



BOE Approved Budget
FY22-23



NEW LONDON PUBLIC SCHOOLS

WELCOME LETTER



Superintendent Cynthia Ritchie

NEW LONDON PUBLIC SCHOOLS

Dear Members of the New London Board of Education and the NLPS' School Community:

Our district's comprehensive budget development process began in November and continued throughout the winter months. I wish to thank the Board of Education, Central Office staff, and all school and department leaders, teachers, support staff, students, and parents who have been active in sharing ideas, needs, and requests as we worked to develop the district's proposed budget for school year 2022-2023. A budget should be aligned to the vision and mission of the organization and should speak to its unwavering belief in the amazing abilities of all.

The following SY23 proposed budget aims to keep NLPS' existing core programs, needed support services for students, and its enrichment programs intact. At the request of the Board of Education, this proposed SY23 budget presents a roll up of a same-service budget, as a starting point for conversation.

Our district's budget is composed of two types of funding sources: 1.) taxpayer dollars that support our general fund; and 2.) grant monies. Our school district receives almost 30 million dollars of federal, state, and private grant funds. This large amount of grant funding is aligned to NLPS being a high-needs, low-performing school district, categorized as one of the Alliance Districts, by the CT State Department of Education. A second bucket of grant funds have been competitively awarded to NLPS for several of its innovative programming ideas. Most recently, school districts received additional funding from federal and state levels aligned to COVID-19 relief dollars. These new COVID-19 funding streams are being used to support physical (facility, masking, testing) and mental health, learning loss, and extended academic and social-emotional support services. Dollars aligned to such COVID-19 relief areas are available for two years.

It is important to note that grant funds are not ever a guarantee. Additionally, most grants run on a 2–3-year life cycle. Concerns exist regarding how it will be possible to maintain necessary and high-level educational programming, when certain grant funds are gone in two years. Therefore, there are 2 categories of grants that are referred to in this budget – regular grant funding (including Alliance, IDEA, Title, magnet, and other consistent grants listed in the grant revenue report at the end of this book), and COVID 19 or categorical grants. To ensure a proactive approach to smart budgeting, time was taken to identify and present which NLPS positions are funded in COVID 19 and Categorical grants, and which are found in the regular budget. When viewing the total staffing for any one program or department it will be important for a reader to remember to combine the positions found in both the regular and categorical grants budgets to understand the total number of positions serving a

program or department. Our continued commitment to equity and access remains across the district. As a reminder, extensive time was utilized to ensure all district programs (including high-quality instructional resources) can be found in all buildings and that staffing was equitable aligned to programs two years ago. Commitment to this equity in materials, programs, systems, and supports for all remains.

This budget proposal requests a 4.08% city General Fund appropriation increase over last fiscal year's education budget. However, the total "all regular funds" (General Funds and regular Grant funds combined) expenditure represents a 3.0% expense increase. This budget has been designed around inflationary and contractual increases as well as the loss of some district grants that have been reduced or are expiring. The total number of positions funded through the general fund and regular grants is 647.05. When including COVID and Categorical Grant funded positions, the total number of certified positions is 493.25 FTEs and the total number of non-certified positions is 277.1 FTEs, for a grand total of 770.35 FTE's.

Our comprehensive proposed budget book is available for review in electronic form on our district website at [www. Newlondon.org](http://www.Newlondon.org). Like last year, an online form has been put into place for the purpose of receiving questions from the public. These questions will be reviewed and responded to on our website. In addition, the district will utilize social media, email, coffee hours and robocalls to share information with all constituents about our proposed budget. Please continue to stay informed frequently by visiting our district website and view the BUDGET tab to find all these resources. The budget will be presented publicly at selected Board of Education meetings in February. Please view our district calendar [here](#).

I am pleased with the comprehensiveness of our proposed SY23 budget and look forward to the Board of Education's robust discussion surrounding it. The budget aims continue to be closely aligned to goals outlined in our Strategic Plan and detailed District Improvement Plan, all grounded in our vision to be United in Excellence. Recruiting and hiring a diverse and high-quality staff, building excellent programs, insisting on engaging learning environments, and implementing innovative strategies to ensure all students meet success are our central focus areas. Coherence, equity, and teamwork will also continue to be promoted throughout our proposed budget. Our district's collective strength comes as we work together to support our students, staff, and families.

It is a pleasure to serve the New London school community! I thank you for your partnership!

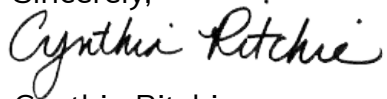
Sincerely,

Cynthia Ritchie
Superintendent of Schools



TABLE OF CONTENTS

Board of Education.....	1
Central Office Cabinet.....	2
Vision & Mission	3
NLPS Profile.....	5
Out of District Students.....	6
Special Education Students	7
English Learners.....	8
Budget Appropriation Request	9
NLPS SY2022-2023 Budget	10
Budget Drivers.....	11
Cost Saving Strategies	12
Program Narratives.....	13
Instruction - Core Programs - Elementary.....	14
Instruction - K/1 and 2/3 Multi-Aged Year Round Programming.....	15
Instruction - English Language Arts- Elementary	16
Instruction - Mathematics - Elementary	17
Instruction - Science - Elementary	18
Instruction - Social Studies - Elementary	19
Instruction - Core Specials - Elementary	20
Instruction - Art - Elementary	21
Instruction - Physical Education/Health- Elementary	22
Instruction - World Languages - Elementary	23
Instruction - Music - Elementary.....	24
Instruction - Technology - Elementary.....	25
Instruction - Core Programs - Secondary	26



Instruction - English Language Arts - Secondary.....	27
Instruction - Mathematics - Secondary.....	28
Instruction - Science - Secondary	29
Instruction - Social Studies - Secondary.....	30
Instruction - Core Specials - Secondary.....	31
Instruction - Art - Secondary.....	32
Instruction - Physical Education/Health - Secondary	33
Instruction - World Languages - Secondary	34
Instruction - Music - Secondary	35
Instruction - Technology Education - Secondary	36
Electives - Business Education - Secondary	37
Electives - Life Management/Family Consumer Sciences - Secondary.....	38
Electives - NJROTC - Secondary.....	39
Electives - EMR - Secondary	40
Tiered Supports	41
Adult Education	42
Bilingual Education K-12	43
Special Education.....	44
Speech Language/Hearing PreK-12	45
Occupational/Physical Therapy PreK-12	46
School Mental Health Services PreK-12	47
Board Certified Behavior Analyst(BCBA) PreK-12.....	48
Homebound/Alternative Education K-12	49
Health Services PreK-12.....	50
Pre-K Programming.....	51

Culture and Climate Programming PreK-12	52
<i>Social Work Services PreK-12</i>	53
<i>Guidance/Career Counselors 6-12</i>	54
Magnet Pathways	55
<i>International Education Magnet Pathway</i>	56
<i>Arts Magnet Pathway</i>	57
<i>STEM Magnet Pathway</i>	58
School Building Administration	59
Central Office Administration	60
Curriculum Development	61
Magnet and Communications	62
Technology	63
Safety and Security	64
Facilities	65
Capital Improvement Plan	66
Transportation	67
Talent & Human Resources	68
Family Engagement	69
Business Services	70
Benefits/Fixed Charges/Risk Management	71
All District Programs and Department Staffing	72
Financials	80
Chart of Accounts by Program.....	81
Chart of Accounts by Object.....	83



Budget Summary by Object..... 85
Program Summary 87
Budget Summary by Program..... 90
School Profiles..... 146
 Early Childhood Center at B.P. Learned Mission 147
 Early Childhood Center at B.P. Learned Mission Staffing Profile 148
 Early Childhood Center at B.P. Learned Mission School Profile..... 149
Harbor Elementary School..... 151
 Harbor Elementary School Profile..... 152
 Harbor Elementary School Staffing Profile..... 153
C.B. Jennings International Elementary Magnet..... 155
 C.B. Jennings International Elementary Magnet School Profile..... 156
 C.B. Jennings International Elementary Magnet Staffing Profile..... 157
Nathan Hale Arts Magnet School 159
 Nathan Hale Arts Magnet School Profile 160
 Nathan Hale Arts Magnet School Staffing Profile 161
Winthrop STEM Elementary Magnet School..... 163
 Winthrop STEM Elementary Magnet School Profile..... 164
 Winthrop STEM Elementary Magnet School Staffing Profile..... 165
BDJ Multi-Magnet Middle School Campus..... 167
 BDJ Multi-Magnet Middle School Campus School Profile..... 168
 BDJ Multi-Magnet Middle School Campus Staffing Profile..... 169
New London High School Multi-Magnet Campus 173
 NLHS Multi-Magnet Campus School Profile 174



NLHS Multi-Magnet Campus Staffing Profile 175

NLHS Multi-Magnet Campus Staffing Profile continued..... 175

NLPS Grant Funding..... 179

 NLPS Grant Funding 180

Admin District Leadership Structure..... 182

Union Contracts 183

Thank You..... 184





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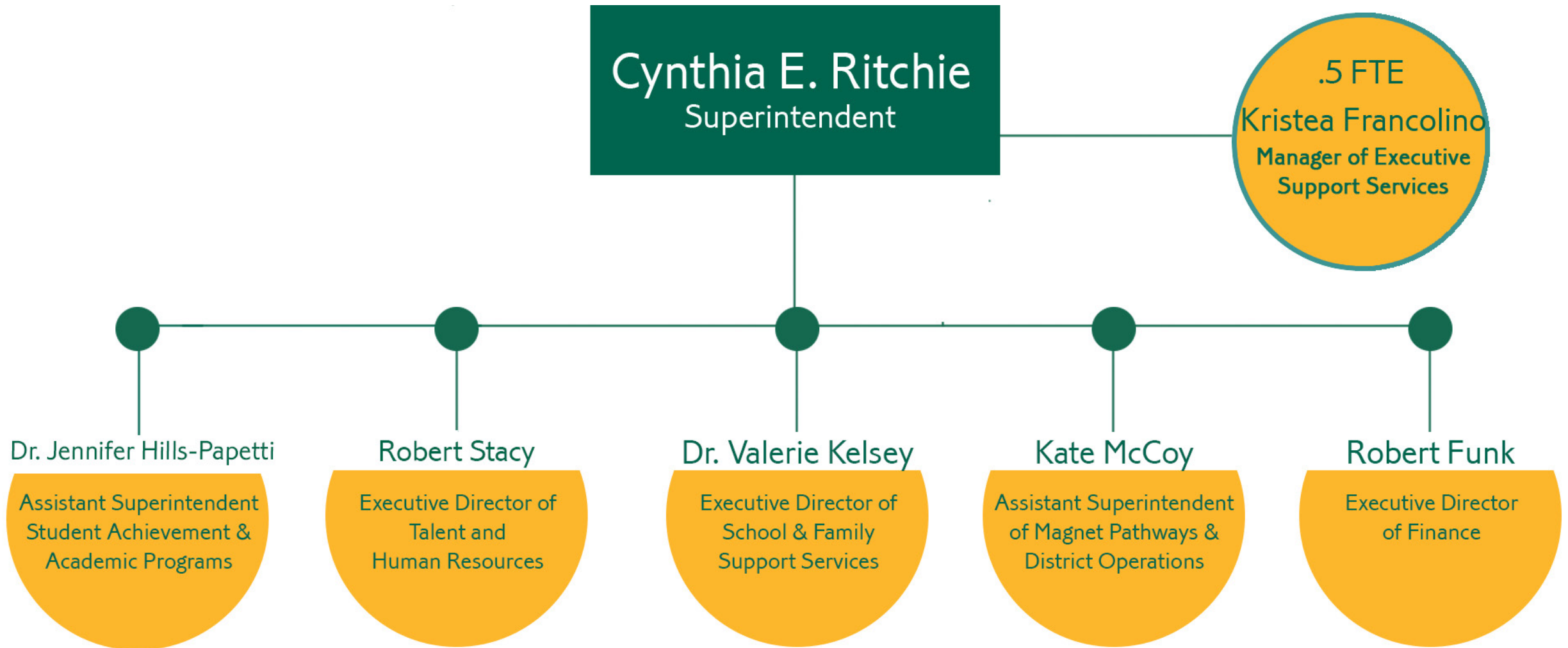
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Central Office Cabinet



Vision & Mission

Vision

United In Excellence

Mission

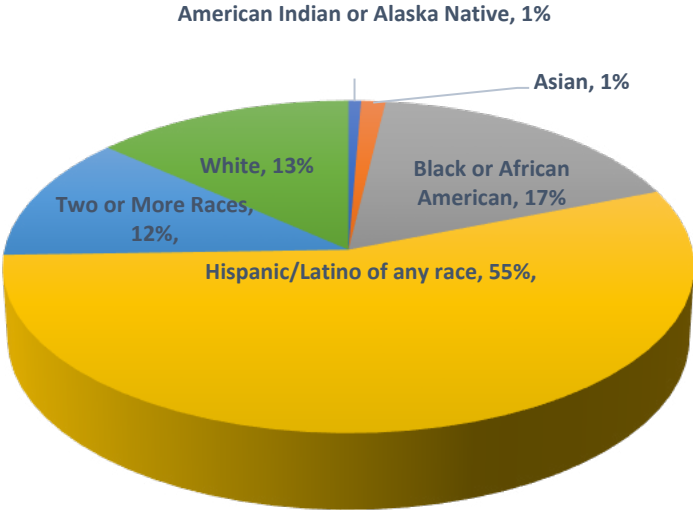
To educate and graduate students who specialize in one of three themed magnet pathways: International Education, STEM and Visual and Performing Arts, who are well-versed in the academic knowledge and practical experiences necessary to succeed beyond high school; who are critical thinkers and innovators; who are courageous and self-reliant; and who challenge the status quo while enriching their community, country and global society.



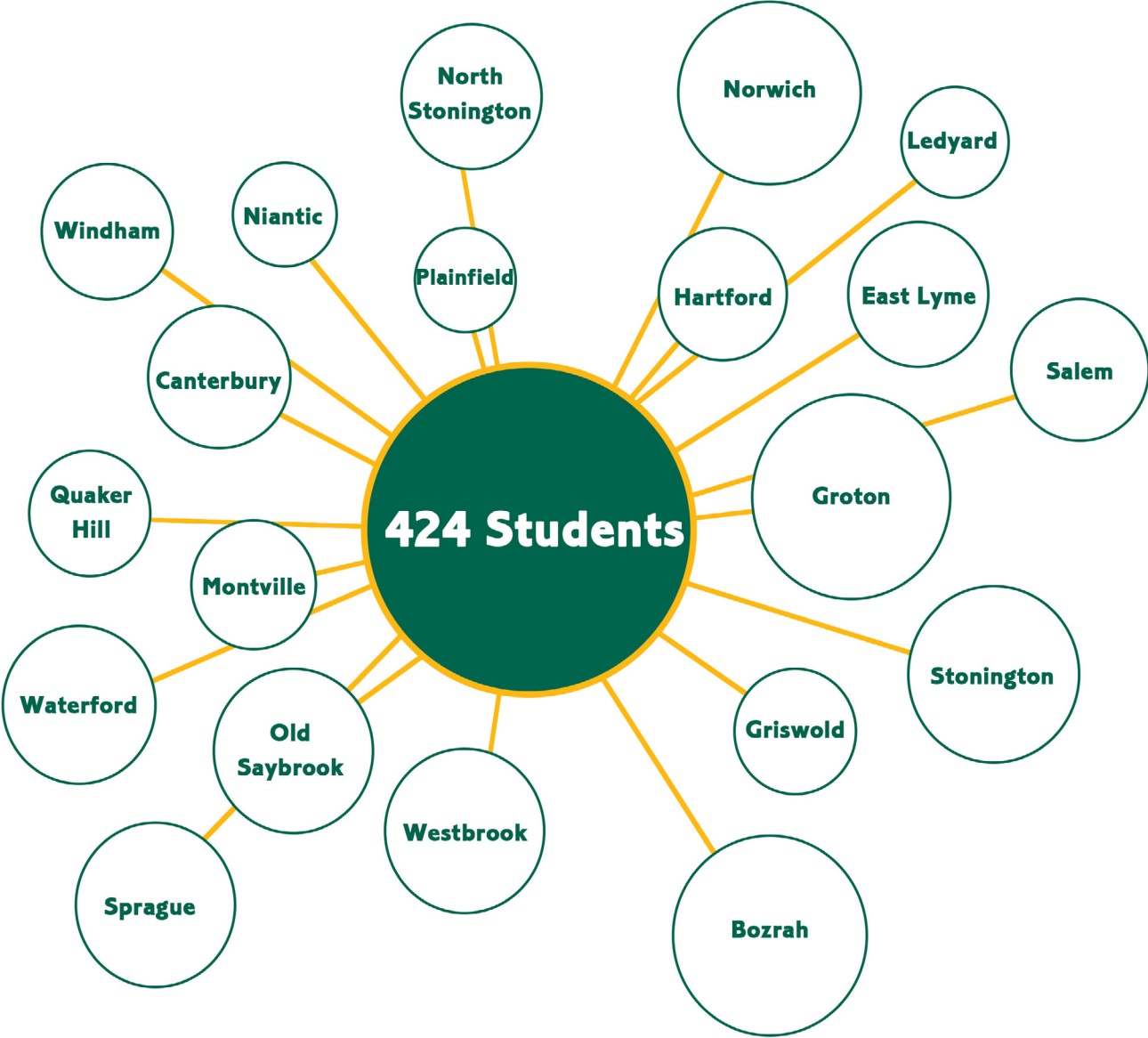


NLPS Profile

Grade Level	Number Students	Special Education		English Learner		Free/Reduced Meal Eligible		Students of Color		Students who are not of Color	
PreSchool	65	21	32%	0	0%	58	89%	53	82%	12	18%
K	212	20	9%	40	19%	152	72%	176	83%	36	17%
1	219	24	11%	56	26%	173	79%	180	82%	39	18%
2	291	31	11%	80	27%	234	80%	228	78%	63	22%
3	260	33	13%	71	27%	228	88%	209	80%	51	20%
4	276	45	16%	67	24%	235	85%	217	79%	59	21%
5	285	46	16%	83	29%	243	85%	232	81%	53	19%
6	189	52	28%	65	34%	177	94%	155	82%	34	18%
7	200	34	17%	48	24%	188	94%	173	87%	27	14%
8	204	46	23%	67	33%	188	92%	174	85%	30	15%
9	245	55	22%	69	28%	217	89%	212	87%	33	13%
10	256	63	25%	66	26%	233	91%	226	88%	30	12%
11	167	36	22%	37	22%	142	85%	141	84%	26	16%
12	220	57	26%	41	19%	192	87%	187	85%	33	15%
District	3089	563	18%	790	26%	2660	86%	2563	83%	526	17%



Out of District Students



Special Education Students

COUNT OF SPECIAL EDUCATION STUDENTS BY SITE AND GRADE LEVEL															
School	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	Spec Ed. Enrollment
Preschool at B.P. Mission	21														21
C.B. Jennings Elementary		2	2	7	8	11	8								38
Harbor School		5	9	6	1	7	4								32
High School Campus											55	63	36	57	211
Middle School Campus								52	34	46					132
Nathan Hale Arts Magnet		8	6	12	12	17	17								72
Winthrop STEM Elementary		5	7	6	12	10	17								57
Total	21	20	24	31	33	45	46	52	34	46	55	63	36	57	563
*Source: PSIS October 2021 State Collection Data															

English Learners

COUNT OF ENGLISH LEARNER STUDENTS BY SITE AND GRADE LEVEL															
School	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	EL Enrollment
Preschool at B.P. Mission															0
C.B. Jennings Elementary		14	21	35	36	41	45								192
Harbor School		12	13	11	17	9	16								78
High School Campus											69	66	37	41	213
Middle School Campus								65	48	67					180
Nathan Hale Arts Magnet		6	13	17	8	7	13								64
Winthrop STEM Elementary		8	9	17	10	10	9								63
Total		40	56	80	71	67	83	65	48	67	69	66	37	41	790
*Source: PSIS October 2021 State Collection Data															

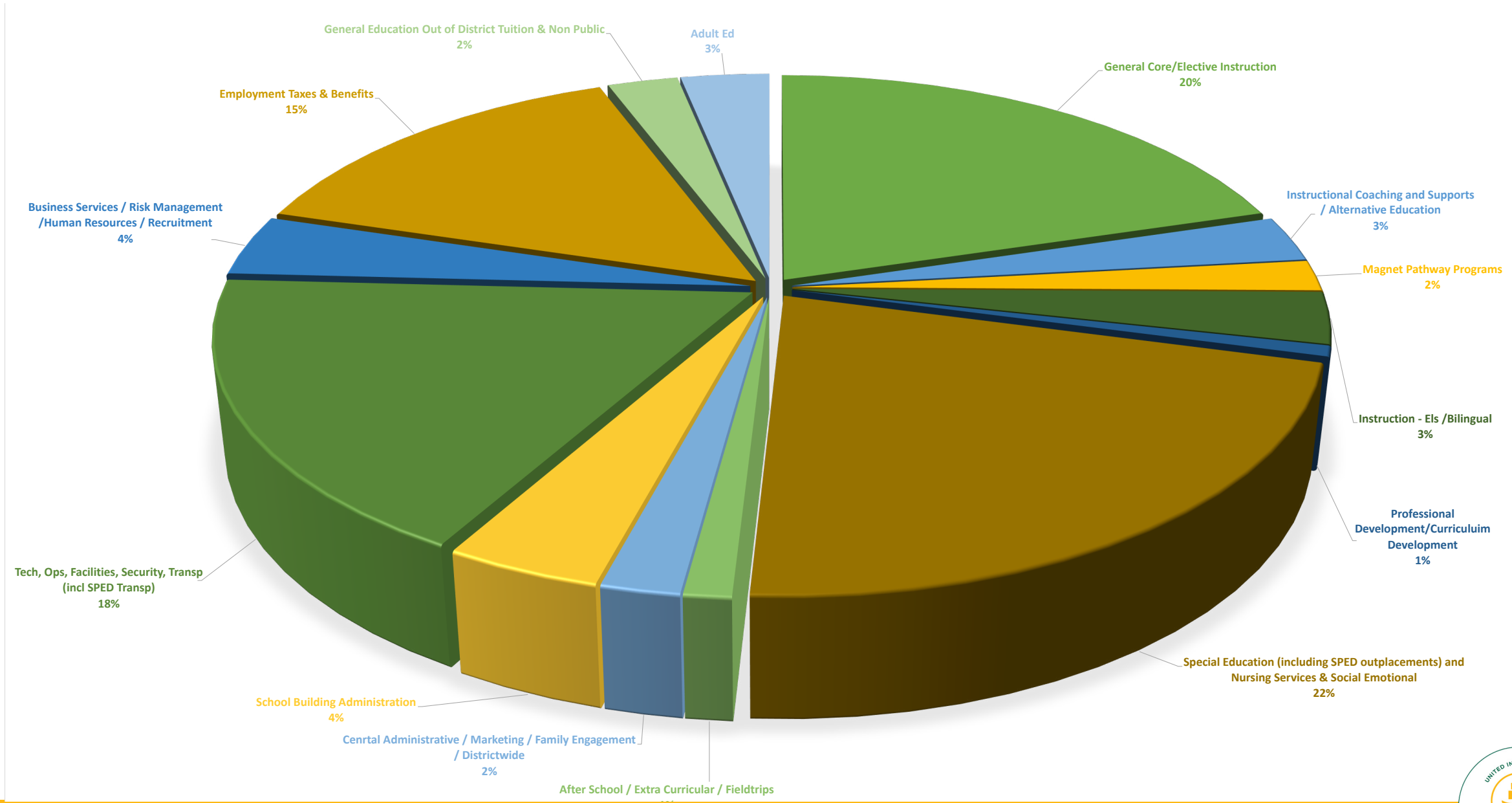
Budget Appropriation Request

Budget Appropriation Request							
Education General Fund	FY2021-2022 City Council Appropriation		FY2022-2023 Superintendent Recommended		Difference		Expenditure Budget Increase Percentage *
	44,506,409		46,323,081		1,816,672		4.08%

* Note that the Board of Education calculates the general fund percentage of increase as the percentage of increased general funds available to support education. The Board of Education makes no representation as to the final impact on the New London taxable mill rate. Many factors impact the taxable mill rate, including changes in the value of the grand list, increases or decreases in revenue to the city, and changes in expenditures in other city departments

