$13,750	\$13,750	\$13,750	\$12,425	(11)	(611)	Supplies	
\$21,725	\$21,725	\$21,725	\$20,685	(20)	(611)	Supplies	
\$0	\$0	\$0	\$0	(30)	(611)	Supplies	
\$66,064	\$143,905	\$150,899	\$69,057				
\$0	\$0	\$0	\$0	(04)	(616)	Media/Library Materials	
\$0	\$0	\$0	\$0	(05)	(616)	Media/Library Materials	
\$4,950	\$4,950	\$4,950	\$5,000	(10)	(616)	Media/Library Materials	
\$7,700	\$7,700	\$7,700	\$5,000	(11)	(616)	Media/Library Materials	
\$9,000	\$9,000	\$9,000	\$7,400	(20)	(616)	Media/Library Materials	
\$21,650	\$21,650	\$21,650	\$17,400	(30)	(616)	Media/Library Materials	
\$0	\$0	\$0	\$0	(04)	(641)	Textbooks	
\$0	\$0	\$0	\$0	(05)	(641)	Textbooks	
\$0	\$0	\$0	\$0	(06)	(641)	Textbooks	
\$0	\$0	\$0	\$0	(10)	(641)	Textbooks	
\$0	\$0	\$0	\$0	(11)	(641)	Textbooks	
\$0	\$0	\$0	\$8,250	(20)	(641)	Textbooks	
\$0	\$0	\$0	\$0	(30)	(641)	Textbooks	
\$0	\$0	\$0	\$8,250				
\$0	\$0	\$0	\$0	(02)	(642)	Library Books	
\$0	\$0	\$576	\$0	(05)	(642)	Library Books	
\$0	\$0	\$0	\$0	(06)	(642)	Library Books	
\$0	\$0	\$0	\$0	(10)	(642)	Library Books	
\$0	\$0	\$0	\$0	(11)	(642)	Library Books	
\$0	\$0	\$576	\$0				
\$746	\$746	\$746	\$1,386	(02)	(643)	Workbooks	
\$1,499	\$1,499	\$1,499	\$634	(04)	(643)	Workbooks	
\$669	\$669	\$669	\$431	(05)	(643)	Workbooks	
\$0	\$0	\$0	\$0	(06)	(643)	Workbooks	
\$2,914	\$2,914	\$2,914	\$2,451				
\$0	\$0	\$0	\$0	(04)	(644)	Periodicals	
\$0	\$0	\$0	\$0	(05)	(644)	Periodicals	
\$0	\$0	\$0	\$0				
\$0	\$0	\$0	\$0				
\$0	\$0	\$0	\$0	(02)	(690)	Other Supplies	
\$0	\$0	\$0	\$0	(04)	(690)	Other Supplies	
\$0	\$0	\$3,850	\$0	(06)	(690)	Other Supplies	
\$0	\$0	\$0	\$0	(20)	(690)	Other Supplies	



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<b>TOTAL: 690</b>		\$0	\$3,850	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$97,158</b>	<b>\$179,889</b>	<b>\$168,469</b>	<b>\$90,628</b>
<b>700 Property</b>					
New Equipment	(730) (06)	\$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)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>		\$0	\$0	\$0	\$0
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>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$136,219</b>	<b>\$223,328</b>	<b>\$211,908</b>	<b>\$134,067</b>
<b>PROGRAM COST</b>		<b>\$4,394,746</b>	<b>\$4,274,712</b>	<b>\$4,263,292</b>	<b>\$3,842,555</b>

1012 ENGLISH LANGUAGE ARTS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 12.20 High school teachers</li> <li>• 12.21 Middle school teachers</li> <li>• 14.40 Elementary teachers</li> </ul>
112 Support Salaries	Academic support <ul style="list-style-type: none"> <li>• 15 Learning Tutors</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• .15 Assistant Superintendent of Curriculum and Instruction</li> <li>• .15 Director of Talent Management</li> <li>• .15 Director of Curriculum &amp; Instruction</li> <li>• 1.0 Language Arts Department Coordinator</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• .10 AFSCME</li> </ul>
599 Contracted Services	Flocabulary CommonLit Essentials TeachingBooks.net Turn It In 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	Audio and eBook titles
643 Workbooks	Handwriting workbooks Foundations student notebooks
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$77,841 <ul style="list-style-type: none"> <li>• Reduction of pK-4 Literacy Supplies</li> </ul>

**Significant Changes from last year:**

- Increase in Contracted Services: IXL purchased with realized savings

**Grant Allocations:**

- *5 Core Programs Split:* Estimated \$7,800 (\$39,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split:* Estimated \$126,324 (\$631,619/5) for District positions (Open Choice - Undesignated)
- *5 Core Programs Split:* Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

**PROGRAM: World Language**

**CODE: 1014**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,328,594	\$1,371,433	\$1,371,433	\$0
500 Other Purchased Services	\$6,500	\$6,500	\$6,500	\$0
600 Supplies	\$2,944	\$6,741	\$4,797	\$0
800 Other Expenses	\$1,178	\$1,266	\$1,266	\$0
	\$1,339,216	\$1,385,940	\$1,383,996	\$0

**MAJOR GOALS**

- Foster high levels of communication proficiency in reading, writing, speaking and listening to develop intercultural competence.
- Enhance students' personal cultural awareness; cultivating an appreciation for diverse cultures, perspectives and experiences.
- Build students' proficiency in the target language, ensuring readiness for future career opportunities where language skills are essential or a valuable asset.
- Increase the number of students graduating with the Seal of Biliteracy, recognizing and celebrating their proficiency in multiple languages.

**DESCRIPTION OF PRESENT PROGRAM**

**Middle School:** Students in grade 8 participate in a comprehensive year-long Spanish program that emphasizes the acquisition of communication skills through comprehensible input. The curriculum covers fundamental expressions, vocabulary, grammar and syntax to facilitate the development of proficiency in listening, reading, writing and speaking. Students who meet the Novice High proficiency target earn 1 high school credit and are eligible to enroll in Spanish II in grade 9.

**High School Modern Languages:** The Modern Languages program (Spanish, Italian, French) follows a proficiency-oriented approach based on the ACTFL proficiency guidelines. The primary goal is to nurture language proficiency and cultural awareness, empowering students to actively engage in both local and global multilingual communities.

In the introductory courses - Spanish I, Italian I, and French I - the focus is on developing fundamental skills in speaking, listening, reading and writing. In Spanish II, Italian II and French II, the emphasis shifts to expanding vocabulary and grammatical structures while continuing to enhance communication skills. In Spanish III, Italian III and French III, priority is given to proficiency in speaking, reading, writing and listening through comprehensive work in both written and oral expression, along with supplementary readings and discussions. The advanced levels, Spanish IV and Italian IV/ECE, emphasize composition and conversation, utilizing select resources and advanced language structures. The Advanced Placement (AP) Spanish V/ECE is a year-long course conducted entirely in the target language, designed for continuous proficiency development. It is aligned with the College Board Advanced Placement Language Program and UConn's ECE guidelines. Students who successfully complete either the Italian ECE or Spanish ECE courses are eligible to receive UConn credits.

Additionally, for native and heritage Portuguese speakers, a specialized half-year year course is offered to enhance language skills and cultural understanding for students fluent in Portuguese. Furthermore, as an elective half-year advanced Spanish course, "Panorama de Literatura Hispanoamericana" delves into the exploration of Hispanic identity through the works of Hispanic American authors.

**Classical Languages:** Latin I and II prioritize in-depth comprehension of vocabulary, inflections, and syntax rules. These courses emphasize the significance of understanding English word derivations from Latin root words. Additionally, students are introduced to Roman civilization, culture, and mythology. Upon completion of Latin II, students interested in furthering their language study can choose between Latin Prose and Latin Poetry, offered in alternating years. For those enrolled in their fourth year of Latin, there is the opportunity to earn ECE credit for the course through UConn.

**PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)***

- Expand and diversify the selection of leveled readers to improve vocabulary acquisition and literacy in World Language classes.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Introduce a grade 7 Spanish program.
- Expand language offering options to grade 8 students.
- Yabla subscription to support implementation of Italian curriculum.

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<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)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (10)	\$169,079	\$175,270	\$175,270	\$175,270
Certified Salaries	(111) (11)	\$167,627	\$174,670	\$174,670	\$174,670
Certified Salaries	(111) (20)	\$820,589	\$849,200	\$849,200	\$849,200
<b>TOTAL: 111</b>		<b>\$1,157,295</b>	<b>\$1,199,140</b>	<b>\$1,199,140</b>	<b>\$1,199,140</b>
Administrative Salaries	(118) (10)	\$28,527	\$28,968	\$28,968	\$28,968
Administrative Salaries	(118) (11)	\$28,527	\$28,968	\$28,968	\$28,968
Administrative Salaries	(118) (20)	\$85,582	\$86,905	\$86,905	\$86,905
Administrative Salaries	(118) (30)	\$28,663	\$27,452	\$27,452	\$27,452
<b>TOTAL: 118</b>		<b>\$171,299</b>	<b>\$172,293</b>	<b>\$172,293</b>	<b>\$172,293</b>
<b>TOTAL SALARIES</b>		<b>\$1,328,594</b>	<b>\$1,371,433</b>	<b>\$1,371,433</b>	<b>\$1,371,433</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (20)	\$6,500	\$6,500	\$6,500	\$6,500
Contracted Services	(599) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 599</b>		<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>600 Supplies</b>					
Supplies	(611) (10)	\$220	\$616	\$616	\$616
Supplies	(611) (11)	\$319	\$688	\$688	\$688
Supplies	(611) (20)	\$1,262	\$2,754	\$2,754	\$1,310
<b>TOTAL: 611</b>		<b>\$1,801</b>	<b>\$4,058</b>	<b>\$4,058</b>	<b>\$2,614</b>
Media/Library Materials	(616) (10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (20)	\$0	\$1,000	\$1,000	\$500
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</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) (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)	\$695	\$561	\$561	\$561

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Periodicals	(644)	(11)	\$448	\$561	\$561	\$561
Periodicals	(644)	(20)	\$0	\$561	\$561	\$561
<b>TOTAL: 644</b>			<b>\$1,143</b>	<b>\$1,683</b>	<b>\$1,683</b>	<b>\$1,683</b>
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(20)	\$0	\$0	\$0	\$0
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>\$2,944</b>	<b>\$6,741</b>	<b>\$6,741</b>	<b>\$4,797</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(20)	\$1,178	\$1,266	\$1,266	\$1,266
<b>TOTAL: 810</b>			<b>\$1,178</b>	<b>\$1,266</b>	<b>\$1,266</b>	<b>\$1,266</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$1,178</b>	<b>\$1,266</b>	<b>\$1,266</b>	<b>\$1,266</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$10,622</b>	<b>\$14,507</b>	<b>\$14,507</b>	<b>\$12,563</b>
<b>PROGRAM COST</b>			<b>\$1,339,216</b>	<b>\$1,385,940</b>	<b>\$1,385,940</b>	<b>\$1,383,996</b>

**1014 WORLD LANGUAGE PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 12.6 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .05 Assistant Superintendent for Curriculum and Instruction</li> <li>● .05 Director of Talent Management</li> <li>● .05 Director of Curriculum &amp; Instruction</li> <li>● 1.0 World Language Department Coordinator</li> </ul>
599 Contracted Services	Extempore-Oral Language Assessment Tool
611 Supplies	A variety of literacy supplies and resources Headphones
616 Media/Library Materials	Voces (Digital resources)
644 Periodicals	Que Tal Magazine, El Sol Magazine
810 Dues	AATSP, ACTFL French, Italian, Latin and Spanish Honor Society
<b>CUT ITEMS</b>	
<b>Reductions by Superintendent</b>	
611 Supplies	-\$1,444 <ul style="list-style-type: none"> <li>● Variety of classroom supplies and resources</li> </ul>
616 Media	-\$500 <ul style="list-style-type: none"> <li>● Yabla online subscription</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Some supplies purchased with realized savings
- Increase in Media/Library: Voces

**Grant Allocations:**

- None

**PROGRAM: Mathematics**

**CODE: 1020**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$4,020,391	\$4,259,198	\$3,916,302	\$0
500 Other Purchased Services	\$35,141	\$33,384	\$33,384	\$0
600 Supplies	\$18,098	\$26,519	\$22,913	\$0
	\$4,073,630	\$4,319,101	\$3,972,599	\$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: Algebra IA, 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 (included in budget requests to support improvements)**

- Materials to support initial implementation of *Building Thinking Classrooms*.
- Mathematics course change: AP Pre-Calculus (24-25 school year).

**PROGRAM NEEDS (current or future need that is not currently included in budget requests)**

- No program needs at this time.

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	46.78	45.36	45.36	45.36
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)	0	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$419,361	\$334,791	\$334,791	\$334,791
Certified Salaries	(111) (04)	\$425,973	\$469,761	\$469,761	\$469,761
Certified Salaries	(111) (05)	\$262,453	\$277,787	\$277,787	\$277,787
Certified Salaries	(111) (06)	\$455,963	\$445,412	\$445,412	\$445,412
Certified Salaries	(111) (10)	\$601,748	\$573,273	\$573,273	\$573,273
Certified Salaries	(111) (11)	\$720,421	\$729,066	\$729,066	\$729,066
Certified Salaries	(111) (20)	\$1,251,817	\$1,373,032	\$1,373,032	\$1,373,032
Certified Salaries	(111) (30)	(\$345,887)	(\$174,327)	(\$174,327)	(\$517,223)
<b>TOTAL: 111</b>		<b>\$3,791,849</b>	<b>\$4,028,795</b>	<b>\$4,028,795</b>	<b>\$3,685,899</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)	\$0	\$0	\$0	\$0
<b>TOTAL: 112</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Administrative Salaries	(118) (10)	\$27,033	\$28,488	\$28,488	\$28,488
Administrative Salaries	(118) (11)	\$27,033	\$28,488	\$28,488	\$28,488
Administrative Salaries	(118) (20)	\$81,099	\$85,465	\$85,465	\$85,465
Administrative Salaries	(118) (30)	\$85,988	\$82,357	\$82,357	\$82,357
<b>TOTAL: 118</b>		<b>\$221,153</b>	<b>\$224,798</b>	<b>\$224,798</b>	<b>\$224,798</b>
Non-Certified Salaries	(119) (30)	\$7,389	\$5,605	\$5,605	\$5,605
<b>TOTAL: 119</b>		<b>\$7,389</b>	<b>\$5,605</b>	<b>\$5,605</b>	<b>\$5,605</b>
<b>TOTAL SALARIES</b>		<b>\$4,020,391</b>	<b>\$4,259,198</b>	<b>\$4,259,198</b>	<b>\$3,916,302</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)	\$3,400	\$3,300	\$3,300	\$3,300
Contracted Services	(599) (10)	\$11,136	\$6,750	\$6,750	\$6,750
Contracted Services	(599) (11)	\$11,136	\$6,750	\$6,750	\$6,750
Contracted Services	(599) (20)	\$9,469	\$798	\$798	\$798
Contracted Services	(599) (30)	\$0	\$15,786	\$15,786	\$15,786
<b>TOTAL: 599</b>		<b>\$35,141</b>	<b>\$33,384</b>	<b>\$33,384</b>	<b>\$33,384</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$35,141</b>	<b>\$33,384</b>	<b>\$33,384</b>	<b>\$33,384</b>



1020 MATHEMATICS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 13.0 High school teachers</li> <li>• 14.96 Middle school teachers</li> <li>• 17.4 Elementary teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• .15 Assistant Superintendent for Curriculum and Instruction</li> <li>• .15 Director of Talent Management</li> <li>• .15 Director of Curriculum &amp; Instruction</li> <li>• 1.0 Mathematics Department Coordinator</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• .10 AFSCME</li> </ul>
599 Contracted Services	IXL Math – middle (5-7) and high school levels (9-12) Desmos - middle schools (6-8) Calc Medic Subscription/AP Pre-Calc Stats Medic (HS)
611 Supplies	Manipulatives Batteries Calculators Supplies to support Building Thinking Classrooms
643 Workbooks	Math workbooks (middle school)
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$2,329 <ul style="list-style-type: none"> <li>• pK-3 Manipulatives and classroom supplies</li> </ul>
616 Media	-\$1,276 <ul style="list-style-type: none"> <li>• K - Happy Numbers Subscription</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Some supplies purchased with realized savings
- Decrease in Media/Library materials: discontinued use of subscription

**Grant Allocations:**

- *Mathematics*: Estimated \$207,284 for 2.0 FTE math interventionist positions (Title I)
- *5 Core Programs Split*: Estimated \$7,800 (\$39,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$126,324 (\$631,619/5) for District positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

**PROGRAM: Music**  
**CODE: 1022**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,083,322	\$1,123,051	\$1,123,051	\$0
500 Other Purchased Services	\$8,645	\$9,245	\$9,245	\$0
600 Supplies	\$32,265	\$37,421	\$36,935	\$0
700 Property	\$0	\$7,277	\$0	\$0
800 Other Expenses	\$7,040	\$6,649	\$6,649	\$0
	\$1,131,272	\$1,183,643	\$1,175,880	\$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 *(included in budget requests to support improvements)***

- Recorders to support implementation of elementary curriculum (grade 3).

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Music Play online subscription (pilot at elementary).
- Additional various instruments (violin, viola, tuba, flute).
- Alto saxophone and trombone (NHS).
- Trombone (JP).

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<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)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	7	7	7	7
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$57,154	\$60,559	\$60,559	\$60,559
Certified Salaries	(111) (04)	\$108,613	\$112,973	\$112,973	\$112,973
Certified Salaries	(111) (05)	\$90,242	\$92,723	\$92,723	\$92,723
Certified Salaries	(111) (06)	\$94,499	\$102,060	\$102,060	\$102,060
Certified Salaries	(111) (10)	\$210,029	\$217,460	\$217,460	\$217,460
Certified Salaries	(111) (11)	\$267,476	\$274,832	\$274,832	\$274,832
Certified Salaries	(111) (20)	\$219,340	\$226,195	\$226,195	\$226,195
<b>TOTAL: 111</b>		<b>\$1,047,353</b>	<b>\$1,086,802</b>	<b>\$1,086,802</b>	<b>\$1,086,802</b>
Administrative Salaries	(118) (20)	\$7,899	\$8,020	\$8,020	\$8,020
Administrative Salaries	(118) (30)	\$20,145	\$18,804	\$18,804	\$18,804
<b>TOTAL: 118</b>		<b>\$28,044</b>	<b>\$26,824</b>	<b>\$26,824</b>	<b>\$26,824</b>
Non-Certified Salaries	(119) (20)	\$6,300	\$7,800	\$7,800	\$7,800
Non-Certified Salaries	(119) (30)	\$1,625	\$1,625	\$1,625	\$1,625
<b>TOTAL: 119</b>		<b>\$7,925</b>	<b>\$9,425</b>	<b>\$9,425</b>	<b>\$9,425</b>
<b>TOTAL SALARIES</b>		<b>\$1,083,322</b>	<b>\$1,123,051</b>	<b>\$1,123,051</b>	<b>\$1,123,051</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)	\$1,000	\$2,995	\$2,995	\$2,995
<b>TOTAL: 597</b>		<b>\$1,000</b>	<b>\$2,995</b>	<b>\$2,995</b>	<b>\$2,995</b>
Contracted Services	(599) (02)	\$300	\$400	\$400	\$400
Contracted Services	(599) (04)	\$250	\$400	\$400	\$400
Contracted Services	(599) (05)	\$200	\$400	\$400	\$400
Contracted Services	(599) (06)	\$250	\$400	\$400	\$400
Contracted Services	(599) (10)	\$900	\$900	\$900	\$900
Contracted Services	(599) (11)	\$900	\$900	\$900	\$900
Contracted Services	(599) (20)	\$4,845	\$2,850	\$2,850	\$2,850
<b>TOTAL: 599</b>		<b>\$7,645</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$8,645</b>	<b>\$9,245</b>	<b>\$9,245</b>	<b>\$9,245</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$985	\$1,305	\$1,305	\$1,305
Supplies	(611) (04)	\$1,370	\$3,531	\$1,907	\$1,907
Supplies	(611) (05)	\$1,355	\$1,916	\$1,916	\$1,916

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APPROPRIATED 2023-2024  
INIT REQ 2024-2025  
PROG REQ 2024-2025  
SUPT REQ 2024-2025

Account	2023-2024	2024-2025	2024-2025	2024-2025
Supplies	\$1,375	\$3,053	\$3,053	\$3,053
Supplies	(611)	(611)	(611)	(611)
Supplies	(10)	(10)	(10)	(10)
Supplies	(11)	(11)	(11)	(11)
Supplies	(20)	(20)	(20)	(20)
Supplies	(30)	\$0	\$0	\$0
TOTAL: 611	\$23,391	\$29,877	\$29,877	\$28,253
Media/Library Materials	(616)	\$175	\$175	\$175
Media/Library Materials	(02)	\$0	\$0	\$0
Media/Library Materials	(04)	\$0	\$0	\$0
Media/Library Materials	(05)	\$0	\$0	\$0
Media/Library Materials	(06)	\$0	\$0	\$0
Media/Library Materials	(10)	\$2,858	\$2,998	\$2,998
Media/Library Materials	(11)	\$3,686	\$3,693	\$3,693
Media/Library Materials	(20)	\$2,330	\$2,000	\$2,000
TOTAL: 616	\$8,874	\$9,041	\$9,041	\$9,041
Periodicals	(04)	\$127	\$127	\$127
TOTAL: 644	(644)	\$127	\$127	\$127
Other Supplies	(10)	\$0	\$0	\$0
TOTAL: 690	(690)	\$0	\$0	\$0
TOTAL SUPPLIES	\$32,265	\$39,045	\$39,045	\$37,421
700 Property				
New Equipment	(730)	\$1,300	\$1,300	\$0
New Equipment	(02)	\$0	\$0	\$0
New Equipment	(06)	\$4,045	\$4,045	\$0
New Equipment	(10)	\$5,300	\$5,300	\$0
New Equipment	(11)	\$14,366	\$14,366	\$0
New Equipment	(20)	\$3,232	\$3,232	\$0
New Equipment	(30)	\$0	\$0	\$0
TOTAL: 730	\$0	\$28,243	\$28,243	\$7,277
Replacement Equipment	(02)	\$0	\$0	\$0
Replacement Equipment	(731)	\$0	\$0	\$0
TOTAL: 731	\$0	\$0	\$0	\$0
TOTAL PROPERTY	\$0	\$28,243	\$28,243	\$7,277
800 Other Expenses				
Dues & Memberships	(810)	\$0	\$0	\$0
Dues & Memberships	(10)	\$0	\$0	\$0
Dues & Memberships	(30)	\$7,040	\$6,649	\$6,649
TOTAL: 810	\$0	\$7,040	\$6,649	\$6,649
Professional Materials	(890)	\$0	\$0	\$0
TOTAL: 890	(890)	\$0	\$0	\$0
TOTAL OTHER EXPENSES	\$7,040	\$6,649	\$6,649	\$6,649
TOTAL 300, 400, 500, 600, 700, 800	\$47,950	\$83,182	\$83,182	\$60,592
PROGRAM COST	\$1,131,272	\$1,206,233	\$1,183,643	\$1,175,880



1022 MUSIC PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 11.0 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• .05 Assistant Superintendent for Curriculum and Instruction</li> <li>• .05 Director of Talent Management</li> <li>• .05 Director of School Counseling</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• 6.0 Marching Band stipends</li> <li>• 1.0 Music Fund Treasurer</li> </ul>
597 Uniforms	Uniform cleaning
599 Contracted Services	Piano Accompanists
611 Supplies	Sheet music for band/chorus/general music Supplies (general) Instrument supplies Supplies for color guard, orchestra, marching band, ensembles, etc. Recorders for Grade 3
616 Media	Subscriptions for software <ul style="list-style-type: none"> <li>• Music Play Online</li> <li>• Noteflight</li> <li>• Make Music</li> <li>• Smart Music</li> </ul>
810 Dues & Memberships	K-12 dues to various organizations such as <ul style="list-style-type: none"> <li>• CMEA, ASBDA, NRMS/NRHS, NafME, Tri-M, USSBA, All State</li> </ul>
<b>CUT ITEMS</b>	
<b>Reductions by Superintendent</b>	
611 Supplies	-\$359 <ul style="list-style-type: none"> <li>• Dancing Masters Book, Orchestra Supplies</li> </ul>
644 Periodicals	-\$127 <ul style="list-style-type: none"> <li>• Music Magazine</li> </ul>
730 New Equipment	-\$7,277 <ul style="list-style-type: none"> <li>• Carpet, Trombones (4), Alto Saxophone</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Some supplies purchased with realized savings

**Grant Allocations:**

- None

**PROGRAM: Wellness**

**CODE: 1024**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,492,532	\$1,547,161	\$1,547,161	\$0
500 Other Purchased Services	\$16,000	\$16,000	\$16,000	\$0
600 Supplies	\$11,190	\$11,734	\$11,023	\$0
700 Property	\$0	\$509	\$0	\$0
	\$1,519,722	\$1,575,404	\$1,574,184	\$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, social, emotional, intellectual, and spiritual wellness.
- To provide an equitable, safe and supportive learning environment that celebrates and honors the diversity of all our learners while centering inclusion.
- 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 up to date with current 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 promoting 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. Additionally, the health program supports the social-emotional learning of all K-4 students.