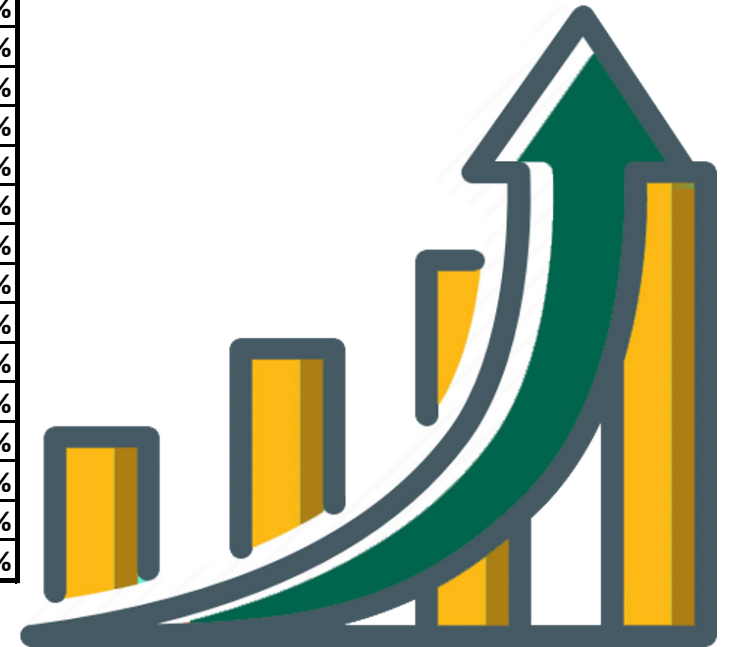


NLPS SY2022-2023 Budget

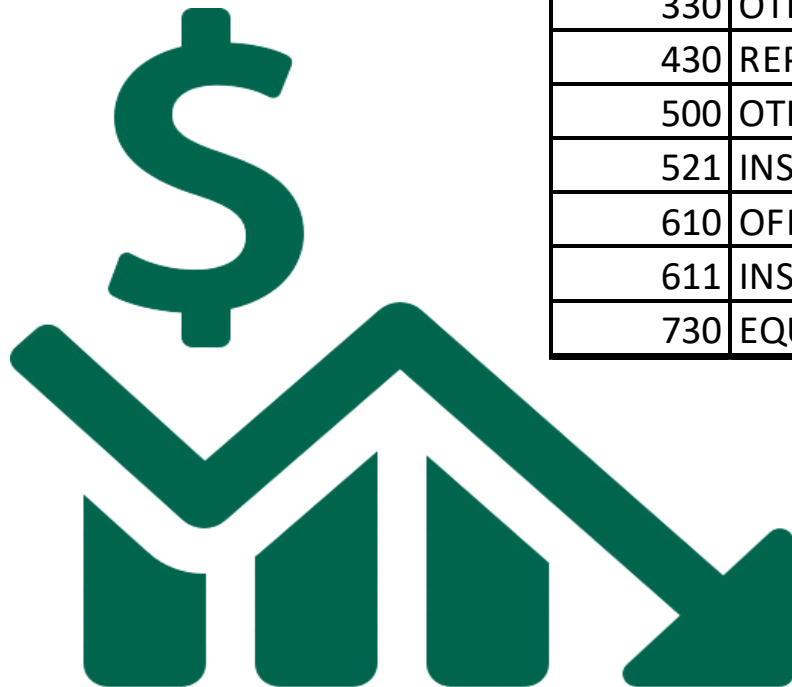


Budget Drivers

	By Object	FY22 Total	FY23 Total	FY23 Variance over FY22	Increase
111	CERTIFIED SALARIES	29,806,857	30,196,277	389,420	1.30%
112	NON-CERTIFIED SALARIES	8,714,958	9,464,832	749,874	8.60%
122	SUBSTITUTES -NON-CERTIFIED	25,990	27,983	1,993	7.70%
211	HEALTH INSURANCE	7,043,696	7,529,280	485,584	6.90%
220	FICA	1,401,257	1,505,441	104,184	7.40%
231	RETIREMENT 401(A)	378,525	385,055	6,530	1.70%
232	RETIREMENT - CONL CONTRIB	366,417	373,365	6,948	1.90%
240	ON BEHALF INSURANCE PYMT	56,077	179,446	123,369	220.00%
250	TUITION REIMBURSEMENT	49,000	51,000	2,000	4.10%
260	UNEMPLOYMENT COMP	188,996	193,721	4,725	2.50%
270	WORKERS COMP	741,641	745,349	3,708	0.50%
281	POST EMPLOYMENT HEALTH BENEFIT	55,499	83,249	27,750	50.00%
290	OTHER EMPLOYEE BENEFITS	9,200	10,900	1,700	18.50%
340	PROFESSIONAL SERVICES	2,154,146	2,316,249	162,103	7.50%
410	UTILITY SERVICES - WATER/SEWER	89,300	91,533	2,233	2.50%
440	RENTALS & LEASES	547,355	590,797	43,442	7.90%
510	STUDENT TRANSPORTATION	5,078,815	5,334,843	256,028	5.00%
520	LIABILITY/AUTO/PROPERTY INSURA	543,414	554,282	10,868	2.00%
530	COMMUNICATIONS	170,363	170,622	259	0.20%
540	ADVERTISING	102,815	112,585	9,770	9.50%
550	PRINTING	19,315	19,798	483	2.50%
560	TUITION	6,762,818	7,072,908	310,090	4.60%
580	TRAVEL & TRANSPORTATION	65,749	69,868	4,119	6.30%
620	ENERGY	2,053,013	2,104,902	51,889	2.50%
640	BOOKS & PERIODICALS	157,549	161,483	3,934	2.50%
650	TECHNOLOGY RELATED SUPPLIES & SOFTWARE	778,097	797,395	19,298	2.50%
810	DUES & SUBSCRIPTIONS	76,174	81,373	5,199	6.80%



Cost Saving Strategies



	By Object	FY22 Total	FY23 Total	FY23 Variance over FY22 - All Funds	Reduction
121	SUBSTITUTES -CERTIFIED	208,436	194,400	-14,036	-6.70%
212	LIFE INSURANCE	56,041	54,809	-1,232	-2.20%
215	INSURANCE WAIVERS	649,825	536,913	-112,912	-17.40%
320	EDUCATIONAL SERVICES	659,702	651,943	-7,759	-1.20%
321	CONTRACTED SUB SERVICES	412,339	206,221	-206,118	-50.00%
330	OTHER PROF/TECH SVCS	252,177	245,574	-6,603	-2.60%
430	REPAIRS & MAINTENANCE	1,038,105	1,036,038	-2,067	-0.20%
500	OTHER PURCHASED SERVICES	85,301	81,232	-4,069	-4.80%
521	INSURANCE DEDUCTIBLE	150,000	75,000	-75,000	-50.00%
610	OFFICE SUPPLIES	877,308	771,957	-105,351	-12.00%
611	INSTRUCTIONAL SUPPLIES	672,516	663,631	-8,885	-1.30%
730	EQUIPMENT	304,207	243,937	-60,270	-19.80%

Program Narratives



Instruction - Core Programs - Elementary

PROGRAM DESCRIPTION:

The Elementary Program officially begins in Kindergarten, but in 2021-22 New London families also had the option for their students to attend pre-school at the Early Childhood Center at BP Learned. A child's physical, emotional, intellectual, and social needs provide the foundation for the pre-school and Kindergarten program. Social skills, self-regulation skills, consideration for the rights of others, and cooperation are developed through independent and group activities. Children gain crucial foundational knowledge to spur their intellectual and academic growth - broadening their interests, improving their basic skills, learning problem-solving techniques, and developing oral language skills and vocabulary.

The CT Core Standards in English Language Arts and Mathematics are the skills students need to know, be able to do and demonstrate in any one grade level and these are taught by elementary homeroom teachers, K-5. (See ELA and Mathematics content sections below.) Students experience a balanced approach to literacy and mathematics development as teachers implement a workshop approach to instruction. Academic growth of students in grades 3-5 are assessed annually through the state's Smarter Balanced assessment, administered each spring.

Science lab materials provide students with the opportunity to learn through experiential tasks and develop a deeper understanding of the world around them. Students in grade 5 take a state science assessment that requires them to respond to questions that mirror lab experiments that align with the Next Generation Science Standards (NGSS). (See Science section ahead.)

Students progress through a series of civic lessons as teachers teach the social studies standards. (See Social Studies ahead.)

**Please refer to program 1 to refer to financials.*

Instruction - K/1 and 2/3 Multi-Aged Year Round Programming

PROGRAM DESCRIPTION:

The K/1 and 2/3 Multi-aged Year Round Programming program is an innovative program that allows students to attend school throughout an entire calendar year. Students in the program attend school for six weeks, then have a two week break for an entire calendar years from July to July. During their time in school they engage in a a multiage approach where students are met at their instructional and developmental level that is fostered through various experiences.

This model has five major aims:

- 1) seamless coherence
- 2) a team approach
- 3) deep parental engagement
- 4) differentiated instruction aligned to each student's needs
- 5) wrap-a-round services for both child and families.

At the end of each six-week cycle families are invited into classrooms to review student progress, participate in field trips, as well as engage in collective experiences with their student that directly aligns with the curriculum.

**Please refer to program 1 for financials and for non -staffing.*



Instruction - English Language Arts- Elementary

PROGRAM DESCRIPTION:

Students study English/Language Arts in order to become proficient listeners, speakers, readers, writers, and viewers. During their course of study in grades, K-12 students practice listening to others and evaluating what they hear. They read and respond orally, and in writing, to literature and non-fiction text in all genres and forms. Students write to tell stories, explain, understand, or to persuade and present an argument. Students learn to speak in formal and informal settings to communicate with others. Additionally, students practice the art of critically viewing, creating and responding to various multi-media presentations.

The elementary program emphasizes reading, speaking, process writing, listening, viewing, and using conventions to ensure students master the ability to communicate effectively, both orally and in written forms, in a variety of situations and for a variety of purposes. Students in grades K-2 also receive systematic instruction in phonics and phonemic awareness that lay the foundation for life-long literacy.

A district-wide, K-12, Language Arts Curriculum has been developed in alignment with the Connecticut Core Standards (CCS). The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school.

The CT Core Standards for English Language Arts can be located here: http://ctcorestandards.org/?page_id=869

**Please refer to program 1 for financials and program 5 for non-staffing.*

Instruction - Mathematics - Elementary

PROGRAM DESCRIPTION:

The K-12 Mathematics Program focuses on building a student's enduring understanding of mathematics. Students are guided to value mathematics and to become confident in their ability to do mathematics. To achieve these goals, students are exposed to interrelated experiences that encourage problem solving, communication, reasoning, and mathematical connections.

Lessons provide students with opportunities to develop, practice, and apply their knowledge and understanding of mathematics by participating in instructional settings that encourage inquiry, exploration, use of manipulatives, student discourse, literature, and the appropriate use of technology. The development of number sense and conceptual knowledge of mathematics is a major focus at the elementary level and are the building blocks for mathematical success in the elementary grades and beyond.

A district-wide, K-12, Mathematics Curriculum has been adopted in alignment with the Connecticut Core Standards (CCS). The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school.

CT Core Standards for Mathematics can be located here: http://ctcorestandards.org/?page_id=1025

**Please refer to program 1 for financials and program 6 for non-staffing.*



Instruction - Science - Elementary

PROGRAM DESCRIPTION:

The (K-12) Science Program is organized around eleven conceptual themes and guiding questions in physical, life and earth/space science. Content strands and related concepts spiral through the grades at increasing breadth and depth, combining major science concepts and theories, scientific reasoning and the complex interactions between science, technology and society. Lessons are designed to expand students' understanding and appreciation of science through activities that develop their ability to use inquiry methods and critical thinking skills in science. Science inquiry performance tasks ask students to apply science process skills, read and write about science, and use mathematics to make sense out of data. Science and technology in society standards ask students to apply science to everyday and global issues.

Elementary (K-5): Staff in K-5 utilize an NGSS aligned curriculum that is continuously being built upon in conjunction with the CT Science Center with Mystery Science as a core component for resources. The Elementary Science Program promotes scientific inquiry, literacy, and numeracy by developing conceptual understandings through classroom and hands-on learning experiences. Students also work to develop their abilities to apply knowledge of fundamental concepts, principles, and theories within a context that is relevant and engaging.

The NGSS standards can be found here: <https://www.nextgenscience.org/>

**Please refer to program 1 for financials and program 7 for non-staffing.*

Instruction - Social Studies - Elementary

PROGRAM DESCRIPTION:

The Social Studies Program focuses on the United States, the world at large, and the past and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of history, geography, government, economics, sociology, and psychology.

The elementary social studies program focuses on the United States, the communities we live in and the world at large past, present, and future. The program provides for the development of skills, concepts, critical thinking and generalizations in the specific knowledge areas of history, geography, civics, economics, sociology, and psychology.

A district-wide, K-12 curriculum continues to be developed in alignment with the Connecticut Social Studies Frameworks and C3 Framework. Curriculum, a living and working document, should be standards-based and reflect the expectations that students at the elementary level will need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school.

The CT Social Studies Framework is located here: <https://portal.ct.gov/-/media/SDE/Social-Studies/ssframeworks.pdf>

**Please refer to program 1 for financials and program 8 for non-staffing.*



Instruction - Core Specials - Elementary

PROGRAM DESCRIPTION:

Each elementary student has the opportunity to participate in art, music, and physical education classes on a weekly basis.

Students at Jennings Elementary School also receive Spanish instruction as part of their World Language Program.

Students at Winthrop School receive instruction in technology education as part of their STEM programming.

Instruction - Art - Elementary

PROGRAM DESCRIPTION:

Visual Art education in New London Public Schools is a sequentially developed curricular area incorporating the artistic processes of creating, producing/presenting, responding, and connecting. Students are provided a wide range of opportunities to learn about and create art using a variety of media utilizing the elements of design, as well as to develop their skills in responding to various art styles, forms and cultures. Through the visual arts, children learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to effectively complete a project from start to finish.

Kindergarten through grade five students across the district participate in a visual art class every week. They utilize a variety of art tools to employ hands-on learning to successfully perform the visual arts content standards.

The K-5 visual art curriculum was revised in 2021 based on the Connecticut Core Arts Standards.

**Please refer to program 10 for financials.*



Instruction - Physical Education/Health- Elementary

PROGRAM DESCRIPTION:

Physical Education: The physical education classes expose students to a variety of physical activities to aid in individual development in the realms of physical, social, and emotional areas, and to improve personal fitness, promote fair play and cooperation. Health classes are designed to develop students' abilities to provide a foundation for potential risks and proactive approaches to wellness and to make informed decisions relating to health issues. The K-5 Physical Education programs provide instruction for a sequential program of motor skill development and the knowledge necessary to participate in a variety of physical activities. Classroom instruction includes the application of knowledge and skills to improve and maintain the health of the student.

Health: Implementation of the K-5 Health curriculum was introduced 2021-2022 school year. This curriculum is aligned with National and State Health Standards as well as Common Core Standards. Character Education and effective communication skills are embedded into both the health and physical education programs. The health curriculum incorporates all state mandates which include units on bullying, substance abuse, human growth and development and HIV/AIDS.

The national PE standards can be found here: <https://www.shapeamerica.org/standards/pe/upload/Grade-Level-Outcomes-for-K-12-Physical-Education.pdf>

The national Health standards can be found here: <https://www.shapeamerica.org/standards/health/>

**Please refer to program 12 for financials.*

Instruction - World Languages - Elementary

PROGRAM DESCRIPTION:

Developing proficiency in a second language, being able to communicate in a meaningful and functional way, and appreciating diverse cultures are the aim of the World Language Program. The emphasis is on fostering genuine communication skills in listening, speaking, reading, and writing to guide the language learner from structured practice to open-ended, personalized communication. The language program also encompasses the National Standards for World Language Learning: communication, cultures, connections, comparisons, and communities.

Jennings School (K-5) offers students a World Language Program in Spanish within the IB Curriculum. Students receive classroom instruction as well as time in the Language Lab. At the end of grade 5, all students will be invited to continue the study of Spanish at the middle school's International Education program; currently in the IB candidacy phase.

**Please refer to program 13 for financials.*



Instruction - Music - Elementary

PROGRAM DESCRIPTION:

Music education in New London Public Schools is a sequentially developed curricular area incorporating the artistic processes of creating, performing, responding, and connecting. Students are provided the opportunity to develop musical skills and knowledge through a variety of experiences and activities. Through music, they learn the richness of their cultural heritage as well as the diverse society in which they live.

Kindergarten through grade five students across the district participate in a music class every week. They experience a variety of listening, singing, moving, creating, responding and performing opportunities in ways that connect to many cultures and to other disciplinary subjects.

The K-5 music curriculum was developed and approved in 2021 based on the Connecticut Core Arts Standard

The elementary music standards can be located here: <https://www.nationalartsstandards.org/>

**Please refer to program 11 for financials.*

Instruction - Technology - Elementary

PROGRAM DESCRIPTION:

The Technology Education program, K-5, aligns content to the ISTE standards. ISTE Standards are a framework for students, educators, administrators, coaches, and computer science educators to rethink education and create innovative learning environments. The standards are helping educators and education leaders worldwide re-engineer schools and classrooms for digital age learning, no matter where they are on the journey to effective EdTech integration.

The ISTE Standards can be found here: <https://www.iste.org/standards/for-students>

**Please refer to program 14 for financials.*



Instruction - Core Programs - Secondary

PROGRAM DESCRIPTION:

The Secondary Program supports learners' intellectual and academic growth by broadening their interests, strengthening skills, problem-solving, and promoting critical thinking, communication, collaboration, and creativity.

Course curriculum is based on the Connecticut Core Standards and programming is aligned with Connecticut graduation requirements.

Deeper information on standards to be taught in each content area is shared over the next few pages.

Instruction - English Language Arts - Secondary

PROGRAM DESCRIPTION:

Students study English/Language Arts to become proficient listeners, speakers, readers, writers, and viewers. During their course of study students in grades 6-12 practice listening to others and evaluating what they hear. They read and respond orally and in writing, to literature and non-fiction text in all genres and forms. Students write to tell stories, explain, understand, or to persuade and present an argument. Students learn to speak in formal and informal settings to communicate with others. Additionally, students practice the art of critically viewing, creating, and responding to various multi-media presentations.

The Middle School English Language Arts courses are literature and writing based. Writing process instruction is further developed with an emphasis on informative, narrative, and argumentative writing. The study of literature includes the exploration of a variety of literary genres and forms and it emphasizes the construction of meaning through text and other media. The program stresses interdisciplinary connections between English and the other content areas.

All English courses at the high school level are founded in the knowledge and skills outlined in the Common Core State Standards and emphasize reading, writing, listening, speaking and language. Instruction in analyzing literature, writing, conducting research, and utilizing valid source materials is an integral part of all courses. All classes utilize a variety of classic and contemporary literature, as well as texts of historical significance. Critical, creative thinking, problem-solving, and decision-making skills are emphasized to prepare students for college, careers, and success on the SAT. English I Honors, English II Honors, AP Language, AP Literature, and ECE English are offered as part of an advanced course of study at the high school level.

A district-wide, K-12, Language Arts Curriculum continues to be developed in alignment with the Connecticut Core Standards (CCS). The curriculum, a living and working document, is standards-based and reflects the expectations that students, at both the elementary and secondary levels, need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school.

The CT Core Standards for English Language Arts can be located here: http://ctcorestandards.org/?page_id=869

**Please refer to program 5 for financials.*



Instruction - Mathematics - Secondary

PROGRAM DESCRIPTION:

The secondary-level, 6-12, Mathematics Program focuses on developing students' mathematical reasoning skills, to become deep mathematical thinkers. All curriculum is directly aligned to the CT Core Standards and works to develop students to be college and career ready at the time of graduation. Students learn to persevere in becoming mathematical problem solvers, while learning to reason and communicate mathematically. Students are guided to value mathematics and become confident in their ability to do mathematics. To achieve these goals, students are exposed to interrelated experiences that encourage problem solving, communication, reasoning, and mathematical connections.

The middle school currently adopted the Illustrative Math Curriculum in alignment with the elementary schools and Algebra I, Algebra II and Geometry courses at the High School. The program focuses on inquiry-based learning and continuing to develop the deep conceptual knowledge, skills and practices students need to be successful in mathematics.

At the high school level, a full range of courses are offered including Algebra I, Algebra II, Geometry, Personal Finance, Pre-calculus, and AP Calculus. At the conclusion of the high school program, students are prepared for college and/or a career, and there are avenues to earn college credit before graduation. This program of studies, combined with intervention programs, support student success on the SAT.

CT Core Standards for Mathematics can be located here: http://ctcorestandards.org/?page_id=1025

**Please refer to program 6 for financials.*

Instruction - Science - Secondary

PROGRAM DESCRIPTION:

The 6-12 Science Program is organized around eleven conceptual themes and guiding questions in physical, life and earth/space science. Content strands and related concepts spiral through the grades at increasing breadth and depth, combining major science concepts and theories, scientific reasoning and the complex interactions between science, technology, and society. Lessons are designed to expand students' understanding and appreciation of science through activities that develop their ability to use inquiry methods and critical thinking skills in science. Science inquiry performance tasks ask students to apply science process skills, read and write about science, and use mathematics to make sense out of data. Science and technology in society standards ask students to apply science to everyday and global issues.

The Middle School Science Program is part of a sixth, seventh, and eighth grade integrated science program that emphasizes concepts and skills in the areas of life, earth/space, and physical science. In addition to specific content standards, students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. The scientifically literate middle school student will be able to transfer knowledge of academic theories and principles of science to practical applications in the real world.

Grade 9 and 10 Science Program builds on core content areas developed in the elementary and middle school programs with topics in life, physical, and earth/space science. Students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. Students in the 11th and 12th grades may elect courses in physics, chemistry, marine biology, environmental science and anatomy and physiology. Advanced Placement courses are offered in biology, chemistry, physics, and environmental science.

STEM-themed courses are offered 6-12. The NGSS aligned Catalyst Curriculum has been adopted in grades 6-12 for core science classes and is being implemented and refined as needed. Curriculum, a living and working document, should be standards based and reflect the expectations that students need to demonstrate to be college and career ready by the time they graduate high school.

The NGSS standards can be found here: <https://www.nextgenscience.org/>

**Please refer to program 7 for financials.*



Instruction - Social Studies - Secondary

PROGRAM DESCRIPTION:

The Social Studies Program focuses on the United States, the world at large, and the past and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of history, geography, government, economics, sociology, and psychology.

The middle school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. Curriculum is being developed that is aligned with the Connecticut Social Studies frameworks which addresses World Regional studies in grades 6/7 and United States History in grade 8.

The high school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. High school students travel through units of instruction in World, US history, and various electives that encompass civics, economics, and geography through a strong focus on primary documents. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

The Latinos In Action Program addresses the student, tying academics, leadership and self-development into a single program. The asset-based approach engages Latino youth and prepares them for college and careers while helping them to develop skills to become contributing citizens. The Latinos In Action elective is part of the social studies department. The program involves four key essentials: a unique student composition, tutoring at a neighboring elementary school, hands-on leadership experience in the class and the Latinos In Action college and career readiness curriculum. This curriculum contains 12 units and more than 70 lessons, providing your class with 2-3 years of content. Research based and aligned with both state and WIDA standards, the Latinos In Action curriculum is based in culturally responsive best practices. The High School will also offer the State approved African American and Black and Puerto Rican Latino studies in its program of study in the 2022-2023 school year.

**Please refer to program 8 for financials.*

Instruction - Core Specials - Secondary

PROGRAM DESCRIPTION:

Core specials at the secondary level encompass those traditional elective offerings that are found in secondary programming. The Core Specials in this program are open to everyone and help students meet the current state and district graduation requirements.

Art: Art in the core elective program includes 2D general exploration of art, 3D arts such as sculpture and ceramics, and technology infused arts such as photography and digital image editing. Included in this category are a continuum of courses for novice to advanced artists and includes independent portfolio classes as well.

PE and Health: All students in grades 6-8 and most students 9-12 take Physical Education. All students 6-9 enroll in health. Physical Education at the secondary level focuses less on the rules and execution of an activity and more on strategy, teamwork, and developing leaders through the course.

World Language: We currently offer language acquisition Spanish 6-12 and French 9-12. The department is working to add additional languages such as Italian. The world language department, in addition to language acquisition, includes specialty literature courses for native speakers and AP level studies.

General Music/Band/Chorus: We currently offer band and chorus programs at both the middle and high school and differentiate for beginners to be inclusive of learning to play a new instrument.

Technology Education: Students in technology education work within the ISTE standards to become active digital citizens. In grades 6-8 students become proficient in programs such as Microsoft Office where in the high school students digital video production.

Instruction - Art - Secondary

PROGRAM DESCRIPTION:

The major focus of the visual art program in New London Public Schools is to provide 6-12 students a wide range of opportunities to learn about and create art using a variety of media utilizing the elements of design, as well as develop their skills in responding to various art styles, forms and cultures. Through art, students learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to produce quality artwork and present it to others.

Students in grades 6-8 on the middle school campus have the opportunity to receive visual arts instruction as one of their many elective options at the middle school. A variety of media, techniques and technology are explored in a variety of course offerings including Art Foundations, 2-D Painting & Drawing, 3-D Ceramics & Sculpture, Photography, and Arts in Culture.

Students in grades 9-12 on the high school campus have the opportunity to choose from a variety of visual art electives including Art Foundations, Drawing & Painting, Ceramics, Art history, and more, and now take place in newly constructed 2-D, 3-D, and Graphic Arts Studios. All courses are designed to develop artistic judgment, individual skills and techniques and to provide background material that might be the foundation for future college and career choices. Classes are offered for either 0.5 (one semester) or 1.0 credit (full year) credit.

All graduating students in New London Public Schools must have earned at least 1.0 credit in the arts, which can be fulfilled by passing a visual art course.

The curriculum will continue to be developed using the Connecticut Core Arts Standards.

These standards can be located here: <https://www.nationalartsstandards.org/>

****Please refer to program 10 for financials.***

Instruction - Physical Education/Health - Secondary

PROGRAM DESCRIPTION:

Health and Physical Education is a sequential program consisting of classes in Physical Education and Health Education. The physical education classes expose students to a variety of physical activities to aid in individual development in the realms of physical, social, and emotional areas, and to improve personal fitness, promote fair play and cooperation. Health classes are designed to develop students' abilities to provide a foundation for potential risks and proactive approaches to wellness and to make informed decisions relating to health issues.

Classroom instruction includes the application of knowledge and skills to improve and maintain the health of the student.

The middle school health program places an emphasis on having the students think critically, creatively, and reflecting through activity. A developmental approach provides students with skill development and knowledge in lifetime sport and leisure activity. New activities that provide for opportunities for students' active participation are always explored. The physical education program is enhanced by school activities provided through interscholastic, intramural, and the city's parks and recreation programming. The health program asks students to read, write, and respond to current issues related to health and proper decision making in order to live a healthy lifestyle.

The national PE standards can be found here: <https://www.shapeamerica.org/standards/pe/upload/Grade-Level-Outcomes-for-K-12-Physical-Education.pdf>

The national Health standards can be found here: <https://www.shapeamerica.org/standards/health/>

**Please refer to program 12 for financials.*

Instruction - World Languages - Secondary

PROGRAM DESCRIPTION:

Developing proficiency in a second language, being able to communicate in a meaningful and functional way, and appreciating diverse cultures are the aims of the World Language Program. The emphasis is on fostering genuine communicative skills in listening, speaking, reading, and writing to guide the language learner from structured practice to open-ended, personalized communication. The language program also encompasses the National Standards for World Language Learning: communication, cultures, connections, comparisons, and communities. The World Language Program offerings include sequential courses at the secondary levels and up to Advanced Placement Spanish at the high school.

Middle School (6-8): Bennie Dover Jackson Middle School will soon be offering students in 6th, 7th and 8th grades an International World-focused Middle Years Program as it prepares for its candidacy as an official International Baccalaureate School. BDJMS continues to offer World Studies programs until its official acceptance into the IB program; anticipated in the fall of 2022. Upon enrolling at the Middle School World Studies Pathway, students moving from Jennings School's IB PYP program can continue their language studies in Spanish, as new students are introduced to the World Studies curriculum.

High School (9-12): In grades 9-12, students may elect to study Spanish or French. College bound students are encouraged to study the same World Language for a minimum of a three- year sequence. At the high school level, courses are offered in Spanish I, II, III, IV, Spanish for Native Speakers, Advanced Placement Spanish Language, and Advanced Placement Spanish Literature. French course offerings are French I, II, III, & IV through remote learning. We currently offer a Chinese class through remote learning and are exploring additional sections of language courses. During the 2021-2022 school year, we collaborated with the American School for the Deaf and offered a Sign Language class. We will evaluate the course at the end of the year to determine if we will continue or expand it. In addition, curriculum was written for a Latinx Language and Culture class and it was implemented this school year. The course introduces students to the Spanish language and cultures in the context of studying family life and values in Spanish-speaking communities while exploring Spanish language skills.

Seal of Biliteracy: World Language teachers strive to promote learning a foreign language and enable students to communicate effectively in the target language. At the high school level, students are eligible to receive the Seal of Biliteracy based on evidence of achieving the designated level of language proficiency in two or more languages by high school graduation. The Seal of Biliteracy recognizes a student's academic efforts and the value of biliteracy. New London Public Schools is home to over 3000 students representing 20 language backgrounds. We are proud to offer students the opportunity to take the assessment and demonstrate proficiency and biliteracy in a foreign language. The Seal of Biliteracy is applied to student diplomas upon graduation.

**Please refer to program 13 for financials.*

Instruction - Music - Secondary

PROGRAM DESCRIPTION:

Music education in New London Public Schools is a sequentially developed curricular area incorporating the artistic processes of creating, performing/presenting/producing, responding, and connecting. Students are provided the opportunity to develop musical skills and knowledge through a variety of experiences and activities. Through music, they learn the richness of their cultural heritage as well as the diverse society in which they live.

Students in grades 6-8 on the middle school campus have the opportunity to receive music instruction as one of their many elective options at the middle school. These options include vocal music (chorus), instrumental music (band), as well as other general music courses provided through a hands-on approach using a variety of instruments including guitars and keyboards.

Students in grades 9-12 on the high school campus have the opportunity to choose from a variety of music electives: chorus, symphonic band, music history, music theory, and music technology. Classes are offered for either 0.5 (one semester) or 1.0 credit (full year) credit.

All graduating students in New London Public Schools must have earned at least 1.0 credit in the arts, which can be fulfilled by passing a music course.

The curriculum will continue to be developed using the Connecticut Core Arts Standards.

These standards can be located here: <https://www.nationalartsstandards.org/>

**Please refer to program 11 for financials.*



Instruction - Technology Education - Secondary

PROGRAM DESCRIPTION:

The Technology Education program 6-12, aligns content to the ISTE standards.

ISTE Standards are a framework for students, educators, administrators, coaches, and computer science educators to rethink education and create innovative learning environments. The standards are helping educators and education leaders worldwide re-engineer schools and classrooms for digital age learning, no matter where they are on the journey to effective EdTech integration.

The ISTE standards can be accessed here: <https://www.iste.org/standards/for-students>

**Please refer to program 14 for financials.*

Electives - Business Education - Secondary

PROGRAM DESCRIPTION:

High School (9-12): Business Education is a broad, comprehensive discipline appealing to a wide spectrum of youth. The instructional program encompasses knowledge and skills needed for entry-level employment and advancement in a broad range of business careers. Students will explore both the American and global economic system as well as general accounting, marketing, and personal finances, ultimately gaining the academic knowledge necessary to continue the study of business at the post-secondary level.

**Please refer to program 20 for financials.*

Electives - Life Management/Family Consumer Sciences - Secondary

PROGRAM DESCRIPTION:

High School (9-12): The Family and Consumer Science Program is designed to prepare students for the role of a contributing member to a family and society. The program concentrates on food and nutrition, with a focus on the culinary arts. The culinary facility is certified as a restaurant, farm, and production kitchen.

Students gain a broad understanding of kitchen safety/sanitation, food preparation, food service, and both small and large industrial kitchen equipment. Students will work hands on in a lab environment designing menus, learning about restaurant management including cost and pricing, working in the hydroponics lab/garden, catering, and participating in the Whaler Cafe. Students in the program will earn safety/ sanitation certification in addition to experience in both restaurant and production kitchen atmospheres to prepare them for future work in the culinary field or attendance at culinary post-secondary school.

**Please refer to program 21 for financials.*

Electives - NJROTC - Secondary

PROGRAM DESCRIPTION:

High School (9-12): The NJROTC program 9-12 promotes patriotism, develops leadership, and is grounded in service to the community. The mission of NJROTC is to instill the values of good citizens into today's students. Cadets enrolled in NJROTC are not obligated to pursue a career in the military. They will, however, learn how to be active members of society and become the leaders of the future.

Students who participate in the program learn about Naval history, operative principles of military leadership, goal setting and are given the opportunity for practical leadership from within the unit. The district NJROTC program requires that 10% of the high school population participate.

The NJROTC unit has been recognized nationally for their successes and labeled as a "Distinguished Unit."

**Please refer to program 22 for financials.*



Electives - EMR - Secondary

PROGRAM DESCRIPTION:

High School (9-12): The Emergency Medical Responder (EMR)/Emergency Medical Technician (EMT), 9-12 program, guides students in gaining the necessary knowledge and skills to provide immediate medical assistance while awaiting additional Emergency Medical Systems resources to arrive on scene.

EMRs are a vital part of the emergency medical system and provide basic interventions with minimal equipment.

Students in this program will complete the mandated state-approved Emergency Medical Responder course and take the EMR Cognitive and Psychomotor assessments to become certified as a nationally recognized EMR.

**Please refer to program 21 for financials.*

Tiered Supports

PROGRAM DESCRIPTION:

Intervention Program, K-12:

Tiered Supports (SRBI – Interventions and Enrichments for All Students)

Scientific Research Based Interventions (SRBI) emphasize successful instruction for all students through high quality core general education practices, as well as targeted interventions for students experiencing learning, social emotional or behavioral difficulties. Core general education practices include comprehensive curriculums in key academic areas, effective instructional strategies, creation and maintenance of a positive and safe school climate, and a comprehensive system of social emotional learning and behavioral supports (Bluestein, 2001; Greenberg et al., 2003; Wessler and Preble, 2003).

Key elements of SRBI include:

- Differentiation of instruction for all learners, including students performing above and below grade level expectations, and English language learners (ELLs) at the Tier 1 level
- Universal common assessments of all students that enable teachers to monitor academic and social progress, and identify those who are experiencing difficulty early
- Early intervention for students experiencing academic, social emotional and/or behavioral difficulties to prevent the development of more serious educational issues later on
- Educational decision making (academic and social/behavioral) driven by data involving students' growth and performance relative to peers; data are carefully and collaboratively analyzed by teams of educators (e.g., data teams, early intervention teams) with the results applied not only to inform instruction for individual students, but also to evaluate and improve core general education practices and the overall efficacy of interventions
- A systemic districtwide approach to core educational practices in which teachers within a grade use the same common formative assessments for all students (academic and social/behavioral) address the same curricular and social emotional competencies, and share the same behavioral expectations; assessments, curricular and social emotional competencies and behavioral expectations also are well coordinated across all grades. (*citation below)

For more information regarding SRBI/ RTI practices, please view the following state department of education resource (*): https://portal.ct.gov/-/media/SDE/Press-Room/Files/SRBI_Full.pdf?la=en

**Please refer to program 40 for financials.*



Adult Education

PROGRAM DESCRIPTION:

New London Adult Education is a mandated program offered to residents 17 years and older who are not enrolled in a comprehensive K-12 education program.

The Adult Education mandated program includes Adult High School Credit Diploma Program (CDP), General Education Development (GED), Adult Basic Education (ABE), English as a Second Language (ESL), and U.S. Citizenship classes. These programs are offered day and night offering flexible programming and schedules to meet the needs of our school community.

The program is financed by local funds that are matched by the State Adult Education Grant. New London Adult Education is proud to offer its community additional programs by aggressively pursuing other sources of funding such as federal grants, foundation grants, fundraising, and collaborations with local businesses and community-based organizations.

**Please refer to program 50 for financials.*

Bilingual Education K-12

PROGRAM DESCRIPTION:

Aligning with New London Public Schools' vision, United in Excellence, our English to Speakers of Other Languages (ESOL) and Bilingual programs are designed to meet the needs of our English/Multilingual learners. NLPS acknowledges and supports the Connecticut State Board of Education's (CSBE) belief that to acquire English language proficiency and academic proficiency for students who are English/Multilingual learners (EL/MLLs), we must provide high-quality, comprehensive, and effective English as a Second Language (ESL) and Bilingual Education programs utilizing research-based instructional practices that support our language learners in general education classrooms.

New London Public Schools provides ESOL and Bilingual Education programs as mandated by State and Federal statutes; both have specific entry and exit criteria. The NLPS English/Multilingual learner population continues to grow, we currently have 825 students identified and expect that number to increase by the end of this academic year. English/Multilingual learners are enrolled in every district school. Programming for students varies based on student needs and staffing.

ESOL (English for Speakers of Other Languages): The goal of the ESOL program is to provide students with instructional supports to access the curriculum by developing both basic interpersonal skills (BICS) and cognitive academic language proficiency (CALP). School-based services are provided by teachers certified in TESOL (Teachers of English to Speakers of Other Languages) and Bilingual Tutors, following the Connecticut English Language Proficiency (CELP) Standards.

Bilingual Education: The State of Connecticut mandates that bilingual education is offered to all identified English/Multilingual learners in any school with twenty or more students who share the same native language. A bilingual education program is a transitional program where academic content is initially taught in the student's native language while English language skills are developed. As the English language skills improve, the use of the native language decreases. Per CT statute, students may not exceed 30 months in a transitional bilingual education program, unless an application for an extension is approved by the state.

**Please refer to program 70 for financials.*



Special Education

PROGRAM DESCRIPTION:

New London Public Schools offers a continuum of support service for students with unique learning needs.

The range of services varies student-to-student as aligned to each one's individualized educational plan (I.E.P.)

Such services can include the following:

- General education classroom placement with consultation or in-class support
- General education classroom placement with co-teaching support
- General education classroom placement with resource room supplemental support
- Special education classroom placement with part-time general education placement
- Full-time special education classroom support
- Special/Alternative Day school

NLPS provides certified special education teachers and non-certified staff to cover this required continuum of services.

Its program is further supplemented by related services such as Occupational Therapists (OTs), Physical Therapists (PTs), and Board Certified Behavior Analyst (BCBAs).

**Please refer to program 60 for financials.*

Speech Language/Hearing PreK-12

PROGRAM DESCRIPTION:

Speech Language Pathologists provide services to students who have a speech, language, and/or communication impairment that adversely affects the child's educational performance.

These services are provided to students' district-wide from age 3 to 21 years old with a variety of communication disorders, typically co-existing with other diagnoses such as Learning Disabilities, Multiple Disabilities, ADHD, Autism and Hearing Loss.

Individual and group services may be provided for students exhibiting moderate to severe disorders in articulation, expressive and receptive language, pragmatics, voice, fluency, and swallowing. Students exhibiting moderate to profound hearing losses may receive direct therapy as well as academic resources support.

The program also provides screening and diagnostic evaluations to students referred through the Planning and Placement Team (PPT). For each student diagnosed as having a speech/ language disability, an Individual Education Program (IEP) is written which specifies the goals and amount of specially designed instruction required. Indirect, consultative services may also be provided to students, parents, and teachers. The program is designed to meet varying needs; services are provided by certified Speech/Language Pathologists (SLP) assigned to one or more schools.

Preschool/Elementary (PreK-5): The program emphasizes remediation at the preschool and elementary level where maximum growth in communication skill development can occur.

Secondary level (6-12): Direct services are provided to special education students as recommended by the PPT.

**Please refer to program 63 for financials.*

Occupational/Physical Therapy PreK-12

PROGRAM DESCRIPTION:

Occupational and Physical Therapists provide essential and unique services to students with unique learning needs. Both therapies are a related service for students with IEPs.

Services for one or both therapies are recommended at a Planning and Placement Team (PPT). The PPT designs an Individual Education Program (IEP) that designs goals and objectives for the student related to both Physical and Occupational Therapy.

Physical and Occupational Therapy in a school setting is different from a clinical setting. School based therapists focus on removing barriers from the student's ability to learn and help the student increase their independence in the school environment. Everything a therapist does with a student in school must be educationally relevant. Physical Therapists may help students function better in the classroom, the hallway, or the lunchroom. They assist students with mobility throughout the school setting and on field trips and on playgrounds. They help students maintain a good body posture so that the student can have the highest level of function possible. Occupational Therapists assist students with fine motor activities such as learning to write.

Both Physical and Occupational Therapists provide services in each of the district school buildings.

**Please refer to program 64 for financials.*

School Mental Health Services PreK-12

PROGRAM DESCRIPTION:

The goal of the Mental Health Services Department is to enhance and support the healthy social-emotional development of all students. This goal is accomplished through the delivery of counseling, consultation services, and direct delivery of social emotional learning programs. The department includes School Psychologists and School Social Workers throughout the district.

School Psychologists are an integral part of the mental health team by promoting services that enhance learning; mental and behavioral health, safety, and physical well-being through protective and adaptive factors and by implementing effective crisis preparation, response, and recovery. School Psychologists provide consultation to teachers, administrators, and families; assessment and data analysis; development and implementation of academic/behavioral/mental health interventions; school-wide program development; and individual and group counseling services.

School Psychological services and consultation are available to all students and are based on each student's individual need. Referrals for school psychological evaluations are made by the Planning and Placement Team (PPT) or 504 Team. The objective of the evaluation process is to assist the PPT/504 in determining a student's eligibility for special education or 504 services. If a student meets the criteria for special education services or a 504 Plan, the evaluation will assist the PPT/504 Team in developing an appropriate program.

**Please refer to program 62 for financials.*



Board Certified Behavior Analyst(BCBA) PreK-12

PROGRAM DESCRIPTION:

BCBA services are offered to students ages 3 to 21.

Students who receive these services must be determined eligible through the Planning and Placement Team (PPT) process.

An Individual Education Program (IEP) is developed, and all specialized instruction and related services are outlined in the IEP.

Special Education provides a free, appropriate, public education (FAPE) and is offered in the Least Restrictive Environment (LRE).

BCBAs provide behavior analytic services to students who present severe behavioral deficits/needs.

**Please refer to program 61 for financials.*

Homebound/Alternative Education K-12

PROGRAM DESCRIPTION:

Home instruction provides interim educational services to those students who cannot attend school due to a variety of reasons. Identified (K-12) students are provided instructional services by certified teachers or tutors in the community or at a local hospital.

Such students are referred for home instruction by the school's PPT, physician, or hospital. Instruction usually begins no later than two weeks from the first day of absence.

Possible Reasons for Homebound Instruction:

- *Pregnancy
- *Hospitalization
- *Other medical reasons
- *A disability so severe that it prevents the child from attending school
- *Expulsion-For student that have been expelled the district is providing a five hour daily alternative education program. Each student has an ILP- Individual Learning Plan.

**Please refer to program 69 for financials.*



Health Services PreK-12

PROGRAM DESCRIPTION:

The School Health Program complements the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals when necessary.

School nurses are responsible for first aid care, vision and hearing screening, postural screening, administering medication when necessary, updating the immunization status of students, referring students to outside agencies, when appropriate, and maintaining student health records.

The nurse is an integral part of the pupil services team aiding the regular classroom teacher in modifying and adopting the student's educational program when warranted. As resource personnel, the nurse promotes programs which aid in the development and maintenance of good health.

The School Nurse:

- 1.Coordinates health care between the medical provider and the school.
- 2.Provides physical and mental health care for all students by creating a climate of health and well-being in the district schools.
- 3.Educates staff and students in the appropriate use of services offered in the Health Office.
- 4.Creates a climate of health and well-being in the district schools to minimize absences.

The school nursing program maintains written policies and procedures to ensure quality of services and district wide uniformity.

**Please refer to program 66 for financials.*

Pre-K Programming

PROGRAM DESCRIPTION:

NLPS serves its Preschool student at the BP Mission building in New London. Eight classrooms of students fill this early preschool childhood center.

NLPS Pre-K programs are of no cost to families. Limited preschool slots are available.

**Please refer to program 72 for financials.*



Culture and Climate Programming PreK-12

PROGRAM DESCRIPTION:

The goal of the Culture and Climate department is to influence factors that serve as conditions for learning and that guide physical and emotional safety, engagement, connection, and support.

A positive school climate characterizes a school that effectively attends to all the social, emotional, and academic support needs of its students.

The department consists of a Director of Culture and Climate that oversees the department's staff, along with the direct supervision of the district's school counselors at the middle and high school levels.

**Please refer to program 65 for financials.*

Social Work Services PreK-12

PROGRAM DESCRIPTION:

School Social Workers are part of the multidisciplinary mental health team providing services in prevention programs to support healthy growth and development, barrier identification, assessment and evaluation, and treatment and intervention services. School Social Workers serve as a school-community liaison and assist students and families with mental health and behavioral concerns; crisis management; positive behavioral, academic, and classroom support; consultation with teachers, parents, and administrators; as well as provide individual and group counseling.

Social work services and consultation are available to all students and are based on each student's individual need.

**Please refer to program 67 for financials.*



Guidance/Career Counselors 6-12

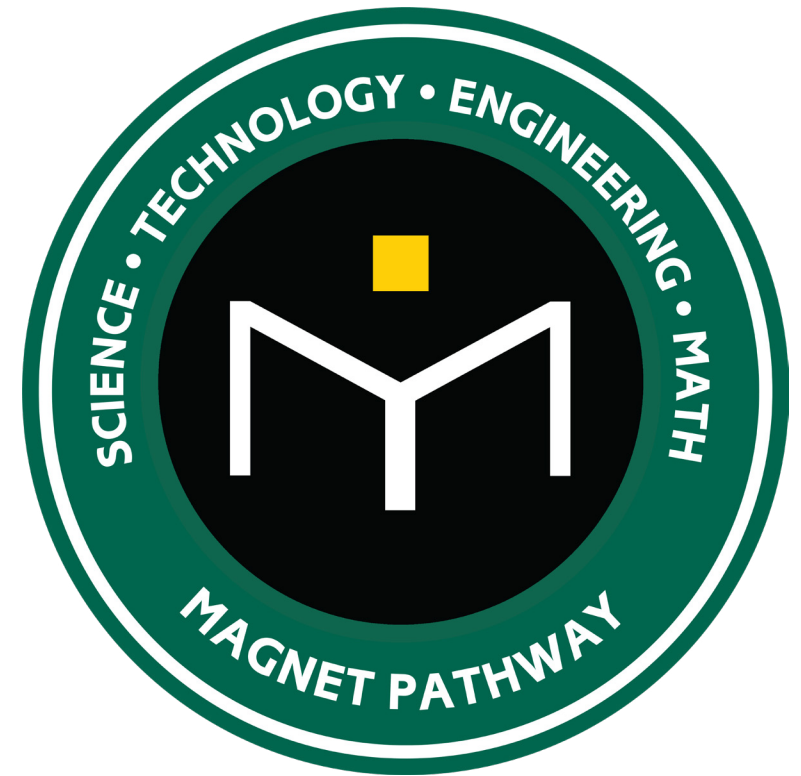
PROGRAM DESCRIPTION:

Secondary School Guidance Counselors assist students in acquiring and using life-long learning skills. Students are provided with opportunities to gain an understanding of self and others, to participate in educational and occupational explorations, and to pursue post- secondary or career opportunities in a caring and encouraging environment.

This program fosters student growth in the areas of academic, career, and person/social development. In this regard, the school counseling involves a planned, purposeful, and sequential program of activities that begins in middle school and continues through high school.

**Please refer to program 68 for financials.*

Magnet Pathways



International Education Magnet Pathway

PROGRAM DESCRIPTION:

The International Education pathway offers students learning experiences that aim to develop curious, knowledgeable, and caring young people who strive to create a better local and global community through intercultural understanding and cultural respect. C.B. Jennings International Elementary Magnet School offers an exciting and innovative International Education theme offered to New London residents and students from surrounding towns. As a candidate school for the Primary Years Program, this school is pursuing authorization as an IB World School. IB World Schools share a common philosophy - a commitment to high-quality, challenging, international education- that we believe is important for our students.

Students are encouraged to continue their studies at the middle school level. Also a candidate school for the International Baccalaureate Program for grades 6 through 10, students will be prepared to become active, caring, lifelong learners who demonstrate respect for themselves and others and have the capacity to participate in the world around them. By the end of 8th grade, students may be eligible to receive advance high school credit in Spanish, allowing students to enroll in Advanced Placement classes in high school earlier or an opportunity to become tri-lingual and study a third language. Continuing in the International Baccalaureate program, New London Public Schools has future plans to complete the candidacy process for the Diploma Program and the Career-related Program at the high school level.

Media Services provide for the systematic selection, acquisition, organization, and utilization of instructional materials to support the school curriculum. It provides support for instructional staff to incorporate the use of educational technologies into the curriculum. It also provides an atmosphere which encourages productive utilization of instructional materials in the teaching of skills through curriculum planning and instructional development. This budget accounts for a certified Library Media Specialist at both C.B. Jennings International Elementary Magnet School the Bennie Dover Jackson Multi-Magnet Middle School.

In SY 2021-2022 the district added a Coordinator of College and Career Pathways to support students in various options during and post high school. Several community partners support the district with these initiatives.

**Please refer to program 53 for financials.*

Arts Magnet Pathway

PROGRAM DESCRIPTION:

The Visual and Performing Arts Magnet Pathway offers a comprehensive, integrated educational program in and through the arts. Rigorous academics are combined with an arts curriculum that includes vocal and instrumental music, visual art, dance, theatre, media arts, and arts integration. Using the HOT Schools approach of strong arts, arts integration, and democratic practice, we collaborate with arts partners from throughout the region to offer a challenging academic program responsive to every student's interests and needs. An education built on creative expression enables students to perceive, interpret, analyze, invent and create in ways directly aligned with Common Core Standards and 21st century skills.