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, and promote/model a lifelong commitment to wellness. The state mandated physical fitness assessment is required to be taken at least one time during a student's high school career.

Students are required to earn 1.0 credit in Physical education and 1.0 credit in Health & Safety, 1.5 of which must be met through prescribed coursework at Newington High School. The additional 0.5 credits in Health & Safety can be earned through traditional coursework, an online digital citizenship course, or opportunities outside of the classroom lifeguard certification or driver's education.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements/changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Dumbbell set with cart for elementary level (E Green).
- Bowling ball team set and ball pit for middle level (MKMS).
- Phase out of current exercise equipment at NHS (some acquired in 2006) and replace with new Hammer Strength / LifeFitness machines.
- (  Wellness Program Equipment Inventory )
- Wearable technology (Heart Rate Monitors and/or Fitbit) to support curricular standards in PE classes and increase student engagement.

06-Feb-24 11:37:01 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$50,591	\$53,523	\$53,523	\$53,523
Certified Salaries	(111) (04)	\$135,757	\$140,361	\$140,361	\$140,361
Certified Salaries	(111) (05)	\$114,027	\$118,331	\$118,331	\$118,331
Certified Salaries	(111) (06)	\$119,648	\$123,109	\$123,109	\$123,109
Certified Salaries	(111) (10)	\$214,006	\$222,314	\$222,314	\$222,314
Certified Salaries	(111) (11)	\$347,019	\$357,824	\$357,824	\$357,824
Certified Salaries	(111) (20)	\$483,440	\$504,875	\$504,875	\$504,875
<b>TOTAL: 111</b>		<b>\$1,464,488</b>	<b>\$1,520,337</b>	<b>\$1,520,337</b>	<b>\$1,520,337</b>
Administrative Salaries	(118) (20)	\$7,899	\$8,020	\$8,020	\$8,020
Administrative Salaries	(118) (30)	\$20,145	\$18,804	\$18,804	\$18,804
<b>TOTAL: 118</b>		<b>\$28,044</b>	<b>\$26,824</b>	<b>\$26,824</b>	<b>\$26,824</b>
<b>TOTAL SALARIES</b>		<b>\$1,492,532</b>	<b>\$1,547,161</b>	<b>\$1,547,161</b>	<b>\$1,547,161</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)	\$0	\$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>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>600 Supplies</b>					
Supplies	(611) (02)	\$774	\$814	\$326	\$326
Supplies	(611) (04)	\$1,201	\$1,946	\$1,647	\$1,647
Supplies	(611) (05)	\$1,414	\$1,769	\$1,769	\$1,769
Supplies	(611) (06)	\$1,569	\$1,859	\$1,859	\$1,859
Supplies	(611) (10)	\$2,374	\$1,662	\$1,662	\$1,093
Supplies	(611) (11)	\$2,158	\$2,092	\$2,092	\$1,950
Supplies	(611) (20)	\$1,700	\$2,379	\$2,379	\$2,379
<b>TOTAL: 611</b>		<b>\$11,190</b>	<b>\$12,521</b>	<b>\$11,734</b>	<b>\$11,023</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>

06-Feb-24 11:37:01 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL SUPPLIES</b>			<b>\$11,190</b>	<b>\$12,521</b>	<b>\$11,734</b>	<b>\$11,023</b>
<b>700 Property</b>						
New Equipment	(730)	(02)	\$0	\$1,099	\$0	\$0
New Equipment	(730)	(06)	\$0	\$509	\$509	\$0
New Equipment	(730)	(10)	\$0	\$2,788	\$0	\$0
<b>TOTAL: 730</b>			<b>\$0</b>	<b>\$4,396</b>	<b>\$509</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$4,396</b>	<b>\$509</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$27,190</b>	<b>\$32,917</b>	<b>\$28,243</b>	<b>\$27,023</b>
<b>PROGRAM COST</b>			<b>\$1,519,722</b>	<b>\$1,580,078</b>	<b>\$1,575,404</b>	<b>\$1,574,184</b>

**1024 WELLNESS PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 15.2 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• .05 Assistant Superintendent for Curriculum and Instruction</li> <li>• .05 Director of Talent Management</li> <li>• .05 Director of School Counseling</li> </ul>
599 Contracted Services	Fitness equipment service contract Intramurals ReThinkEd
611 Supplies	Various supplies for physical education including balls, bean bags, ropes, hula hoops, etc.
<b>CUT ITEMS</b>	
<b>Reductions by Superintendent</b>	
611 Supplies	-\$711 <ul style="list-style-type: none"> <li>• Posters, Various supplies for PE</li> </ul>
730 New Equipment	-\$509 <ul style="list-style-type: none"> <li>• AAI Foam Pylon Cubes</li> </ul>

**Significant Changes from last year:**

- None

**Grant Allocations:**

- None

**PROGRAM: Reading**

**CODE: 1026**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$3,711,076	\$4,615,379	\$4,272,483	\$0
500 Other Purchased Services	\$1,326	\$41,850	\$42,114	\$0
600 Supplies	\$12,581	\$36,339	\$17,774	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$440	\$220	\$220	\$0
	\$3,725,423	\$4,693,788	\$4,332,591	\$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 and the Science of Reading, is provided to all students through *inclusive* reading instruction. Components of the model include systematic and explicit instruction, reading aloud, shared reading, and independent reading. In the primary grades, reading instruction is focused on concepts of print, phonological awareness, phonics, vocabulary development, fluency and comprehension. An instructional block is dedicated to word study, during which explicit instruction focuses on foundational phonological awareness and phonics skills. These skills are then reinforced and built on during the reading instructional block, which also focuses on explicit instruction in fluency, vocabulary, and comprehension. At the intermediate level, 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 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 performing well below grade level on foundational skills that are required for reading success receive reading intervention services. A certified remedial reading teacher, literacy coach, and/or qualified learning tutors, provide reading support services.

**PROGRAM IMPROVEMENTS/CHANGES (included in budget requests to support improvements)**

- Expand decodable text selections to support foundational reading skills.
- Explore programs focused on vocabulary and comprehension.

**PROGRAM NEEDS (current or future need that is not currently included in budget requests)**

- Increase opportunities for co-teaching in ELA classes in grades 5-12.



06-Feb-24 12:18:02 PM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	43.78	42.41	42.41	42.41
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)	\$647,988	\$576,478	\$576,478	\$576,478
Certified Salaries	(111) (04)	\$759,006	\$813,949	\$813,949	\$813,949
Certified Salaries	(111) (05)	\$631,452	\$675,132	\$675,132	\$675,132
Certified Salaries	(111) (06)	\$754,815	\$826,279	\$826,279	\$826,279
Certified Salaries	(111) (10)	\$526,687	\$849,061	\$849,061	\$849,061
Certified Salaries	(111) (11)	\$520,340	\$857,977	\$857,977	\$857,977
Certified Salaries	(111) (20)	\$131,822	\$100,688	\$100,688	\$100,688
Certified Salaries	(111) (30)	(\$345,894)	(\$165,512)	(\$165,512)	(\$508,408)
<b>TOTAL: 111</b>		<b>\$3,626,216</b>	<b>\$4,534,052</b>	<b>\$4,534,052</b>	<b>\$4,191,156</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)	\$77,471	\$73,709	\$73,709	\$73,709
<b>TOTAL: 118</b>		<b>\$77,471</b>	<b>\$73,709</b>	<b>\$73,709</b>	<b>\$73,709</b>
Non-Certified Salaries	(119) (30)	\$7,389	\$7,618	\$7,618	\$7,618
<b>TOTAL: 119</b>		<b>\$7,389</b>	<b>\$7,618</b>	<b>\$7,618</b>	<b>\$7,618</b>
<b>TOTAL SALARIES</b>		<b>\$3,711,076</b>	<b>\$4,615,379</b>	<b>\$4,615,379</b>	<b>\$4,272,483</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)	\$346	\$0	\$0	\$132
Contracted Services	(599) (11)	\$380	\$0	\$0	\$132
Contracted Services	(599) (30)	\$600	\$41,850	\$41,850	\$41,850
<b>TOTAL: 599</b>		<b>\$1,326</b>	<b>\$41,850</b>	<b>\$41,850</b>	<b>\$42,114</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$1,326</b>	<b>\$41,850</b>	<b>\$41,850</b>	<b>\$42,114</b>
<b>600 Supplies</b>					

06-Feb-24 12:18:02 PM	APPROPRIATED	INIT REQ	PROG REQ	SUPT REQ
2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
\$2,470	\$2,470	\$2,470	\$2,470	\$2,470
Supplies	(02)	\$707	\$4,745	\$2,470
Supplies	(611)	\$1,903	\$11,547	\$1,574
Supplies	(04)	\$740	\$10,829	\$9,863
Supplies	(05)	\$1,418	\$13,587	\$13,587
Supplies	(06)	\$440	\$440	\$440
Supplies	(10)	\$499	\$816	\$816
Supplies	(11)	\$0	\$0	\$0
Supplies	(20)	\$0	\$0	\$0
Supplies	(30)	\$0	\$0	\$0
<b>TOTAL: 611</b>		<b>\$5,707</b>	<b>\$41,964</b>	<b>\$28,750</b>
Media/Library Materials	(02)	\$0	\$0	\$0
Media/Library Materials	(616)	\$0	\$0	\$0
Media/Library Materials	(04)	\$0	\$0	\$0
Media/Library Materials	(05)	\$0	\$0	\$0
Media/Library Materials	(06)	\$0	\$0	\$0
Media/Library Materials	(10)	\$0	\$350	\$350
Media/Library Materials	(11)	\$0	\$363	\$363
Media/Library Materials	(20)	\$0	\$0	\$0
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$713</b>	<b>\$713</b>
Tests	(02)	\$0	\$0	\$0
Tests	(617)	\$0	\$0	\$0
Tests	(04)	\$0	\$0	\$0
Tests	(05)	\$0	\$0	\$0
Tests	(06)	\$0	\$0	\$0
Tests	(10)	\$0	\$0	\$0
Tests	(11)	\$0	\$0	\$0
Tests	(20)	\$0	\$0	\$0
<b>TOTAL: 617</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Textbooks	(02)	\$635	\$0	\$0
Textbooks	(641)	\$0	\$0	\$0
Textbooks	(04)	\$0	\$0	\$0
Textbooks	(06)	\$0	\$0	\$0
Textbooks	(11)	\$0	\$0	\$0
<b>TOTAL: 641</b>		<b>\$635</b>	<b>\$0</b>	<b>\$0</b>
Library Books	(02)	\$0	\$0	\$0
Library Books	(642)	\$0	\$0	\$0
Library Books	(04)	\$0	\$0	\$0
Library Books	(06)	\$0	\$0	\$0
<b>TOTAL: 642</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Workbooks	(04)	\$1,008	\$0	\$0
Workbooks	(643)	\$0	\$0	\$0
<b>TOTAL: 643</b>		<b>\$1,008</b>	<b>\$0</b>	<b>\$0</b>
Periodicals	(02)	\$1,325	\$2,012	\$512
Periodicals	(644)	\$336	\$931	\$931
Periodicals	(04)	\$1,763	\$2,268	\$2,268
Periodicals	(05)	\$817	\$1,709	\$1,709
Periodicals	(10)	\$770	\$896	\$896
Periodicals	(11)	\$220	\$560	\$560
Periodicals	(20)	\$0	\$0	\$0
<b>TOTAL: 644</b>		<b>\$5,231</b>	<b>\$8,376</b>	<b>\$6,126</b>
Other Supplies	(02)	\$0	\$0	\$0
Other Supplies	(690)	\$0	\$0	\$0

06-Feb-24 12:18:02 PM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Other Supplies	(690)	(04)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(05)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>			\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>			<b>\$12,581</b>	<b>\$51,053</b>	<b>\$36,335</b>	<b>\$17,774</b>
<b>700 Property</b>						
New Equipment	(730)	(05)	\$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)	(05)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>			\$0	\$0	\$0	\$0
Professional Materials	(890)	(04)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(06)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(10)	\$220	\$220	\$220	\$220
Professional Materials	(890)	(11)	\$220	\$0	\$0	\$0
<b>TOTAL: 890</b>			<b>\$440</b>	<b>\$220</b>	<b>\$220</b>	<b>\$220</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$440</b>	<b>\$220</b>	<b>\$220</b>	<b>\$220</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$14,347</b>	<b>\$93,123</b>	<b>\$78,409</b>	<b>\$60,108</b>
<b>PROGRAM COST</b>			<b>\$3,725,423</b>	<b>\$4,708,502</b>	<b>\$4,693,788</b>	<b>\$4,332,591</b>

**1026 READING PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 11.41 Middle school teachers</li> <li>● 30.25 Elementary teachers</li> <li>● 1.00 High School teacher</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .15 Assistant Superintendent for Curriculum and Instruction</li> <li>● .15 Director of Talent Management</li> <li>● .10 Director of Curriculum &amp; Instruction</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● .10 AFSCME</li> </ul>
599 Contracted Services	Lexia Reading A-Z
611 Supplies	Classroom libraries Decodable texts Replacement novels Intervention resources
616 Media Supplies	iReady Diagnostic
644 Periodicals	Scholastic (News, Action, Scope) Junior Scholastic StoryWorks Magazine
890 Professional Materials	Various texts to support professional development of reading specialists
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$17,682 <ul style="list-style-type: none"> <li>● Various pK-4 literacy and classroom supplies</li> </ul>
644 Periodicals	-\$605 <ul style="list-style-type: none"> <li>● Let's Find Out Magazine</li> </ul>

**Significant Changes from last year: Review this once things are moved to the correct place**

- Increase in Contracted Services: Lexia previously purchased with grant funding
- Increase in Supplies: Numerous supplies purchased with realized savings

**Grant Allocations:**

- *Reading*: Estimated \$215,110 for 2.0 FTE reading interventionist positions (Title I)
- *5 Core Programs Split*: Estimated \$7,800 (\$39,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$126,324 (\$631,619/5) for District positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

**PROGRAM: Science**

**CODE: 1028**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$3,242,889	\$3,242,139	\$2,899,243	\$0
400 Purchased Services - Property	\$0	\$500	\$0	\$0
500 Other Purchased Services	\$0	\$32,225	\$14,225	\$0
600 Supplies	\$34,650	\$49,706	\$43,094	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$3,277,539	\$3,324,570	\$2,956,562	\$0

**MAJOR GOALS**

- Provide a high quality curriculum and assessment program that meets the needs of all learners in the Newington Public Schools.
- Continue to implement NGSS aligned curricula and assessments in grades K-12.
- Continue to move towards Mastery Based Learning by integrating the Science content area expectations in all areas.
- Continue to develop scoring criteria/rubrics for all Assessment of Learning assessments in grades 5-8.

**DESCRIPTION OF THE PRESENT PROGRAM**

Elementary and Middle Schools: The K-4 science program is based on the NGSS through implementation of units outlined in the web based curriculum - Mystery Science. These units help prepare students by connecting real life scenarios and activities to the science behind them. In grades 5-8, teachers are continuing to refine the NGSS curriculum and integrate 3 dimensional assessments that will determine mastery of the Science content area expectations. Teachers are implementing the Open SciEd curriculum (recently adopted by the state of CT). This curriculum focuses on students “doing science” and thus we have seen an increase in student engagement and overall interest in science. The OSE curriculum integrates with our current assessment platform, Inner Orbit. Teachers use Inner Orbit to formatively assess student learning and modify instruction.

High School: In grades 9 & 10, teachers are using CREC modified curriculum along with Inner Orbit for interim and summative assessments. Teachers will be examining the OSE curriculum for high school this coming spring. In grade 10 (chemistry), teachers are currently using a NGSS aligned curriculum adopted from the San Francisco Public Schools. They will be examining possible alternative curricula this spring for adoption. Currently, Inner Orbit is also used for benchmark assessments in grades 5-12. Data from Inner Orbit can be disaggregated in various ways and used to inform instruction.

Students need three credits in science for graduation. These three include Physical/Earth Science, Biology, and one in Chemistry (chemistry or matter and change). Students are required to take the 3 designated courses, but only required to pass biology for graduation at this time.

**PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)***

- No program improvements or changes.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	36.43	36.06	36.06	36.06
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)	0	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$199,934	\$216,663	\$216,663	\$216,663
Certified Salaries	(111) (04)	\$304,004	\$320,985	\$320,985	\$320,985
Certified Salaries	(111) (05)	\$203,472	\$212,563	\$212,563	\$212,563
Certified Salaries	(111) (06)	\$268,092	\$294,674	\$294,674	\$294,674
Certified Salaries	(111) (10)	\$560,173	\$398,423	\$398,423	\$398,423
Certified Salaries	(111) (11)	\$573,267	\$418,567	\$418,567	\$418,567
Certified Salaries	(111) (20)	\$1,244,021	\$1,321,988	\$1,321,988	\$1,321,988
Certified Salaries	(111) (30)	(\$345,887)	(\$174,327)	(\$174,327)	(\$517,223)
<b>TOTAL: 111</b>		<b>\$3,007,076</b>	<b>\$3,009,536</b>	<b>\$3,009,536</b>	<b>\$2,666,640</b>
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) (10)	\$28,487	\$28,928	\$28,928	\$28,928
Administrative Salaries	(118) (11)	\$28,487	\$28,928	\$28,928	\$28,928
Administrative Salaries	(118) (20)	\$85,462	\$86,785	\$86,785	\$86,785
Administrative Salaries	(118) (30)	\$85,988	\$82,357	\$82,357	\$82,357
<b>TOTAL: 118</b>		<b>\$228,424</b>	<b>\$226,998</b>	<b>\$226,998</b>	<b>\$226,998</b>
Non-Certified Salaries	(119) (30)	\$7,389	\$5,605	\$5,605	\$5,605
<b>TOTAL: 119</b>		<b>\$7,389</b>	<b>\$5,605</b>	<b>\$5,605</b>	<b>\$5,605</b>
<b>TOTAL SALARIES</b>		<b>\$3,242,889</b>	<b>\$3,242,139</b>	<b>\$3,242,139</b>	<b>\$2,899,243</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	\$500	\$500	\$0
<b>TOTAL: 430</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (10)	\$0	\$2,875	\$2,875	\$2,875
Contracted Services	(599) (11)	\$0	\$2,980	\$2,980	\$2,980
Contracted Services	(599) (20)	\$0	\$11,445	\$11,445	\$6,445
Contracted Services	(599) (30)	\$0	\$14,925	\$14,925	\$1,925
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$32,225</b>	<b>\$32,225</b>	<b>\$14,225</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$32,225</b>	<b>\$32,225</b>	<b>\$14,225</b>

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APPROPRIATED	INIT REQ	PROG REQ	SUPT REQ
2023-2024	2024-2025	2024-2025	2024-2025
\$2,000	\$5,111	\$2,358	\$2,358
\$2,000	\$2,000	\$2,000	\$2,000
\$2,029	\$3,049	\$2,646	\$2,545
\$2,121	\$4,415	\$4,415	\$2,691
\$2,850	\$5,661	\$5,661	\$5,500
\$2,850	\$5,500	\$5,500	\$5,500
\$20,800	\$22,500	\$22,500	\$22,500
\$0	\$0	\$0	\$0
\$34,650	\$48,236	\$45,080	\$43,094
TOTAL: 611			
Media/Library Materials (616)	\$0	\$0	\$0
Media/Library Materials (616)	\$0	\$0	\$0
Media/Library Materials (616)	\$0	\$0	\$0
TOTAL: 616	\$0	\$0	\$0
Textbooks (641)	\$4,626	\$4,626	\$4,626
TOTAL: 641	\$4,626	\$4,626	\$4,626
Periodicals (644)	\$0	\$0	\$0
TOTAL: 644	\$0	\$0	\$0
Other Supplies (690)	\$0	\$0	\$0
TOTAL: 690	\$0	\$0	\$0
TOTAL SUPPLIES	\$34,650	\$52,862	\$49,706
700 Property			
Replacement Equipment (731)	\$0	\$0	\$0
TOTAL: 731	\$0	\$0	\$0
TOTAL PROPERTY	\$0	\$0	\$0
800 Other Expenses			
Dues & Memberships (810)	\$0	\$0	\$0
TOTAL: 810	\$0	\$0	\$0
TOTAL OTHER EXPENSES	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800	\$34,650	\$85,587	\$82,431
PROGRAM COST	\$3,277,539	\$3,327,726	\$3,324,570
TOTAL 300, 400, 500, 600, 700, 800	\$34,650	\$85,587	\$82,431
TOTAL OTHER EXPENSES	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800	\$3,277,539	\$3,327,726	\$3,295,622



1028 SCIENCE PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 13.05 High school teachers</li> <li>● 12.21 Middle school teachers</li> <li>● 10.80 Elementary teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .15 Assistant Superintendent for Curriculum and Instruction</li> <li>● .15 Director of Talent Management</li> <li>● .15 Director of Curriculum &amp; Instruction</li> <li>● 1.0 Science Department Coordinator</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● .10 AFSCME</li> </ul>
599 Contracted Services	Inner Orbit subscription IXL (grade 8 only)
611 Supplies	Consumables to conduct investigations and labs NGSS Unit Materials and Resources Lab Materials
641 Textbooks	
<b>CUT ITEMS</b>	
Reductions by Superintendent	NONE
430 Repairs	-500 <ul style="list-style-type: none"> <li>● Microscope repairs</li> </ul>
599 Contracted Services	-\$18,000 <ul style="list-style-type: none"> <li>● Chemical waste disposal</li> <li>● Mystery Science (use grant funds)</li> </ul>
611 Supplies	-\$1985 <ul style="list-style-type: none"> <li>● Various supplies</li> </ul>
641 Textbooks	-\$4,626 <ul style="list-style-type: none"> <li>● AP Environmental Science textbook</li> </ul>

**Significant Changes from last year:**

- Increase in Contracted Services: Inner Orbit renewal; IXL purchased with realized savings last year
- Increase in Supplies: Numerous supplies purchased with realized savings last year

**Grant Allocations:**

- *5 Core Programs Split*: Estimated \$7,800 (\$39,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$126,324 (\$631,619/5) for District positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$740,452	\$868,517	\$868,517	\$0
400 Purchased Services - Property	\$0	\$500	\$500	\$0
500 Other Purchased Services	\$4,700	\$9,330	\$9,330	\$0
600 Supplies	\$18,230	\$21,308	\$21,308	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$460	\$600	\$600	\$0
	\$763,842	\$900,255	\$900,255	\$0

**MAJOR GOALS**

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

**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. Currently, STEM in NPS encompasses both STEM exploratory and the academies at both the middle and high school.