While traditional school districts offer just music and art, New London Public Schools' Visual and Performing Arts Magnet Pathway includes additional arts that both set the district apart and engage students in more diverse ways. These include dance, theatre, and media arts (any arts done through technology such as graphic design or film production, etc.). The new and future construction of specialized, professional-grade facilities at Nathan Hale, as well as both of the secondary Multi-Magnet campuses ensure that students in all pathways have access to a multitude of opportunities and maximize their success in the arts.

A comprehensive Program Guide for the Arts Magnet Pathway is available as a downloadable resource on our website: <https://www.newlondon.org/magnet>.

**Please refer to program 54 for financials.*



STEM Magnet Pathway

PROGRAM DESCRIPTION:

The Science, Technology, Engineering, and Math or STEM Pathway schools offer a comprehensive, integrating inquiry-based Science in all content areas. STEM offers an educational program with a focus on preparing students for the 21st Century. Rigorous academics are combined with STEM curriculum that gives students the opportunity to apply their knowledge of science and mathematics to find suitable solutions to everyday problems by introducing them to the world of Engineering.

Using an inquiry-based approach challenges student to become problem solvers, innovators, and inventors who are ready to become the leaders of tomorrow's industry. Opportunities for experiential learning are provided through a wide array of community partners which brings STEM to life throughout Southeastern CT. Students are also taught Engineering through Lego creation, EIE and much more. With programs such as FUSE, 3D printers and Dot N Dash robots, NLPS offers opportunities to learn with cutting edge technology.

Students are engaged through a stimulating curriculum that integrates the 4 C's: Critical Thinking, Communication, Collaboration, and Creativity which leads to success academically and socially as students move towards a goal of pursuing higher education or a career in a STEM field graduation.

**Please refer to program 55 for financials.*

School Building Administration

PROGRAM DESCRIPTION:

School principals/assistant directors play a vital role in the education of all students. Along with the clerical support staff included in this program, school administrators manage operations for individual elementary, middle, and high schools. Building principals and assistants provide direct supervision of the instructional program as well as supervision and evaluation of certified and classified staff. They are charged with ensuring the overall safety of students and staff as well as maintaining the proper environment for student instruction. All administrators serve as instructional leaders. Building maintenance and supervision of playgrounds, cafeterias, and media centers are accomplished through this program. School building administration assist in the selection of staff and in communicating with parents and the community at large.

**Please refer to program 81 for financials.*



Central Office Administration

PROGRAM DESCRIPTION:

This program contains the Office of the Superintendent and accompanying support personnel. The central administration is responsible for all aspects of district operations. The district's vision, mission and strategic expectations are derived from their efforts and communicated throughout the district to staff, students, parents, and community leaders. The central administration also leads the development of schools that are living up to the district's vision to be United in Excellence and oversees the district's promise to deliver a high-quality learning experience for every child, every day through the prudent use of financial resources and commitment to ensuring student achievement. This program also provides funding for Board expenses that support student achievement, strengthen community and district relationships, and provide opportunities for Board members to receive professional development to support their leadership and responsibilities.

The central administration promotes that New London Public Schools educators set high expectations for personal and student achievement, align systems and operational efforts, and ensure that every classroom is led by a highly competent educator who is in turn led by a highly competent administrator.

The New London Public Schools will deliver a high-quality learning experience for all students resulting in continuously improving academic achievement.

**Please refer to program 83 for financials.*

Curriculum Development

PROGRAM DESCRIPTION:

Beginning in the 2021-2022 school year, comprehensive PreK-12 curriculum was implemented in Language Arts, Mathematics, Science and Social Emotional Learning. At the high school level, Social Studies curriculum continues to be implemented and refined. The work on a comprehensive social studies curriculum continues to be developed at the elementary and secondary levels in accordance with the CT Social Studies and C3 Frameworks.

Professional development activities are planned in accordance with the District Improvement Plan (D.I.P.) to support successful curriculum implementation. These activities are designed to improve student performance by providing focused support to teachers in curriculum implementation and through teacher collaboration in creating, revising, and implementing curriculum in alignment with state and national standards. It also focuses on building strong pedagogy, aligned to 21st century skills, so that students remain engaged and excited about learning.

An emphasis on student learning is promoted through continuous support in teaching strategies, data-driven decision making, and formative evaluation. Teachers work collaboratively to research standards, plan lessons, and review and respond to a variety of student data.

**Please refer to program 42 and 43 for financials.*



Magnet and Communications

PROGRAM DESCRIPTION:

Our district is currently transitioning to Connecticut's first, and only, all-magnet public school district. Our district boasts three, comprehensive magnet pathways in International Education (IB Candidacy), Visual & Performing Arts and STEM (Science, Technology, Engineering and Mathematics).

Magnet schools are a specific category of public schools that offer students and parents a unique, education choice. Our interdistrict and intradistrict Magnet Schools' focus on promoting academic excellence, diversity, and community. We currently enroll students from over 40 towns and over 25 sending districts.

The District Magnet Office comprises a multitude of districtwide magnet operations, processes, and procedures. The goal of the District Magnet Office is to promote the district's magnet programming, pathways, and student achievement, through a valuable and enriching magnet experience.

Daily functions of the District Magnet Office include, but are not limited to, the following:

- District Communications, visual marketing and branding;
- All District and school website/social media management
- K-5 and 6-12 lotteries, student recruitment, enrollment and student registration;
- Magnet School Operations Plans;
- Out of district magnet tuition invoicing;
- Legislative initiatives, district magnet state compliance and reduced isolation; and
- District partnerships

**Please refer to program 58 for financials.*

Technology

PROGRAM DESCRIPTION:

The Technology Department's approach has evolved by leveraging cloud-hosted technologies to deliver improved services and by continuing to recognize technology as a direct-connect tool for learners and educators to information and creativity beyond the physical classroom. The technology department maintains hardware and infrastructure, manages projects, and finds ways to increase productivity within the district. The department also provides design, price quotes, implementation, maintenance, and support for all district devices, as well as user account maintenance. A critical task for the department is server and network administration allowing NLPS to maintain a secure and uninterrupted learning environment. Devices and services maintained by the department and costs for maintenance and repair are reflected in this budget.

PowerSchool/Student Information System:

This software application ensures that all student information required for local, state, and federal reporting are accurately entered and properly maintained.

Key functions of PowerSchool:

Student scheduling, grade reporting, attendance and discipline record keeping, progress reports and report cards, and communication with families. The PowerSchool Team is responsible for closely monitoring the accuracy of this comprehensive student database, training all staff in its use and works with staff at all levels to ensure accurate data entry.

In addition, the PowerSchool Team responds to a variety of requests from all departments to support district and school improvement efforts. PowerSchool also includes a customizable feature used by the district to create and refine real-time Data Dashboards that support school- and central-office staff initiatives (such as attendance) and data analysis. These dashboards are integral to the work of school and central office leaders.

**Please refer to program 95 for financials.*



Safety and Security

PROGRAM DESCRIPTION:

The Safety and Security Office, in addition to day-to-day management of the Security Officers, is responsible for development and implementation of the All-Hazards Safety and Security Plans for the district, including each school specific plan.

Security Officers are responsible for ensuring the safety and security of BDJ Multi-Magnet Middle School Campus and NLHS Multi-Magnet Campus, and occasionally other facilities.

The Safety and Security Department coordinates and executes all required drills and training. This program carries the maintenance, repair and upgrade costs associated with fire monitoring systems, surveillance systems, Public Address (PA) Systems, 2-way radios and required training for Security Officers.

NLPS and the NLPD maintain an extremely strong partnership, meeting together and co-sharing in implementing collaborative initiatives to service students, staff, and the community regularly.

**Please refer to program 97 for financials.*

Facilities

PROGRAM DESCRIPTION:

The New London Public Schools Facilities Maintenance and Operations Department consists of all services described below to 722,445 square ft. across 7 New London Public Schools buildings. A team of full and part time custodians, led by the Director of Facilities with support of a Facilities Supervisor and a secretary, are responsible for implementing a comprehensive cleaning and operations program.

This work includes: daily/nightly cleaning, building systems operation, major annual building cleanings, safety inspections, event management, walkway snow removal, and many other ancillary services.

Utilities, custodial and maintenance supplies, equipment, and maintenance of equipment to support these initiatives are a part of this program.

Additionally, this unit is responsible for the district's Environmental Compliance, which consists of inspections required by the Asbestos Hazard Emergency Response Act, indoor air-quality measures, environmental testing, training, and reporting.

Along with in-house staff, a large network of trade and specialty contractors are utilized to complete repair, maintenance, and upgrade tasks ranging anywhere from plumbing, roof repairs and glass replacement to Heating, Ventilation, and Air Conditioning (HVAC) work. Required service and testing contracts are included in this program, as well as maintenance related to the New London Public Schools equipment and vehicle fleet.

Additional components related are:

- Space management
- Strategic planning
- Communications infrastructure
- Lifecycle analysis
- Capital Improvement Plan
- Construction Projects

**Please refer to program 90,91,93 for financials.*



Capital Improvement Plan

PROGRAM DESCRIPTION:

The Board of Education reviewed and approved an updated Capital Improvement Plan in November of 2021, with items subsequently sent to the City of New London's City Council and Finance Committee for bonding approval. The Capital Improvement Plan is a ten-year comprehensive plan which encompasses each facility district-wide. It includes the non-recurring capital expenditures, the useful years of life, and approximate cost for replacement. This plan will be submitted yearly, along with prioritized projects for bonding to the City of New London for bonding appropriations. This plan also identifies projects, plans for the upcoming year to be funded by operational or grant funds. The plan will be reviewed by the Facilities Department and Board of Education throughout the year as needed.

Transportation

PROGRAM DESCRIPTION:

Transportation provides approximately 4900 students with bus transportation to New London Public Schools. Transportation is provided to 23 different programs, including choice programs, private schools and technical high schools.

The following are some data highlights in regards to our Transportation Program:

- District is currently utilizing 34 buses,
- Total number of students is 4976
- Total number of students on a bus 3317
- Total number of students who do not ride bus 1649
- Total number of students on a medical van - 10
- Total number of regular buses routes-183
- Total number of special education routes-28
- Total number of students transported in New London- 3027
- Total number of students transported from Out of district-248
- Total Number of students transported to other schools-575

**Please refer to program 96 for financials.*

Talent & Human Resources

PROGRAM DESCRIPTION:

The Talent and Human Resources Department provides district-wide services that support the district's mission – United in Excellence – in support of the District Improvement Plan.

The department is responsible for supporting the hiring of the most highly qualified staff to provide the best educational opportunities for our students. In addition to recruitment, the department supports the development, recognition, and retention of staff, as well as supporting evaluation and accountability systems.

Areas of focus include diversity recruitment and retention; employee relations; labor relations; contract negotiation and implementation; substitute staff management; employee assistance programs; unemployment; workers compensation; health and other employee benefits; continuing education; and records retention.

The department is committed to implementing best practices and transitioning to software platforms that will support a transition to a work environment that is more virtual, supporting the online needs of our customers. Initiatives here will be supported by, among others, Frontline Applicant Tracking; TalentEd employee evaluation systems; LinkedIn and other platforms for recruitment; and SafeSchools for employee mandated and other professional development.

**Please refer to program 87 for financials.*

Family Engagement

PROGRAM DESCRIPTION:

New London Public Schools Family Engagement works closely with all schools 7 schools. Family Engagement is made up of several different areas. Our main goal is to promote student success through long lasting partnerships with families and community members. We work closely with families to identify their needs, the best forms of communication, what families are looking for in a partnership with their child's school and setting up learning workshops.

In SY 2021-2022, the district hired a new Coordinator of Family Engagement and Empowerment as well as Parent Ambassadors for each building. Parent Ambassadors will play a key role in assisting NLPS staff to engage with families and join us at our events to promote the schools and share their experiences and skills.

Parents/Caregivers are their child's first teacher and we value their partnership in ensuring student achievement. Over 100 family engagement events are held each school year as well as multiple other opportunities for students, staff, and families to be an active part of decision-making.

**Please refer to program 79 for financials.*



Business Services

PROGRAM DESCRIPTION:

Business Services is designed to provide for and channel business activities. Included in these activities are Payroll, Accounts Payable, Accounts Receivable, State and Federal grants. Developing, preparing, monitoring, and controlling budgets are functions in this program. The accurate and timely recording and reporting of business activities to and for the Board of Education, the Superintendent, various State and Federal agencies and the independent auditors is imperative. Financial records are audited annually as part of the City of New London CT Federal and Single State Audit as required by law.

More specifically, the Business/Fiscal Services Program works efficiently to ensure fiscal resources are available to support the district's initiatives. The program manages the general budget accounts as well as the accounts for over 50 separate state, federal and private grants. Each grant requires conformity to a set of rules and to a grantor-approved budget and is subject to an independent or grantor audit.

Business services manages systems for procurement of goods and services, proper encumbrances of funds, cost projections, budget adjustments, contract review, and plays a critical role in collective bargaining negotiations. General fund and grant budgets are governed by fiscal year and grant period dates, requiring that no more than the total budgeted funds is expended from each source by a specific date and requiring that any unexpended funds as of that date be returned to the provider of the funds. As such, Business services works to ensure maximum value and return from all available resources.

The department is responsible for management of current and future fiscal software systems, through which expenditure requests are processed (from initial request through final payment), employee attendance is recorded, and fiscal planning is communicated. In this effort the Business Services Department continues to enhance the functionality of the MUNIS Financial/HR/Payroll system. As discussed, MUNIS offers a more efficient accounting system for managing the district's resources.

**Please refer to program 84 for financials.*

Benefits/Fixed Charges/Risk Management

PROGRAM DESCRIPTION:

This program contains funding for employee health, dental and life insurance benefits as well as required funding for social security and other retirement benefits. The staff tuition reimbursement program is funded here as well. The funding for several risk categories is also in this object code -Workers Compensation and Unemployment, as well as property and other liability insurance. In addition, other Post-Employment Benefits (OPEB) for non-certified retirees in accordance with contractual agreements and Board Policies are included.

**Please refer to program 88 for financials.*



All District Programs and Department Staffing



				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	1		13.0	24.0	23.0	23.0				83.0	84.0	83.0	-1.0	0.0	0.0	83.0
Instruction - Regular Programs - Elementary, K/1 Year Round	Certified	Gr. K/1 Year Round Model	1									0.0	0.0	0.0	0.0	4.0	4.0	4.0
	Certified	Gr.2/3 Year Round Model	1									0.0	0.0	0.0	0.0	0.0	2.0	2.0
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	5						9.0	10.0		19.0	19.0	19.0	0.0	2.0	2.0	21.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	6						9.0	10.0		19.0	19.0	19.0	0.0	2.0	2.0	21.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7						6.0	9.4		15.4	15.4	15.4	0.0	0.0	0.0	15.4
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	8						6.4	8.0		14.4	14.4	14.4	0.0	0.0	0.0	14.4
	Admin	Supervisor of Humanities, Gr. 9-12	5 & 8							1.0		1.0	1.0	1.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of Mathematics and Science, Gr. 9-12	6 & 7							1.0		1.0	1.0	1.0	0.0	0.0	0.0	1.0
	Secretary	Secretary to Academic Office	43								1.0	1.0	1.0	1.0	0.0	1.0	1.0	2.0
											Total Department FTEs	153.8	154.8	153.8	-1.0	9.0	11.0	164.8
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10		1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	7.0	0.0	1.0	1.0	8.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12		1.0	1.0	1.0	1.0	3.0	4.0		11.0	11.0	11.0	0.0	2.0	2.0	13.0
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13			1.0			1.0	4.0		6.0	6.0	6.0	0.0	2.0	2.0	8.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11		1.0	1.0	1.0	1.0	2.0	1.0		7.0	7.0	7.0	0.0	0.0	0.0	7.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14					1.0	1.0	1.2		3.2	3.2	3.2	0.0	0.0	0.0	3.2
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11				1.0					1.0	1.0	1.0	0.0	0.0	0.0	1.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27							1.0		1.0	1.0	1.0	0.0	0.0	0.0	1.0
											Total Department FTEs	36.2	36.2	36.2	0.0	5.0	5.0	41.2
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total	Difference		Total	Difference	Total

Electives-General-6-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20								1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	21								2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	
	Certified	Emergency Medical Responder Course, Gr. 9-12	21								0.4		0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.4	
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22								2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	
												Total Department FTEs	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	5.4
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions			
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total		
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Tier I Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. ("Instructional Coach for IB can be found in IB program.")	40		2.0	2.0	2.0	2.0	2.0			10.0	11.0	10.0	-1.0	5.5	4.5	-1.0	14.5		
	Certified	SRBI Instructional Coaches Gr. 6-12	40									0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0		
	Hourly	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40		6.0	6.0	6.0	5.0	1.0	1.0		25.0	25.0	25.0	0.0	31.0	31.0	0.0	56.0		
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40		2.0	4.0	4.0	4.0				14.0	14.0	14.0	0.0	0.0	0.0	0.0	14.0		
	Para	Year Round Model Paraprofessionals	40									0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
												Total Department FTEs	49.0	50.0	49.0	-1.0	38.5	37.5	-1.0	86.5	
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions			
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total		
International Baccalaureate (IB)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53			1.0						1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. 6-8, Library Media Specialist	53						1.0			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	General Elective Gr. 6-8	53									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0		
	Certified	IB Instructional Coach	53			0.5			0.5			1.0	1.0	1.0	0.0	0.0	1.0	1.0	2.0		
												Total Department FTEs	3.0	3.0	3.0	0.0	1.0	2.0	1.0	5.0	
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions			
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total		
Specialty Arts, K - 12 Magnet Pathway	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54				1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54				1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. K-5, Dance	54				1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. K-5, Theatre	54				1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54							1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. 6-12, Dance	54						0.6	0.4		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Certified	Specialty Courses Gr. 6-12, Theatre	54					0.4	0.6	1.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0		
Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54				1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0			

												Total Department FTEs	9.0	9.0	9.0	0.0	0.0	0.0	0.0	9.0
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions		
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total	
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55						1.0	1.8		2.8	2.8	2.8	0.0	0.0	0.0	0.0	2.8	
	Certified	STEM Elective, Gr. 6-8	55						1.0			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Certified	Engineering, Gr. 6-12	55							0.4		0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.4	
	Certified	Senior Project Coordinator	55							1.2		1.2	0.6	1.2	0.6	0.0	0.0	0.0	1.2	
	Certified	Sports Medicine, Gr. 9-12	55							0.8		0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.8	
	Certified	2D and 3D Animation, Gr. 9-12	55							0.4		0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.4	
	Secretary	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	55					1.0				1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
												Total Department FTEs	7.6	7.0	7.6	0.6	0.0	0.0	0.0	7.6
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions		
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total	
Magnet Pathway Department Office	Non-Certified	Visual Media Specialist	58								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Non-Certified	Magnet Marketing and Operations Coordinator	58								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Non-Certified	Coordinator of Family Engagement and Empowerment	78									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0	
	Non-Certified	After School Program Coordinator	26									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0	
	Non-Certified	Career & College Pathway Coordinator	58									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0	
	Admin	Assistant Director of Magnet Programming and District Operations	58								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Admin (Cabinet)	Assistant Superintendent of Magnet Programming and District Operations	58								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Secretary to Assistant Superintendent of Magnet Programming and District Operations	58								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Welcome Center/Registration-Secretaries	79								2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	
												Total Department FTEs	7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions		
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total	
	Certified	Special Education Gr. K-5 Teacher	60		4.0	4.0	6.0	7.0			1.0	22.0	22.0	22.0	0.0	1.0	1.0	0.0	23.0	
	Certified	Special Education Gr. 6-8 Teacher	60						7.0			7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0	
	Certified	Special Education Gr. 9-12 Teacher	60							11.0		11.0	10.0	11.0	1.0	3.0	2.0	-1.0	13.0	
	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Certified	Case Managers (for students at other magnet schools)	60								3.0	3.0	3.0	3.0	0.0	1.0	1.0	0.0	4.0	

Special Education Supports and Services	Certified	Psychologist	62		1.0	1.0	1.0	1.0	1.0	2.0		7.0	6.0	7.0	1.0	1.0	1.0	0.0	8.0
	Certified	District Psychologist Gr. PreK-12	62								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Speech	63	0.6	1.0	1.0	2.0	1.0	1.0	0.8		7.4	7.8	7.4	-0.4	0.0	0.0	0.0	7.4
	Certified	Speech PreK: Non-Public Schools	63								0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.2
	Non-Certified	Speech Assistant - Gr. PreK-12	63								1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	2.0
	Non-Certified	Special Education Job Coach, Gr. 9-12	60							2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	PPT Coordinators (schedule OOD, Gr. K-5 and Gr. 6-12 PPTs)	60								2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60		10.0	7.0	23.0	16.0	10.0	11.0		77.0	77.0	77.0	0.0	14.0	14.0	0.0	91.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60								2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Tutor	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76								3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0
	Unaffiliated	Board Certified Behavioral Analyst	61								2.0	2.0	2.0	2.0	0.0	1.0	1.0	0.0	3.0
	Unaffiliated	Occupational Therapist	64								2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Unaffiliated	Certified Occupational Therapy Assistant	64								2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Unaffiliated	Physical Therapist Assistant	64								0.6	0.6	0.6	0.6	0.0	0.4	0.4	0.0	1.0
	Unaffiliated	Physical Therapist	64								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of Special Education Gr. PreK-12	60						0.5	0.5	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
Admin (Cabinet)	Executive Director of Student Support Services	60								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
Admin	SPED Bilingual Supervisor	60									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0	
Secretary	Secretaries-Special Education Office	60									2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
											Total Department FTEs	159.2	157.6	159.2	1.6	26.4	25.4	-1.0	184.6
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions	
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
PreK Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	8.0								8.0	8.0	8.0	0.0	2.4	2.4	0.0	10.4
	Stipend	Birth to Three Coordinator (Stipend)	72									0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Para	PreK Paraprofessionals-all	72	4.0								4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0
	Non-Certified	PreK Interventionists	72									0.0	0.0	0.0	0.0	6.0	6.0	0.0	6.0
											Total Department FTEs	12.0	12.0	12.0	0.0	8.4	8.4	0.0	20.4
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions	
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Bilingual/Dual Education and ESOL/EL	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70		3.0	4.0	3.0	3.0	5.0	4.0		22.0	22.0	22.0	0.0	2.0	2.0	0.0	24.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70		2.0	7.0	1.0	1.0	6.0	6.0		23.0	23.0	23.0	0.0	7.0	7.0	0.0	30.0
	Assessor	Bilingual Assessor	70								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

Supports	Admin	Director of EL/Bilingual and World Languages Gr. K-12	70								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70						0.5	0.5		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Secretary to Department	70								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
											Total Department FTEs	49.0	49.0	49.0	0.0	9.0	9.0	0.0	58.0
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions	
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67		1.0	1.0	1.0	2.0	2.0	1.0		8.0	9.0	8.0	-1.0	1.0	1.0	0.0	9.0
	Certified	Guidance, Gr. 6-12	68						3.0	6.0		9.0	9.0	9.0	0.0	3.0	3.0	0.0	12.0
	Non-Certified	Behavioral Support Coordinator	65							1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65		1.0	1.0	1.0		1.0	2.0		6.0	6.0	6.0	0.0	0.0	0.0	0.0	6.0
	Non-Certified	Attendance Motivator	65							2.0		2.0	2.0	2.0	0.0	2.0	2.0	0.0	4.0
	Non-Certified	Behavior Motivator	65			1.0	1.0		1.0			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0
	Non-Certified	Behavior Interventionist	65									0.0	0.0	0.0	0.0	3.0	3.0	0.0	3.0
	Non-Certified	District Wellness Manager	65								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Director of Climate and Culture Gr. K-12	65								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Assistant Director of Mental Health Gr. K-12	65									0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
											Total Department FTEs	31.0	32.0	31.0	-1.0	10.0	10.0	0.0	41.0
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions	
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
School Administration	Admin	Principals/Directors, Gr. K-12	81		1.0	1.0	1.0	1.0	1.0	1.0		6.0	6.0	6.0	0.0	0.0	0.0	0.0	6.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81			1.0	1.0	1.0	2.0	3.0		8.0	8.0	8.0	0.0	0.0	0.0	0.0	8.0
	Secretary	Secretaries for Schools, Gr. PreK-12	81		1.0	2.0	2.0	2.0	3.0	4.0	1.0	15.0	14.0	15.0	1.0	2.0	2.0	0.0	17.0
											Total Department FTEs	29.0	28.0	29.0	1.0	2.0	2.0	0.0	31.0
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions	
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Central Office & Board of Education	Non-Certified	Manager of Executive Support Services (Superintendent)	83								0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Non-Certified	Manager of Executive Support Services (Board of Education)	83								0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Admin	Assistant Superintendent of Academic Achievement and Academic Programs, Gr. PreK-12	83								1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Admin	Director of Academics and Professional Learning, Gr. PreK-12	83								0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Admin (Cabinet)	Superintendent of Schools	83								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
											Total Department FTEs	3.0	2.0	3.0	1.0	1.0	1.0	0.0	4.0