**STEM EXPLORATORY: Middle School**

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. Currently, the STEM exploratory teachers are in the process of updating the curricula for students in grades 5-8 to include a more modern approach and relevant activities for students.

**MIDDLE SCHOOL 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.

**HIGH SCHOOL ACADEMIES**

The Engineering/Aerospace Academy at Newington High School focuses on exposing students to the engineering design process through project based learning using Project Lead the Way curricula. Current courses include Introduction to Engineering Design, and Principles of Engineering. The Medical Science Academy at NHS includes the following courses: Medical Science I, Medical Science II, Medical Science III and Medical Science IV. Students are able to obtain certifications in OSHA (10) safety and CPR/First Aid through completion of the different courses. In addition, with completion of Med Sci IV, students are fully prepared to sit for the national basic EMT certification exam.

**PROGRAM IMPROVEMENTS/CHANGES** *(included in budget requests to support improvements)*

- No program improvements or changes.

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

- Replacement plan for 3-D printers in the middle schools beginning in 2025-26 (fiscal request next budget cycle)..
- PLANS proposal submitted for updated equipment, supplies and curriculum writing for STEM exploratory courses at both middle schools. - TBD

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (10)	\$249,205	\$260,742	\$260,742	\$260,742
Certified Salaries	(111) (11)	\$284,533	\$293,417	\$293,417	\$293,417
Certified Salaries	(111) (20)	\$187,068	\$296,210	\$296,210	\$296,210
<b>TOTAL: 111</b>		<b>\$720,806</b>	<b>\$850,369</b>	<b>\$850,369</b>	<b>\$850,369</b>
Administrative Salaries	(118) (30)	\$19,646	\$18,148	\$18,148	\$18,148
<b>TOTAL: 118</b>		<b>\$19,646</b>	<b>\$18,148</b>	<b>\$18,148</b>	<b>\$18,148</b>
<b>TOTAL SALARIES</b>		<b>\$740,452</b>	<b>\$868,517</b>	<b>\$868,517</b>	<b>\$868,517</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (11)	\$0	\$500	\$500	\$500
<b>TOTAL: 430</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (10)	\$750	\$2,800	\$2,800	\$2,800
Contracted Services	(599) (11)	\$750	\$0	\$0	\$0
Contracted Services	(599) (20)	\$3,200	\$6,530	\$6,530	\$6,530
<b>TOTAL: 599</b>		<b>\$4,700</b>	<b>\$9,330</b>	<b>\$9,330</b>	<b>\$9,330</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$4,700</b>	<b>\$9,330</b>	<b>\$9,330</b>	<b>\$9,330</b>
<b>600 Supplies</b>					
Supplies	(611) (10)	\$5,000	\$7,000	\$7,000	\$7,000
Supplies	(611) (11)	\$5,000	\$6,808	\$6,808	\$6,808
Supplies	(611) (20)	\$8,230	\$7,500	\$7,500	\$7,500
<b>TOTAL: 611</b>		<b>\$18,230</b>	<b>\$21,308</b>	<b>\$21,308</b>	<b>\$21,308</b>
Media/Library Materials	(616) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>\$18,230</b>	<b>\$21,308</b>	<b>\$21,308</b>	<b>\$21,308</b>

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>700 Property</b>					
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>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (11)	\$460	\$600	\$600	\$600
Dues & Memberships	(810) (20)	\$0	\$0	\$0	\$0
	<b>TOTAL: 810</b>	\$460	\$600	\$600	\$600
<b>TOTAL OTHER EXPENSES</b>		<b>\$460</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST</b>		<b>\$23,390</b>	<b>\$31,738</b>	<b>\$31,738</b>	<b>\$31,738</b>
		<b>\$763,842</b>	<b>\$900,255</b>	<b>\$900,255</b>	<b>\$900,255</b>

1029 STEM PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 8.95 Teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• .05 Assistant Superintendent for Curriculum and Instruction</li> <li>• .05 Director of Curriculum &amp; Instruction</li> </ul>
430 Repairs	Flight Simulator Repairs
599 Contracted Services	Paxton Patterson Learning Management System Project Lead the Way Services CPR Certification OSHA Training
611 Supplies	Consumables for Biomedical and Aerospace Academies Project Lead the Way consumables
810 Dues & Membership	Various Registration Fees (Cyberpatriot Entry, Invention Convention Entry)
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Increase in Repairs: Need for repairing flight simulators
- Increase in Contracted Services: Renewal of Paxton Patterson (5 year subscription)

**Grant Allocations:**

- *STEM*: Estimated \$1,500 for HOSA advisor (Perkins)

**PROGRAM: Social Studies**

**CODE: 1030**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$3,635,483	\$3,876,788	\$3,533,892	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$7,490	\$15,292	\$8,092	\$0
600 Supplies	\$8,683	\$16,609	\$14,146	\$0
800 Other Expenses	\$150	\$230	\$150	\$0
	\$3,651,806	\$3,908,919	\$3,556,280	\$0

**MAJOR GOALS**

- To instill a desire to participate actively in diverse, democratic 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 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 7	World Regional Studies: The East
Grade 3	Connecticut and Local History	Grade 8	U.S. History: United States Constitution to the Civil War and Reconstruction Era
Grade 4	United States Geography		

**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** *(included in budget requests to support improvements)*

- Professional learning and resources to support the integration of Native American studies.

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

- Additional staff to offer electives and lower class sizes in core courses (Modern World History, U.S. History, and American Government and Citizenship), to offer new and canceled courses (ECE Contemporary Issues in Sports [from half to full-year] Comparative Religions, Political Science), to offer additional SIOP sections for increasing numbers of multilingual learners.
- Additional staff to have full-time social studies teachers in grades 6 and 7 in the middle schools.



06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025	
<b>Contracted Staff</b>						
Certified Positions	(111)	39.83	39.41	39.41	39.41	
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)	0	0	0	0	
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$279,699	\$283,254	\$283,254	\$283,254
Certified Salaries	(111)	(04)	\$394,650	\$422,349	\$422,349	\$422,349
Certified Salaries	(111)	(05)	\$256,287	\$277,787	\$277,787	\$277,787
Certified Salaries	(111)	(06)	\$356,517	\$387,267	\$387,267	\$387,267
Certified Salaries	(111)	(10)	\$560,173	\$522,785	\$522,785	\$522,785
Certified Salaries	(111)	(11)	\$573,267	\$549,644	\$549,644	\$549,644
Certified Salaries	(111)	(20)	\$1,323,774	\$1,374,336	\$1,374,336	\$1,374,336
Certified Salaries	(111)	(30)	(\$345,887)	(\$174,327)	(\$174,327)	(\$517,223)
<b>TOTAL: 111</b>			\$3,398,480	\$3,643,095	\$3,643,095	\$3,300,199
Support Salaries	(112)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 112</b>			\$0	\$0	\$0	\$0
Administrative Salaries	(118)	(10)	\$28,725	\$29,146	\$29,146	\$29,146
Administrative Salaries	(118)	(11)	\$28,725	\$29,146	\$29,146	\$29,146
Administrative Salaries	(118)	(20)	\$86,176	\$87,439	\$87,439	\$87,439
Administrative Salaries	(118)	(30)	\$85,988	\$82,357	\$82,357	\$82,357
<b>TOTAL: 118</b>			\$229,614	\$228,088	\$228,088	\$228,088
Non-Certified Salaries	(119)	(30)	\$7,389	\$5,605	\$5,605	\$5,605
<b>TOTAL: 119</b>			\$7,389	\$5,605	\$5,605	\$5,605
<b>TOTAL SALARIES</b>			<b>\$3,635,483</b>	<b>\$3,876,788</b>	<b>\$3,876,788</b>	<b>\$3,533,892</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Field Trips	(323)	(11)	\$0	\$0	\$0	\$0
<b>TOTAL: 323</b>			\$0	\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	(10)	\$3,745	\$3,600	\$3,600	\$0
Contracted Services	(599)	(11)	\$3,745	\$3,600	\$3,600	\$0
Contracted Services	(599)	(30)	\$0	\$8,092	\$8,092	\$8,092
<b>TOTAL: 599</b>			\$7,490	\$15,292	\$15,292	\$8,092
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$7,490</b>	<b>\$15,292</b>	<b>\$15,292</b>	<b>\$8,092</b>
<b>600 Supplies</b>						
Supplies	(611)	(02)	\$0	\$1,342	\$398	\$398
Supplies	(611)	(04)	\$0	\$835	\$616	\$616

06-Feb-24 11:37:02 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Supplies	(611)	(05)	\$168	\$472	\$472	\$472
Supplies	(611)	(06)	\$70	\$2,882	\$2,882	\$2,068
Supplies	(611)	(10)	\$0	\$2,439	\$2,439	\$1,715
Supplies	(611)	(11)	\$108	\$692	\$692	\$692
Supplies	(611)	(20)	\$600	\$1,172	\$1,172	\$467
<b>TOTAL: 611</b>			<b>\$946</b>	<b>\$9,834</b>	<b>\$8,671</b>	<b>\$6,428</b>
Media/Library Materials	(616)	(10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(20)	\$3,200	\$3,000	\$3,000	\$3,000
<b>TOTAL: 616</b>			<b>\$3,200</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
Textbooks	(641)	(10)	\$1,375	\$1,375	\$1,375	\$1,375
Textbooks	(641)	(11)	\$1,375	\$1,375	\$1,375	\$1,375
Textbooks	(641)	(20)	\$1,375	\$1,540	\$1,540	\$1,320
<b>TOTAL: 641</b>			<b>\$4,125</b>	<b>\$4,290</b>	<b>\$4,290</b>	<b>\$4,070</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	\$280	\$280	\$280
Periodicals	(644)	(20)	\$412	\$368	\$368	\$368
<b>TOTAL: 644</b>			<b>\$412</b>	<b>\$648</b>	<b>\$648</b>	<b>\$648</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>\$8,683</b>	<b>\$17,772</b>	<b>\$16,609</b>	<b>\$14,146</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(10)	\$0	\$0	\$0	\$0
Dues & Memberships	(810)	(11)	\$0	\$0	\$0	\$0
Dues & Memberships	(810)	(20)	\$150	\$230	\$230	\$150
Dues & Memberships	(810)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>			<b>\$150</b>	<b>\$230</b>	<b>\$230</b>	<b>\$150</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$150</b>	<b>\$230</b>	<b>\$230</b>	<b>\$150</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$16,323</b>	<b>\$33,294</b>	<b>\$32,131</b>	<b>\$22,388</b>
<b>PROGRAM COST</b>			<b>\$3,651,806</b>	<b>\$3,910,082</b>	<b>\$3,908,919</b>	<b>\$3,556,280</b>

1030 SOCIAL STUDIES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 12.80 High school teachers</li> <li>● 12.21 Middle school teachers</li> <li>● 14.40 Elementary teachers</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● .15 Assistant Superintendent for Curriculum and Instruction</li> <li>● .15 Director of Talent Management</li> <li>● .15 Director of Curriculum &amp; Instruction</li> <li>● 1.0 Social Studies Department Coordinator</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● .10 AFSCME</li> </ul>
599 Contracted Services	IXL (5-8)
611 Supplies	Informational Texts Consumable materials Various supplies to support curriculum revisions (Native American studies)
616 Media	Study.com
641 Textbooks	Replacement Texts
644 Periodicals	History Today Junior Scholastic New York Times Upfront Magazines
810 Dues & Membership	Rho Kappa SS National Honor Society
<b>CUT ITEMS</b>	
Reductions by Superintendent	
599 Contracted Services	-\$7,200 <ul style="list-style-type: none"> <li>● NewsELA</li> </ul>
611 Supplies	-\$2,243 <ul style="list-style-type: none"> <li>● Various supplies</li> </ul>
641 Textbooks	-\$220 <ul style="list-style-type: none"> <li>● Replacement textbooks</li> </ul>
810 Dues and Memberships	-\$80 <ul style="list-style-type: none"> <li>● NCSS Membership</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Some supplies purchased with realized savings

**Grant Allocations:**

- *5 Core Programs Split:* Estimated \$7,800 (\$39,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split:* Estimated \$126,324 (\$631,619/5) for District positions (Open Choice - Undesignated)
- *5 Core Programs Split:* Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

**PROGRAM: Special Education**

**CODE: 1200**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$7,297,842	\$8,270,021	\$8,270,021	\$0
300 Purchased Services - Prof & Technical	\$90,500	\$102,200	\$102,200	\$0
400 Purchased Services - Property	\$77,000	\$191,061	\$191,061	\$0
500 Other Purchased Services	\$4,854,123	\$6,388,912	\$6,148,912	\$0
600 Supplies	\$39,767	\$40,541	\$31,439	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$2,500	\$2,100	\$2,100	\$0
	\$12,361,732	\$14,994,835	\$14,745,733	\$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 670 students, 3 through 22 years of age, participate in a variety of special education programs in and out of the district; approximately 633 attend Newington Public Schools and 37 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 educational settings. There are seven preschool special classrooms to serve our students with disabilities in the least restrictive environment: 5 classrooms at John Paterson, and 1 classroom at Elizabeth Green and Ruth Chaffee serving 3 to 5 year old children. This year the Pre-K programs at EG and RC have operated as full day classrooms. Currently, the Transition Academy supports 11 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 *(included in budget requests to support improvements)*

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

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- 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.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increased funding to support salary and benefits improvements for our non-certified instructional staff, specifically, Pareeducators and RBTs.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025	
<b>Contracted Staff</b>						
Certified Positions	(111)	43.40	44.20	44.20	44.20	
Administrative Positions	(118)	4.00	4.00	4.00	4.00	
Non Certified Positions	(119)	9.70	9.70	9.70	9.70	
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)	125	126	126	126	
Administrative Positions	(118)					
Non-Cert Support	(119)	4	4	4	4	
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$320,855	\$377,145	\$377,145	\$377,145
Certified Salaries	(111)	(04)	\$194,334	\$306,479	\$306,479	\$306,479
Certified Salaries	(111)	(05)	\$373,763	\$397,227	\$397,227	\$397,227
Certified Salaries	(111)	(06)	\$694,358	\$724,828	\$724,828	\$724,828
Certified Salaries	(111)	(10)	\$494,795	\$517,022	\$517,022	\$517,022
Certified Salaries	(111)	(11)	\$561,913	\$522,279	\$522,279	\$522,279
Certified Salaries	(111)	(20)	\$1,165,160	\$1,057,155	\$1,057,155	\$1,057,155
Certified Salaries	(111)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 111</b>			\$3,805,178	\$3,902,135	\$3,902,135	\$3,902,135
Support Salaries	(112)	(02)	\$270,125	\$381,040	\$381,040	\$381,040
Support Salaries	(112)	(04)	\$222,125	\$332,335	\$332,335	\$332,335
Support Salaries	(112)	(05)	\$222,125	\$396,690	\$396,690	\$396,690
Support Salaries	(112)	(06)	\$485,125	\$653,308	\$653,308	\$653,308
Support Salaries	(112)	(10)	\$348,172	\$331,710	\$331,710	\$331,710
Support Salaries	(112)	(11)	\$324,172	\$307,005	\$307,005	\$307,005
Support Salaries	(112)	(20)	\$339,700	\$400,885	\$400,885	\$400,885
Support Salaries	(112)	(30)	\$0	\$168,000	\$168,000	\$168,000
<b>TOTAL: 112</b>			\$2,211,544	\$2,970,973	\$2,970,973	\$2,970,973
Administrative Salaries	(118)	(02)	\$35,709	\$36,261	\$36,261	\$36,261
Administrative Salaries	(118)	(04)	\$35,709	\$36,261	\$36,261	\$36,261
Administrative Salaries	(118)	(05)	\$35,709	\$36,261	\$36,261	\$36,261
Administrative Salaries	(118)	(06)	\$35,709	\$36,261	\$36,261	\$36,261
Administrative Salaries	(118)	(10)	\$36,253	\$36,805	\$36,805	\$36,805
Administrative Salaries	(118)	(11)	\$36,253	\$36,805	\$36,805	\$36,805
Administrative Salaries	(118)	(20)	\$72,507	\$75,609	\$75,609	\$75,609
Administrative Salaries	(118)	(30)	\$241,854	\$172,358	\$172,358	\$172,358
<b>TOTAL: 118</b>			\$529,703	\$466,621	\$466,621	\$466,621
Non-Certified Salaries	(119)	(02)	\$58,211	\$79,031	\$79,031	\$79,031
Non-Certified Salaries	(119)	(04)	\$58,211	\$79,031	\$79,031	\$79,031
Non-Certified Salaries	(119)	(05)	\$58,211	\$79,031	\$79,031	\$79,031
Non-Certified Salaries	(119)	(06)	\$151,913	\$175,274	\$175,274	\$175,274
Non-Certified Salaries	(119)	(10)	\$35,401	\$56,619	\$56,619	\$56,619
Non-Certified Salaries	(119)	(11)	\$116,021	\$139,658	\$139,658	\$139,658
Non-Certified Salaries	(119)	(20)	\$45,681	\$154,670	\$154,670	\$154,670
Non-Certified Salaries	(119)	(30)	\$227,768	\$166,978	\$166,978	\$166,978
<b>TOTAL: 119</b>			\$751,417	\$930,292	\$930,292	\$930,292

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL SALARIES</b>		<b>\$7,297,842</b>	<b>\$8,270,021</b>	<b>\$8,270,021</b>	<b>\$8,270,021</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) (02)	\$0	\$10,000	\$10,000	\$10,000
Consultants	(330) (04)	\$0	\$10,000	\$10,000	\$10,000
Consultants	(330) (05)	\$0	\$10,000	\$10,000	\$10,000
Consultants	(330) (06)	\$0	\$10,000	\$10,000	\$10,000
Consultants	(330) (10)	\$0	\$15,000	\$15,000	\$15,000
Consultants	(330) (11)	\$0	\$15,000	\$15,000	\$15,000
Consultants	(330) (20)	\$0	\$25,000	\$25,000	\$25,000
Consultants	(330) (30)	\$87,500	\$4,200	\$4,200	\$4,200
<b>TOTAL: 330</b>		<b>\$87,500</b>	<b>\$99,200</b>	<b>\$99,200</b>	<b>\$99,200</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$90,500</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$102,200</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 430</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Rentals	(440) (02)	\$0	\$23,714	\$23,714	\$23,714
Rentals	(440) (04)	\$0	\$10,321	\$10,321	\$10,321
Rentals	(440) (06)	\$0	\$27,084	\$27,084	\$27,084
Rentals	(440) (10)	\$0	\$12,182	\$12,182	\$12,182
Rentals	(440) (11)	\$0	\$89,072	\$89,072	\$89,072
Rentals	(440) (20)	\$0	\$17,387	\$17,387	\$17,387
Rentals	(440) (30)	\$77,000	\$11,301	\$11,301	\$11,301
<b>TOTAL: 440</b>		<b>\$77,000</b>	<b>\$191,061</b>	<b>\$191,061</b>	<b>\$191,061</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$77,000</b>	<b>\$191,061</b>	<b>\$191,061</b>	<b>\$191,061</b>
<b>500 Other Purchased Services</b>					
	(560) (20)	\$0	\$0	\$0	\$0
	(560) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 560</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Public Tuition	(561) (30)	\$421,340	\$464,207	\$464,207	\$464,207
<b>TOTAL: 561</b>		<b>\$421,340</b>	<b>\$464,207</b>	<b>\$464,207</b>	<b>\$464,207</b>
Private Tuition	(563) (30)	\$3,761,983	\$4,422,183	\$4,422,183	\$4,182,183
<b>TOTAL: 563</b>		<b>\$3,761,983</b>	<b>\$4,422,183</b>	<b>\$4,422,183</b>	<b>\$4,182,183</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) (02)	\$100,000	\$237,993	\$237,993	\$237,993
Contracted Services	(599) (06)	\$100,000	\$286,118	\$286,118	\$286,118
Contracted Services	(599) (10)	\$150,000	\$146,650	\$146,650	\$146,650

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APPROPRIATED 2023-2024  
INIT REQ 2024-2025  
PROG REQ 2024-2025  
SUPT REQ 2024-2025

Contracted Services	(11)	\$150,000	\$212,323	\$212,323	\$212,323
Contracted Services	(20)	\$100,000	\$120,813	\$120,813	\$120,813
Contracted Services	(30)	\$70,800	\$498,625	\$498,625	\$498,625
<b>TOTAL: 599</b>		<b>\$670,800</b>	<b>\$1,502,522</b>	<b>\$1,502,522</b>	<b>\$1,502,522</b>

**TOTAL OTHER PURCHASED SERVICES \$4,854,123**

**600 Supplies**

Supplies	(02)	\$1,640	\$7,264	\$6,585	\$4,250
Supplies	(04)	\$1,001	\$1,093	\$1,093	\$833
Supplies	(05)	\$896	\$1,907	\$1,702	\$1,499
Supplies	(06)	\$1,827	\$2,190	\$2,190	\$370
Supplies	(10)	\$5,838	\$1,488	\$1,488	\$876
Supplies	(11)	\$0	\$0	\$0	\$0
Supplies	(20)	\$5,509	\$2,000	\$2,000	\$2,000
Supplies	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>		<b>\$16,711</b>	<b>\$15,942</b>	<b>\$15,058</b>	<b>\$9,828</b>

Media/Library Materials	(05)	\$0	\$0	\$0	\$0
Media/Library Materials	(10)	\$0	\$1,053	\$1,053	\$920
Media/Library Materials	(11)	\$0	\$920	\$920	\$920
Media/Library Materials	(20)	\$911	\$0	\$0	\$0
Media/Library Materials	(30)	\$8,000	\$10,500	\$10,500	\$10,500
<b>TOTAL: 616</b>		<b>\$8,911</b>	<b>\$12,473</b>	<b>\$12,473</b>	<b>\$12,340</b>

Tests	(02)	\$0	\$687	\$687	\$687
Tests	(04)	\$0	\$1,314	\$1,314	\$1,314
Tests	(05)	\$0	\$91	\$91	\$91
Tests	(06)	\$0	\$1,776	\$1,776	\$0
Tests	(10)	\$517	\$547	\$547	\$475
Tests	(11)	\$373	\$0	\$0	\$0
Tests	(20)	\$898	\$2,750	\$2,750	\$2,750
<b>TOTAL: 617</b>		<b>\$1,788</b>	<b>\$7,165</b>	<b>\$7,165</b>	<b>\$5,317</b>

Textbooks	(04)	\$0	\$0	\$0	\$0
Textbooks	(10)	\$0	\$0	\$0	\$0
Textbooks	(11)	\$0	\$0	\$0	\$0
Textbooks	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Library Books	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 642</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Workbooks	(04)	\$0	\$0	\$0	\$0
Workbooks	(10)	\$0	\$0	\$0	\$0
Workbooks	(11)	\$0	\$0	\$0	\$0
Workbooks	(20)	\$1,907	\$987	\$987	\$849
<b>TOTAL: 643</b>		<b>\$1,907</b>	<b>\$987</b>	<b>\$987</b>	<b>\$849</b>

Periodicals	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 644</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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 INIT REQ 2024-2025  
 PROG REQ 2024-2025  
 SUPT REQ 2024-2025

Account	2023-2024	2024-2025	2024-2025	2024-2025
Other Supplies	\$0	\$702	\$583	\$583
Other Supplies	(690)	\$0	(690)	(04)
Other Supplies	(690)	\$2,107	\$659	(05)
Other Supplies	(690)	\$0	\$0	(06)
Other Supplies	(690)	\$1,819	\$242	(06)
Other Supplies	(690)	\$165	\$165	(20)
Other Supplies	(690)	\$1,000	\$1,000	(30)
<b>TOTAL: 690</b>	<b>\$10,450</b>	<b>\$6,425</b>	<b>\$3,105</b>	
<b>TOTAL SUPPLIES</b>	<b>\$39,767</b>	<b>\$42,992</b>	<b>\$31,439</b>	
Property				
New Equipment	(730)	\$0	\$0	(06)
New Equipment	(730)	\$0	\$0	(30)
<b>TOTAL: 730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL PROPERTY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
800 Other Expenses				
Dues & Memberships	(810)	\$0	\$0	(02)
Dues & Memberships	(810)	\$1,600	\$1,600	(30)
<b>TOTAL: 810</b>	<b>\$2,000</b>	<b>\$1,600</b>	<b>\$1,600</b>	
Professional Materials	(890)	\$500	\$500	(30)
<b>TOTAL: 890</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>TOTAL OTHER EXPENSES</b>	<b>\$2,500</b>	<b>\$2,100</b>	<b>\$2,100</b>	
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$5,063,890</b>	<b>\$6,727,265</b>	<b>\$6,475,712</b>	
<b>PROGRAM COST</b>	<b>\$12,361,732</b>	<b>\$14,997,286</b>	<b>\$14,745,733</b>	

1200 SPECIAL EDUCATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 44.20 Special Education Teachers</li> </ul>
112 Support Salaries	Academic support <ul style="list-style-type: none"> <li>● Special Education Tutors</li> <li>● Job Coaches</li> <li>● Non Public Tutor Support</li> <li>● Hearing Impaired Teacher</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● 1.0 Director of Student Services</li> <li>● 3.0 Assistant Directors of Student Services</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 3 AFSCME</li> <li>● 4 BCBA</li> <li>● 1 Occupational Therapist</li> <li>● 1.7 Physical Therapists</li> <li>● COTAs (hourly)</li> </ul>
330 Consultants	Additional Evaluators Translations Services & Bilingual evaluations
440 Rentals	FM System Rentals
561 Public Tuition	Payment for Special Education Services for students attending Magnet Schools
563 Private Tuition	Outplacement Tuition
599 Contracted Services	Effective School Solutions Various contracted services
611 Supplies	Various tactile resources (sand, finger paints, letters, etc.) Leveled books Groceries for Life Skills
616 Media/Library	Online subscriptions - Read Live, K5 Learning Online, Khanmigo
617 Tests	Various tests - Wilson, BDI-3, ABBLs, VB-MAPP
643 Workbooks	TPI-3 Transition Planning
690 Other Supplies	Various Supplies to support instruction
810 Dues and Memberships	Various memberships
890 Professional Materials	Various materials- periodicals, subscriptions
<b>CUT ITEMS</b>	
Reductions by Superintendent	
111 Certified Salaries	-\$6,000 <ul style="list-style-type: none"> <li>● Hearing impaired</li> </ul>
118 Administrative Salaries	-\$3,000 <ul style="list-style-type: none"> <li>● Part time assistant director support</li> </ul>
599 Contracted Services	-\$128,110 <ul style="list-style-type: none"> <li>● Contracted paraprofessionals (CREC)</li> </ul>
611 Supplies	-\$5,229 <ul style="list-style-type: none"> <li>● Miscellaneous instructional supplies</li> </ul>
616 Media/Library	-\$133 <ul style="list-style-type: none"> <li>● Online subscriptions</li> </ul>
617 Tests	-1,848 <ul style="list-style-type: none"> <li>● KeyMath, Wilson End of Step Assessment</li> </ul>

643 Workbooks	-\$138 <ul style="list-style-type: none"> <li>● Self Determination Strategies</li> <li>● Career interests, preferences, and strengths</li> </ul>
690 Other supplies	-\$1,753 <ul style="list-style-type: none"> <li>● Various supplies</li> </ul>

**Significant Changes from last year:**

- Increase in Consultants: Adjusted to reflect current need
- Increase in Rentals: More students are needing updated hearing devices
- Increase in Tuitions: Based on current need
- Increase in Contracted Services: Effective School Solutions previously funded through grant

**Grant Allocations:**

- *Special education:* Estimated \$80,016 for 1.0 FTE special education teacher (Sheff Settlement)
- *Special education:* Estimated \$687,900 for paraprofessional support (IDEA 611)
- *Special education:* Estimated \$23,500 for preschool positions (IDEA 619)
- *Special education:* Estimated \$61,456 for .57 FTE special education assistant director (Open Choice - Undesignated)
- *Special education:* Estimated \$80,986 for .43 FTE special education assistant director (IDEA 611)

**PROGRAM: Homebound K-12**

**CODE: 1205**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$137,170	\$144,870	\$144,870	\$0
	\$137,170	\$144,870	\$144,870	\$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** *(included in budget requests to support improvements)*

- Implement contractual rate of pay for Homebound Instruction staff and the Chairperson position.

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

- Explore and implement effective use of online learning.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111)	(30)	\$137,170	\$144,870	\$144,870
<b>TOTAL: 111</b>			\$137,170	\$144,870	\$144,870
<b>TOTAL SALARIES</b>			\$137,170	\$144,870	\$144,870
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			\$0	\$0	\$0
<b>PROGRAM COST</b>			\$137,170	\$144,870	\$144,870

1205 HOMEBOUND PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"><li>• Hourly rates to certified staff for providing tutoring to Homebound students. (Hourly rate \$50/hr. per NTA-BOE Agreement)</li></ul>

CUT ITEMS	
Reductions by Superintendent	none

**Significant Changes from last year:**

- Adjusted to reflect current need

**Grant Allocations:**

- None

**PROGRAM: Continuing/Adult Education**

**CODE: 1300**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$108,307	\$117,952	\$117,952	\$0
500 Other Purchased Services	\$7,000	\$5,721	\$5,721	\$0
600 Supplies	\$1,967	\$2,093	\$2,093	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$900	\$900	\$0
	\$117,274	\$126,666	\$126,666	\$0



**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 for 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 Educational 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 *(included in budget requests to support improvements)***

- Updated workbooks that align with program standards.
- Dues and memberships to support professional learning and development for staff.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

		06-Feb-24 11:37:02 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)					
<b>Hourly</b>						
Certified Positions	(111)		11	11	11	11
Academic Support	(112)					
Administrative Positions	(118)		1	1	1	1
Non-Cert Support	(119)		2	2	2	2
<b>100 Salaries</b>						
Certified Salaries	(111)	(30)	\$71,371	\$79,287	\$79,287	\$79,287
	<b>TOTAL: 111</b>		\$71,371	\$79,287	\$79,287	\$79,287
Support Salaries	(112)	(30)	\$0	\$0	\$0	\$0
	<b>TOTAL: 112</b>		\$0	\$0	\$0	\$0
Administrative Salaries	(118)	(30)	\$16,236	\$16,723	\$16,723	\$16,723
	<b>TOTAL: 118</b>		\$16,236	\$16,723	\$16,723	\$16,723
Non-Certified Salaries	(119)	(30)	\$20,700	\$21,942	\$21,942	\$21,942
	<b>TOTAL: 119</b>		\$20,700	\$21,942	\$21,942	\$21,942
<b>TOTAL SALARIES</b>			<b>\$108,307</b>	<b>\$117,952</b>	<b>\$117,952</b>	<b>\$117,952</b>
<b>500 Other Purchased Services</b>						
Printing	(550)	(30)	\$6,500	\$5,021	\$5,021	\$5,021
	<b>TOTAL: 550</b>		\$6,500	\$5,021	\$5,021	\$5,021
Conferences	(582)	(30)	\$500	\$700	\$700	\$700
	<b>TOTAL: 582</b>		\$500	\$700	\$700	\$700
Contracted Services	(599)	(30)	\$0	\$0	\$0	\$0
	<b>TOTAL: 599</b>		\$0	\$0	\$0	\$0
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$7,000</b>	<b>\$5,721</b>	<b>\$5,721</b>	<b>\$5,721</b>
<b>600 Supplies</b>						
Supplies	(611)	(30)	\$859	\$859	\$859	\$859
	<b>TOTAL: 611</b>		\$859	\$859	\$859	\$859
Textbooks	(641)	(30)	\$1,108	\$0	\$0	\$0
	<b>TOTAL: 641</b>		\$1,108	\$0	\$0	\$0
Workbooks	(643)	(30)	\$0	\$1,234	\$1,234	\$1,234
	<b>TOTAL: 643</b>		\$0	\$1,234	\$1,234	\$1,234
Other Supplies	(690)	(30)	\$0	\$0	\$0	\$0
	<b>TOTAL: 690</b>		\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>			<b>\$1,967</b>	<b>\$2,093</b>	<b>\$2,093</b>	<b>\$2,093</b>
<b>700 Property</b>						

06-Feb-24 11:37:02 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
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)	\$0	\$900	\$900	\$900
<b>TOTAL: 810</b>			<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$8,967</b>	<b>\$8,714</b>	<b>\$8,714</b>	<b>\$8,714</b>
<b>PROGRAM COST</b>			<b>\$117,274</b>	<b>\$126,666</b>	<b>\$126,666</b>	<b>\$126,666</b>

**1300 CONTINUING/ADULT EDUCATION PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers - Hourly Rates <ul style="list-style-type: none"> <li>● Basic Education Instructor</li> <li>● CAPP Facilitator</li> <li>● Citizenship Instructor</li> <li>● ESL Instructor</li> <li>● Evening High School Instructor</li> <li>● GEP Preparation</li> <li>● GED Test Site Coordinator</li> <li>● Program Counselor</li> <li>● State Writing Assessment Coordinator</li> </ul>
118 Administrative Salaries	Administrators - Hourly Rate <ul style="list-style-type: none"> <li>● Program Administrator</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1.0 Secretary</li> <li>● 1.0 Security Guard</li> </ul>
550 Printing	Printing of Enrichment Brochures
582 Conferences	Conferences & Training for Adult Education Staff
611 Supplies	Art Supplies & Materials
643 Workbooks	Various textbooks
810 Dues and Memberships	CAACE Membership
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- CAACE membership
- Additional ML/EL Class Sections

**Grant Allocations:**

The district submits an annual State grant to offset the cost of the program. Grant funds (\$90k-\$100k) are provided to the Town of Newington, however, the Board of Education does not have access to those funds. There is no impact on the Board of Education budget.

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

**Newington Public Schools**

**CODE: 3210**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$171,022	\$175,788	\$175,788	\$0
600 Supplies	\$4,200	\$4,200	\$4,200	\$0
	\$175,222	\$179,988	\$179,988	\$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 *(included in budget requests to support improvements)***

- No program improvements or changes.

### **PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025	
<b>Contracted Staff</b>						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)					
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$4,101	\$4,214	\$4,214	\$4,214
Certified Salaries	(111)	(04)	\$4,101	\$4,214	\$4,214	\$4,214
Certified Salaries	(111)	(05)	\$4,101	\$4,214	\$4,214	\$4,214
Certified Salaries	(111)	(06)	\$4,101	\$4,214	\$4,214	\$4,214
Certified Salaries	(111)	(10)	\$23,125	\$23,761	\$23,761	\$23,761
Certified Salaries	(111)	(11)	\$23,125	\$23,761	\$23,761	\$23,761
Certified Salaries	(111)	(20)	\$108,368	\$111,410	\$111,410	\$111,410
<b>TOTAL: 111</b>			\$171,022	\$175,788	\$175,788	\$175,788
Non-Certified Salaries	(119)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 119</b>			\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>			<b>\$171,022</b>	<b>\$175,788</b>	<b>\$175,788</b>	<b>\$175,788</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>			\$4,200	\$4,200	\$4,200	\$4,200
<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>\$175,222</b>	<b>\$179,988</b>	<b>\$179,988</b>	<b>\$179,988</b>

**3210 STUDENT ACTIVITIES NON-ATHLETICS PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"><li>• B-2 Stipends</li><li>• B-4 Stipends</li></ul>
690 Other Supplies	Schoolwide Activities Non Athletic supplies
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- None

**Grant Allocations:**

- None



**PROGRAM: Student Activities-Athletics**

**CODE: 3220**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$469,345	\$511,755	\$511,755	\$0
400 Purchased Services - Property	\$16,200	\$16,200	\$16,200	\$0
500 Other Purchased Services	\$48,000	\$48,000	\$48,000	\$0
600 Supplies	\$21,294	\$28,757	\$26,557	\$0
700 Property	\$0	\$25,300	\$0	\$0
800 Other Expenses	\$12,620	\$12,620	\$12,620	\$0
	\$567,459	\$642,632	\$615,132	\$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 equitable environment for all participants that ensures the safety and welfare of our student athletes to 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 connect 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 31 school, Central Connecticut Conference (CCC), the governing body that establishes policy and regulations for the betterment of the conference.

Sixty Newington High School athletic programs and sixty-three coaches provide interscholastic athletic opportunities for almost 900 NHS student athletes 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 are charged a \$550.00 athletic fee due to facility costs.

**PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)***

- Sublimate uniforms purchased when cost effective to improve quality for sub varsity programs.
- Added EMS Coverage for Football JV contests.
- Additional golf range pass for Boys Golf since it is now in the Fall.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Install synthetic turf fields to provide a competitively equitable experience for student athletes.
- Replace existing scoreboard at the baseball field.

06-Feb-24 11:37:04 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)	1.00	1.00	1.00	1.00
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	62	62	62	62
<b>100 Salaries</b>					
Administrative Salaries	(118) (20)	\$143,037	\$145,242	\$145,242	\$145,242
<b>TOTAL: 118</b>		\$143,037	\$145,242	\$145,242	\$145,242
Non-Certified Salaries	(119) (20)	\$326,308	\$366,513	\$366,513	\$366,513
<b>TOTAL: 119</b>		\$326,308	\$366,513	\$366,513	\$366,513
<b>TOTAL SALARIES</b>		<b>\$469,345</b>	<b>\$511,755</b>	<b>\$511,755</b>	<b>\$511,755</b>
<b>400 Purchased Services - Property</b>					
Rentals	(440) (20)	\$16,200	\$16,200	\$16,200	\$16,200
<b>TOTAL: 440</b>		\$16,200	\$16,200	\$16,200	\$16,200
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$16,200</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)	\$48,000	\$48,000	\$48,000	\$48,000
<b>TOTAL: 599</b>		\$48,000	\$48,000	\$48,000	\$48,000
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>600 Supplies</b>					
Supplies	(611) (20)	\$4,954	\$19,737	\$19,737	\$17,537
<b>TOTAL: 611</b>		\$4,954	\$19,737	\$19,737	\$17,537
Other Supplies	(690) (20)	\$16,340	\$9,020	\$9,020	\$9,020
<b>TOTAL: 690</b>		\$16,340	\$9,020	\$9,020	\$9,020
<b>TOTAL SUPPLIES</b>		<b>\$21,294</b>	<b>\$28,757</b>	<b>\$28,757</b>	<b>\$26,557</b>
<b>700 Property</b>					
New Equipment	(730) (20)	\$0	\$25,300	\$25,300	\$0
<b>TOTAL: 730</b>		\$0	\$25,300	\$25,300	\$0
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$25,300</b>	<b>\$25,300</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

06-Feb-24 11:37:04 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Police Fees	(891)	(20)	\$10,500	\$10,500	\$10,500	\$10,500
<b>TOTAL: 891</b>			\$10,500	\$10,500	\$10,500	\$10,500
<b>TOTAL OTHER EXPENSES</b>			\$12,620	\$12,620	\$12,620	\$12,620
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			\$98,114	\$130,877	\$130,877	\$103,377
<b>PROGRAM COST</b>			\$567,459	\$642,632	\$642,632	\$615,132

**3220 STUDENT ACTIVITIES - ATHLETICS PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● 1.0 Athletic Director</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1 Assistant Athletic Director</li> <li>● 61 Coaches</li> <li>● 1 Bookkeeper</li> </ul>
440 Rentals	Tennis Center Golf Range Ice Arena
599 Contracted Services	Athletic Trainer EMS Football Coverage Football Equipment Reconditioning Impact Testing
611 Supplies	Various Items and Resources for Sport Teams including helmets, scorebooks, balls, pucks, pads, mouth pieces
690 Other Supplies	Uniforms
810 Dues & Memberships	CCC dues
891 Police Fees	Police Coverage - NPD
<b>CUT ITEMS</b>	
Reductions by Superintendent	
611 Supplies	-\$2,200 <ul style="list-style-type: none"> <li>● Footballs</li> </ul>
730 New Equipment	-\$25,300 <ul style="list-style-type: none"> <li>● Baseball scoreboard</li> <li>● Golf cart</li> </ul>

**Significant Changes from last year:**

- Increase in Supplies: Numerous supplies purchased last year with realized savings
- Decrease in Other Supplies: 5 year uniform cycle causes a variation from year to year depending on the number of teams involved in the replacement cycle.

**Grant Allocations:**

- None

**PROGRAM: School Counseling**

**CODE: 2120**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,292,665	\$1,406,183	\$1,406,183	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$14,357	\$10,364	\$10,364	\$0
600 Supplies	\$387	\$285	\$285	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$515	\$735	\$735	\$0
	\$1,307,924	\$1,417,567	\$1,417,567	\$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 *(included in budget requests to support improvements)***

- Changing College and Career Platforms from Naviance to School Links.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Exploration of School Counselors at Elementary Level.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	14.00	14.00	14.00	14.00
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)	\$282,793	\$299,338	\$299,338	\$299,338
Certified Salaries	(111) (11)	\$222,761	\$248,645	\$248,645	\$248,645
Certified Salaries	(111) (20)	\$579,493	\$646,349	\$646,349	\$646,349
<b>TOTAL: 111</b>		<b>\$1,085,047</b>	<b>\$1,194,332</b>	<b>\$1,194,332</b>	<b>\$1,194,332</b>
Administrative Salaries	(118) (20)	\$134,275	\$136,346	\$136,346	\$136,346
Administrative Salaries	(118) (30)	\$8,517	\$8,648	\$8,648	\$8,648
<b>TOTAL: 118</b>		<b>\$142,792</b>	<b>\$144,994</b>	<b>\$144,994</b>	<b>\$144,994</b>
Non-Certified Salaries	(119) (20)	\$64,826	\$66,857	\$66,857	\$66,857
<b>TOTAL: 119</b>		<b>\$64,826</b>	<b>\$66,857</b>	<b>\$66,857</b>	<b>\$66,857</b>
<b>TOTAL SALARIES</b>		<b>\$1,292,665</b>	<b>\$1,406,183</b>	<b>\$1,406,183</b>	<b>\$1,406,183</b>
<b>400 Purchased Services - Property</b>					
Rentals	(440) (20)	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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)	\$3,115	\$2,591	\$2,591	\$2,591
Contracted Services	(599) (11)	\$3,115	\$2,591	\$2,591	\$2,591
Contracted Services	(599) (20)	\$8,127	\$5,182	\$5,182	\$5,182
<b>TOTAL: 599</b>		<b>\$14,357</b>	<b>\$10,364</b>	<b>\$10,364</b>	<b>\$10,364</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$14,357</b>	<b>\$10,364</b>	<b>\$10,364</b>	<b>\$10,364</b>
<b>600 Supplies</b>					
Media/Library Materials	(616) (20)	\$280	\$285	\$285	\$285
<b>TOTAL: 616</b>		<b>\$280</b>	<b>\$285</b>	<b>\$285</b>	<b>\$285</b>
Other Supplies	(690) (10)	\$0	\$0	\$0	\$0
Other Supplies	(690) (11)	\$0	\$0	\$0	\$0
Other Supplies	(690) (20)	\$107	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUPPLIES</b>		<b>\$387</b>	<b>\$285</b>	<b>\$285</b>	<b>\$285</b>



06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>700 Property</b>					
New Equipment	(730) (11)	\$0	\$0	\$0	\$0
New Equipment	(730) (20)	\$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)	\$515	\$385	\$385	\$385
<b>TOTAL: 810</b>		\$515	\$385	\$385	\$385
Professional Materials	(890) (20)	\$0	\$0	\$0	\$0
<b>TOTAL: 890</b>		\$0	\$0	\$0	\$0
Graduation Assemblies	(896) (20)	\$0	\$350	\$350	\$350
<b>TOTAL: 896</b>		\$0	\$350	\$350	\$350
<b>TOTAL OTHER EXPENSES</b>		\$515	\$735	\$735	\$735
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		\$15,259	\$11,384	\$11,384	\$11,384
<b>PROGRAM COST</b>		\$1,307,924	\$1,417,567	\$1,417,567	\$1,417,567

**2120 SCHOOL COUNSELING PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 14.0 School counselors</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>• 0.5 Director of Curriculum and Instruction</li> <li>• 0.85 Director of School Counseling and Student Testing</li> </ul>
119 Non Certified Salaries	AFSCME <ul style="list-style-type: none"> <li>• 1.0 AFSCME</li> </ul>
599 Contracted Services	School Links - (replacing Naviance)
616 Media Supplies	Transcript storage and Software Support
810 Dues & Memberships	NACAC Membership ASCA Membership NEACAC
896 Graduation Assemblies	Scholarship Reception
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Decrease in Contracted Services - difference between cost of School Links versus Naviance

**Grant Allocations:**

- *School Counseling*: Estimated \$112,889 for 1.0 FTE mental health position (ARP Mental Health)

**PROGRAM: Health/Nursing Services**

**CODE: 2130**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$732,075	\$784,461	\$784,461	\$0
300 Purchased Services - Prof & Technical	\$7,200	\$7,200	\$7,200	\$0
500 Other Purchased Services	\$9,556	\$10,024	\$10,024	\$0
600 Supplies	\$36,466	\$24,127	\$24,127	\$0
800 Other Expenses	\$141	\$141	\$141	\$0
	\$785,438	\$825,953	\$825,953	\$0

**MAJOR GOALS**

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

**DESCRIPTION OF PRESENT PROGRAM**

Annual vision screening is provided for all students in grades K, 1, 3-5. Annual audiometric screening is provided for students in grades K, 1, 3-5, and for those with a previous history of hearing impairment. Postural screenings are done in grades 5-7 for female students and grade 8 for male students. School nurses make the appropriate referrals after reviewing the results of each health assessment and screening of each student. Physical examinations, by a physician, are arranged when necessary. School sports' physicals are offered to athletes three times per school year and are administered by the district Medical Advisor. School nurses promote and ensure the earliest possible entry into the school district as well as facilitate the withdrawal process of students. School 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 Nursing Department facilitates a yearly flu clinic for faculty and staff.