				SY22-23 General Budget Positions									SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Technology Department	Non-Certified	Student Information Specialist	95								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Specialist	95			1.0		1.0	1.0		2.0	6.0	6.0	6.0	0.0	5.0	5.0	0.0	11.0
	Non-Certified	Network Technician	95								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Technology Secretary	95								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
											Total Department FTEs	9.0	9.0	9.0	0.0	5.0	5.0	0.0	14.0
				SY22-23 General Budget Positions									SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91		2.0	4.0	3.0	3.0	6.0	9.0	0.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	27.0
	Custodian	Custodian - Part Time	91				0.5	0.5	1.0	1.0	0.5	3.5	3.5	3.5	0.0	1.0	1.0	0.0	4.5
	Custodian	Custodians - Courier	91								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Secretary for Facilities	91								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Supervisor of Facilities	91								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Coordinator and Special Project Manager	91								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Director of Facilities - Building Repair & Maintenance	91								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
											Total Department FTEs	35.5	35.5	35.5	0.0	1.0	1.0	0.0	36.5
				SY22-23 General Budget Positions									SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Safety and Security	Non-Certified	Safety and Security Officers	97						2.0	4.0		6.0	6.0	6.0	0.0	0.0	2.0	2.0	8.0
											Total Department FTEs	6.0	6.0	6.0	0.0	0.0	2.0	2.0	8.0
				SY22-23 General Budget Positions									SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Transportation Department	Non-Certified	Transportation-Crossing Guards	96								12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	12.0
	Non-Certified	Transportation Manager	67								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
											Total Department FTEs	13.0	13.0	13.0	0.0	0.0	0.0	0.0	13.0
				SY22-23 General Budget Positions									SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
	Non-Certified	Café Systems Coordinator	30								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Accounts Manager Specialist	84								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Director of Business and Finance	84								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Grants Writer/Manager	84								0.6	0.6	1.0	0.6	-0.4	0.0	0.0	0.0	0.6

Business Services Department	Admin (Cabinet)	Executive Director of Business and Finance	84									1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Payroll Technician (secretarial union)	84									1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Accounts Payable Specialist	84									1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Accounting Secretary	84									1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	
	Secretary	Purchasing Workflow Coordinator	84									1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	
												Total Department FTEs	8.6	8.0	8.6	0.6	0.0	0.0	0.0	0.0	8.6
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions			
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total		
Human Resources	Non-Certified	Employee Benefits Specialist	87								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Non-Certified	Human Resources Manager	87								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Non-Certified	Human Resource Intern/Receptionist	87								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Non-Certified	Human Resource Assistant	87								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Non-Certified	Assistant Director of Talent and Academic District Data	87								0.0	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0		
	Non-Certified	Human Resources Specialist	87								0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0		
	Non-Certified	Marketing/Recruitment/On Boarding and Retention Coordinator	87								1.0	1.0	0.0	1.0	1.0	1.0	0.0	-1.0	1.0		
	Admin (Cabinet)	Executive Director of Talent and Human Resources	87								1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
												Total Department FTEs	6.0	6.0	6.0	0.0	2.0	1.0	-1.0	7.0	
				SY22-23 General Budget Positions								SY 22 General Budget Positions	SY 22-23 Proposed General Budget Positions		SY 22 Categorical Grants Positions	SY22-23 Proposed Categorical Grants Positions		Total SY22-23 Proposed Positions			
Program Detail	Position	Category	Account	BP	Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total		
Adult Education	Certified	Adult Education - Teachers	50									6.75	6.75	6.75	0.0	0.0	0.0	0.0	6.75		
	Non-Certified	Adult Education - Supports (intake specialists)	50									2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0		
	Non-Certified	Ed Service Assistant	50									1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Admin	Director of Adult Education	50									1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Admin	Supervisor of Adult Education	50									1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0		
	Secretary	Adult Education - Secretaries	50									3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0		
												Total Department FTEs	14.75	14.75	14.75	0.0	0.0	0.0	0.0	14.75	
												Total Department FTEs	647.05	645.25	647.05	1.8	121.3	123.3	2.0	770.35	

Financials



Chart of Accounts by Program

Munis Code	Program Code	Munis Code	Program Code	Munis Code	Program Code
01	GENERAL - K-5 CORE	40	INSTRUCTIONAL COACH	70	ESL / BILINGUAL
02	GENERAL 6-12 CORE	42	PROF DEVELOPMENT	72	EARLY CHILDHOOD/PREK
05	ENGLISH/READING	43	CURRICULUM DEVELOP - DISTRICT	75	EXTERNAL PLACE - GEN EDUCATION
06	MATH - CORE	46	SUMMER PROGRAMS - GENERAL	76	NON-PUBLIC
07	SCIENCE	50	ADULT EDUCATION	78	WELCOME CENTER
08	SOCIAL STUDIES-HISTORY	53	SPECIALTY IB K-12 MAGNET	79	FAMILY ENGAGEMENT
10	ART - CORE	54	SPECIALTY ARTS K-12 MAGNET	81	ADMIN SCHOOL
11	MUSIC	55	SPECIALTY STEM K-12 MAGNET	83	BOARD OF EDUCATION / SUPER
12	PHYSICAL ED/HEALTH	58	COMMUNICATIONS/MAG DEVELOPMENT	84	FISCAL SERVICES
13	WORLD LANGUAGE	60	SPECIAL EDUCATION	85	RISK MANAGEMENT
14	TECHNOLOGY ED	61	BEHAVIORAL	87	HUMAN RESOURCES
15	LIBRARY / AV - CORE	62	PSYCHOLOGY - PPT	88	BENEFITS - NON PAYROLL
20	BUSINESS/COMPUTER	63	SPEECH	90	FACILITIES - BLDG REPAIR
21	LIFE MGMT-FAMILY CONSUMER SCI	64	OT/PT	91	OPERATIONS/FACILITIES - MAINT
22	NJROTC	65	CLIMATE & CULTURE	93	UTILITIES AND ENERGY
25	FIELD TRIPS	66	NURSE/HEALTH	95	TECHNOLOGY INFRASTRUCTURE
26	NON ATHLETIC CLUBS	67	SOCIAL WORK & ATTENDANCE	96	TRANSPORTATION & CROSS GUARDS
27	SPORTS	68	GUIDANCE	97	SAFETY & SECURITY
28	AFTER SCHOOLS/SPEC Non-MAG PROG	69	HOMEBOUND		



Chart of Accounts by Object

MAJOR CATEGOREY 100 - WAGES		Salaried, hourly, stipend and Overtime Pay
111	CERTIFIED SALARIES	Salaried and hourly pay for Certified Administrators, Certified Teachers, Hourly Interventionists and Language Tutors
112	NON CERTIFIED SALARIES	Salaried and hourly pay for Non Certified Administrators, Support Staff, Secretaries, Custodians, transportation staff, Paraprofessionals
121	SUBSTITUTES -CERTIFIED	Salaried and hourly pay for employees substituting in Certified Positions
122	SUBSTITUTES -NON CERTIFIED	Salaried and hourly pay for employees substituting in Non Certified Positions
MAJOR CATEGORY 200 EMPLOYMENT		Employers share of Payroll Taxes, Employment Benefits, Pension Costs, Unemployment Compensation and Worker Comp Insurance
211	HEALTH INSURANCE	The employer portion of the cost of employee health insurance
212	LIFE INSURANCE	The employer portion of the cost of employee life insurance
215	INSURANCE WAIVERS	A percentage of the calculated employer portion for employee health insurance if the employees waives coverage. The amount is paid to the employee. The percentage is stipulated in CBA's and is always a fraction of what employer cost would otherwise be
220	FICA	Federally requires employer contribution to Medicare and FICA - as a percentage of wages
230	RETIREMENT 401(A)	District contribution to Defined Contribution Plan
232	RETIREMENT - CONL CONTRIB	District contribution to Defined Benefit Pension Plan
233	RETIREMENT - NON-CONTRIBUTORY	Employer share of retirement contribution
234	RETIREMENT - OTHER	Employer share of retirement contribution
240	ON BEHALF INSURANCE PYMT	District Contribution to ARC and Retirement Insurance Incentives
250	TUITION REIMBURSEMENT	Reimbursement of tuition to employees for pre approves coursework as per employment contracts. Professional Development is in Object 330
260	UNEMPLOYMENT COMP	Unemployment Compensation Costs
270	WORKERS COMP	Workers Com Insurance Premiums and Deductibles
281	POST EMPLOYMENT HEALTH BENEFIT	Post Retirement GASB Contribution
290	OTHER EMPLOYEE BENEFITS	Uniform Allowance
MAJOR CATEGORY 300 - CONTRACTED		Outside contracts or substitute teachers, professional services, Professional Development, Legal Fees
320	EDUCATIONAL SERVICES	Contracted student instruction, Instructional ELT partners, and parent instruction (parent services)
321	CONTRACTED SUB SERVICES	Contracted Substitutes - Including Kelly Services. Daily and Long Term substitutes
330	OTHER PROF/TECH SVCS	Contracted consultants providing Professional Development Instruction to Staff
340	PROFESSIONAL SERVICES	Contracted services - non instructional - this included contracted nursing services, contracted SPED Evaluations and related services that are not tuition based, Legal and Audit Fees

MAJOR CATAGORY 400 - PURCHASED		Property and equipment rental costs and the labor portion of repairs and improvements
410	UTILITY SERVICES	Water and Sewer Charges
420	CLEANING SERVICES	Contracted Cleaning Services
430	REPAIRS & MAINTENANCE	The labor portion for contracted building repairs and preventative maintenance and building repairs. Maintenance contract for copiers and printers. Internet service
440	RENTALS & LEASES	The cost to lease buildings and equipment, including copiers and printers

MAJOR CATEGORY 500 - OTHER		Student Gen ed and SPED transportation, Gen Ed and SPED Tuition charges, Filed trip transportation and admission, LAP Insurance and deductibles, travel reimbursements
500	OTHER PURCHASED SERVICES	Field Trip Admission costs
510	STUDENT TRANSPORTATION	Home to school Gen Ed and SPED transportation (bus and individualized), Field Trip Transportation
520	LIABILITY/AUTO/PROPERTY INSURA	Liability, Auto, Property Insurance Premiums
521	INSURANCE DEDUCTIBLE	Insurance Deductibles
530	COMMUNICATIONS	Postage and Telephone Service
540	ADVERTISING	Advertising Costs
550	PRINTING	Printing Costs - outsourced
560	TUITION	Gen Ed and SPED Tuition paid Out of District programs that NL students attend
580	TRAVEL & TRANSPORTATION	Travel Reimbursements to staff traveling on school business
590	INTERAGENCY PURCHASED SERVICES	Charged paid to NLPD for Student Resource Officer

MAJOR CATAGOREY 600 - SUPPLIES		Consumable Supplies and Materials, Student Transportation, Utilities, Tuition Charges, Staff Travel, and Software License
610	OFFICE SUPPLIES	Non instructional supplies such as custodial supplies, materials portion of building repair contracts, office consumable supplies, food for staff or school sponsored events, paper used by administrative staff
611	INSTRUCTIONAL SUPPLIES	Instructional consumable supplies used by teachers and students, including workbooks, paper, testing supplies, PE supplies,
611	STUDENT BODY EXPENSE	Supplies used in student activities and clubs
620	ENERGY	Electricity, Natural Gas, Heating Oil, Gasoline for School Buses
640	BOOKS & PERIODICALS	Textbooks and Library Materials
650	TECHNOLOGY SUPPLIES & SOFTWARE	Instructional and non instructional software and software that is used to maintain technology systems, HR systems, business systems, Student attendance and records systems and data processing platforms

MAJOR CATAGOREY 700 - PROPERTY		Long Term Assets
730	EQUIPMENT	Physical items with a multi year useful life and substantial purchase price

MAJOR CATAGOREY 800 - DUES &		Dues and Subscriptions
810	DUES & SUBSCRIPTIONS	Memberships and subscriptions to educational and policy related organizations

Budget Summary by Object

	By Object	FY22 Gen Fund	FY22 Grants	FY22 Total		FY23 Gen Fund	FY23 Grants	FY23 Total		FY23 Variance over FY22 - General Fund	FY23 Variance over FY22 - Grants	FY23 Variance over FY22 - All Funds		
111	CERTIFIED SALARIES	14,197,583	15,609,274	29,806,857		14,249,320	15,946,957	30,196,277		51,737	0.4%	337,683	2.2%	389,420
112	NON CERTIFIED SALARIES	6,125,906	2,589,052	8,714,958		6,725,247	2,739,585	9,464,832		599,341	9.8%	150,533	5.8%	749,874
121	SUBSTITUTES -CERTIFIED	208,436	-	208,436		194,400	-	194,400		(14,036)	-6.7%	-	-	(14,036)
122	SUBSTITUTES -NON CERTIFIED	25,990	-	25,990		27,983	-	27,983		1,993	7.7%	-	-	1,993
211	HEALTH INSURANCE	3,749,608	3,294,088	7,043,696		4,254,627	3,274,653	7,529,280		505,019	13.5%	(19,435)	-0.6%	485,584
212	LIFE INSURANCE	31,599	24,442	56,041		30,270	24,539	54,809		(1,329)	-4.2%	97	0.4%	(1,232)
215	INSURANCE WAIVERS	373,951	275,874	649,825		300,560	236,353	536,913		(73,391)	-19.6%	(39,521)	-14.3%	(112,912)
220	FICA	820,929	580,328	1,401,257		912,118	593,323	1,505,441		91,189	11.1%	12,995	2.2%	104,184
231	RETIREMENT 401(A)	270,312	108,213	378,525		260,184	124,871	385,055		(10,128)	-3.7%	16,658	15.4%	6,530
232	RETIREMENT - CONL CONTRIB	259,830	106,587	366,417		280,908	92,457	373,365		21,078	8.1%	(14,130)	-13.3%	6,948
240	ON BEHALF INSURANCE PYMT	56,077	-	56,077		179,446	-	179,446		123,369	220.0%	-	-	123,369
250	TUITION REIMBURSEMENT	49,000	-	49,000		51,000	-	51,000		2,000	4.1%	-	-	2,000
260	UNEMPLOYMENT COMP	188,996	-	188,996		193,721	-	193,721		4,725	2.5%	-	-	4,725
270	WORKERS COMP	741,641	-	741,641		745,349	-	745,349		3,708	0.5%	-	-	3,708
281	POST EMPLOYMENT HEALTH BENEFIT	55,499	-	55,499		83,249	-	83,249		27,750	50.0%	-	-	27,750
290	OTHER EMPLOYEE BENEFITS	8,000	1,200	9,200		10,900	-	10,900		2,900	36.3%	(1,200)	-100.0%	1,700
320	EDUCATIONAL SERVICES	131,958	527,744	659,702		135,257	516,687	651,943		3,299	2.5%	(11,058)	-2.1%	(7,759)
321	CONTRACTED SUB SERVICES	300,093	112,246	412,339		150,150	56,072	206,221		(149,944)	-50.0%	(56,175)	-50.0%	(206,118)
330	OTHER PROF/TECH SVCS	20,079	232,098	252,177		2,505	243,069	245,574		(17,574)	-87.5%	10,971	4.7%	(6,603)
340	PROFESSIONAL SERVICES	1,662,112	492,034	2,154,146		1,811,914	504,335	2,316,249		149,802	9.0%	12,301	2.5%	162,103
410	UTILITY SERVICES - WATER/SEWER	89,300	-	89,300		91,533	-	91,533		2,233	2.5%	-	-	2,233
430	REPAIRS & MAINTENANCE	1,038,105	-	1,038,105		1,036,038	-	1,036,038		(2,067)	-0.2%	-	-	(2,067)
440	RENTALS & LEASES	451,873	95,482	547,355		493,170	97,627	590,797		41,297	9.1%	2,145	2.2%	43,442
500	OTHER PURCHASED SERVICES	16,258	69,043	85,301		14,103	67,129	81,232		(2,155)	-13.3%	(1,914)	-2.8%	(4,069)
510	STUDENT TRANSPORTATION	4,145,027	933,788	5,078,815		4,389,561	945,283	5,334,843		244,534	5.9%	11,495	1.2%	256,028
520	LIABILITY/AUTO/PROPERTY INSURA	543,414	-	543,414		554,282	-	554,282		10,868	2.0%	-	-	10,868
521	INSURANCE DEDUCTIBLE	150,000	-	150,000		75,000	-	75,000		(75,000)	-50.0%	-	-	(75,000)
530	COMMUNICATIONS	170,363	-	170,363		170,622	-	170,622		259	0.2%	-	-	259
540	ADVERTISING	40,215	62,600	102,815		48,420	64,165	112,585		8,205	20.4%	1,565	2.5%	9,770
550	PRINTING	500	18,815	19,315		513	19,285	19,798		13	2.5%	470	2.5%	483
560	TUITION	5,164,875	1,597,943	6,762,818		5,576,937	1,495,971	7,072,908		412,062	8.0%	(101,972)	-6.4%	310,090
580	TRAVEL & TRANSPORTATION	50,158	15,591	65,749		53,887	15,981	69,868		3,729	7.4%	390	2.5%	4,119
610	OFFICE SUPPLIES	776,561	100,747	877,308		698,244	73,714	771,957		(78,317)	-10.1%	(27,034)	-26.8%	(105,351)
611	INSTRUCTIONAL SUPPLIES	212,679	459,837	672,516		274,747	388,884	663,631		62,068	29.2%	(70,953)	-15.4%	(8,885)
620	ENERGY	1,582,815	470,198	2,053,013		1,481,421	623,481	2,104,902		(101,394)	-6.4%	153,283	32.6%	51,889
640	BOOKS & PERIODICALS	2,796	154,753	157,549		2,866	158,617	161,483		70	2.5%	3,864	2.5%	3,934
650	TECHNOLOGY RELATED SUPPLIES & SOFTWARE	483,117	294,980	778,097		501,371	296,024	797,395		18,254	3.8%	1,044	0.4%	19,298
730	EQUIPMENT	276,505	27,702	304,207		222,718	21,220	243,937		(53,787)	-19.5%	(6,482)	-23.4%	(60,270)
810	DUES & SUBSCRIPTIONS	34,249	41,925	76,174		38,543	42,830	81,373		4,294	12.5%	905	2.2%	5,199
	Grand Total:	44,506,409	28,296,584	72,802,993		46,323,081	28,663,109	74,986,190		1,816,672	4.1%	366,525	1.3%	2,183,197





Program Summary

	By Program	FY22 Gen Fund	FY22 Grants	FY22 Total		FY23 Gen Fund	FY23 Grants	FY23 Total		FY23 Variance over FY22 - General Fund	FY23 Variance over FY22 - Grants	FY23 Variance over FY22 - All Funds		
01	GENERAL - K-5 CORE	3,739,309	2,372,471	6,111,780		3,686,793	2,276,977	5,963,770		(52,516)	-1.4%	(95,494)	-4.0%	(148,010)
02	GENERAL 6-12 CORE	359,811	306,834	666,645		246,050	214,725	460,774		(113,761)	-31.6%	(92,109)	-30.0%	(205,871)
05	ENGLISH/READING	718,632	743,984	1,462,616		843,820	632,124	1,475,944		125,188	17.4%	(111,860)	-15.0%	13,328
06	MATH - CORE	754,861	680,251	1,435,112		854,745	651,922	1,506,667		99,884	13.2%	(28,329)	-4.2%	71,555
07	SCIENCE	795,048	259,530	1,054,578		594,417	462,293	1,056,709		(200,631)	-25.2%	202,763	78.1%	2,131
08	SOCIAL STUDIES-HISTORY	692,521	388,045	1,080,566		667,516	382,123	1,049,639		(25,005)	-3.6%	(5,922)	-1.5%	(30,927)
10	ART - CORE	358,790	214,170	572,960		369,076	221,774	590,850		10,286	2.9%	7,604	3.6%	17,890
11	MUSIC	516,815	73,529	590,344		451,039	122,317	573,356		(65,776)	-12.7%	48,788	66.4%	(16,988)
12	PHYSICAL ED/HEALTH	731,667	87,488	819,155		726,464	89,207	815,671		(5,203)	-0.7%	1,719	2.0%	(3,484)
13	WORLD LANGUAGE	111,023	319,828	430,851		222,658	277,860	500,518		111,635	100.6%	(41,968)	-13.1%	69,667
14	TECHNOLOGY ED	157	229,363	229,520		587	210,724	211,311		430	274.2%	(18,639)	-8.1%	(18,209)
20	BUSINESS/COMPUTER	46,764	-	46,764		51,291	-	51,291		4,527	9.7%	-	-	4,527
21	LIFE MGMT-FAMILY CONSUMER SCI	132,336	37,184	169,520		193,093	-	193,093		60,757	45.9%	(37,184)	-100.0%	23,573
22	NJROTC	78,158	56,289	134,447		84,535	56,289	140,824		6,377	8.2%	-	0.0%	6,377
25	FIELD TRIPS	41,761	185,867	227,628		48,698	180,977	229,675		6,937	16.6%	(4,890)	-2.6%	2,047
26	NON ATHLETIC CLUBS	54,736	187,178	241,914		52,260	168,338	220,598		(2,476)	-4.5%	(18,840)	-10.1%	(21,316)
27	SPORTS	451,176	-	451,176		465,393	-	465,393		14,217	3.2%	-	-	14,217
30	FOOD SERVICE	45,900	-	45,900		47,048	-	47,048		1,148	2.5%	-	-	1,148
40	INSTRUCTIONAL COACH	45,360	1,368,760	1,414,120		400	1,907,447	1,907,847		(44,960)	-99.1%	538,687	39.4%	493,727
42	PROF DEVELOPMENT	138,875	236,401	375,276		57,217	287,955	345,173		(81,658)	-58.8%	51,554	21.8%	(30,103)
43	CURRICULUM DEVELOP - DISTRICT	88,312	72,918	161,230		89,399	74,554	163,954		1,087	1.2%	1,636	2.2%	2,724
46	SUMMER PROGRAMS - GENERAL	5,200	325,170	330,370		42,872	68,057	110,929		37,672	724.5%	(257,113)	-79.1%	(219,441)
50	ADULT EDUCATION	836,471	1,540,362	2,376,833		902,728	1,481,262	2,383,990		66,257	7.9%	(59,100)	-3.8%	7,157
53	SPECIALTY IB K-12 MAGNET	64,866	82,403	147,269		129,068	82,061	211,129		64,202	99.0%	(342)	-0.4%	63,860
54	SPECIALTY ARTS K-12 MAGNET	-	608,473	608,473		-	645,784	645,784		-	-	37,311	6.1%	37,311
55	SPECIALTY STEM K-12 MAGNET	2,945	567,287	570,232		2,709	615,106	617,815		(236)	-8.0%	47,819	8.4%	47,583
58	COMMUNICATIONS/MAG DEVELOPMENT	500	724,126	724,626		53,517	731,263	784,779		53,017	10603.3%	7,137	1.0%	60,153
60	SPED	8,039,635	3,029,883	11,069,518		8,391,179	2,954,939	11,346,118		351,544	4.4%	(74,944)	-2.5%	276,600
61	BEHAVIORAL	159,076	10,000	169,076		152,803	10,250	163,053		(6,273)	-3.9%	250	2.5%	(6,023)
62	PSYCHOLOGY - PPT	151,082	462,087	613,169		284,335	487,926	772,261		133,253	88.2%	25,839	5.6%	159,092
63	SPEECH	455,972	339,603	795,575		387,591	369,754	757,344		(68,381)	-15.0%	30,151	8.9%	(38,231)
64	OT/PT	323,914	12,200	336,114		336,697	12,255	348,952		12,783	3.9%	55	0.5%	12,838
65	CLIMATE & CULTURE	6,500	752,465	758,965		29,441	849,983	879,424		22,941	352.9%	97,518	13.0%	120,459
66	NURSE/HEALTH	789,663	839	790,502		794,641	755	795,396		4,978	0.6%	(84)	-10.0%	4,894
67	SOCIAL WORK & ATTENDANCE	55,881	566,202	622,083		-	570,036	570,036		(55,881)	-100.0%	3,834	0.7%	(52,047)
68	GUIDANCE	1,000	618,524	619,524		920	646,608	647,528		(80)	-8.0%	28,084	4.5%	28,004
69	HOMEBOUND	145,454	-	145,454		187,369	-	187,369		41,915	28.8%	-	-	41,915
70	ESL / BILINGUAL	63,068	2,458,890	2,521,958		63,473	2,420,696	2,484,168		405	0.6%	(38,194)	-1.6%	(37,790)
72	EARLY CHILDHOOD/PREK	156,244	464,321	620,565		59,611	566,045	625,656		(96,633)	-61.8%	101,724	21.9%	5,091
75	EXTERNAL PLACE - GEN EDUCATION	1,398,509	-	1,398,509		1,444,743	-	1,444,743		46,234	3.3%	-	-	46,234
76	NON-PUBLIC	292,790	168,964	461,754		324,477	117,715	442,192		31,687	10.8%	(51,249)	-30.3%	(19,562)
78	WELCOME CENTER	-	97,175	97,175		-	111,872	111,872		-	-	14,697	15.1%	14,697
79	FAMILY ENGAGEMENT	-	55,243	55,243		-	81,075	81,075		-	-	25,832	46.8%	25,832



81	ADMIN SCHOOL	1,855,689	1,023,146	2,878,835		2,001,827	1,001,557	3,003,384		146,138	7.9%	(21,589)	-2.1%	124,549
83	BOARD OF EDUCATION / SUPER	553,130	-	553,130		546,254	-	546,254		(6,876)	-1.2%	-	-	(6,876)
84	FISCAL SERVICES	783,130	-	783,130		867,603	-	867,603		84,473	10.8%	-	-	84,473
85	RISK MANAGEMENT	1,466,517	-	1,466,517		1,406,870	-	1,406,870		(59,647)	-4.1%	-	-	(59,647)
87	HUMAN RESOURCES	477,037	110,932	587,969		611,667	-	611,667		134,630	28.2%	(110,932)	-100.0%	23,698
88	BENEFITS - NON PAYROLL	5,871,983	4,392,732	10,264,715		6,566,419	4,347,196	10,913,615		694,436	11.8%	(45,536)	-1.0%	648,900
90	FACILITIES - BLDG REPAIR	1,139,863	-	1,139,863		1,122,512	-	1,122,512		(17,351)	-1.5%	-	-	(17,351)
91	OPERATIONS/FACILITIES - MAINT	1,895,590	293,826	2,189,416		2,170,819	287,845	2,458,664		275,229	14.5%	(5,981)	-2.0%	269,248
93	UTILITIES AND ENERGY	1,492,475	457,894	1,950,369		1,392,951	611,177	2,004,129		(99,524)	-6.7%	153,283	33.5%	53,760
95	TECHNOLOGY INFRASTRUCTURE	1,677,386	356,125	2,033,511		1,618,046	359,721	1,977,768		(59,340)	-3.5%	3,596	1.0%	(55,743)
96	TRANSPORTATION & CROSS GUARDS	4,367,827	819,180	5,187,007		4,633,742	833,407	5,467,149		265,915	6.1%	14,227	1.7%	280,142
97	SAFETY & SECURITY	75,000	138,442	213,442		43,695	181,160	224,855		(31,305)	-41.7%	42,718	30.9%	11,413
99	BENEFITS	-	-	-		-	-	-		-	-	-	-	-
	Grand Total:	44,506,409	28,296,584	72,802,993		46,323,081	28,663,109	74,986,190		1,816,672	4.1%	366,525	1.3%	2,183,197



Budget Summary by Program



Program 1: General K-5 CORE

	GENERAL - K-5 CORE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	5,898,516	5,756,117	(142,399)
121 SUBSTITUTES -CERTIFIED	93,236	129,600	36,364
321 CONTRACTED SUB SERVICES	75,924	38,014	(37,911)
611 INSTRUCTIONAL SUPPLIES	44,104	40,039	(4,065)
Grand Total:	6,111,780	5,963,770	(148,010)

*Eliminated 2 vacant teacher positions based on enrollment projections. Increased Hybrid Substitutes and decreased contracted substitutes.

*Overall average certified wage rates in this program decreased due to attrition - new employees at lower steps.

Program 2: General 6-12 CORE

	GENERAL - 6-12 CORE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	17,300	-	(17,300)
121 SUBSTITUTES -CERTIFIED	100,200	64,800	(35,400)
320 EDUCATIONAL SERVICES	167,133	139,147	(27,986)
321 CONTRACTED SUB SERVICES	239,281	119,641	(119,641)
340 PROFESSIONAL SERVICES	11,600	11,890	290
430 REPAIRS & MAINTENANCE	873	895	22
500 OTHER PURCHASED SERVICES	9,738	9,981	243
611 INSTRUCTIONAL SUPPLIES	76,710	69,515	(7,195)
640 BOOKS & PERIODICALS	7,792	7,987	195
730 EQUIPMENT	36,018	36,918	900
Grand Total:	666,645	460,774	(205,871)

*Hybrid subs were increased in categorical grants (not reflected in regular budget dollars). Contracted subs reduced.

*Reductions in contracted educational resulting from end of cycle 21C grant and FSCG grant. Expanded programming qualifies for ESSER funding.



Program 5: English/Reading

	ENGLISH/READING		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	1,394,111	1,407,527	13,416
611 INSTRUCTIONAL SUPPLIES	39,321	38,503	(818)
640 BOOKS & PERIODICALS	29,184	29,914	730
	-	-	-
Grand Total:	1,462,616	1,475,944	13,328

Program 6: Math Core

	MATH-CORE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	1,304,428	1,374,332	69,904
611 INSTRUCTIONAL SUPPLIES	30,114	29,251	(863)
640 BOOKS & PERIODICALS	100,570	103,084	2,514
Grand Total:	1,435,112	1,506,667	71,555

Program 7: Science

	SCIENCE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	1,000,634	1,006,009	5,375
611 INSTRUCTIONAL SUPPLIES	53,944	50,700	(3,244)
	-	-	-
Grand Total:	1,054,578	1,056,709	2,131

Program 8: Social Studies/History

	SOCIAL STUDIES-HISTORY		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	984,938	962,260	(22,678)
611 INSTRUCTIONAL SUPPLIES	85,302	76,795	(8,507)
640 BOOKS & PERIODICALS	10,326	10,584	258
	-	-	-
Grand Total:	1,080,566	1,049,639	(30,927)

Program 10: Art Core

	ART - CORE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	560,471	579,194	18,723
340 PROFESSIONAL SERVICES	300	308	8
510 STUDENT TRANSPORTATION	1,889	1,936	47
611 INSTRUCTIONAL SUPPLIES	10,300	9,413	(888)
Grand Total	572,960	590,850	17,890

Program 11: Music

	MUSIC		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	564,681	549,396	(15,285)
320 EDUCATIONAL SERVICES	400	410	10
340 PROFESSIONAL SERVICES	3,400	3,485	85
611 INSTRUCTIONAL SUPPLIES	21,863	20,065	(1,798)
Grand Total:	590,344	573,356	(16,988)

Program 12: Physical Education/Health

	PHYSICAL ED/HEALTH		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	804,188	800,992	(3,196)
611 INSTRUCTIONAL SUPPLIES	14,967	14,679	(288)
Grand Total:	819,155	815,671	(3,484)

Program 13: World Language

	WORLD LANGUAGE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	330,845	399,587	68,742
320 EDUCATIONAL SERVICES	78,925	80,898	1,973
611 INSTRUCTIONAL SUPPLIES	15,000	13,800	(1,200)
640 BOOKS & PERIODICALS	6,081	6,233	152
Grant Total:	430,851	500,518	69,667

Program 14: Technology Education

	TECHNOLOGY ED		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	229,363	210,724	(18,639)
611 INSTRUCTIONAL SUPPLIES	157	587	430
Grand Total:	229,520	211,311	(18,209)

Program 20: Business/Computer

	BUSINESS/COMPUTER		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	46,564	51,107	4,543
611 INSTRUCTIONAL SUPPLIES	200	184	(16)
Grand Total:	46,764	51,291	4,527

Program 21: Life Mgmt-Family Consumer Sci

	LIFE-MGMT-FAMILY CONSUMER SCI		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	159,597	163,887	4,290
611 INSTRUCTIONAL SUPPLIES	9,923	29,206	19,283
Grand Total	169,520	193,093	23,573

*Funding for two culinary classrooms



Program 22: NJROTC

	NJROTC		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	134,023	140,434	6,411
611 INSTRUCTIONAL SUPPLIES	424	390	(34)
	-	-	-
Grand Total:	134,447	140,824	6,377

Program 25: Field Trips

	FIELD TRIPS		
	FY22	FY23	FY23 Variance over FY22
500 OTHER PURCHASED SERVICES	75,563	71,251	(4,312)
510 STUDENT TRANSPORTATION	152,065	158,424	6,359
Grand Total:	227,628	229,675	2,047



Program 26: Non Athletic Clubs

	NON ATHLETIC CLUBS		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	155,375	157,241	1,866
440 RENTALS & LEASES	19,380	19,622	242
610 OFFICE SUPPLIES	67,159	43,735	(23,424)
Grand Total:	241,914	220,598	(21,316)

*Reduction in supplies resulting from end of cycle 21C grant and FSCG grant. Expanded after school programming qualifies for ESSER funding.

Program 27: Sports

	SPORTS		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	278,203	291,254	13,051
112 NON CERTIFIED SALARIES	18,128	19,034	906
340 PROFESSIONAL SERVICES	-	4,000	4,000
510 STUDENT TRANSPORTATION	82,360	84,419	2,059
610 OFFICE SUPPLIES	72,485	66,686	(5,799)
Grand Total:	451,176	465,393	14,217

Program 30: Food Services

	FOOD SERVICES		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	45,900	47,048	1,148
Grand Total:	45,900	47,048	1,148

Program 40: Instructional Coach

	INSTRUCTIONAL COACH		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	1,319,824	1,565,453	245,629
112 NON CERTIFIED SALARIES	94,296	342,394	248,098
Grand Total:	1,414,120	1,907,847	493,727

*Increased hourly interventionist hours per FTE. Added back K Paras that were impacted by FY22 reduction in Title 1 funding.



Program 42: Professional Development

	PROF DEVELOPMENT		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	89,700	79,700	(10,000)
321 CONTRACTED SUB SERVICES	28,634	14,317	(14,317)
330 OTHER PROF/TECH SVCS	211,306	205,798	(5,508)
580 TRAVEL & TRANSPORTATION	32,636	33,452	816
610 OFFICE SUPPLIES	13,000	11,905	(1,095)
Grand Total:	375,276	345,173	(30,103)

Program 43: Curriculum Development - District

	CURRICULUM DEVELOP-DISTRICT		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	62,181	62,757	576
320 EDUCATIONAL SERVICES	62,918	64,304	1,386
340 PROFESSIONAL SERVICES	25,000	25,625	625
430 REPAIRS & MAINTENANCE	435	446	11
530 COMMUNICATIONS	180	185	5
580 TRAVEL & TRANSPORTATION	6,901	7,074	173
610 OFFICE SUPPLIES	1,351	1,243	(108)
810 DUES & SUBSCRIPTIONS	2,264	2,321	57
Grand Total:	161,230	163,954	2,724

Program 46: Summer Programs

	SUMMER PROGRAMS - GENERAL		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	330,170	110,745	(219,425)
611 INSTRUCTIONAL SUPPLIES	200	184	(16)
Grant Total:	330,370	110,929	(219,441)

*Reductions resulting from end of cycle 21C grant and FSCG grant. Expanded summer programming qualifies for ESSER funding.

*

Program 50: Adult Education

	ADULT EDUCATION		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	1,452,707	1,503,565	50,858
112 NON CERTIFIED SALARIES	564,314	513,697	(50,617)
320 EDUCATIONAL SERVICES	48,865	50,087	1,222
330 OTHER PROF/TECH SVCS	12,747	10,948	(1,799)
340 PROFESSIONAL SERVICES	20,085	20,587	502
440 RENTALS & LEASES	232,110	237,913	5,803
510 STUDENT TRANSPORTATION	350	350	-
530 COMMUNICATIONS	4,907	5,030	123
540 ADVERTISING	8,215	8,420	205
580 TRAVEL & TRANSPORTATION	2,511	2,574	63
610 OFFICE SUPPLIES	3,772	3,872	100
611 INSTRUCTIONAL SUPPLIES	14,123	14,523	400
640 BOOKS & PERIODICALS	3,596	3,681	85
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	2,988	3,063	75
730 EQUIPMENT	5,543	5,682	139
Grand Total:	2,376,833	2,383,990	7,157

Program 53: Specialty IB K-12 Magnet

	SPECIALTY IB K-12 MAGNET		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	136,565	191,021	54,456
320 EDUCATIONAL SERVICES	9,500	19,000	9,500
610 OFFICE SUPPLIES	1,204	1,108	(96)
Grand Total:	147,269	211,129	63,860

*Addition of Middle School IB training initiatives.

Program 54: Specialty Arts K-12 Magnet

	SPECIALTY ARTS K-12 MAGNET		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	474,263	516,646	42,383
112 NON CERTIFIED SALARIES	27,627	28,318	691
320 EDUCATIONAL SERVICES	20,138	20,641	503
340 PROFESSIONAL SERVICES	19,025	19,501	476
611 INSTRUCTIONAL SUPPLIES	67,420	60,678	(6,742)
Grant Total:	608,473	645,784	37,311



Program 55: Specialty STEM K-12 Magnet

	SPECIALTY STEM K-12 MAGNET		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	393,109	437,026	43,917
112 NON CERTIFIED SALARIES	46,318	48,398	2,080
320 EDUCATIONAL SERVICES	111,760	114,554	2,794
340 PROFESSIONAL SERVICES	5,100	5,228	128
610 OFFICE SUPPLIES	2,945	2,709	(236)
611 INSTRUCTIONAL SUPPLIES	11,000	9,900	(1,100)
Grand Total:	570,232	617,815	47,583

Program 58: Communications/Magnet Development

	COMMUNICATIONS/MAG DEVELOPMENT		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	300,280	315,727	15,447
112 NON CERTIFIED SALARIES	184,016	225,357	41,341
340 PROFESSIONAL SERVICES	86,025	88,176	2,151
540 ADVERTISING	62,600	64,165	1,565
550 PRINTING	19,315	19,798	483
580 TRAVEL & TRANSPORTATION	5,000	5,125	125
610 OFFICE SUPPLIES	20,000	18,000	(2,000)
730 EQUIPMENT	5,669	5,811	142
810 DUES & SUBSCRIPTIONS	41,721	42,621	900
Grand Total:	724,626	784,779	60,153

Program 60: Special Education

	SPED		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	3,477,175	3,524,564	47,389
112 NON CERTIFIED SALARIES	2,012,494	2,028,978	16,484
121 SUBSTITUTES -CERTIFIED	15,000	-	(15,000)
321 CONTRACTED SUB SERVICES	68,500	34,250	(34,250)
340 PROFESSIONAL SERVICES	16,399	16,809	410
430 REPAIRS & MAINTENANCE	1,081	1,108	27
530 COMMUNICATIONS	6,126	6,279	153
560 TUITION	5,364,309	5,628,165	263,856
580 TRAVEL & TRANSPORTATION	8,250	8,456	206
610 OFFICE SUPPLIES	24,295	22,351	(1,944)
611 INSTRUCTIONAL SUPPLIES	22,113	20,037	(2,076)
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	39,706	40,699	993
730 EQUIPMENT	14,070	14,422	352
Grand Total:	11,069,518	11,346,118	276,600

*Reduction in contracted substitutes.

* Increase in SPED tuition at charter middle school, as well as overall tuition inflationary increase.

Program 61: Behavioral

	BEHAVIORAL		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	10,000	-	(10,000)
112 NON CERTIFIED SALARIES	147,076	150,753	3,677
340 PROFESSIONAL SERVICES	12,000	12,300	300
Grand Total:	169,076	163,053	(6,023)

Program 62: Pyschology - PPT

	PSYCHOLOGY -PPT		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	362,237	516,605	154,368
320 EDUCATIONAL SERVICES	22,579	23,143	564
340 PROFESSIONAL SERVICES	215,958	221,357	5,399
610 OFFICE SUPPLIES	12,395	11,156	(1,240)
Grand Total:	613,169	772,261	159,092

*Added back FTE that was covered by additional Social Worker if FY22.

Program 63: Speech

	SPEECH		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	599,037	556,043	(42,994)
112 NON CERTIFIED SALARIES	45,400	46,535	1,135
340 PROFESSIONAL SERVICES	149,938	153,686	3,748
610 OFFICE SUPPLIES	1,200	1,080	(120)
Grand Total:	795,575	757,344	(38,231)

Program 64: OT/PT

	OT/PT		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	10,000	10,000	-
112 NON CERTIFIED SALARIES	312,884	325,683	12,799
340 PROFESSIONAL SERVICES	10,830	11,101	271
611 INSTRUCTIONAL SUPPLIES	2,400	2,168	(232)
Grand Total:	336,114	348,952	12,838

Program 65: Climate and Culture

	CLIMATE & CULTURE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	152,350	155,397	3,047
112 NON CERTIFIED SALARIES	534,615	652,572	117,957
320 EDUCATIONAL SERVICES	46,500	46,500	-
340 PROFESSIONAL SERVICES	15,000	15,375	375
610 OFFICE SUPPLIES	4,000	3,680	(320)
611 INSTRUCTIONAL SUPPLIES	6,500	5,900	(600)
Grand Total:	758,965	879,424	120,459

Program 66: Nurse/Health

	NURSE/HEALTH		
	FY22	FY23	FY23 Variance over FY22
340 PROFESSIONAL SERVICES	783,805	789,252	5,447
610 OFFICE SUPPLIES	6,697	6,144	(553)
Grand Total:	790,502	795,396	4,894



Program 67: Social Work & Attendance

	SOCIAL WORK & ATTENDANCE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	622,083	570,036	(52,047)
Grand Total:	622,083	570,036	(52,047)

*Eliminated the additional FTE that was added for FY22 to cover Psychologist vacancy. Funding back to Psychology for FY23.



Program 68: Guidance

	GUIDANCE		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	618,524	646,608	28,084
610 OFFICE SUPPLIES	1,000	920	(80)
Grand Total:	619,524	647,528	28,004

Program 69: Homebound

	HOMEBOUND		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	145,454	187,369	41,915
Grand Total:	145,454	187,369	41,915

*Increase hourly wages budget.



Program 70: ESL/Bilingual

	ESL/BILINGUAL		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	2,348,738	2,305,329	(43,409)
112 NON CERTIFIED SALARIES	87,904	91,082	3,178
340 PROFESSIONAL SERVICES	15,521	15,909	388
580 TRAVEL & TRANSPORTATION	3,909	4,007	98
610 OFFICE SUPPLIES	2,500	2,575	75
611 INSTRUCTIONAL SUPPLIES	63,182	65,057	1,875
810 DUES & SUBSCRIPTIONS	204	209	5
Grand Total:	2,521,958	2,484,168	(37,790)

Program 72: Early Childhood/Pre-K

	EARLY CHILDHOOD/PRE-K		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	530,823	529,656	(1,167)
112 NON CERTIFIED SALARIES	89,742	96,000	6,258
Grand Total:	620,565	625,656	5,091

*Expended Pre K programming is budgeted in ESSER. ESSER dollars are not reflected in this budget book.



Program 75: External Place/Gen Education

	EXTERNAL PLACE-GEN EDUCATION		
	FY22	FY23	FY23 Variance over FY22
560 TUITION	1,398,509	1,444,743	46,234
Grand Total:	1,398,509	1,444,743	46,234

Program 76: Non-Public

	NON-PUBLIC		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	54,216	39,740	(14,476)
320 EDUCATIONAL SERVICES	67,984	69,683	1,699
330 OTHER PROF/TECH SVCS	27,063	27,740	677
340 PROFESSIONAL SERVICES	180,180	169,312	(10,868)
510 STUDENT TRANSPORTATION	98,133	100,586	2,453
611 INSTRUCTIONAL SUPPLIES	19,701	20,292	591
620 ENERGY	14,477	14,839	362
Grand Total:	461,754	442,192	(19,562)

Program 78: Welcome Center

	WELCOME CETR		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	97,175	111,872	14,697
Grand Total:	97,175	111,872	14,697

Program 79: Family Engagement

	FAMILY ENGAGEMENT		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	12,000	39,281	27,281
320 EDUCATIONAL SERVICES	23,000	23,575	575
610 OFFICE SUPPLIES	20,243	18,219	(2,024)
Grand Total	55,243	81,075	25,832



Program 81: Admin School

	ADMIN SCHOOL		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	2,034,404	2,085,192	50,788
112 NON CERTIFIED SALARIES	679,853	762,102	82,249
530 COMMUNICATIONS	22,600	19,165	(3,435)
610 OFFICE SUPPLIES	70,918	65,161	(5,757)
611 INSTRUCTIONAL SUPPLIES	63,548	71,764	8,216
730 EQUIPMENT	7,512	-	(7,512)
Grand Total:	2,878,835	3,003,384	124,549

Program 83: Board of Education/Superintendent

	BOARD OF EDUCATION/SUPERINTENDENT		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	202,755	210,647	7,892
112 NON CERTIFIED SALARIES	110,870	125,398	14,528
340 PROFESSIONAL SERVICES	200,812	171,457	(29,355)
580 TRAVEL & TRANSPORTATION	4,042	4,143	101
610 OFFICE SUPPLIES	8,651	7,959	(692)
810 DUES & SUBSCRIPTIONS	26,000	26,650	650
Grand Total:	553,130	546,254	(6,876)

*Reduction in budget for legal fees.

Program 84: Fiscal Services

	FISCAL SERVICES		
	FY22	FY23	FY23 Variance over FY22
111 CERTIFIED SALARIES	279,206	289,147	9,941
112 NON CERTIFIED SALARIES	319,054	391,360	72,306
340 PROFESSIONAL SERVICES	110,191	112,946	2,755
530 COMMUNICATIONS	22,182	22,737	555
580 TRAVEL & TRANSPORTATION	1,500	1,538	38
610 OFFICE SUPPLIES	22,816	20,991	(1,825)
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	26,206	26,861	655
810 DUES & SUBSCRIPTIONS	1,975	2,024	49
Grand Total:	783,130	867,603	84,473

*Addition of purchasing position. Offset by reduction of position in HR.

Program 85: Risk Management

	RISK MANAGEMENT		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	31,462	32,239	777
270 WORKERS COMP	741,641	745,349	3,708
520 LIABILITY/AUTO/PROPERTY INSURA	543,414	554,282	10,868
521 INSURANCE DEDUCTIBLE	150,000	75,000	(75,000)
Grand Total:	1,466,517	1,406,870	(59,647)

Program 87: Human Resources

	HUMAN RESOURCES		
	FY22	FY23	FY23 Variance over FY22
112 NON-CERTIFIED SALARIES	449,828	438,096	(11,732)
122 SUBSTITUTES -NON CERTIFIED	25,990	27,983	1,993
330 OTHER PROF/TECH SVCS	1,061	1,088	27
340 PROFESSIONAL SERVICES	50,590	72,000	21,410
540 ADVERTISING	32,000	40,000	8,000
580 TRAVEL & TRANSPORTATION	1,000	3,500	2,500
610 OFFICE SUPPLIES	25,000	23,000	(2,000)
810 DUES & SUBSCRIPTIONS	2,500	6,000	3,500
Grand Total:	587,969	611,667	23,698

Program 88: Benefits

	BENEFITS		
	FY22	FY23	FY23 Variance over FY22
211 HEALTH INSURANCE	7,043,696	7,529,280	485,584
212 LIFE INSURANCE	56,041	54,809	(1232)
215 INSURANCE WAIVERS	649,825	536,913	(112912)
220 FICA	1,401,257	1,505,441	104,184
231 RETIREMENT 401(A)	378,525	385,055	6,530
232 RETIREMENT - CONL CONTRIB	366,417	373,365	6,948
240 ON BEHALF INSURANCE PYMT (ADEC)	56,077	179,446	123,369
250 TUITION REIMBURSEMENT	49,000	51,000	2,000
260 UNEMPLOYMENT COMP	188,996	193,721	4,725
280 POST EMPLOYMENT HEALTH BENEFIT	55,499	83,249	27,750
290 OTHER EMPLOYEE BENEFITS	9,200	10,900	1,700
340 PROFESSIONAL SERVICES	10,182	10,437	255
Grand Total:	10,264,715	10,913,615	648,900

*Increase Obj 240 ON BEHALF INSURANCE PYMT (ADEC) and Obj 280 POST EMPLOYMENT HEALTH BENEFIT (OPEB) budgets to offset reductions in FY22 that were made to accommodate FY22 city council appropriation.

Program 90: Facilities/Building Repair

	FACILITIES - BLDG REPAIR		
	FY22	FY23	FY23 Variance over FY22
430 REPAIRS & MAINTENANCE	808,530	813,143	4,613
610 OFFICE SUPPLIES	288,069	265,023	(23,046)
730 EQUIPMENT	43,264	44,346	1,082
Grand Total:	1,139,863	1,122,512	(17,351)

Program 91: Operations/Facilities-Maintenance

	OPERATIONS/FACILITIES -MAINT		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	1,813,967	2,010,343	196,376
340 PROFESSIONAL SERVICES	164,200	248,305	84,105
610 OFFICE SUPPLIES	155,608	143,159	(12,449)
730 EQUIPMENT	54,131	55,309	1,178
810 DUES & SUBSCRIPTIONS	1,510	1,548	38
Grand Total:	2,189,416	2,458,664	269,248

*Addition of basic landscaping contract.