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. School nurses perform continuous monitoring of trends in illness as well as monitoring for infectious diseases to ensure the safety of students and staff. School nurses conduct a health and safety assessment as well as obtain necessary medication, equipment, and personnel needed to meet the health care needs of students on field trips. Each school nurse acts as a resource to the classroom teacher for implementing the health education curriculum. The Nursing Department provides in-service training for teachers for the administration of medications, as mandated by the state, on a yearly basis. Additionally, the Nursing Department meets the OSHA requirements to annually instruct school personnel in the handling of body fluids as well as instruction for EpiPen administration.

The school nurse consults with other staff members, parents, providers, and outside agencies concerning students and their healthcare needs. Participation in the Planning and Placement Team and 504 process for the purpose of providing health information for students with restrictive health conditions is ongoing. School nurses develop Individual Healthcare Plans for students whose academic performance or school attendance is, or may be, affected by their healthcare needs. 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. School nurses are responsible for annual certified staff training including, but not limited to, anaphylaxis, asthma, seizure and diabetic emergency medications. School nurses also participate in crisis intervention teams, early intervention teams, readiness teams, and PMT teams. School nurses plan for readiness and look for ways to improve the response criteria for lockdown, evacuation, etc. School nurses keep up certification for CPR/AED and Narcan administration. School nurses have continued to see a growing number of students with complex medical needs as well as social-emotional needs.

**PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)***

- No program improvements or changes.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Replace high-cost items such as scales, cots, wheelchairs, AED's, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- CPR/AED recertification every 2 years.
- Support for Dexcom monitoring for school nurse's cell phones.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
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)	\$69,776	\$71,719	\$71,719	\$71,719
Non-Certified Salaries	(119) (04)	\$65,696	\$71,719	\$71,719	\$71,719
Non-Certified Salaries	(119) (05)	\$69,776	\$71,719	\$71,719	\$71,719
Non-Certified Salaries	(119) (06)	\$78,776	\$80,719	\$80,719	\$80,719
Non-Certified Salaries	(119) (10)	\$62,535	\$69,365	\$69,365	\$69,365
Non-Certified Salaries	(119) (11)	\$70,696	\$76,719	\$76,719	\$76,719
Non-Certified Salaries	(119) (20)	\$303,293	\$329,998	\$329,998	\$329,998
Non-Certified Salaries	(119) (30)	\$11,527	\$12,503	\$12,503	\$12,503
<b>TOTAL: 119</b>		<b>\$732,075</b>	<b>\$784,461</b>	<b>\$784,461</b>	<b>\$784,461</b>
<b>TOTAL SALARIES</b>		<b>\$732,075</b>	<b>\$784,461</b>	<b>\$784,461</b>	<b>\$784,461</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Medical Advisor	(325) (30)	\$7,200	\$7,200	\$7,200	\$7,200
<b>TOTAL: 325</b>		<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</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>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (30)	\$9,556	\$10,024	\$10,024	\$10,024
<b>TOTAL: 599</b>		<b>\$9,556</b>	<b>\$10,024</b>	<b>\$10,024</b>	<b>\$10,024</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$9,556</b>	<b>\$10,024</b>	<b>\$10,024</b>	<b>\$10,024</b>
<b>600 Supplies</b>					
Other Supplies	(690) (02)	\$4,661	\$3,334	\$3,334	\$3,334
Other Supplies	(690) (04)	\$5,398	\$3,205	\$3,205	\$3,205
Other Supplies	(690) (05)	\$5,098	\$3,060	\$3,060	\$3,060
Other Supplies	(690) (06)	\$4,907	\$3,256	\$3,256	\$3,256
Other Supplies	(690) (10)	\$5,152	\$3,722	\$3,722	\$3,722
Other Supplies	(690) (11)	\$5,340	\$3,106	\$3,106	\$3,106
Other Supplies	(690) (20)	\$5,910	\$4,444	\$4,444	\$4,444
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$36,466</b>	<b>\$24,127</b>	<b>\$24,127</b>	<b>\$24,127</b>
<b>TOTAL SUPPLIES</b>		<b>\$36,466</b>	<b>\$24,127</b>	<b>\$24,127</b>	<b>\$24,127</b>

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$141	\$141	\$141	\$141
<b>TOTAL: 810</b>		<b>\$141</b>	<b>\$141</b>	<b>\$141</b>	<b>\$141</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$141</b>	<b>\$141</b>	<b>\$141</b>	<b>\$141</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$53,363</b>	<b>\$41,492</b>	<b>\$41,492</b>	<b>\$41,492</b>
<b>PROGRAM COST</b>		<b>\$785,438</b>	<b>\$825,953</b>	<b>\$825,953</b>	<b>\$825,953</b>

**2130 HEALTH/NURSING SERVICES  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 10 Nurses</li> <li>● 1 Permanent nursing sub (hourly)</li> </ul>
325 Medical Advisor	Services and student physicals
599 Contracted Services	Audiometers calibration Sharps containers 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>● Emergency Supplies (Epipens)</li> </ul>
810 Dues & Memberships	Membership – National Association of School Nurses
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Decrease in Other Supplies: Audit of current supplies indicates less need

**Grant Allocations:**

- None

**PROGRAM: Psychological Services**

**CODE: 2140**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,517,216	\$1,625,959	\$1,625,959	\$0
500 Other Purchased Services	\$0	\$0	\$50,000	\$0
600 Supplies	\$7,782	\$10,043	\$8,512	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$1,524,998	\$1,636,002	\$1,684,471	\$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 disabilities, attention deficit disorders, 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 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 attendance (school refusal/school avoidance), 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 *(included in budget requests to support improvements)*

- School Psychologist contracted service.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Additional School Psychologist (see [PLANS](#) proposal).

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	15.00	15.00	15.00	15.00
Administrative Positions	(118)				
Non Certified Positions	(119)				
<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) (02)	\$196,054	\$203,809	\$203,809	\$203,809
Certified Salaries	(111) (04)	\$177,303	\$197,771	\$197,771	\$197,771
Certified Salaries	(111) (05)	\$220,632	\$237,820	\$237,820	\$237,820
Certified Salaries	(111) (06)	\$220,324	\$226,382	\$226,382	\$226,382
Certified Salaries	(111) (10)	\$228,068	\$234,284	\$234,284	\$234,284
Certified Salaries	(111) (11)	\$184,645	\$205,338	\$205,338	\$205,338
Certified Salaries	(111) (20)	\$280,190	\$304,555	\$304,555	\$304,555
Certified Salaries	(111) (30)	\$0	\$6,000	\$6,000	\$6,000
<b>TOTAL: 111</b>		<b>\$1,507,216</b>	<b>\$1,615,959</b>	<b>\$1,615,959</b>	<b>\$1,615,959</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>\$1,517,216</b>	<b>\$1,625,959</b>	<b>\$1,625,959</b>	<b>\$1,625,959</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	\$50,000
<b>TOTAL: 599</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>600 Supplies</b>					
Tests	(617) (02)	\$496	\$653	\$653	\$653
Tests	(617) (04)	\$1,115	\$1,396	\$1,396	\$1,396
Tests	(617) (05)	\$374	\$1,592	\$1,592	\$1,592
Tests	(617) (06)	\$1,642	\$1,800	\$1,800	\$1,800
Tests	(617) (10)	\$238	\$0	\$0	\$0
Tests	(617) (11)	\$1,982	\$1,950	\$1,950	\$1,188
Tests	(617) (20)	\$1,598	\$772	\$772	\$772
Tests	(617) (30)	\$125	\$0	\$0	\$0
<b>TOTAL: 617</b>		<b>\$7,570</b>	<b>\$8,163</b>	<b>\$8,163</b>	<b>\$7,401</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	\$873	\$581	\$581
Other Supplies	(690) (04)	\$0	\$65	\$65	\$0

06-Feb-24 11:37:02 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Other Supplies	(690)	(05)	\$0	\$275	\$275	\$275
Other Supplies	(690)	(06)	\$212	\$497	\$497	\$255
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)	\$0	\$462	\$462	\$0
Other Supplies	(690)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>			<b>\$212</b>	<b>\$2,172</b>	<b>\$1,880</b>	<b>\$1,111</b>
<b>TOTAL SUPPLIES</b>			<b>\$7,782</b>	<b>\$10,335</b>	<b>\$10,043</b>	<b>\$8,512</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>\$7,782</b>	<b>\$10,335</b>	<b>\$10,043</b>	<b>\$8,512</b>
<b>PROGRAM COST</b>			<b>\$1,524,998</b>	<b>\$1,636,294</b>	<b>\$1,636,002</b>	<b>\$1,684,471</b>

**2140 SCHOOL PSYCHOLOGY PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 7.0 School psychologists</li> <li>• 8.0 Social workers</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• 1.0 Psychology Intern - hourly</li> </ul>
599 Contracted Services	School Psychologist contracted service
617 Tests	Assorted tests and protocols
690 Other Supplies	Miscellaneous supplies
<b>CUT ITEMS</b>	
Reductions by Superintendent	
617 Tests	-\$762 <ul style="list-style-type: none"> <li>• DTLA-5</li> <li>• BRIEF-2 Self Report</li> </ul>
690 Other Supplies	-\$770 <ul style="list-style-type: none"> <li>• Various supplies</li> </ul>

**Significant Changes from last year:**

- School Psychologist contracted service

**Grant Allocations:**

- None

**PROGRAM: Speech/Hearing**

**CODE: 2150**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$833,694	\$894,865	\$894,865	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$3,638	\$6,513	\$5,787	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$693	\$0	\$0	\$0
	\$838,025	\$901,378	\$900,652	\$0

**MAJOR GOALS**

- To provide early identification of children who have moderate to severe language, voice, fluency, articulation, and/or hearing disorders.
- To assist in the differentiation of speech/language disorders versus dialectical differences.
- 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 explicit 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 disorders or progressive neurological disorders.
- Provide equitable interventions for students identified with a speech/language and/or hearing impairment.

**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 *(included in budget requests to support improvements)***

- No program improvements or changes.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- Additional Speech Language Pathologist(s) may be needed in the coming school year(s). We will continue to audit and review student needs and current service models.

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)	7.50	7.50	7.50	7.50
Administrative Positions	(118)				
Non Certified Positions	(119)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>100 Salaries</b>					
Certified Salaries	(111) (02)	\$121,777	\$124,912	\$124,912	\$124,912
Certified Salaries	(111) (04)	\$92,556	\$94,888	\$94,888	\$94,888
Certified Salaries	(111) (05)	\$117,592	\$120,612	\$120,612	\$120,612
Certified Salaries	(111) (06)	\$228,207	\$246,394	\$246,394	\$246,394
Certified Salaries	(111) (10)	\$119,194	\$122,472	\$122,472	\$122,472
Certified Salaries	(111) (11)	\$113,179	\$117,162	\$117,162	\$117,162
Certified Salaries	(111) (20)	\$41,189	\$44,425	\$44,425	\$44,425
Certified Salaries	(111) (30)	\$0	\$24,000	\$24,000	\$24,000
<b>TOTAL: 111</b>		<b>\$833,694</b>	<b>\$894,865</b>	<b>\$894,865</b>	<b>\$894,865</b>
<b>TOTAL SALARIES</b>		<b>\$833,694</b>	<b>\$894,865</b>	<b>\$894,865</b>	<b>\$894,865</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)	\$0	\$100	\$100	\$100
Media/Library Materials	(616) (04)	\$0	\$100	\$100	\$100
Media/Library Materials	(616) (05)	\$0	\$240	\$100	\$100
Media/Library Materials	(616) (06)	\$0	\$340	\$340	\$340
Media/Library Materials	(616) (10)	\$0	\$100	\$100	\$100
Media/Library Materials	(616) (11)	\$0	\$100	\$100	\$100
Media/Library Materials	(616) (30)	\$0	\$269	\$269	\$269
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$1,249</b>	<b>\$1,109</b>	<b>\$1,109</b>
Tests	(617) (02)	\$549	\$110	\$110	\$110
Tests	(617) (04)	\$0	\$152	\$152	\$152
Tests	(617) (05)	\$495	\$1,487	\$1,487	\$1,392
Tests	(617) (06)	\$550	\$929	\$929	\$929
Tests	(617) (10)	\$275	\$80	\$80	\$80
Tests	(617) (11)	\$0	\$176	\$176	\$176
Tests	(617) (20)	\$0	\$40	\$40	\$40
Tests	(617) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 617</b>		<b>\$1,869</b>	<b>\$2,974</b>	<b>\$2,974</b>	<b>\$2,879</b>
Other Supplies	(690) (02)	\$73	\$566	\$276	\$276
Other Supplies	(690) (04)	\$135	\$249	\$249	\$249

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Other Supplies	(690) (05)	\$33	\$223	\$116	\$0
Other Supplies	(690) (06)	\$900	\$1,285	\$1,285	\$1,065
Other Supplies	(690) (10)	\$450	\$209	\$209	\$209
Other Supplies	(690) (11)	\$178	\$95	\$95	\$0
Other Supplies	(690) (20)	\$0	\$200	\$200	\$0
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 690</b>		<b>\$1,769</b>	<b>\$2,827</b>	<b>\$2,430</b>	<b>\$1,799</b>
<b>TOTAL SUPPLIES</b>		<b>\$3,638</b>	<b>\$7,050</b>	<b>\$6,513</b>	<b>\$5,787</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)	\$693	\$0	\$0	\$0
<b>TOTAL: 810</b>		<b>\$693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$4,331</b>	<b>\$7,050</b>	<b>\$6,513</b>	<b>\$5,787</b>
<b>PROGRAM COST</b>		<b>\$838,025</b>	<b>\$901,915</b>	<b>\$901,378</b>	<b>\$900,652</b>



**2150 SPEECH AND HEARING PROGRAM  
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 7.50 Speech/Hearing Specialists</li> </ul>
616 Media/Library Supplies	Speechpathology.com subscription Video learning squad
617 Tests	Assorted tests and protocols
690 Supplies	Speech, Hearing and Language Development Resources Language activities and resources
<b>CUT ITEMS</b>	
Reductions by Superintendent	
617 Tests	-\$95 <ul style="list-style-type: none"> <li>• BOEHM Form E Tests</li> </ul>
690 Supplies	-\$631 <ul style="list-style-type: none"> <li>• Various supplies</li> </ul>

**Significant Changes from last year:**

- Increase in Media/Library: Purchased with realized savings

**Grant Allocations:**

- None

**PROGRAM: English Learners**

**CODE: 2190**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$570,787	\$814,784	\$814,784	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$7,611	\$11,025	\$11,025	\$0
800 Other Expenses	\$40	\$40	\$40	\$0
	\$578,438	\$825,849	\$825,849	\$0

**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 450 students K-12 are identified as Multilingual Learners (ML) with approximately 380 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 with curriculum standards through an approach called Content Based Instruction (CBI). Newcomers (students who are new to the country with limited to no English proficiency) require additional instruction to meet their specific language needs.

**PROGRAM IMPROVEMENTS/CHANGES** *(included in budget requests to support improvements)*

- Addition of bilingual teacher/tutor at John Paterson to support new state-mandated bilingual program.
- Increase in Imagine Learning and Lexia licenses to support language instruction for the increased number of newcomers.
- Expanded classroom libraries for adolescents and teens.

**PROGRAM NEEDS** *(current or future need that is not currently included in budget requests)*

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

		06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>						
Certified Positions	(111)		7.00	7.00	7.00	7.00
Administrative Positions	(118)					
Non Certified Positions	(119)					
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)		2	3	3	3
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(02)	\$29,610	\$139,468	\$139,468	\$139,468
Certified Salaries	(111)	(04)	\$127,154	\$56,599	\$56,599	\$56,599
Certified Salaries	(111)	(05)	\$94,926	\$108,922	\$108,922	\$108,922
Certified Salaries	(111)	(06)	\$91,784	\$94,308	\$94,308	\$94,308
Certified Salaries	(111)	(10)	\$0	\$120,563	\$120,563	\$120,563
Certified Salaries	(111)	(11)	\$73,378	\$73,063	\$73,063	\$73,063
Certified Salaries	(111)	(20)	\$101,626	\$104,906	\$104,906	\$104,906
<b>TOTAL: 111</b>			<b>\$518,478</b>	<b>\$697,829</b>	<b>\$697,829</b>	<b>\$697,829</b>
Support Salaries	(112)	(04)	\$26,455	\$26,455	\$26,455	\$26,455
Support Salaries	(112)	(06)	\$0	\$45,250	\$45,250	\$45,250
Support Salaries	(112)	(10)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(11)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(20)	\$25,854	\$45,250	\$45,250	\$45,250
<b>TOTAL: 112</b>			<b>\$52,309</b>	<b>\$116,955</b>	<b>\$116,955</b>	<b>\$116,955</b>
<b>TOTAL SALARIES</b>			<b>\$570,787</b>	<b>\$814,784</b>	<b>\$814,784</b>	<b>\$814,784</b>
<b>300 Purchased Services - Prof &amp; Technical</b>						
Consultants	(330)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 330</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>500 Other Purchased Services</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>						
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 611</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Media/Library Materials	(616)	(30)	\$3,750	\$8,400	\$8,400	\$8,400
<b>TOTAL: 616</b>			<b>\$3,750</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>
Tests	(617)	(30)	\$537	\$644	\$644	\$644
<b>TOTAL: 617</b>			<b>\$537</b>	<b>\$644</b>	<b>\$644</b>	<b>\$644</b>
Textbooks	(641)	(10)	\$0	\$0	\$0	\$0

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Textbooks	(641) (11)	\$0	\$0	\$0	\$0
Textbooks	(641) (20)	\$0	\$0	\$0	\$0
Textbooks	(641) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (02)	\$0	\$436	\$0	\$0
Other Supplies	(690) (10)	\$1,273	\$193	\$193	\$193
Other Supplies	(690) (11)	\$286	\$193	\$193	\$193
Other Supplies	(690) (20)	\$765	\$495	\$495	\$495
Other Supplies	(690) (30)	\$1,000	\$1,100	\$1,100	\$1,100
<b>TOTAL: 690</b>		<b>\$3,324</b>	<b>\$2,417</b>	<b>\$1,981</b>	<b>\$1,981</b>
<b>TOTAL SUPPLIES</b>		<b>\$7,611</b>	<b>\$11,461</b>	<b>\$11,025</b>	<b>\$11,025</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$40	\$40	\$40	\$40
<b>TOTAL: 810</b>		<b>\$40</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>
<b>TOTAL OTHER EXPENSES</b>		<b>\$40</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>
<b>TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST</b>		<b>\$7,651</b>	<b>\$11,501</b>	<b>\$11,065</b>	<b>\$11,065</b>
		<b>\$578,438</b>	<b>\$826,285</b>	<b>\$825,849</b>	<b>\$825,849</b>

2190 ENGLISH LEARNER PROGRAM

ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• 7.0 EL Teachers</li> </ul>
112 Support Salaries	Academic support <ul style="list-style-type: none"> <li>• 3.0 Tutors</li> </ul>
599 Contracted Services	Lexia and Imagine Learning
617 Tests	LAS Links examiners guide and placement books
690 Other Supplies	Independent reading texts, project based learning supplies
810 Dues and Memberships	CAPELL CT Membership
CUT ITEMS	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Increase in Media/Library: Increased need

**Grant Allocations:**

- *English Learners*: Estimated \$35,859 for EL teacher position (Title III)

**PROGRAM: Curriculum & Assessment**

**CODE: 2210**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$233,549	\$242,652	\$242,652	\$0
500 Other Purchased Services	\$65,826	\$100,568	\$100,568	\$0
600 Supplies	\$22,580	\$24,238	\$24,238	\$0
800 Other Expenses	\$468	\$468	\$468	\$0
	\$322,423	\$367,926	\$367,926	\$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 *(included in budget requests to support improvements)***

- No program improvements or changes.

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.



		06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)		2.00	2.00	2.00	2.00
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>100 Salaries</b>						
Certified Salaries	(111)	(30)	\$68,000	\$69,870	\$69,870	\$69,870
<b>TOTAL: 111</b>			<b>\$68,000</b>	<b>\$69,870</b>	<b>\$69,870</b>	<b>\$69,870</b>
Non-Certified Salaries	(119)	(30)	\$165,549	\$172,782	\$172,782	\$172,782
<b>TOTAL: 119</b>			<b>\$165,549</b>	<b>\$172,782</b>	<b>\$172,782</b>	<b>\$172,782</b>
<b>TOTAL SALARIES</b>			<b>\$233,549</b>	<b>\$242,652</b>	<b>\$242,652</b>	<b>\$242,652</b>
<b>500 Other Purchased Services</b>						
Contracted Services	(599)	(30)	\$65,826	\$100,568	\$100,568	\$100,568
<b>TOTAL: 599</b>			<b>\$65,826</b>	<b>\$100,568</b>	<b>\$100,568</b>	<b>\$100,568</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$65,826</b>	<b>\$100,568</b>	<b>\$100,568</b>	<b>\$100,568</b>
<b>600 Supplies</b>						
Tests	(617)	(30)	\$16,580	\$18,238	\$18,238	\$18,238
<b>TOTAL: 617</b>			<b>\$16,580</b>	<b>\$18,238</b>	<b>\$18,238</b>	<b>\$18,238</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>\$22,580</b>	<b>\$24,238</b>	<b>\$24,238</b>	<b>\$24,238</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(30)	\$468	\$468	\$468	\$468
<b>TOTAL: 810</b>			<b>\$468</b>	<b>\$468</b>	<b>\$468</b>	<b>\$468</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$468</b>	<b>\$468</b>	<b>\$468</b>	<b>\$468</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$88,874</b>	<b>\$125,274</b>	<b>\$125,274</b>	<b>\$125,274</b>
<b>PROGRAM COST</b>			<b>\$322,423</b>	<b>\$367,926</b>	<b>\$367,926</b>	<b>\$367,926</b>

2210 CURRICULUM AND ASSESSMENT  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>• Curriculum writing tasks</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• 1.0 PowerSchool Specialist</li> <li>• 1.0 AFSCME</li> </ul>
599 Contracted Services	PowerSchool (SIS, Registration, and ECollect) CTSEDS IEP Viewer Edgenuity licenses
617 Tests	PSAT - grades 9-11
690 Supplies	Resources for Curriculum Writing Supplies
810 Dues & Membership	NCSM & NCTM Membership
CUT ITEMS	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Increase in Contracted Services: CTSEDS IEP Viewer

**Grant Allocations:**

- None

**PROGRAM: Media/Library Services**

**CODE: 2220**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$705,911	\$728,881	\$728,881	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$25,786	\$27,640	\$26,340	\$0
600 Supplies	\$34,743	\$77,380	\$27,580	\$0
700 Property	\$0	\$4,540	\$0	\$0
800 Other Expenses	\$0	\$350	\$350	\$0
	\$766,440	\$838,791	\$783,151	\$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 *(included in budget requests to support improvements)***

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

**PROGRAM NEEDS *(current or future need that is not currently included in budget requests)***

- No program needs at this time.

		06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<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)	\$112,889	\$115,993	\$115,993	\$115,993
Certified Salaries	(111)	(04)	\$103,401	\$106,244	\$106,244	\$106,244
Certified Salaries	(111)	(05)	\$120,536	\$124,431	\$124,431	\$124,431
Certified Salaries	(111)	(06)	\$84,383	\$89,524	\$89,524	\$89,524
Certified Salaries	(111)	(10)	\$106,297	\$109,220	\$109,220	\$109,220
Certified Salaries	(111)	(11)	\$0	\$0	\$0	\$0
Certified Salaries	(111)	(20)	\$114,029	\$117,162	\$117,162	\$117,162
<b>TOTAL: 111</b>			<b>\$641,535</b>	<b>\$662,574</b>	<b>\$662,574</b>	<b>\$662,574</b>
Non-Certified Salaries	(119)	(20)	\$64,376	\$66,307	\$66,307	\$66,307
<b>TOTAL: 119</b>			<b>\$64,376</b>	<b>\$66,307</b>	<b>\$66,307</b>	<b>\$66,307</b>
<b>TOTAL SALARIES</b>			<b>\$705,911</b>	<b>\$728,881</b>	<b>\$728,881</b>	<b>\$728,881</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>						
Telephone	(531)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 531</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contracted Services	(599)	(02)	\$2,193	\$2,554	\$2,405	\$2,405
Contracted Services	(599)	(04)	\$2,225	\$2,554	\$2,405	\$2,405
Contracted Services	(599)	(05)	\$2,193	\$2,554	\$2,405	\$2,405
Contracted Services	(599)	(06)	\$2,193	\$2,405	\$2,405	\$2,405
Contracted Services	(599)	(10)	\$2,065	\$3,208	\$3,208	\$1,908
Contracted Services	(599)	(11)	\$2,359	\$3,208	\$1,908	\$1,908
Contracted Services	(599)	(20)	\$12,558	\$12,904	\$12,904	\$12,904
<b>TOTAL: 599</b>			<b>\$25,786</b>	<b>\$29,387</b>	<b>\$27,640</b>	<b>\$26,340</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$25,786</b>	<b>\$29,387</b>	<b>\$27,640</b>	<b>\$26,340</b>
<b>600 Supplies</b>						
Media/Library Materials	(616)	(10)	\$0	\$0	\$0	\$0
<b>TOTAL: 616</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Library Books	(642)	(02)	\$2,950	\$8,850	\$4,850	\$2,000
Library Books	(642)	(04)	\$5,500	\$9,350	\$9,350	\$4,000

		06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Library Books	(642)	(05)	\$3,800	\$8,500	\$8,500	\$2,000
Library Books	(642)	(06)	\$1,500	\$9,500	\$9,500	\$2,000
Library Books	(642)	(10)	\$4,500	\$23,550	\$13,550	\$4,000
Library Books	(642)	(11)	\$6,000	\$9,305	\$9,305	\$5,000
Library Books	(642)	(20)	\$5,000	\$13,500	\$13,500	\$2,055
<b>TOTAL: 642</b>			<b>\$29,250</b>	<b>\$82,555</b>	<b>\$68,555</b>	<b>\$21,055</b>
Periodicals	(644)	(02)	\$350	\$350	\$350	\$350
Periodicals	(644)	(04)	\$385	\$385	\$385	\$385
Periodicals	(644)	(05)	\$300	\$350	\$350	\$350
Periodicals	(644)	(06)	\$363	\$0	\$0	\$0
Periodicals	(644)	(10)	\$300	\$450	\$450	\$450
Periodicals	(644)	(11)	\$0	\$165	\$0	\$0
Periodicals	(644)	(20)	\$750	\$775	\$775	\$775
<b>TOTAL: 644</b>			<b>\$2,448</b>	<b>\$2,475</b>	<b>\$2,310</b>	<b>\$2,310</b>
Other Supplies	(690)	(02)	\$500	\$1,050	\$500	\$500
Other Supplies	(690)	(04)	\$385	\$2,750	\$550	\$550
Other Supplies	(690)	(05)	\$300	\$500	\$500	\$500
Other Supplies	(690)	(06)	\$220	\$1,000	\$1,000	\$500
Other Supplies	(690)	(10)	\$400	\$700	\$700	\$400
Other Supplies	(690)	(11)	\$440	\$765	\$765	\$765
Other Supplies	(690)	(20)	\$800	\$2,500	\$2,500	\$1,000
<b>TOTAL: 690</b>			<b>\$3,045</b>	<b>\$9,265</b>	<b>\$6,515</b>	<b>\$4,215</b>
<b>TOTAL SUPPLIES</b>			<b>\$34,743</b>	<b>\$94,295</b>	<b>\$77,380</b>	<b>\$27,580</b>
<b>700 Property</b>						
New Equipment	(730)	(02)	\$0	\$1,327	\$0	\$0
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
New Equipment	(730)	(11)	\$0	\$4,540	\$4,540	\$0
New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 730</b>			<b>\$0</b>	<b>\$5,867</b>	<b>\$4,540</b>	<b>\$0</b>
Replacement Equipment	(731)	(11)	\$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>\$5,867</b>	<b>\$4,540</b>	<b>\$0</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(02)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(04)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(05)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(06)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(10)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(11)	\$0	\$50	\$50	\$50
Dues & Memberships	(810)	(20)	\$0	\$50	\$50	\$50
<b>TOTAL: 810</b>			<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>

Program: Media/Library Services

Code: 2220

Fiscal Year 2024 - 2025

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06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	<b>\$60,529</b>	<b>\$129,899</b>	<b>\$109,910</b>	<b>\$54,270</b>
<b>PROGRAM COST</b>	<b>\$766,440</b>	<b>\$858,780</b>	<b>\$838,791</b>	<b>\$783,151</b>

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2220 MEDIA/LIBRARY PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● 7.0 Media Specialists</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1.0 AFSCME</li> </ul>
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>● 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
644 Periodicals	Various magazines and subscription K-12
690 Other Supplies	Various supplies for the media center
810 Dues and Memberships	CASL District Membership
<b>CUT ITEMS</b>	
Reductions by Superintendent	
599 Contracted Services	-\$1,300 <ul style="list-style-type: none"> <li>● Biblionasium</li> </ul>
642 Library Books	-\$2,500 <ul style="list-style-type: none"> <li>● Various Replacement Books</li> <li>● New Titles</li> </ul>
690 Other Supplies	-\$2,300 <ul style="list-style-type: none"> <li>● Makerspace supplies</li> <li>● 3D Printer</li> </ul>
730 New Equipment	-\$4,540 <ul style="list-style-type: none"> <li>● Bookshelf</li> </ul>

**Significant Changes from last year:**

- Increase in Dues and Memberships: Addition of CASL Membership

**Grant Allocations:**

- *Library/Media:* Estimated \$83,407 for 1 FTE Library/Media position (Open Choice - Undesignated)



PROGRAM: General Supplies

CODE: 2590

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$83,429	\$86,049	\$86,049	\$0
600 Supplies	\$171,523	\$179,950	\$179,950	\$0
	\$254,952	\$265,999	\$265,999	\$0

## GENERAL SUPPLIES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- Due to continuing supply chain shortages and persistent backorders, ensure that ample quantities of key educational resources (i.e. crayons, paint sets, color pencils, scissors, glue sticks, markers, composition notebooks, post-it notes) remain in stock..
- To provide a contemporary assortment of supplies and materials for instructional and office use that are distributed throughout the school district in a timely and efficient fashion.

### DESCRIPTION OF PRESENT PROGRAM

Supplies and materials for all programs are purchased in bulk through cooperative bid arrangements. Inventories are maintained at a level that permits quick response to requests from teachers and administrators, while also providing them a single source for supplies requested from the multitude of available vendor contracts.

In the aftermath of the pandemic, global supply chain issues have created extensive shortages/backorders for a substantial range of educational resources. It is now necessary to stay ahead of the impact of shortages for high demand items.

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 NBOE public bids.
- Transition Academy Work Mentorship Program and logistical support for the Central Office Archives. This work entails the scanning and cataloging of Accounts Payable documents..

### PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Cost Increases:
  - Paper: Copy Paper +20% (\$32 to \$38 case). Art & Composition Papers, Easels + 25%
  - All paper related products - Folders, Index Cards, Post-its, 20-30% increases.
  - The remaining Central Supply core items + 15% partly due to renewed State Contracts.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
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)	\$83,429	\$86,049	\$86,049	\$86,049
<b>TOTAL: 119</b>		<b>\$83,429</b>	<b>\$86,049</b>	<b>\$86,049</b>	<b>\$86,049</b>
<b>TOTAL SALARIES</b>		<b>\$83,429</b>	<b>\$86,049</b>	<b>\$86,049</b>	<b>\$86,049</b>
<b>600 Supplies</b>					
Other Supplies	(690) (02)	\$11,680	\$12,250	\$12,250	\$12,250
Other Supplies	(690) (04)	\$15,828	\$16,600	\$16,600	\$16,600
Other Supplies	(690) (05)	\$13,351	\$14,000	\$14,000	\$14,000
Other Supplies	(690) (06)	\$14,679	\$15,400	\$15,400	\$15,400
Other Supplies	(690) (10)	\$27,590	\$28,950	\$28,950	\$28,950
Other Supplies	(690) (11)	\$30,916	\$32,450	\$32,450	\$32,450
Other Supplies	(690) (20)	\$46,140	\$48,400	\$48,400	\$48,400
Other Supplies	(690) (30)	\$11,339	\$11,900	\$11,900	\$11,900
<b>TOTAL: 690</b>		<b>\$171,523</b>	<b>\$179,950</b>	<b>\$179,950</b>	<b>\$179,950</b>
<b>TOTAL SUPPLIES</b>		<b>\$171,523</b>	<b>\$179,950</b>	<b>\$179,950</b>	<b>\$179,950</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$171,523</b>	<b>\$179,950</b>	<b>\$179,950</b>	<b>\$179,950</b>
<b>PROGRAM COST</b>		<b>\$254,952</b>	<b>\$265,999</b>	<b>\$265,999</b>	<b>\$265,999</b>

2590 GENERAL SUPPLIES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• Central Supply Supervisor</li> </ul>
690 Other Supplies	Following is a list of common supplies provided to all 7 schools, Central Office, Bus Garage and Transition Academy <ul style="list-style-type: none"> <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>
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Increase in costs for supplies

**Grant Allocations:**

- None

PROGRAM: Central Direction

CODE: 2320

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$1,797,258	\$1,861,524	\$1,861,524	\$0
500 Other Purchased Services	\$180,216	\$195,119	\$195,119	\$0
600 Supplies	\$2,000	\$39,800	\$39,800	\$0
700 Property	\$0	\$15,512	\$0	\$0
800 Other Expenses	\$12,883	\$30,942	\$30,942	\$0
	\$1,992,357	\$2,142,897	\$2,127,385	\$0

MAJOR GOALS

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

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continue to seek out new approaches to school operations to achieve cost savings without compromise to standards/quality.
- Address potential funding shortfalls for the overall BOE Budget due to the expiration of various ESSER grants and the exhaustion of limited NLF funds during the 2023-24 and 2024-25 fiscal years.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)	3.00	3.00	3.00	3.00
Non Certified Positions	(119)	13.50	13.50	13.50	13.50
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	2	2	2	2
<b>100 Salaries</b>					
Administrative Salaries	(118) (30)	\$681,689	\$702,530	\$702,530	\$702,530
<b>TOTAL: 118</b>		<b>\$681,689</b>	<b>\$702,530</b>	<b>\$702,530</b>	<b>\$702,530</b>
Non-Certified Salaries	(119) (30)	\$1,115,569	\$1,158,994	\$1,158,994	\$1,158,994
<b>TOTAL: 119</b>		<b>\$1,115,569</b>	<b>\$1,158,994</b>	<b>\$1,158,994</b>	<b>\$1,158,994</b>
<b>TOTAL SALARIES</b>		<b>\$1,797,258</b>	<b>\$1,861,524</b>	<b>\$1,861,524</b>	<b>\$1,861,524</b>
<b>500 Other Purchased Services</b>					
Postage	(530) (30)	\$19,000	\$18,000	\$18,000	\$18,000
<b>TOTAL: 530</b>		<b>\$19,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
Advertising	(541) (30)	\$5,000	\$6,000	\$6,000	\$6,000
<b>TOTAL: 541</b>		<b>\$5,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Public Relations	(542) (30)	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL: 542</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Printing	(550) (30)	\$11,000	\$11,000	\$11,000	\$11,000
<b>TOTAL: 550</b>		<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Contracted Services	(599) (30)	\$140,216	\$155,119	\$155,119	\$155,119
<b>TOTAL: 599</b>		<b>\$140,216</b>	<b>\$155,119</b>	<b>\$155,119</b>	<b>\$155,119</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$180,216</b>	<b>\$195,119</b>	<b>\$195,119</b>	<b>\$195,119</b>
<b>600 Supplies</b>					
Other Supplies	(690) (30)	\$2,000	\$39,800	\$39,800	\$39,800
<b>TOTAL: 690</b>		<b>\$2,000</b>	<b>\$39,800</b>	<b>\$39,800</b>	<b>\$39,800</b>
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$39,800</b>	<b>\$39,800</b>	<b>\$39,800</b>
<b>700 Property</b>					
New Equipment	(730) (30)	\$0	\$15,512	\$15,512	\$0
<b>TOTAL: 730</b>		<b>\$0</b>	<b>\$15,512</b>	<b>\$15,512</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>		<b>\$0</b>	<b>\$15,512</b>	<b>\$15,512</b>	<b>\$0</b>
<b>800 Other Expenses</b>					
Dues & Memberships	(810) (30)	\$12,883	\$30,942	\$30,942	\$30,942
<b>TOTAL: 810</b>		<b>\$12,883</b>	<b>\$30,942</b>	<b>\$30,942</b>	<b>\$30,942</b>

Program: Central Direction

Code: 2320

Fiscal Year 2024 - 2025

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Professional Materials	(890) (30)	\$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>\$12,883</b>	<b>\$30,942</b>	<b>\$30,942</b>	<b>\$30,942</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$195,099</b>	<b>\$281,373</b>	<b>\$281,373</b>	<b>\$265,861</b>
<b>PROGRAM COST</b>		<b>\$1,992,357</b>	<b>\$2,142,897</b>	<b>\$2,142,897</b>	<b>\$2,127,385</b>



2320 CENTRAL DIRECTION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● 1.0 Superintendent</li> <li>● 1.0 Assistant Superintendent</li> <li>● 1.0 Chief Finance and Operations Officer</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 6.5 AFSCME</li> <li>● 3 HCD Administrative Aides</li> <li>● 1 Assistant to Superintendent</li> <li>● 1 Assistant Business Manager</li> <li>● 1 Business Office</li> <li>● 1 HCD Intern</li> </ul>
530 Postage	General Postage Allowance
541 Advertising	Employment Vacancy Posting and Advertising
542 Public Relations	Public Relations Activities
550 Printing	Various Forms & Materials
599 Contracted Services	Frontline System– Absence management, Substitutes, Evaluation NESDEC – enrollment projections Weather Service Livescan system Rollover of System support System Management Maintenance
690 Other Supplies	Business Office Supplies Recruit and Hire and PD Materials Gifts Catering Purchases where purchase orders are not accepted
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> <li>● CAPSS</li> <li>● CASBO</li> <li>● Center for School Change</li> <li>● NESDEC</li> <li>● CES (CT REAP)</li> <li>● AASA</li> <li>● AASPA</li> <li>● ASCD</li> <li>● CASPA</li> <li>● Learning Forward</li> </ul>
<b>CUT ITEMS</b>	
Reductions by Superintendent	None
731 New Equipment	-\$15,512 <ul style="list-style-type: none"> <li>● Printers</li> </ul>

**Significant Changes from last year:**

- Increase in Other Supplies - Account adjusted to reflect actual expenses and reduction of grants
- Increase in Dues and Memberships: Increase in memberships and costs

**Grant Allocations:**

None



PROGRAM: Building Direction

CODE: 2410

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$3,851,492	\$4,297,171	\$4,297,171	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$238,261	\$449,635	\$247,318	\$0
600 Supplies	\$57,640	\$108,242	\$73,660	\$0
700 Property	\$0	\$58,944	\$4,000	\$0
800 Other Expenses	\$73,329	\$74,073	\$73,690	\$0
	\$4,220,722	\$4,988,065	\$4,695,839	\$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.

Three full time security guards are assigned to NHS during the school day with a part time guard on duty during night school. One full time security guard is assigned to each elementary and middle school.

### PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continuous improvement of safety and security measures at all school campuses.
- Additional cameras throughout the district to support safety and security.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)	12.00	12.00	12.00	12.00
Non Certified Positions	(119)	22.00	22.00	22.00	22.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)	2	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)	45.5	45.5	45.5	45.5
<b>100 Salaries</b>					
Certified Salaries	(111)	(02)	\$0	\$0	\$0
Certified Salaries	(111)	(04)	\$0	\$0	\$0
Certified Salaries	(111)	(05)	\$0	\$0	\$0
Certified Salaries	(111)	(06)	\$0	\$0	\$0
<b>TOTAL: 111</b>			\$0	\$0	\$0
Support Salaries	(112)	(10)	\$0	\$0	\$0
Support Salaries	(112)	(11)	\$0	\$0	\$0
<b>TOTAL: 112</b>			\$0	\$0	\$0
Administrative Salaries	(118)	(02)	\$153,327	\$155,691	\$155,691
Administrative Salaries	(118)	(04)	\$198,327	\$155,691	\$155,691
Administrative Salaries	(118)	(05)	\$153,327	\$155,691	\$155,691
Administrative Salaries	(118)	(06)	\$154,217	\$156,481	\$156,481
Administrative Salaries	(118)	(10)	\$311,898	\$316,582	\$316,582
Administrative Salaries	(118)	(11)	\$310,450	\$315,234	\$315,234
Administrative Salaries	(118)	(20)	\$608,296	\$619,510	\$619,510
Administrative Salaries	(118)	(30)	\$0	\$0	\$0
<b>TOTAL: 118</b>			\$1,889,842	\$1,874,880	\$1,874,880
Non-Certified Salaries	(119)	(02)	\$148,410	\$208,543	\$208,543
Non-Certified Salaries	(119)	(04)	\$156,061	\$208,988	\$208,988
Non-Certified Salaries	(119)	(05)	\$149,084	\$209,138	\$209,138
Non-Certified Salaries	(119)	(06)	\$200,941	\$209,988	\$209,988
Non-Certified Salaries	(119)	(10)	\$222,732	\$230,678	\$230,678
Non-Certified Salaries	(119)	(11)	\$171,063	\$226,262	\$226,262
Non-Certified Salaries	(119)	(20)	\$768,719	\$1,003,078	\$1,003,078
Non-Certified Salaries	(119)	(30)	\$144,640	\$125,616	\$125,616
<b>TOTAL: 119</b>			\$1,961,650	\$2,422,291	\$2,422,291
<b>TOTAL SALARIES</b>			<b>\$3,851,492</b>	<b>\$4,297,171</b>	<b>\$4,297,171</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430)	(30)	\$0	\$0	\$0
<b>TOTAL: 430</b>			\$0	\$0	\$0
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>500 Other Purchased Services</b>					
Postage	(530)	(02)	\$500	\$500	\$500

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Postage	(530) (04)	\$500	\$500	\$500	\$500
Postage	(530) (05)	\$500	\$500	\$500	\$500
Postage	(530) (06)	\$1,200	\$1,200	\$1,200	\$1,200
Postage	(530) (10)	\$3,590	\$2,594	\$2,594	\$2,594
Postage	(530) (11)	\$3,800	\$3,800	\$3,800	\$3,800
Postage	(530) (20)	\$12,665	\$12,700	\$12,700	\$12,700
<b>TOTAL: 530</b>		<b>\$22,755</b>	<b>\$21,794</b>	<b>\$21,794</b>	<b>\$21,794</b>
Public Relations	(542) (20)	\$9,050	\$13,750	\$13,750	\$13,750
<b>TOTAL: 542</b>		<b>\$9,050</b>	<b>\$13,750</b>	<b>\$13,750</b>	<b>\$13,750</b>
Printing	(550) (02)	\$500	\$500	\$500	\$500
Printing	(550) (04)	\$575	\$575	\$575	\$575
Printing	(550) (05)	\$500	\$500	\$500	\$500
Printing	(550) (06)	\$500	\$1,300	\$1,300	\$1,300
Printing	(550) (10)	\$1,500	\$2,500	\$2,500	\$2,500
Printing	(550) (11)	\$1,200	\$1,000	\$1,000	\$1,000
Printing	(550) (20)	\$9,800	\$10,100	\$10,100	\$10,100
<b>TOTAL: 550</b>		<b>\$14,575</b>	<b>\$16,475</b>	<b>\$16,475</b>	<b>\$16,475</b>
Uniforms	(597) (30)	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL: 597</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
Contracted Services	(599) (02)	\$15,000	\$14,000	\$14,000	\$14,000
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)	\$40,300	\$40,500	\$40,500	\$40,500
Contracted Services	(599) (30)	\$35,581	\$242,116	\$242,116	\$39,799
<b>TOTAL: 599</b>		<b>\$188,881</b>	<b>\$394,616</b>	<b>\$394,616</b>	<b>\$192,299</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$238,261</b>	<b>\$449,635</b>	<b>\$449,635</b>	<b>\$247,318</b>
<b>600 Supplies</b>					
Media/Library Materials	(616) (30)	\$0	\$17,480	\$17,480	\$0
<b>TOTAL: 616</b>		<b>\$0</b>	<b>\$17,480</b>	<b>\$17,480</b>	<b>\$0</b>
Textbooks	(641) (05)	\$0	\$0	\$0	\$0
<b>TOTAL: 641</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690) (02)	\$4,932	\$5,977	\$5,977	\$5,977
Other Supplies	(690) (04)	\$2,116	\$6,368	\$5,368	\$2,068
Other Supplies	(690) (05)	\$500	\$500	\$500	\$500
Other Supplies	(690) (06)	\$1,084	\$3,298	\$3,298	\$2,626
Other Supplies	(690) (10)	\$9,500	\$10,500	\$10,500	\$10,500
Other Supplies	(690) (11)	\$5,000	\$7,700	\$7,700	\$7,700
Other Supplies	(690) (20)	\$22,620	\$27,950	\$27,950	\$27,950
Other Supplies	(690) (30)	\$11,888	\$29,469	\$29,469	\$16,339
<b>TOTAL: 690</b>		<b>\$57,640</b>	<b>\$91,762</b>	<b>\$90,762</b>	<b>\$73,660</b>