* Transfer of 1 FTE from technology to assist with facilities.



Program 93: Utilities & Energy

	UTILITIES & ENERGY		
	FY22	FY23	FY23 Variance over FY22
410 UTILITY SERVICES - WATER/SEWER	89,300	91,533	2,233
620 ENERGY	1,861,069	1,912,596	51,527
Grand Total:	1,950,369	2,004,129	53,760

Program 95: Technology Infrastructure

	TECHNOLOGY INFRASTRUCTURE		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	597,514	500,335	(97,179)
340 PROFESSIONAL SERVICES	30,005	98,755	68,750
430 REPAIRS & MAINTENANCE	200,248	205,254	5,006
440 RENTALS & LEASES	222,179	227,733	5,554
530 COMMUNICATIONS	114,368	117,227	2,859
610 OFFICE SUPPLIES	22,000	20,240	(1,760)
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	709,197	726,773	17,576
730 EQUIPMENT	138,000	81,450	(56,550)
Grand Total:	2,033,511	1,977,768	(55,743)

*Reorganization of staffing. Addition of network security contract.

Program 96: Transportation & Crossing Guards

	TRANSPORTATION & CROSS GUARDS		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	189,898	193,040	3,142
430 REPAIRS & MAINTENANCE	1,938	1,986	48
440 RENTALS & LEASES	73,686	105,528	31,842
510 STUDENT TRANSPORTATION	4,744,018	4,989,128	245,110
620 ENERGY	177,467	177,467	-
Grand Total:	5,187,007	5,467,149	280,142

Program 97: Safety & Security

	SAFETY & SECURITY		
	FY22	FY23	FY23 Variance over FY22
112 NON CERTIFIED SALARIES	140,442	182,160	41,718
340 PROFESSIONAL SERVICES	18,000	18,450	450
430 REPAIRS & MAINTENANCE	25,000	13,205	(11,795)
610 OFFICE SUPPLIES	30,000	11,040	(18,960)
Grand Total:	213,442	224,855	11,413

*Increased wage rate for safety personnel. Offset buy reduction on contracts and supplies.

School Profiles

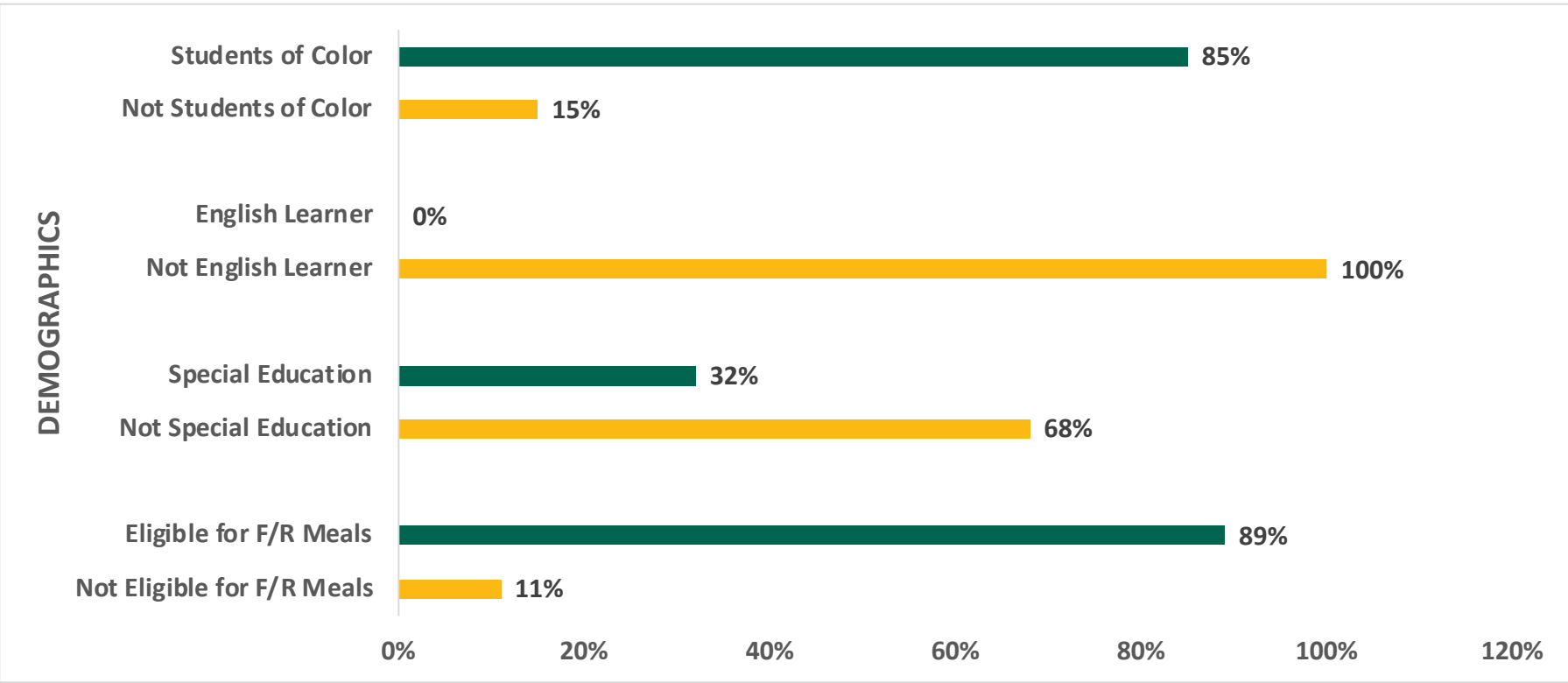


Early Childhood Center at B.P. Learned Mission



Early Childhood Center at B.P. Learned Mission Staffing Profile

Preschool Program at B.P. Learned Mission 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
PreK	65	80
Total Enrollment	65	80



Early Childhood Center at B.P. Learned Mission School Profile

Early Childhood Center At B.P. Mission										
Program Detail	Position	Category	Account	Program Short Name	SY 21-22 ECCBPM	SY 22-23 ECCBPM (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - General Ed. & Special Ed.	Certified	PreK Teachers (General Ed. & Special Ed.)	72	PreK Teachers	8.0	8.0	0.0		2.4	10.4
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Hourly	PreK Interventionists	72	Instructional Specialist	0.0	0.0	0.0		4.0	4.0
Special Education Supports and Services	Certified	Case Managers (for students at other magnet schools)	60	SPED	0.0	0.0	0.0		1.0	1.0
	Para	PreK Paraprofessionals-all	72	SPED	4.0	4.0	0.0		0.0	4.0
	Certified	Speech	63	Speech	0.6	0.6	0.0		0.0	0.6
School Administration	Secretary	Secretaries for Schools, Gr. PreK-12	81	Admin - School	0.0	0.0	0.0		1.0	1.0
Facilities Department	Custodian	Custodians - Part Time	91	Operations/ Maintenance	0	0.0	0.0		1.0	1.0
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the ESSER plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.										

Early Childhood Center at B.P. Learned Mission School Profile

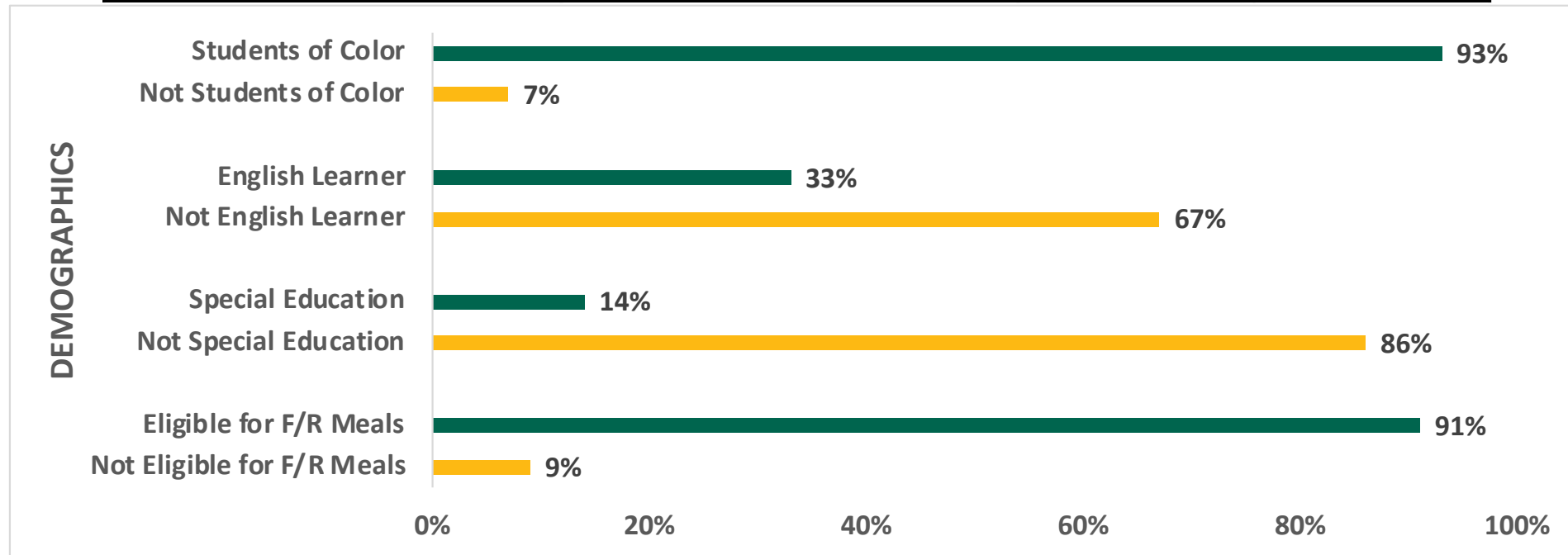


Harbor Elementary School



Harbor Elementary School Profile

Harbor Elementary School Profile 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
K	42	40
1	41	40
2	35	42
3	32	41
4	53	35
5	46	32
Total Enrollment	236	230



Harbor Elementary School Staffing Profile

Harbor Elementary School Staffing Profile										
Program Detail	Position	Category	Account	Program Short Name	SY 21-22 Harbor	SY 22-23 Harbor (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	13.0	13.0	0.00		0.0	13.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	0.00		0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	0.00		0.25	1.25
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	0.00		0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	2.0	0.00		0.0	2.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	6.0	0.00		3.0	9.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	2.0	2.0	0.00		0.0	2.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	4.0	4.0	0.00		0.0	4.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	10.0	10.0	0.00		2.0	12.0
	Certified	Psychologist	62	Psych	1.0	1.0	0.00		0.0	1.0
	Certified	Speech	63	Speech	1.0	1.0	0.00		0.0	1.0

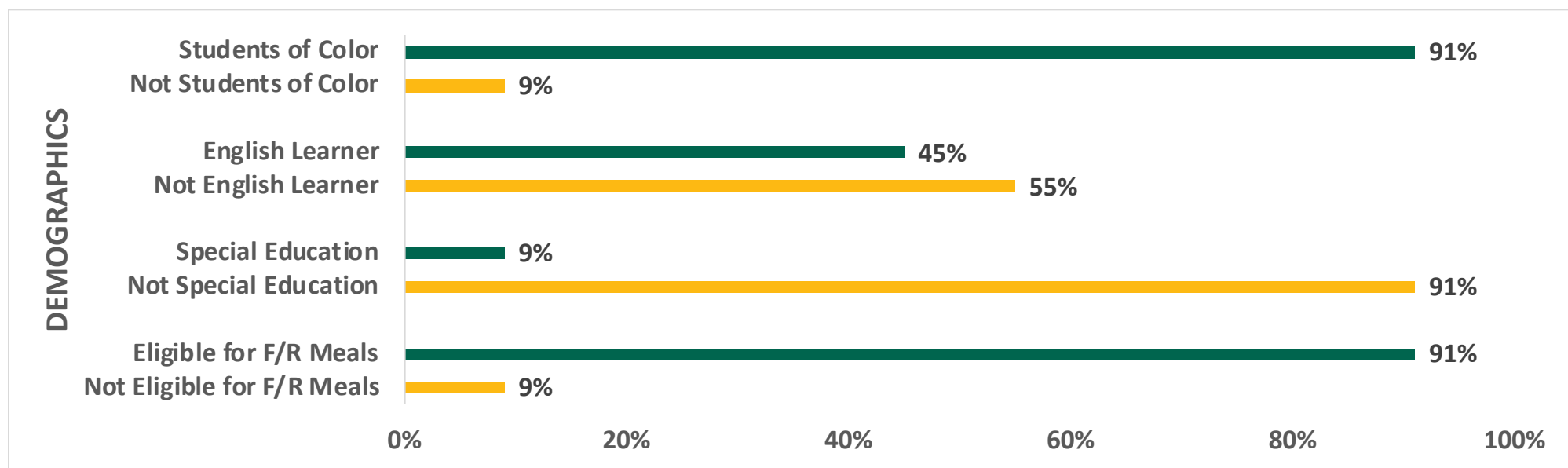
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	0.00		0.0	3.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	2.0	2.0	0.00		0.0	2.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	0.00		0.0	1.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	0.00		0.0	1.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.00		0.0	1.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	1.0	1.0	0.00		0.0	1.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	0.0	0.0	0.00		1.0	1.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	2.0	2.0	0.00		0.0	2.0
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.										

C.B. Jennings International Elementary Magnet



C.B. Jennings International Elementary Magnet School Profile

C.B. Jennings International Elementary Magnet School Profile 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
K	47	80
1	46	80
2	84	88
3	80	88
4	85	89
5	83	97
Total Enrollment	425	522



C.B. Jennings International Elementary Magnet Staffing Profile

Jennings International Elementary Magnet School Staffing Profile										
Program Detail	Position	Category	Account	Program Short Name	SY 21-22 Jennings	SY 22-23 Jennings (Proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	24.0	24.0	0.0		0.0	24.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	0.0		0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	0.0		0.25	1.25
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	1.0	1.0	0.0		0.0	1.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	0.0		0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	2.0	0.0		0.0	2.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	6.0	0.0		3.0	9.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	0.0		0.0	4.0
International Bccalaureate (IB)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53	Specialty IB K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	IB Instructional Coach	53	Specialty IB K-12 Magnet	1.0	0.5	(0.5)		0.5	1.0



Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	4.0	4.0	0.0		0.0	4.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	7.0	7.0	0.0		2.0	9.0
	Certified	Psychologist	62	Psyc	0.0	1.0	1.0		0.0	1.0
	Certified	Speech	63	Speech	1.0	1.0	0.0		0.0	1.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	4.0	0.0		0.0	4.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	7.0	7.0	0.0		0.0	7.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	1.0	(1.0)		0.0	1.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
	Non-Certified	Attendance/Behavior Motivators, Gr. K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	0.0		0.0	2.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	1.0	1.0	0.00		0.0	1.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	4	4.0	0.0		0.0	4.0

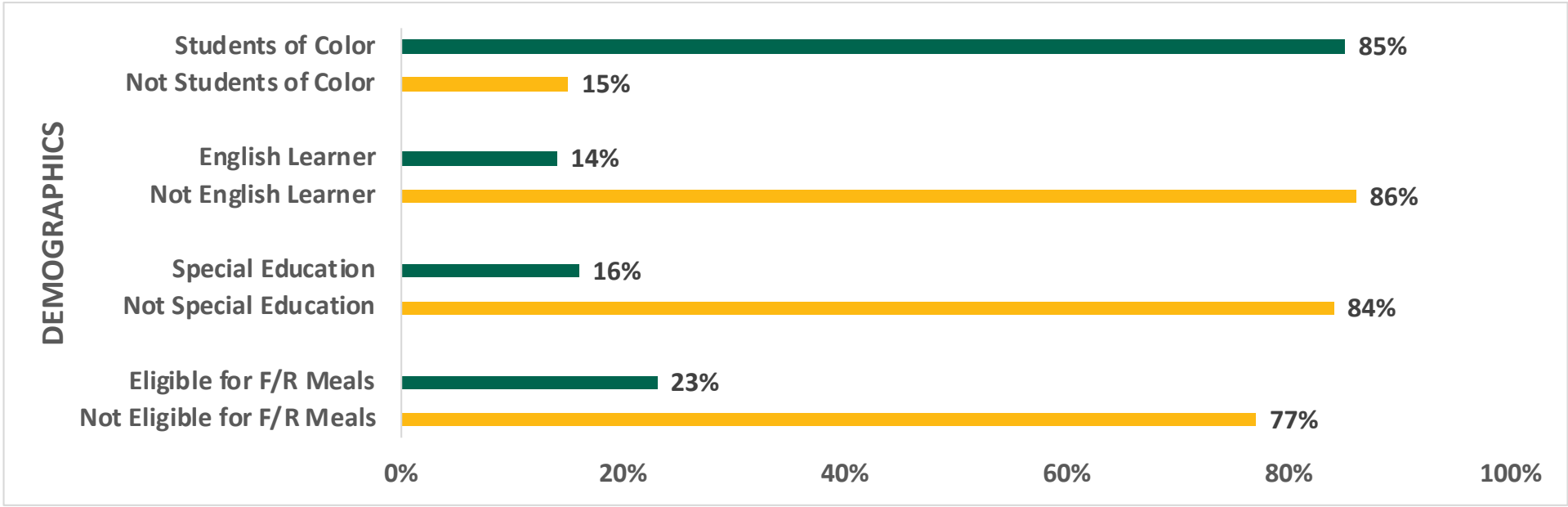
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

Nathan Hale Arts Magnet School



Nathan Hale Arts Magnet School Profile

Nathan Hale Arts Magnet School Profile 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
K	71	99
K/1	25	30
1	67	66
2	83	91
3	71	81
4	79	87
5	82	88
Total Enrollment	452	542



Nathan Hale Arts Magnet School Staffing Profile

Nathan Hale Arts Magnet School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 21-22 Nathan Hale	SY 22-23 Nathan Hale (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	24.0	23.0	(1.0)		0.0	23.0
Instruction - Regular Programs - Elementary, K-5	Certified	Gr K-1 Year Round Model	01	General K - 5 Core	0.0	0.0	0.0		2.0	2.0
	Certified	Gr 2-3 Year Round Model	01	General K - 5 Core	0.0	0.0	0.0		2.0	2.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	0.0		0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	0.0		0.25	1.25
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	0.0		0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	2.0	0.0		0.0	2.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	6.0	0.0		3.0	9.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	0.0		0.0	4.0



Specialty Arts, K-12 Magnet Pathway	Para - Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	Specialty Courses Gr. K-5, Dance	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	Specialty Courses Gr. K-5, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	6.0	6.0	0.0		1.0	7.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	23.0	23.0	0.0		2.0	25.0
	Certified	Psychologist	62	Psyc	1.0	1.0	0.0		0.0	1.0
	Certified	Speech	63	Speech	2	2.0	0.0		0.0	2.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	0.0		0.0	3.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	1.0	1.0	0.0		0.0	1.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	0.0		0.0	1.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
	Non-Certified	Behavior Motivator, Gr K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	0.0		0.0	2.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	0.0	0.0	0.00		1.0	1.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3.5	3.5	0.0		0.0	3.5

Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

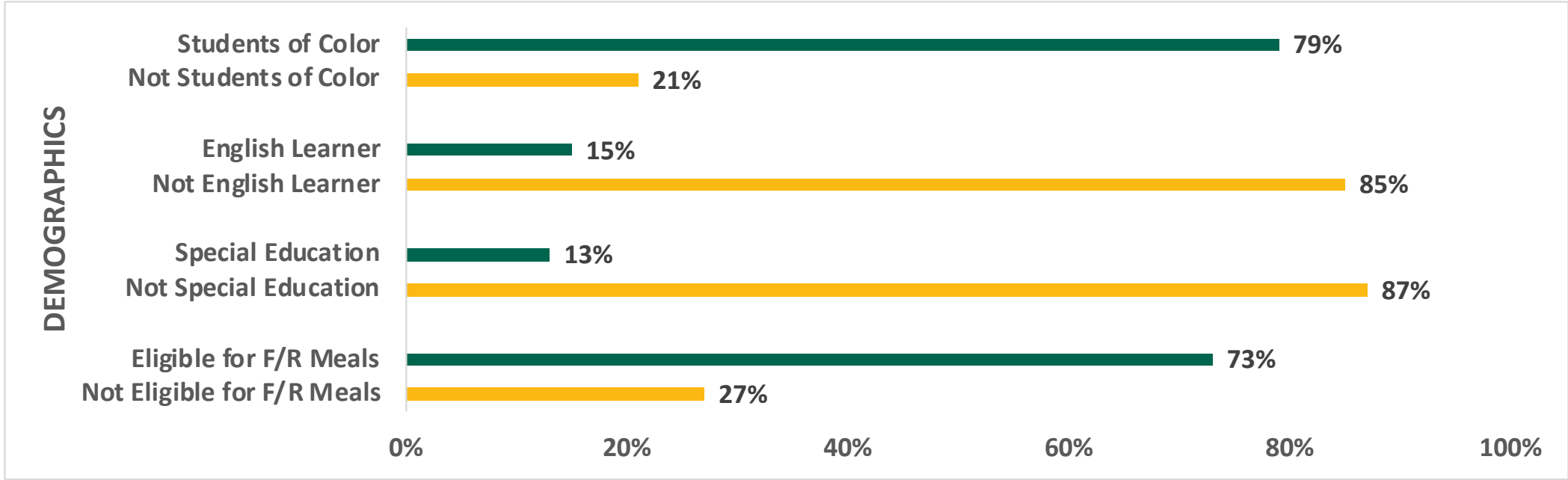


Winthrop STEM Elementary Magnet School



Winthrop STEM Elementary Magnet School Profile

Winthrop STEM Elementary Magnet School Profile 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
K	54	88
	25	30
1	64	60
2	83	94
3	74	79
4	80	88
5	75	86
Total Enrollment	430	525



Winthrop STEM Elementary Magnet School Staffing Profile

Winthrop STEM Elementary Magnet School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 21-22 Winthrop	SY 22-23 Winthrop (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	24.0	23.0	(1.00)		0.0	23.0
Instruction - Regular Programs - Elementary, K-5	Certified	Gr K-1 Year Round Model	01	General K - 5 Core	0.0	0.0	0.0		2.0	2.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	0.00		0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	0.00		0.25	1.25
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	0.00		0.0	1.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Technology Education	1.0	1.0	0.00		0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	2.0	0.00		0.0	2.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	5.0	5.0	0.00		3.0	8.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	0.00		0.0	4.0
Specialty STEM, K-12 Magnet Pathway	Secretary	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	55	Specialty STEM K-12 Magnet	1.0	1.0	0.00		0.0	1.0



Winthrop STEM Elementary Magnet School Profile

Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	7.0	7.0	0.00		0.0	7.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	16.0	16.0	0.00		2.0	18.0
	Certified	Psychologist	62	Psyc	1.0	1.0	0.00		0.0	1.0
	Certified	Speech	63	Speech	1.0	1.0	0.00		0.0	1.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	0.00		0.0	3.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	1.0	1.0	0.00		0.0	1.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	0.00		0.0	2.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.00		0.0	1.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.00		0.0	1.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	0.00		0.0	2.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	1.0	1.0	0.00		1.0	2.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3.5	3.5	0.00		0.0	3.5