06-Feb-24 11:37:03 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL SUPPLIES</b>			<b>\$57,640</b>	<b>\$109,242</b>	<b>\$108,242</b>	<b>\$73,660</b>
<b>700 Property</b>						
New Equipment	(730)	(02)	\$0	\$0	\$0	\$0
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
New Equipment	(730)	(10)	\$0	\$0	\$0	\$0
New Equipment	(730)	(11)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$9,760	\$9,760	\$4,000
New Equipment	(730)	(30)	\$0	\$48,484	\$48,484	\$0
<b>TOTAL: 730</b>			<b>\$0</b>	<b>\$58,244</b>	<b>\$58,244</b>	<b>\$4,000</b>
Replacement Equipment	(731)	(06)	\$0	\$700	\$700	\$0
Replacement Equipment	(731)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>			<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$58,944</b>	<b>\$58,944</b>	<b>\$4,000</b>
<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)	\$23,000	\$18,040	\$18,040	\$18,040
<b>TOTAL: 810</b>			<b>\$25,200</b>	<b>\$20,240</b>	<b>\$20,240</b>	<b>\$20,240</b>
Professional Materials	(890)	(20)	\$500	\$300	\$300	\$300
Professional Materials	(890)	(30)	\$179	\$200	\$200	\$200
<b>TOTAL: 890</b>			<b>\$679</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Student Handbooks	(895)	(02)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(04)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(05)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(06)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(10)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(11)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(20)	\$0	\$0	\$0	\$0
<b>TOTAL: 895</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Graduation Assemblies	(896)	(04)	\$300	\$300	\$300	\$300
Graduation Assemblies	(896)	(11)	\$1,400	\$1,783	\$1,783	\$1,400
Graduation Assemblies	(896)	(20)	\$45,750	\$51,250	\$51,250	\$51,250
<b>TOTAL: 896</b>			<b>\$47,450</b>	<b>\$53,333</b>	<b>\$53,333</b>	<b>\$52,950</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$73,329</b>	<b>\$74,073</b>	<b>\$74,073</b>	<b>\$73,690</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$369,230</b>	<b>\$691,894</b>	<b>\$690,894</b>	<b>\$398,668</b>
<b>PROGRAM COST</b>			<b>\$4,220,722</b>	<b>\$4,989,065</b>	<b>\$4,988,065</b>	<b>\$4,695,839</b>





2410 BUILDING DIRECTION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● 7.0 Principals</li> <li>● 5.0 Assistant Principals</li> </ul>
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 19 AFSCME</li> <li>● 2 Digital Content Specialists</li> <li>● 1 Director of Security &amp; Residency</li> <li>● 6 Cafeteria Aides</li> <li>● 7 Volunteer Coordinators</li> <li>● 8.5 Security Guards</li> <li>● 3 Part-time Office Clerical</li> <li>● 21 Hall Monitors</li> </ul>
530 Postage	Postage for All Schools (7) Postage Meter Rental Bulk Mailing Permit
542 Public Relations	Freshman Orientation Guest Speakers
550 Printing	Printing Parking Stickers
597 Uniforms	Security Uniforms
599 Contracted Services	Copier Contracts Laminator service Navigate 360 Scholarship subscription Anti Defamation League
690 Other Supplies	Student Council Pins Badges and Lanyards Awards Various Other Supplies
730 New Equipment	Cabinets, teacher chairs Card Readers and Cameras
810 Dues & Membership	CAS DUES, Impact, NASSP, College Board, NEASC
890 Professional Materials	Professional Resources Center for School Law magazine
896 Graduation Assemblies	K-8 School Assemblies High School Graduation Supplies, Program, and Venue Interpreters
<b>CUT ITEMS</b>	
Reductions by Superintendent	
599 Contracted Services	-\$202,316 <ul style="list-style-type: none"> <li>● Door lock security upgrades</li> </ul>
616 Media/Library	-17,480 <ul style="list-style-type: none"> <li>● Redaction Software</li> </ul>
690 Other Supplies	-\$17,102 <ul style="list-style-type: none"> <li>● Various supplies</li> </ul>
730 New Equipment	-\$54,244

	<ul style="list-style-type: none"> <li>● Blind Spots</li> <li>● Card readers</li> </ul>
731 Replacement Equipment	-\$700 <ul style="list-style-type: none"> <li>● Refrigerator</li> </ul>
896 Graduation Assemblies	-\$383 <ul style="list-style-type: none"> <li>● Assembly supplies</li> </ul>

**Significant Changes from last year:**

- Increase in Other Supplies: General Needs Across All Schools

**Grant Allocations:**

- *Building Direction*: Estimated \$8,050 for digital content specialist (Open Choice - Acceptance-Rate)

**PROGRAM: Staff Development & Evaluation**  
**CODE: 2810**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
500 Other Purchased Services	\$84,533	\$95,560	\$95,560	\$0
600 Supplies	\$10,000	\$10,000	\$10,000	\$0
800 Other Expenses	\$1,200	\$0	\$0	\$0
	\$95,733	\$105,560	\$105,560	\$0

MAJOR GOALS

**1) 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 industry-leading Human Capital Leaders in Education (HCLE) Standards: Talent Acquisition, Talent Development, and 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 *(included in budget requests to support improvements)*

- Implement a comprehensive professional learning system focused on equity, diversity and inclusion for certified and non-certified staff.
- Implement state mandated professional development.
- Implement Talent Acquisition plan to improve workforce diversity efforts specific to the Educator's Rising program.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Audit the recruitment, selection, hiring and onboarding process for a more diverse workforce.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025	
<b>Contracted Staff</b>						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)					
<b>Hourly</b>						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
<b>500 Other Purchased Services</b>						
Postage	(530)	(30)	\$0	\$310	\$310	\$310
<b>TOTAL: 530</b>			<b>\$0</b>	<b>\$310</b>	<b>\$310</b>	<b>\$310</b>
Public Relations	(542)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 542</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Printing	(550)	(30)	\$4,933	\$0	\$0	\$0
<b>TOTAL: 550</b>			<b>\$4,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Conferences	(582)	(30)	\$60,000	\$80,000	\$80,000	\$80,000
<b>TOTAL: 582</b>			<b>\$60,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
Contracted Services	(599)	(30)	\$19,600	\$15,250	\$15,250	\$15,250
<b>TOTAL: 599</b>			<b>\$19,600</b>	<b>\$15,250</b>	<b>\$15,250</b>	<b>\$15,250</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$84,533</b>	<b>\$95,560</b>	<b>\$95,560</b>	<b>\$95,560</b>
<b>600 Supplies</b>						
Other Supplies	(690)	(30)	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL: 690</b>			<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL SUPPLIES</b>			<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>800 Other Expenses</b>						
Dues & Memberships	(810)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 810</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Materials	(890)	(30)	\$1,200	\$0	\$0	\$0
<b>TOTAL: 890</b>			<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$95,733</b>	<b>\$105,560</b>	<b>\$105,560</b>	<b>\$105,560</b>
<b>PROGRAM COST</b>			<b>\$95,733</b>	<b>\$105,560</b>	<b>\$105,560</b>	<b>\$105,560</b>



2810 STAFF DEVELOPMENT & EVALUATION  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
530 Postage	Preschool Census
582 Conferences	Various Conferences related to: <ul style="list-style-type: none"><li>● District Improvement Goals</li><li>● Department Goals</li><li>● Professional Growth Goals</li></ul>
599 Contracted Services	TEAM Mentoring Program
690 Other Supplies	Professional Books and Materials
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Decrease in Postage: Preschool Census is done every other year
- Decrease in Professional Materials: Discontinuation of Materials

**Grant Allocations:**

- None





PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$5,200	\$5,400	\$5,400	\$0
300 Purchased Services - Prof & Technical	\$106,360	\$116,360	\$116,360	\$0
500 Other Purchased Services	\$162,800	\$273,600	\$173,600	\$0
600 Supplies	\$1,000	\$1,500	\$1,500	\$0
800 Other Expenses	\$31,000	\$29,000	\$29,000	\$0
	\$306,360	\$425,860	\$325,860	\$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 *(included in budget requests to support improvements)*

- Address major district-wide Capital Improvement Planning (CIP) needs.
- Request the Town to take over magnet school tuition payments.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
<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)	\$5,200	\$5,400	\$5,400	\$5,400
<b>TOTAL: 119</b>		<b>\$5,200</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL SALARIES</b>		<b>\$5,200</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>300 Purchased Services - Prof &amp; Technical</b>					
Consultants	(330) (30)	\$106,360	\$116,360	\$116,360	\$116,360
<b>TOTAL: 330</b>		<b>\$106,360</b>	<b>\$116,360</b>	<b>\$116,360</b>	<b>\$116,360</b>
<b>TOTAL PURCHASED SERVICES - PROF &amp; TEC</b>		<b>\$106,360</b>	<b>\$116,360</b>	<b>\$116,360</b>	<b>\$116,360</b>
<b>500 Other Purchased Services</b>					
Public Relations	(542) (30)	\$2,600	\$5,400	\$5,400	\$5,400
<b>TOTAL: 542</b>		<b>\$2,600</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
	(560) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 560</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Public Tuition	(561) (30)	\$0	\$100,000	\$100,000	\$0
<b>TOTAL: 561</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
Conferences	(582) (30)	\$1,000	\$4,000	\$4,000	\$4,000
<b>TOTAL: 582</b>		<b>\$1,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
Children's Museum	(591) (30)	\$30,000	\$32,000	\$32,000	\$32,000
<b>TOTAL: 591</b>		<b>\$30,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
Contracted Services	(599) (30)	\$129,200	\$132,200	\$132,200	\$132,200
<b>TOTAL: 599</b>		<b>\$129,200</b>	<b>\$132,200</b>	<b>\$132,200</b>	<b>\$132,200</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$162,800</b>	<b>\$273,600</b>	<b>\$273,600</b>	<b>\$173,600</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	\$1,500	\$1,500	\$1,500
<b>TOTAL: 690</b>		<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>800 Other Expenses</b>					

Program: Board of Education

Code: 2310

Fiscal Year 2024 - 2025

06-Feb-24 11:37:03 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Dues & Memberships	(810)	(30)	\$31,000	\$29,000	\$29,000	\$29,000
<b>TOTAL: 810</b>			<b>\$31,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$31,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$301,160</b>	<b>\$420,460</b>	<b>\$420,460</b>	<b>\$320,460</b>
<b>PROGRAM COST</b>			<b>\$306,360</b>	<b>\$425,860</b>	<b>\$425,860</b>	<b>\$325,860</b>

2310 BOARD OF EDUCATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1.0 BOE Meeting Recorder - hourly</li> </ul>
330 Consultants	Legal Services
542 Public Relations	Town-wide Art Show Teacher of the Year/Retiree Reception Permanent Art
560 Tuition (offset by grants)	Great Path ACES Magnet CREC Half Day Magnet CREC Magnet Schools Glastonbury Vo-Ag LEARN Hartford Magnet Schools 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	Graphics services CABE Policy Service School Resource Officer NPD (\$127,000)
690 Other Supplies	Specialty office supplies
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>
CUTS	
Reductions by Superintendent	none

**Significant Changes from last year:**

- Based on increased costs
- As part of the budget proposal the BOE is requesting that the Town allow Magnet School Tuition to be deducted from the ECS grant.



PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$505,263	\$520,266	\$520,266	\$0
400 Purchased Services - Property	\$743,950	\$2,017,911	\$955,542	\$0
500 Other Purchased Services	\$1,011,437	\$1,126,907	\$1,126,907	\$0
600 Supplies	\$242,858	\$252,572	\$252,572	\$0
	\$2,503,508	\$3,917,656	\$2,855,287	\$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 ensure all doors and hardware are working properly to provide safe egress and building security.
- To perform preventive maintenance to extend the practical useful life of equipment and buildings.
- Meet HVAC ventilation objectives established by the state of CT for clean and healthy buildings.

### DESCRIPTION OF PRESENT PROGRAM

The maintenance program provides the upkeep of seven (7) school buildings, the Field House, the Bus Garage, and the BOE Central Office and Transition Academy at Town Hall.

The staff of (5) tradesmen is assigned the task of repairing, restoring, plumbing, rehabilitating or renovating existing school facilities. In house staff is routinely supplemented by outside contractors. 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.

Implement improvements to the districtwide HVAC Building Management System (BMS) to implement digital control measures that monitor and control temperature settings, monitor CO2 levels, monitor humidity levels, and monitor fan operability in all buildings for both heating and cooling. Improvement of our BMS system is a method to achieve state legislation reporting requirements for Indoor Air Quality (IAQ) performance.

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 *(included in budget requests to support improvements)*

- Final stage of migration from pneumatic controls to automated digital controls for HVAC systems. approx. 5% remaining units after Anna Reynolds Renovations.
- Implementation of State House Bill #5479, CGS 10-231e, Mandated HVAC program, approx. \$240k unforeseen cost. Pending further correspondence and direction from the State of CT for reporting content requirements and formats.
- Cost Increases: Materials/Supplies +4%, Contracted Services +4%.
- Maintenance Repair Services approx. +15%, metal goods, electronic parts, and hardware cost/availability.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Phased replacement of the fleet of HVAC equipment.
- Full changeover of BMS system to contemporary control system, old system is being sunsetted by manufacturer (Schneider Continuum to EcoStruxure).
- Develop an in house specialist for digital energy management systems and HVAC controls.
- Rubberized playground surface replacements.
- Building Management System (BMS) 3-4 year phased modernization plan.



06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	5.00	5.00	5.00	5.00
<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)	\$505,263	\$520,266	\$520,266	\$520,266
<b>TOTAL: 119</b>		<b>\$505,263</b>	<b>\$520,266</b>	<b>\$520,266</b>	<b>\$520,266</b>
<b>TOTAL SALARIES</b>		<b>\$505,263</b>	<b>\$520,266</b>	<b>\$520,266</b>	<b>\$520,266</b>
<b>400 Purchased Services - Property</b>					
Repairs	(430) (02)	\$69,500	\$184,000	\$184,000	\$79,925
Repairs	(430) (04)	\$59,625	\$180,262	\$180,262	\$68,568
Repairs	(430) (05)	\$92,000	\$234,312	\$234,312	\$105,800
Repairs	(430) (06)	\$79,250	\$217,206	\$217,206	\$91,138
Repairs	(430) (10)	\$97,500	\$345,525	\$345,525	\$212,125
Repairs	(430) (11)	\$87,875	\$226,981	\$226,981	\$101,056
Repairs	(430) (20)	\$230,325	\$576,408	\$576,408	\$264,873
Repairs	(430) (30)	\$27,875	\$53,217	\$53,217	\$32,057
<b>TOTAL: 430</b>		<b>\$743,950</b>	<b>\$2,017,911</b>	<b>\$2,017,911</b>	<b>\$955,542</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$743,950</b>	<b>\$2,017,911</b>	<b>\$2,017,911</b>	<b>\$955,542</b>
<b>500 Other Purchased Services</b>					
Contracted Services	(599) (02)	\$77,821	\$86,978	\$86,978	\$86,978
Contracted Services	(599) (04)	\$60,527	\$63,992	\$63,992	\$63,992
Contracted Services	(599) (05)	\$77,821	\$86,978	\$86,978	\$86,978
Contracted Services	(599) (06)	\$67,328	\$76,065	\$76,065	\$76,065
Contracted Services	(599) (10)	\$154,674	\$167,211	\$167,211	\$167,211
Contracted Services	(599) (11)	\$140,549	\$156,481	\$156,481	\$156,481
Contracted Services	(599) (20)	\$385,779	\$416,332	\$416,332	\$416,332
Contracted Services	(599) (30)	\$46,938	\$72,870	\$72,870	\$72,870
<b>TOTAL: 599</b>		<b>\$1,011,437</b>	<b>\$1,126,907</b>	<b>\$1,126,907</b>	<b>\$1,126,907</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$1,011,437</b>	<b>\$1,126,907</b>	<b>\$1,126,907</b>	<b>\$1,126,907</b>
<b>600 Supplies</b>					
Maintenance Supplies	(613) (02)	\$11,968	\$19,249	\$19,249	\$19,249
Maintenance Supplies	(613) (04)	\$16,156	\$5,000	\$5,000	\$5,000
Maintenance Supplies	(613) (05)	\$15,109	\$20,713	\$20,713	\$20,713
Maintenance Supplies	(613) (06)	\$15,109	\$15,713	\$15,713	\$15,713
Maintenance Supplies	(613) (10)	\$40,392	\$42,008	\$42,008	\$42,008
Maintenance Supplies	(613) (11)	\$36,880	\$38,355	\$38,355	\$38,355
Maintenance Supplies	(613) (20)	\$98,428	\$102,365	\$102,365	\$102,365
Maintenance Supplies	(613) (30)	\$8,816	\$9,169	\$9,169	\$9,169

Program: Maintenance

Code: 2610

Fiscal Year 2024 - 2025

06-Feb-24 11:37:03 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL: 613</b>	\$242,858	\$252,572	\$252,572	\$252,572
<b>TOTAL SUPPLIES</b>	\$242,858	\$252,572	\$252,572	\$252,572
<b>TOTAL 300, 400, 500, 600, 700, 800</b>	\$1,998,245	\$3,397,390	\$3,397,390	\$2,335,021
<b>PROGRAM COST</b>	\$2,503,508	\$3,917,656	\$3,917,656	\$2,855,287

2610 MAINTENANCE PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"><li>• 5 AFSCME</li></ul>
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
<b>CUT ITEMS</b>	
Reductions by Superintendent	
430 Repairs	-\$1,062,369 <ul style="list-style-type: none"><li>• Priority II requests</li></ul>

**Significant Changes from last year:**

- Increase in costs for supplies for repairs and services

**Grant Allocations:**

- None



**PROGRAM: Plant Operations**  
**CODE: 2620**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
100 Salaries	\$3,211,004	\$3,311,894	\$3,311,894	\$0
400 Purchased Services - Property	\$221,000	\$227,629	\$227,629	\$0
500 Other Purchased Services	\$191,560	\$198,628	\$198,628	\$0
600 Supplies	\$1,759,259	\$1,967,155	\$1,947,155	\$0
700 Property	\$0	\$35,260	\$0	\$0
	\$5,382,823	\$5,740,566	\$5,685,306	\$0

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.

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 school lunch deliveries and unloading of food product supplier 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.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Volatile utility marketplace - anticipated cost increases (Electricity, Natural Gas, Heating Oil, and Water).
  - Electricity previous long term Supply/Generation rate of \$.0753/Kwh is now \$.1113/Kwh , Eversource estimated increase for Distribution rate expected to go up 15-30%, Solar installs at NHS, RC, JP, EG will provide savings, net impact will be an increase of cost to provide electricity to the BOE buildings/schools of \$165,188.00
  - Natural Gas up 4%
  - Custodial supplies up 4% inflation; Additional 5% to account for depletion of "COVID stock" previously purchased with grant funds
  - Heating oil up 8%
  - General inflation increases of Water, Telephone, and Rubbish

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Potential solar for Anna Reynolds, after building renovations are complete.
- Replacement vacuums at all schools.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	39.00	39.00	39.00	39.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	7	7	7	7
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (02)	\$245,011	\$252,770	\$252,770	\$252,770
Non-Certified Salaries	(119) (04)	\$280,179	\$288,976	\$288,976	\$288,976
Non-Certified Salaries	(119) (05)	\$243,511	\$251,170	\$251,170	\$251,170
Non-Certified Salaries	(119) (06)	\$279,579	\$288,476	\$288,476	\$288,476
Non-Certified Salaries	(119) (10)	\$396,301	\$408,968	\$408,968	\$408,968
Non-Certified Salaries	(119) (11)	\$396,401	\$408,968	\$408,968	\$408,968
Non-Certified Salaries	(119) (20)	\$1,150,178	\$1,189,863	\$1,189,863	\$1,189,863
Non-Certified Salaries	(119) (30)	\$219,844	\$222,703	\$222,703	\$222,703
<b>TOTAL: 119</b>		<b>\$3,211,004</b>	<b>\$3,311,894</b>	<b>\$3,311,894</b>	<b>\$3,311,894</b>
<b>TOTAL SALARIES</b>		<b>\$3,211,004</b>	<b>\$3,311,894</b>	<b>\$3,311,894</b>	<b>\$3,311,894</b>
<b>400 Purchased Services - Property</b>					
Water and Sewer	(411) (02)	\$15,705	\$16,176	\$16,176	\$16,176
Water and Sewer	(411) (04)	\$15,705	\$16,176	\$16,176	\$16,176
Water and Sewer	(411) (05)	\$15,705	\$16,176	\$16,176	\$16,176
Water and Sewer	(411) (06)	\$15,705	\$16,176	\$16,176	\$16,176
Water and Sewer	(411) (10)	\$36,645	\$37,744	\$37,744	\$37,744
Water and Sewer	(411) (11)	\$36,645	\$37,744	\$37,744	\$37,744
Water and Sewer	(411) (20)	\$74,420	\$76,653	\$76,653	\$76,653
Water and Sewer	(411) (30)	\$10,470	\$10,784	\$10,784	\$10,784
<b>TOTAL: 411</b>		<b>\$221,000</b>	<b>\$227,629</b>	<b>\$227,629</b>	<b>\$227,629</b>
<b>TOTAL PURCHASED SERVICES - PROPERTY</b>		<b>\$221,000</b>	<b>\$227,629</b>	<b>\$227,629</b>	<b>\$227,629</b>
<b>500 Other Purchased Services</b>					
Telephone	(531) (02)	\$3,060	\$3,121	\$3,121	\$3,121
Telephone	(531) (04)	\$3,060	\$3,121	\$3,121	\$3,121
Telephone	(531) (05)	\$3,060	\$3,121	\$3,121	\$3,121
Telephone	(531) (06)	\$3,060	\$3,121	\$3,121	\$3,121
Telephone	(531) (10)	\$5,200	\$5,304	\$5,304	\$5,304
Telephone	(531) (11)	\$5,200	\$5,304	\$5,304	\$5,304
Telephone	(531) (20)	\$12,240	\$12,485	\$12,485	\$12,485
Telephone	(531) (30)	\$46,000	\$49,000	\$49,000	\$49,000
<b>TOTAL: 531</b>		<b>\$80,880</b>	<b>\$84,577</b>	<b>\$84,577</b>	<b>\$84,577</b>
Rubbish Removal	(594) (02)	\$5,200	\$5,356	\$5,356	\$5,356
Rubbish Removal	(594) (04)	\$5,200	\$5,356	\$5,356	\$5,356
Rubbish Removal	(594) (05)	\$5,200	\$5,356	\$5,356	\$5,356
Rubbish Removal	(594) (06)	\$5,200	\$5,356	\$5,356	\$5,356

06-Feb-24 11:37:03 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Rubbish Removal	(594)	(10)	\$10,400	\$10,712	\$10,712	\$10,712
Rubbish Removal	(594)	(11)	\$10,400	\$10,712	\$10,712	\$10,712
Rubbish Removal	(594)	(20)	\$24,960	\$25,709	\$25,709	\$25,709
Rubbish Removal	(594)	(30)	\$11,120	\$11,504	\$11,504	\$11,504
<b>TOTAL: 594</b>			<b>\$77,680</b>	<b>\$80,061</b>	<b>\$80,061</b>	<b>\$80,061</b>
Uniforms	(597)	(02)	\$2,200	\$2,266	\$2,266	\$2,266
Uniforms	(597)	(04)	\$2,200	\$2,266	\$2,266	\$2,266
Uniforms	(597)	(05)	\$2,200	\$2,266	\$2,266	\$2,266
Uniforms	(597)	(06)	\$2,200	\$2,266	\$2,266	\$2,266
Uniforms	(597)	(10)	\$4,400	\$4,532	\$4,532	\$4,532
Uniforms	(597)	(11)	\$4,400	\$4,532	\$4,532	\$4,532
Uniforms	(597)	(20)	\$13,200	\$13,596	\$13,596	\$13,596
Uniforms	(597)	(30)	\$2,200	\$2,266	\$2,266	\$2,266
<b>TOTAL: 597</b>			<b>\$33,000</b>	<b>\$33,990</b>	<b>\$33,990</b>	<b>\$33,990</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$191,560</b>	<b>\$198,628</b>	<b>\$198,628</b>	<b>\$198,628</b>
<b>600 Supplies</b>						
Custodial Supplies	(612)	(02)	\$19,800	\$21,582	\$21,582	\$21,582
Custodial Supplies	(612)	(04)	\$19,800	\$21,582	\$21,582	\$21,582
Custodial Supplies	(612)	(05)	\$19,800	\$21,582	\$21,582	\$21,582
Custodial Supplies	(612)	(06)	\$19,800	\$21,582	\$21,582	\$21,582
Custodial Supplies	(612)	(10)	\$35,200	\$38,368	\$38,368	\$38,368
Custodial Supplies	(612)	(11)	\$35,200	\$38,368	\$38,368	\$38,368
Custodial Supplies	(612)	(20)	\$76,890	\$83,810	\$83,810	\$83,810
Custodial Supplies	(612)	(30)	\$10,010	\$10,910	\$10,910	\$10,910
<b>TOTAL: 612</b>			<b>\$236,500</b>	<b>\$257,784</b>	<b>\$257,784</b>	<b>\$257,784</b>
Natural Gas	(621)	(02)	\$41,300	\$42,952	\$42,952	\$42,952
Natural Gas	(621)	(04)	\$41,300	\$42,952	\$42,952	\$42,952
Natural Gas	(621)	(05)	\$41,300	\$42,952	\$42,952	\$42,952
Natural Gas	(621)	(06)	\$41,300	\$42,952	\$42,952	\$42,952
Natural Gas	(621)	(10)	\$70,800	\$73,632	\$73,632	\$73,632
Natural Gas	(621)	(11)	\$70,800	\$73,632	\$73,632	\$73,632
Natural Gas	(621)	(20)	\$177,000	\$184,080	\$184,080	\$184,080
Natural Gas	(621)	(30)	\$11,800	\$12,272	\$12,272	\$12,272
<b>TOTAL: 621</b>			<b>\$495,600</b>	<b>\$515,424</b>	<b>\$515,424</b>	<b>\$515,424</b>
Electricity	(622)	(02)	\$59,524	\$44,005	\$44,005	\$44,005
Electricity	(622)	(04)	\$78,095	\$137,835	\$137,835	\$137,835
Electricity	(622)	(05)	\$52,992	\$46,010	\$46,010	\$46,010
Electricity	(622)	(06)	\$45,274	\$32,906	\$32,906	\$32,906
Electricity	(622)	(10)	\$166,378	\$206,222	\$206,222	\$206,222
Electricity	(622)	(11)	\$191,592	\$231,690	\$231,690	\$231,690
Electricity	(622)	(20)	\$384,930	\$444,580	\$444,580	\$424,580
Electricity	(622)	(30)	\$28,374	\$29,099	\$29,099	\$29,099
<b>TOTAL: 622</b>			<b>\$1,007,159</b>	<b>\$1,172,347</b>	<b>\$1,172,347</b>	<b>\$1,152,347</b>
Fuel Oil	(624)	(20)	\$5,000	\$5,400	\$5,400	\$5,400
Fuel Oil	(624)	(30)	\$15,000	\$16,200	\$16,200	\$16,200



06-Feb-24 11:37:03 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>TOTAL: 624</b>			\$20,000	\$21,600	\$21,600	\$21,600
<b>TOTAL SUPPLIES</b>			<b>\$1,759,259</b>	<b>\$1,967,155</b>	<b>\$1,967,155</b>	<b>\$1,947,155</b>
<b>700 Property</b>						
New Equipment	(730)	(02)	\$0	\$2,396	\$2,396	\$0
New Equipment	(730)	(04)	\$0	\$2,396	\$2,396	\$0
New Equipment	(730)	(05)	\$0	\$10,396	\$10,396	\$0
New Equipment	(730)	(06)	\$0	\$2,396	\$2,396	\$0
New Equipment	(730)	(10)	\$0	\$2,396	\$2,396	\$0
New Equipment	(730)	(11)	\$0	\$2,396	\$2,396	\$0
New Equipment	(730)	(20)	\$0	\$12,884	\$12,884	\$0
<b>TOTAL: 730</b>			\$0	\$35,260	\$35,260	\$0
<b>TOTAL PROPERTY</b>			<b>\$0</b>	<b>\$35,260</b>	<b>\$35,260</b>	<b>\$0</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$2,171,819</b>	<b>\$2,428,672</b>	<b>\$2,428,672</b>	<b>\$2,373,412</b>
<b>PROGRAM COST</b>			<b>\$5,382,823</b>	<b>\$5,740,566</b>	<b>\$5,740,566</b>	<b>\$5,685,306</b>



2620 PLANT OPERATIONS PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1 Custodial/Maintenance Supervisor</li> <li>● 38 AFSCME</li> <li>● 7 Part-time summer help - hourly</li> </ul>
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 Solar electricity production Solar power purchase (JP)
624 Fuel Oil	Fuel for Generator at NHS Fuel for heating Bus Garage
<b>CUT ITEMS</b>	
Reductions by Superintendent	
730 New Equipment	-\$17,290 <ul style="list-style-type: none"> <li>● AutoScrubber Floor Machines</li> </ul>
731 Replacement Equipment	-\$17,970 <ul style="list-style-type: none"> <li>● Vacuum cleaners</li> </ul>

**Significant Changes from last year:**

- Meaningful general cost increases across all areas (6% - 8%).
- Significant increase in the "Generation" cost that is part of the Eversource bill. (40%+)

**Grant Allocations:**

- None



**PROGRAM: Transportation**  
**CODE: 2700**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$2,106,016	\$2,168,418	\$2,168,418	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
400 Purchased Services - Property	\$265,500	\$279,500	\$268,500	\$0
500 Other Purchased Services	\$1,248,000	\$1,292,529	\$1,292,529	\$0
600 Supplies	\$485,280	\$494,760	\$490,760	\$0
700 Property	\$0	\$0	\$0	\$0
	\$4,104,796	\$4,235,207	\$4,220,207	\$0

MAJOR GOALS

- To facilitate the safe and efficient transportation of students from home and schools for NPS.
- To economically transport students using appropriate vehicles and equipment for all student requirements.
- To communicate effectively with the families regarding all bus route information with technology.
- To maintain transportation department vehicles to the highest standard above all State and Federal requirements.
- To provide transportation for students involved in activities (ie: Field Trips, Library Reading Days, Athletics, etc.)
- Sustaining a viable workforce now and into the future with competitive compensation to retain staffing.

DESCRIPTION OF PRESENT PROGRAM:

The district-owned student transportation program includes the operation of 35 school buses, 5 mid-size buses, 8 wheelchair mini busses, 9 - 22 passenger mini buses, 7 vans and 4 athletic/field trip transportation vehicles. Of the town fleet, 10 full size school buses, 2 mid-size buses, 6 wheelchair mini busses 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 29 vehicles for non-student transportation.

- Approximately 3,250 students are eligible to receive school bus transportation on a daily basis to and from school on district-owned vehicles. In addition, approximately 139 students receive special education transportation. Outsourced transportation is provided to approximately 32 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 27 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 9 students who attend Goodwin Technical School, as well as 2 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 80 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.

EV Buses have been applied for but Newington is presently not a qualified community under EPA funding for full reimbursement. Lottery drawings through the EPA only up to \$200,000 towards Type I (\$390,000 - \$475,000 ea.) & \$145,000 towards Type II (\$290,000) Present EV bus life estimate is ten (10) years.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- If grant for EV buses is granted, EV Charging stations & infrastructure have limited grant funding. Average charger is \$60,000 each.
- Under present CT General Statutes 14-164o, and 22a-201e - All school bus purchases in CT must be zero emissions by January 1, 2035 & all school buses must be zero emission by January 1, 2040.
- Annual cost for annual bus replacement cycle: \$598,021 (CIP).

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Enhance benefits and additional district work opportunities for drivers working < 20 hrs/wk to improve retention.
- Competitive wages as surrounding districts are near or exceed present NPS wage scale.
- Complete the "Garfield Street Bus Depot Restoration Project" (Paving, Oil Separator, Lighting, Power, Etc.)
- Contingency plans for fuel shortages and unpredictable cost fluctuation in the markets.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increase funding to support salary and benefit improvements for our drivers as driver shortages continue.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	26.00	26.00	26.00	26.00
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	33	33	33	33
<b>100 Salaries</b>					
Non-Certified Salaries	(119) (30)	\$2,106,016	\$2,168,418	\$2,168,418	\$2,168,418
<b>TOTAL: 119</b>		<b>\$2,106,016</b>	<b>\$2,168,418</b>	<b>\$2,168,418</b>	<b>\$2,168,418</b>
<b>TOTAL SALARIES</b>		<b>\$2,106,016</b>	<b>\$2,168,418</b>	<b>\$2,168,418</b>	<b>\$2,168,418</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)	\$265,500	\$279,500	\$279,500	\$268,500
<b>TOTAL: 430</b>		<b>\$265,500</b>	<b>\$279,500</b>	<b>\$279,500</b>	<b>\$268,500</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>\$265,500</b>	<b>\$279,500</b>	<b>\$279,500</b>	<b>\$268,500</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)	\$1,248,000	\$1,292,529	\$1,292,529	\$1,292,529
<b>TOTAL: 599</b>		<b>\$1,248,000</b>	<b>\$1,292,529</b>	<b>\$1,292,529</b>	<b>\$1,292,529</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$1,248,000</b>	<b>\$1,292,529</b>	<b>\$1,292,529</b>	<b>\$1,292,529</b>
<b>600 Supplies</b>					
Maintenance Supplies	(613) (30)	\$0	\$0	\$0	\$0
<b>TOTAL: 613</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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)	\$96,500	\$106,000	\$106,000	\$104,000
<b>TOTAL: 625</b>		<b>\$96,500</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$104,000</b>

Program: Transportation

Code: 2700

Fiscal Year 2024 - 2025

06-Feb-24 11:37:03 AM			APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
Gasoline	(626)	(30)	\$326,780	\$325,360	\$325,360	\$325,360
<b>TOTAL: 626</b>			<b>\$326,780</b>	<b>\$325,360</b>	<b>\$325,360</b>	<b>\$325,360</b>
Tires	(627)	(30)	\$33,000	\$33,000	\$33,000	\$33,000
<b>TOTAL: 627</b>			<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
Oil Lube-Anti Freeze	(628)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 628</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Supplies	(690)	(30)	\$20,000	\$21,400	\$21,400	\$19,400
<b>TOTAL: 690</b>			<b>\$20,000</b>	<b>\$21,400</b>	<b>\$21,400</b>	<b>\$19,400</b>
<b>TOTAL SUPPLIES</b>			<b>\$485,280</b>	<b>\$494,760</b>	<b>\$494,760</b>	<b>\$490,760</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>
Replacement Equipment	(731)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 731</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Trans. Repl. Bus/Vehicles	(735)	(30)	\$0	\$0	\$0	\$0
<b>TOTAL: 735</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>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$1,998,780</b>	<b>\$2,066,789</b>	<b>\$2,066,789</b>	<b>\$2,051,789</b>
<b>PROGRAM COST</b>			<b>\$4,104,796</b>	<b>\$4,235,207</b>	<b>\$4,235,207</b>	<b>\$4,220,207</b>



2700 TRANSPORTATION PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● 1.0 Transportation Supervisor</li> <li>● 1.0 Assistant Transportation Supervisor</li> <li>● 24 AFSCME</li> <li>● 32 nonunion bus drivers</li> <li>● 1 Intern</li> </ul>
430 Repairs	General Repairs, Auto body, and Towing Big bus, mini bus, van repairs/parts General services (oil changes, front end align)
599 Contracted Services	Driver Training and Drug Testing Routing Software System Special Education Transportation Driver DMV-History/DVIR Books
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	Tire replacements
690 Other Supplies	General Supplies, uniforms, parts cleaning equipment
<b>CUT ITEMS</b>	
Reductions by Superintendent	
430 Repairs	-\$11,000 <ul style="list-style-type: none"> <li>● Security vehicle</li> </ul>
625 Auto Parts & Supplies	-\$2,000 <ul style="list-style-type: none"> <li>● Various replacement parts &amp; shop items</li> </ul>
690 Other Supplies	-\$2,000 <ul style="list-style-type: none"> <li>● Various supplies</li> </ul>

**Significant Changes from last year:**

- Increases in general cost
- Expansion of transportation services (PK, Nor'Easters Academy)

**Grant Allocations:**

- None



**PROGRAM: Insurance**  
**CODE: 2900**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
500 Other Purchased Services	\$839,410	\$878,340	\$878,340	\$0
	\$839,410	\$878,340	\$878,340	\$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 *(included in budget requests to support improvements)*

- Provide for the estimated costs for the overall general insurance needs of the Board of Education. Recognition of changing insurance marketplace conditions for 24-25 renewals.
- Refine and implement risk management initiatives across all areas of Board of Education operations.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- 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 safety reviews throughout the school district.
- Continue to monitor the insurance program to ensure that coverage parameters meet risk management needs.
- Potential expansion of the Hartford Steam Boiler Sensor Program through CIRMA.

06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
<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)	\$403,500	\$424,340	\$424,340	\$424,340
<b>TOTAL: 521</b>		<b>\$403,500</b>	<b>\$424,340</b>	<b>\$424,340</b>	<b>\$424,340</b>
Worker's Compensation	(522) (30)	\$255,000	\$265,200	\$265,200	\$265,200
<b>TOTAL: 522</b>		<b>\$255,000</b>	<b>\$265,200</b>	<b>\$265,200</b>	<b>\$265,200</b>
Property Insurance	(525) (30)	\$118,000	\$122,600	\$122,600	\$122,600
<b>TOTAL: 525</b>		<b>\$118,000</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>
Other Insurance	(529) (30)	\$62,910	\$66,200	\$66,200	\$66,200
<b>TOTAL: 529</b>		<b>\$62,910</b>	<b>\$66,200</b>	<b>\$66,200</b>	<b>\$66,200</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$839,410</b>	<b>\$878,340</b>	<b>\$878,340</b>	<b>\$878,340</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>		<b>\$839,410</b>	<b>\$878,340</b>	<b>\$878,340</b>	<b>\$878,340</b>
<b>PROGRAM COST</b>		<b>\$839,410</b>	<b>\$878,340</b>	<b>\$878,340</b>	<b>\$878,340</b>



2900 INSURANCE  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
521 Liability	Automotive Booster Clubs 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	CIRMA – Worker's Comp Retro (Estimated 4%)
525 Property Insurance	Property Insurance - estimated 2% increase Exposure Changes
529 Other Insurance	Surety Bond - CL&P Athletics Insurance Cyber Liability Insurance (50%) Drone Insurance (50%) Other Insurance/Loss Reimbursements
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Cost Increases across all areas of insurance. This is a reflection of current market conditions.

**Grant Allocations:**

- None





**PROGRAM: Other Salaries**

**CODE: 1190**

**Newington Public Schools**

**Proposed Budget**

**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$1,038,764	\$1,221,648	\$1,221,648	\$0
	\$1,038,764	\$1,221,648	\$1,221,648	\$0

## OTHER SALARIES

## NEWINGTON PUBLIC SCHOOLS

### MAJOR GOALS

- To provide a budget program for salary items that do not, at the time of budget development, relate directly to a specific program.

### DESCRIPTION OF PRESENT PROGRAM

Funding for substitute teachers, leave of absence coverage, 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 assigned to a particular program. In addition, the funding required for unfinished negotiations with employee groups is included in this program.

### PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

### PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

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

06-Feb-24 11:37:02 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025	
<b>Contracted Staff</b>						
Certified Positions	(111)					
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)	(30)	\$963,264	\$1,128,584	\$1,128,584	\$1,128,584
<b>TOTAL: 111</b>			<b>\$963,264</b>	<b>\$1,128,584</b>	<b>\$1,128,584</b>	<b>\$1,128,584</b>
Administrative Salaries	(118)	(30)	\$38,000	\$54,064	\$54,064	\$54,064
<b>TOTAL: 118</b>			<b>\$38,000</b>	<b>\$54,064</b>	<b>\$54,064</b>	<b>\$54,064</b>
Non-Certified Salaries	(119)	(30)	\$37,500	\$39,000	\$39,000	\$39,000
<b>TOTAL: 119</b>			<b>\$37,500</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$39,000</b>
<b>TOTAL SALARIES</b>			<b>\$1,038,764</b>	<b>\$1,221,648</b>	<b>\$1,221,648</b>	<b>\$1,221,648</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>\$1,038,764</b>	<b>\$1,221,648</b>	<b>\$1,221,648</b>	<b>\$1,221,648</b>



1190 OTHER SALARIES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> <li>● Daily Substitutes</li> <li>● Degree Changes</li> <li>● Long Term Substitutes</li> <li>● Loss of Planning Time</li> <li>● Retirement Increments</li> <li>● Sick Pay Adjustments</li> <li>● Special Supervision</li> <li>● Substitute Teachers - Professional Development</li> <li>● TEAM Mentors</li> <li>● Team Reader</li> <li>● Transition Summer School Teacher</li> </ul>
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> <li>● Administrative Special Projects</li> </ul>
119 Non-certified	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>● Promotional testing</li> <li>● Payment in lieu of insurance</li> </ul>

CUT ITEMS	
Reductions by Superintendent	none

**Grant Allocations:**

- *Other Salaries:* Estimated \$13,816 for summer program salaries (Title IV)
- *Other Salaries:* Estimated \$151,518 for 1 FTE Equity and Inclusion Specialist position (Open Choice - Undesignated)



PROGRAM: Employee Benefits

CODE: 2950

Newington Public Schools

Proposed Budget

2024 - 2025

OBJECTS EXPENDITURE CLASSIFICATION	2023-2024 Appropriation	2024-2025 Program Request	2024-2025 Supt. Proposed	2024-2025 Bd. of Ed. Approved
200 Benefits	\$14,365,259	\$16,080,042	\$16,080,042	\$0
	\$14,365,259	\$16,080,042	\$16,080,042	\$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 *(included in budget requests to support improvements)*

- 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 *(current or future need that is not currently included in budget requests)*

- 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.



06-Feb-24 11:37:03 AM		APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
<b>Hourly</b>					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
<b>200 Benefits</b>					
Certified Benefits	(201)	(30)	\$8,067,605	\$9,982,725	\$9,982,725
<b>TOTAL: 201</b>			\$8,067,605	\$9,982,725	\$9,982,725
Non-Certified Benefits	(202)	(30)	\$6,297,654	\$6,097,317	\$6,097,317
<b>TOTAL: 202</b>			\$6,297,654	\$6,097,317	\$6,097,317
<b>TOTAL BENEFITS</b>			<b>\$14,365,259</b>	<b>\$16,080,042</b>	<b>\$16,080,042</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$14,365,259</b>	<b>\$16,080,042</b>	<b>\$16,080,042</b>
<b>PROGRAM COST</b>			<b>\$14,365,259</b>	<b>\$16,080,042</b>	<b>\$16,080,042</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

**Significant Changes from last year:**

- Anthem preliminary increase approximately 12%
- Defined Benefit Pension Contributions up approximately 10%.
- Improved Term Life Insurance Benefits for NTA

**Grant Allocations:**

- None



**PROGRAM: Community Services**  
**CODE: 3300**

**Newington Public Schools**  
**Proposed Budget**  
**2024 - 2025**

<b>OBJECTS EXPENDITURE CLASSIFICATION</b>	<b>2023-2024 Appropriation</b>	<b>2024-2025 Program Request</b>	<b>2024-2025 Supt. Proposed</b>	<b>2024-2025 Bd. of Ed. Approved</b>
100 Salaries	\$53,500	\$55,000	\$55,000	\$0
500 Other Purchased Services	\$250	\$250	\$250	\$0
600 Supplies	\$51,000	\$51,000	\$51,000	\$0
800 Other Expenses	\$2,500	\$14,500	\$14,500	\$0
	\$107,250	\$120,750	\$120,750	\$0

MAJOR GOALS

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

DESCRIPTION OF PRESENT PROGRAM

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

PROGRAM IMPROVEMENT/CHANGES AND COST FACTORS *(included in budget requests to support improvements)*

- Anticipated increase of 4% for Building Use Fees (Based on BOE Action) for the 2024-25 school year.
- Additional \$12,000 for Student A/V costs to support district wide web streaming activities.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

		06-Feb-24 11:37:04 AM	APPROPRIATED 2023-2024	INIT REQ 2024-2025	PROG REQ 2024-2025	SUPT REQ 2024-2025
<b>Contracted Staff</b>						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)					
<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)	\$53,500	\$55,000	\$55,000	\$55,000
<b>TOTAL: 119</b>			<b>\$53,500</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>TOTAL SALARIES</b>			<b>\$53,500</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</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	\$14,000	\$14,000	\$14,000
<b>TOTAL: 892</b>			<b>\$2,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>TOTAL OTHER EXPENSES</b>			<b>\$2,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>
<b>TOTAL 300, 400, 500, 600, 700, 800</b>			<b>\$53,750</b>	<b>\$65,750</b>	<b>\$65,750</b>	<b>\$65,750</b>
<b>PROGRAM COST</b>			<b>\$107,250</b>	<b>\$120,750</b>	<b>\$120,750</b>	<b>\$120,750</b>





3300 COMMUNITY SERVICES PROGRAM  
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> <li>• Custodial Services</li> </ul>
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
<b>CUT ITEMS</b>	
Reductions by Superintendent	None

**Significant Changes from last year:**

- Increase in Student Workers A.V. Event Coverage: To support district wide web streaming activities

**Grant Allocations:**

- None