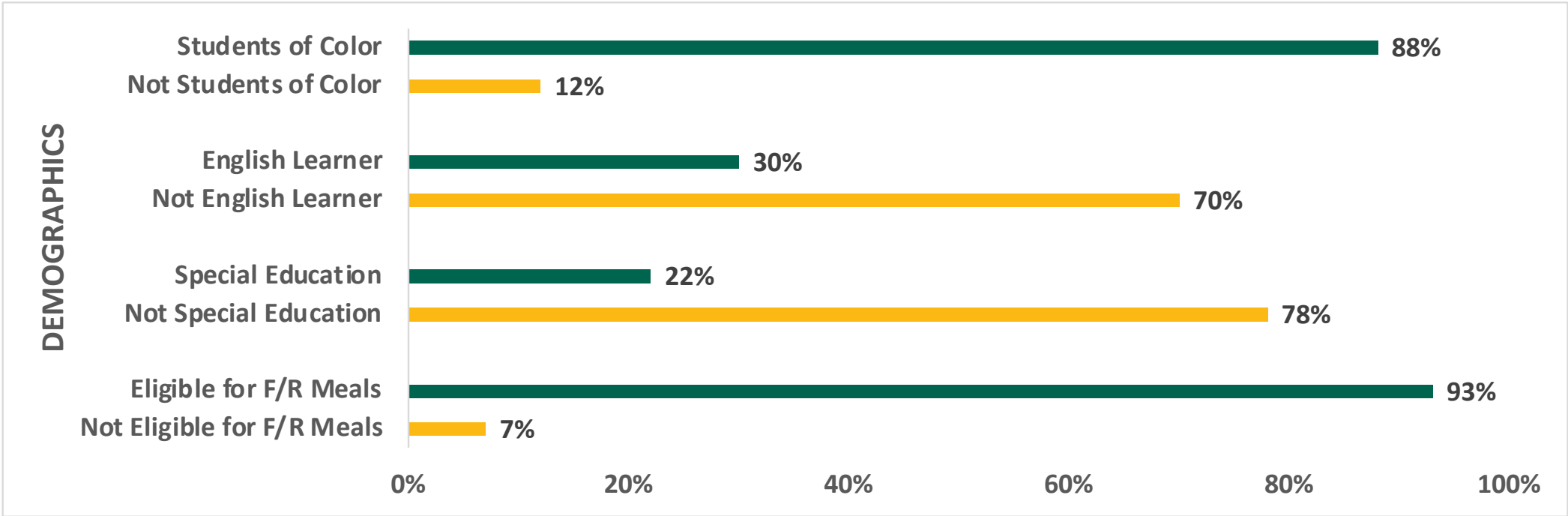
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

BDJ Multi-Magnet Middle School Campus



BDJ Multi-Magnet Middle School Campus School Profile

Bennie Dover Jackson Middle School Profile 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
6	189	294
7	200	210
8	204	219
Total Enrollment	593	723



BDJ Multi-Magnet Middle School Campus Staffing Profile

BDJ Multi-Magnet Middle School Campus										
Program Detail	Position	Category	Account	Program Short Name	SY 21-22 BDJMMSC	SY 22-23 BDJMMSC (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	05	English/Reading	9.0	9.0	0.0		2.0	11.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	9.0	9.0	0.0		1.0	10.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	6.0	6.0	0.0		0.0	6.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	08	Social Studies - History	6.4	6.4	0.0		0.0	6.4
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	0.0		1.0	2.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	3.0	3.0	0.0		0.6	3.6
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	1.0	1.0	0.0		0.0	1.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	2.0	2.0	0.0		0.0	2.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Technology Education	1.0	1.0	0.0		0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	2.0	0.0		2.5	4.5
	Certified	SRBI Instructional Coaches Gr. 6-12	40	SRBI Instructional Coach	0.0	0.0	0.0		1.0	1.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	1.0	1.0	0.0		10.0	11.0

International Baccalaureate (IB)	Certified	Specialty Courses Gr. 6-8, Library Media Specialist	53	Specialty IB K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	IB Instructional Coach	53	Specialty IB K-12 Magnet	0.5	0.5	0.0		0.5	1.0
	Certified	General Elective Gr. 6-8	53	Specialty IB K-12 Magnet	0.0	0.0	0.0		1.0	1.0
Specialty Arts, K-12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.6	0.6	0.0		0.0	0.6
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55	Specialty STEM K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	STEM Elective, Gr. 6-8 (Is also PLTW but show as technology)	55	Specialty STEM K-12 Magnet	1.0	1.0	0.0		0.0	1.0
Special Education Supports and Services	Certified	Special Education Gr. 6-8 Teacher	60	SPED	7.0	7.0	0.0		3.0	10.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	10.0	10.0	0.0		2.0	12.0
	Certified	Psychologist	62	Psyc	1.0	1.0	0.0		1.0	2.0
	Certified	Speech	63	Speech	1.0	1.0	0.0		0.0	1.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	5.0	5.0	0.0		1.0	6.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	6.0	6.0	0.0		0.0	6.0

Climate & Culture	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	0.0		0.0	2.0
	Certified	Guidance, Gr. 6-12	68	Guidance	3.0	3.0	0.0		2.0	5.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
	Non-Certified	Behavior Interventionist, Gr. K-12	65	Climate & Culture	0.0	0.0	0.0		3.0	3.0
	Non-Certified	Behavior Motivator, Gr. K-12	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
	Non-Certified	Attendance Motivator, Gr. K-12	65	Climate & Culture	0.0	0.0	0.0		1.0	1.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	2.0	2.0	0.0		0.0	2.0
	Admin	Supervisor of Special Education Gr. PreK-12	60	SPED	0.5	0.5	0.0		0.0	0.5
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70	ESL/Bilingual	0.5	0.5	0.0		0.0	0.5
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	3.0	3.0	0.0		0.0	3.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	1.0	1.0	0.00		0.0	1.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	7.0	7.0	0.0		0.0	7.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	2.0	2.0	0.0		1.0	3.0

Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

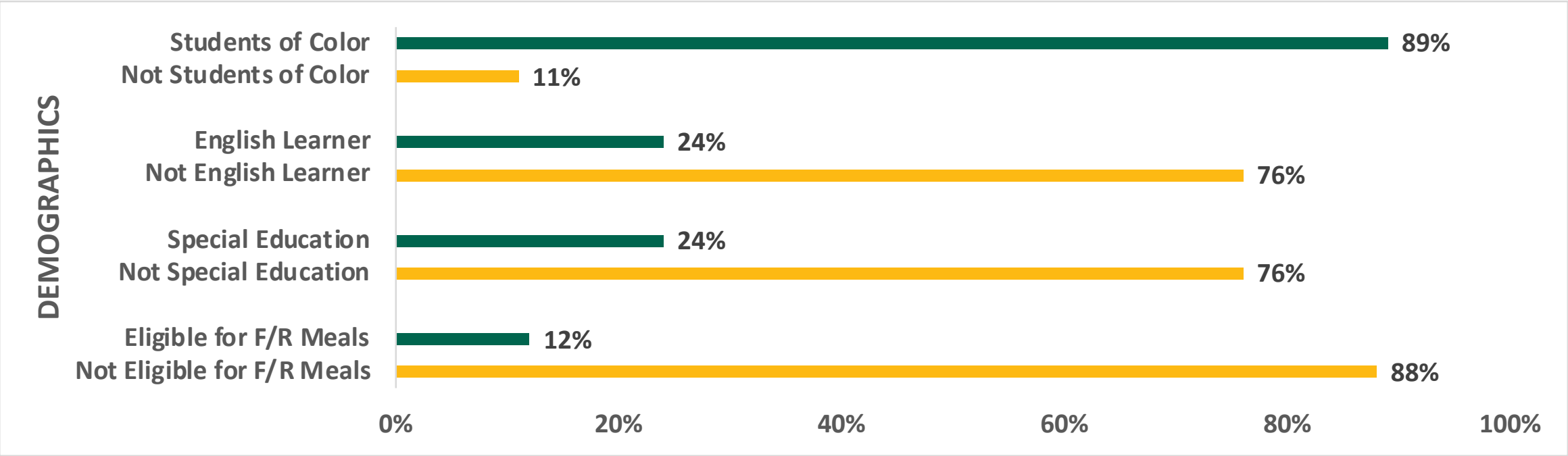


New London High School Multi-Magnet Campus



NLHS Multi-Magnet Campus School Profile

High School Campus 2021-2022		
Total Enrollment	21-22 Actual	22-23 Projected
9	245	224
10	256	251
11	167	250
12	220	213
Total Enrollment	888	938



NLHS Multi-Magnet Campus Staffing Profile

New London High School Multi-Magnet Campus

Program Detail	Position	Category	Account	Program Short Name	SY 21-22 NLHSMC	SY 22-23 NLHSMC (proposed)	Difference Proposed		Categorical Positions (Proposed)	Grand Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	05	English/Reading	10.0	10.0	0.0		0.0	10.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	10.0	10.0	0.0		1.0	11.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	9.4	9.4	0.0		0.0	9.4
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	08	Social Studies - History	8.0	8.0	0.0		0.0	8.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	2.0	2.0	0.0		0.0	2.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	4.0	4.0	0.0		0.4	4.4
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	4.0	4.0	0.0		2.0	6.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	0.0		0.0	1.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Technology Education	1.2	1.2	0.0		0.0	1.2
Electives-General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20	Business/Computer	1.0	1.0	0.0		0.0	1.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	21	Life Mgt/Consumer	2.0	2.0	0.0		0.0	2.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	21	Life Mgt/Consumer	0.4	0.4	0.0		0.0	0.4
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22	ROTC	2.0	2.0	0.0		0.0	2.0



SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches Gr. 6-12	40	SRBI Instructional Coach	0.0	0.0	0.0		2.0	2.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40	SRBI Instructional Coach	0.0	0.0	0.0		1.0	1.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	1.0	1.0	0.0		5.0	6.0
Specialty Arts, K-12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.4	0.4	0.0		0.0	0.4
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	0.0		0.0	1.0
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55	Specialty STEM K-12 Magnet	1.8	1.8	0.0		0.0	1.8
	Certified	Engineering, Gr. 6-12	55	Specialty STEM K-12 Magnet	0.4	0.4	0.0		0.0	0.4
	Certified	Senior Project Coordinator	55	Specialty STEM K-12 Magnet	0.6	1.2	0.6		0.0	1.2
	Certified	Sports Medicine, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.8	0.8	0.0		0.0	0.8
	Certified	2D and 3D Animation, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.4	0.4	0.0		0.0	0.4
Special Education Supports and Services	Certified	Special Education Gr. 9-12 Teacher	60	SPED	10.0	11.0	1.0		2.0	13.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	11.0	11.0	0.0		4.0	15.0
	Non-Certified	Special Education Job Coach, Gr. 9-12	60	SPED	2.0	2.0	0.0		0.0	2.0
	Certified	Psychologist	62	Psyc	2.0	2.0	0.0		0.0	2.0
	Certified	Speech	63	Speech	0.8	0.8	0.0		0.0	0.8

Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	4.0	0.0		1.0	5.0
	Tutor	EL Support Gr. 9-12 : ESOL/EL Tutors	70	ESL/Bilingual	6.0	6.0	0.0		7.0	13.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	0.0		1.0	2.0
	Certified	Guidance, Gr. 6-12	68	Guidance	6.0	6.0	0.0		1.0	7.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	2.0	2.0	0.0		0.0	2.0
	Non-Certified	Attendance Motivators, Gr. K-12	65	Climate & Culture	2.0	2.0	0.0		1.0	3.0
	Non-Certified	Behavior Interventionist, Gr. K-12	65	Climate & Culture	0.0	0.0	0.0		0.0	0.0
	Non-Certified	Behavioral Support Coordinator	65	Climate & Culture	1.0	1.0	0.0		0.0	1.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	0.0		0.0	1.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	3.0	3.0	0.0		0.0	3.0
	Admin	Supervisor of Humanities, Gr. 9-12	5 & 8	English/Reading & Social Studies	1.0	1.0	0.0		0.0	1.0
	Admin	Supervisor of Mathematics and Science, Gr. 9-12	6 & 7	Math & Science	1.0	1.0	0.0		0.0	1.0
	Admin	Supervisor of Special Education Gr. PreK-12	60	SPED	0.5	0.5	0.0		0.0	0.5
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70	ESL/Bilingual	0.5	0.5	0.0		0.0	0.5
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	4.0	4.0	0.0		0.0	4.0
Technology	Non-Certified	Technology Specialist	95	Technology Infrastructure	1.0	1.0	0.00		0.0	1.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	10	10.0	0.0		0.0	10.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	4.0	4.0	0.0		1.0	5.0
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the Categorical grants plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.										





NLPS Grant Funding

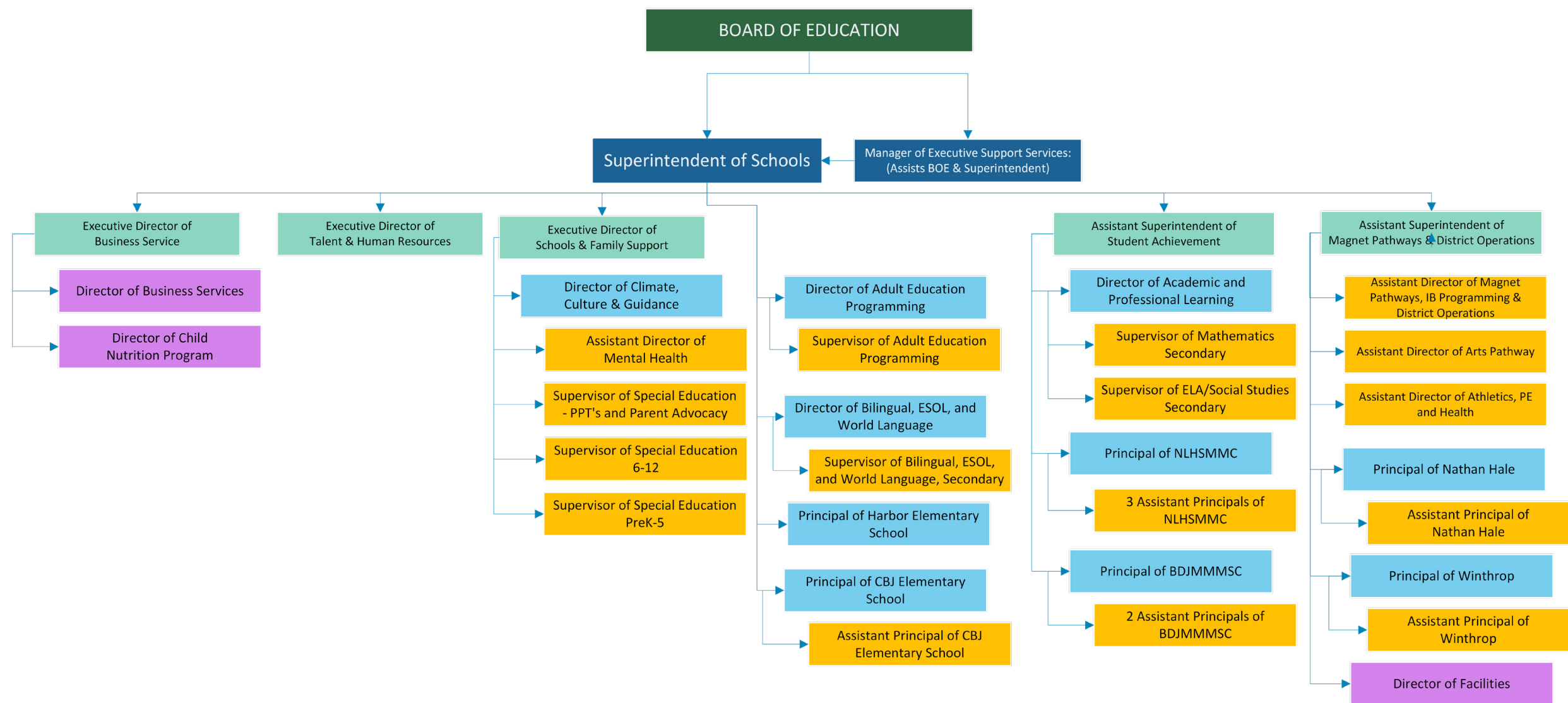
Grant Description	FY 2021-2022 Budget	FY 2022-2023 Proposed	Year Over Year Change	Narrative	Grant Period and Cycle
21st Century Grant Carryover	\$ 43,693		\$ (43,693)		
21st Century STEM Grant	\$ 185,947	\$ 146,990	\$ (38,957)	Funding Source dedicated exclusively to support NLPS afterschool and summer programs.	Competitive 12 Month Grant - Grant period is Oct 1 - Sept 30. Current Year Grants are estimated at the portion spent in a 12 month period, Carryover portions are amounts expected to be carried over from the prior year
21st Century STEM Grant Carryover	\$ 146,990	\$ 30,000	\$ (116,990)		
	\$ 376,630	\$ 176,990	\$ (199,640)		
Adult Ed - State Grant	\$ 1,398,832	\$ 1,398,832	\$ -	State and Federal grants to support adult education programs including GED, ESOL, classes and enrichment programs.	Annual Grant - Grant Period is July 1 - June 30
Adult Ed EU/Civics	\$ 49,600	\$ 49,600	\$ -		Annual Competitive Grant - Grant Period is July 1 - June 30
Adult Ed Federal Program Improvement Projects PIP	\$ 200,000	\$ 200,000	\$ -		
Adult Education Even Start Family Literacy	\$ 98,485	\$ 98,485	\$ -		
	\$ 1,746,917	\$ 1,746,917	\$ -		
ECS Alliance District	\$ 6,781,123	\$ 7,873,835	\$ 1,092,712	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to schools.	Annual Grant - Grant Period is July 1 - June 30
	\$ 6,781,123	\$ 7,873,835	\$ 1,092,712		
Bilingual Education	\$ 46,783	\$ 46,783	\$ -	State Grant to support Bilingual / ESOL Instruction	Annual Grant - Grant Period is July 1 - June 30
	\$ 46,783	\$ 46,783	\$ -		
ECS 2% Set Aside Grant	\$ 458,811	\$ 458,811	\$ -	State contribution to public elementary and secondary education.	Annual Grant - Grant Period is July 1 - June 30
	\$ 458,811	\$ 458,811	\$ -		
Education of Homeless Children / McKinney Vento	\$ 30,000	\$ 30,000	\$ -	Supports for Students that are identified as Homeless	Competitive Annual Grant - Grant Period is July 1 - June 30 - No Carryover of Funds Allowed. Awards are given in 3 year blocks
	\$ 30,000	\$ 30,000	\$ -		
Excess Cost	\$ 872,632	\$ 872,632	\$ -	Provides state support for special education placements and selected regular education placements.	This is a reimbursement of actual expenses. No grant period specified.
	\$ 872,632	\$ 872,632	\$ -		
Extended School Hours	\$ 60,950	\$ 60,950	\$ -	State grant to provide elementary students with extended hours of instructions.	Annual Grant - Grant Period is July 1 - June 30
	\$ 60,950	\$ 60,950	\$ -		
Int American Diploma Program (Spiral)	\$ 51,214	\$ 51,214	\$ -	International Student Exchange Program To Provide instruction for Chinese High School Students - to provide scholarships for future study abroad by NLHS Students	No Grant Period Specified
	\$ 51,214	\$ 51,214	\$ -		
Individuals with Disabilities Education Act (IDEA Section 611)	\$ 1,117,882	\$ 1,117,882	\$ -	Federal grant to assist with the excess cost of providing special education and related services to children with disabilities and their families.	This is a 24 month grant that is awarded each year. At least 85% of each grant must be spent in the first year of the award. The remaining unspent funds may be carried over to the following year.
Individuals with Disabilities Education Act (IDEA Section 611) Carryover	\$ 613,950	\$ 164,867	\$ (449,083)		
Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$ 30,363	\$ 30,363	\$ -		
	\$ 1,762,195	\$ 1,313,112	\$ (449,083)		
Jennings SIG Carryover	\$ 244,402	\$ -	\$ (244,402)	Title 1 grant funds to support school turnaround efforts at the district level. Awarded to Jennings.	24 month grant beginning July 1 and ending June 30.
	\$ 244,402	\$ -	\$ (244,402)		
Medicaid	\$ 115,000	\$ 115,000	\$ -	Federal/State program to cover for some health and related services provided in schools to Medicaid-enrolled students.	This is a reimbursement of actual expenses incurred. No Grant Period Specified
	\$ 115,000	\$ 115,000	\$ -		
Magnet School Transportation	\$ 800,000	\$ 822,900	\$ 22,900	Partially cover the cost of transportation for out-of-district students attending magnet schools in NL and New London students attending public education programs outside of New London	Annual Grant - Grant Period is July 1 - June 30
	\$ 800,000	\$ 822,900	\$ 22,900		
State Magnet Grant	\$ 7,617,131	\$ 7,950,105	\$ 332,974	State funding to build and maintain magnet schools specialized programs.	Annual Grant - Grant Period is July 1 - June 30
Magnet General Tuition	\$ 1,610,341	\$ 1,713,839	\$ 103,498	Tuition paid by sending districts to build and maintain magnet schools specialized programs.	
Magnet Special Education Tuition	\$ 1,223,764	\$ 1,223,764	\$ -	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students	
	\$ 10,451,236	\$ 10,887,708	\$ 436,472		
New London Project Connect (FSCG) Carryover	\$ 93,928	\$ -	\$ (93,928)	Federal grant designed to provide and ensure access to comprehensive services that improve the academic, health and social outcomes of BDJMS students through after and summer school.	Competative 12 Month Grant - Grant period is Oct 1 - Sept 30.
	\$ 93,928	\$ -	\$ (93,928)		
Primary Mental Health	\$ 19,199	\$ 19,199	\$ -	Support for programming to reduce student office referrals	Annual Grant - Grant Period is July 1 - June 30
	\$ 19,199	\$ 19,199	\$ -		
Priority School District	\$ 829,435	\$ 829,435	\$ -	The PSDI grant was established to provide support to school district in improving student achievement and enhancing educational opportunities, including early reading support programs, academic enrichment, tutorial programs, enhancement to the use of technology to support instruction, improve parent-teacher communication and parent involvement and PD.	Annual Grant - Grant Period is July 1 - June 30



	\$	829,435	\$	829,435	\$	-		
ROTC	\$	57,105	\$	57,105	\$	-	This grant is offered to NLHS that teaches students (Cadets) character education, student achievement, wellness, leadership and diversity.	Annual Grant - Grant Period is July 1 - June 30
	\$	57,105	\$	57,105	\$	-		
School Based Diversion Initiative	\$	30,000	\$	30,000	\$	-	Annual grant to prevent in-school arrests and reduce out of school suspensions.	Annual Grant - Grant Period is July 1 - June 30
	\$	30,000	\$	30,000	\$	-		
Smart Start	\$	75,000	\$	75,000	\$	-	State grant intended to expand preschool classrooms.	Competitive Annual Grant - Grant Period is July 1 - June 30
Smart Start - Recovery	\$	300,000	\$	300,000			State grant intended to expand preschool classrooms.	Competitive Annual Grant - Grant Period is July 1 - June 30
	\$	375,000	\$	375,000	\$	-		
Summer School Accountability	\$	69,040	\$	69,044	\$	4	Provided by the CSDE to fund elementary summer school costs for state mandated literacy summer school, grades K-3, for students scoring substantially deficient on the DRA2.	Annual Grant - Grant Period is July 1 - June 30
	\$	69,040	\$	69,044	\$	4		
Title 1 Improving Basic Programs - Carryover	\$	332,647	\$	296,812	\$	(35,835)	These funds are designed to supplement core programs for needy students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development. They may also be used to enhance parent involvement.	This is a 24 month grant that is awarded each year. At least 85% of each grant must be spent in the first year of the award. The remaining unspent funds may be carried over to the following year.
Title 1 Improving Basic Programs	\$	1,978,749	\$	1,978,749	\$	-		
	\$	2,311,396	\$	2,275,561	\$	(35,835)		
Title 2 Part A Teachers - Carryover	\$	107,167	\$	-	\$	(107,167)	Federal grant designed to support state and districts in recruiting, preparing, training and developing teachers and school leaders.	This is a 24 month grant that is awarded each year.
Title 2 Part A Teachers	\$	161,538	\$	195,670	\$	34,132		
	\$	268,705	\$	195,670	\$	(73,035)		
Title 3 Part A English Language Acquisition	\$	103,543	\$	119,746	\$	16,203	Provides supplemental funds for the education of English Learners.	This is a 24 month grant that is awarded each year.
	\$	103,543	\$	119,746	\$	16,203		
Title 4 Student Support & Academic Enrichment Grant	\$	135,497	\$	135,497	\$	-	Provide Educational Enhancements in the areas of - access to well rounded education, improvement of school conditions for student learning, and improvement in use of educational technology	This is a 24 month grant that is awarded each year.
Title 4 Student Support & Academic Enrichment Grant - Carryover	\$	205,843	\$	100,000	\$	(105,843)		
	\$	341,340	\$	235,497	\$	(105,843)		
Total Grant Funds	\$	28,296,584	\$	28,663,109	\$	366,525		
General Fund	\$	44,506,409	\$	46,323,081	\$	1,816,672		
Totals	\$	72,802,993	\$	74,986,190	\$	2,183,197		



Admin District Leadership Structure



Union Contracts

The following are links to the collective bargaining agreements the District has with each of its unions:

[NLPS Administrators Contract 2020-2023](#)

[NLPS Teachers Contract 2022- 2025](#)

[NLPS Non-Certified Personnel Contract 2021-2024](#)

[New London Public Schools Professional Secretaries, AFSCME Council 4, AFL-CIO, Local 3705 Contract 2019-2022](#)

[New London Custodial Local 1523, AFSCME Council 4 Contract 2019-2022](#)



Thank You

Thank you for taking the time to review all aspects of New London Public Schools' "story" past, present and future. The details included in this Budget Book outline how the District will work in the most efficient manner to accomplish all goals laid out in the [District Improvement Plan](#). Through this proposed budget, New London Public Schools aims to provide the best educational opportunities for all students and support the District's Vision to be

United in Excellence!

