

Proposed Budget



FY2021-2022¹

WELCOME LETTER



Superintendent Cynthia Ritchie

NEW LONDON PUBLIC SCHOOLS

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

January and February continued to be very busy months as we worked to bring forth our school district's budget proposal for School Year 2021-2022 (SY22). I wish to thank the Board of Education, Central Office and all school and department leaders, teachers, support staff, students and parents who have been active in sharing needs, ideas, and requests as we worked to develop the proposed budget for SY22. Our budget proposal requests a 2.93% General Fund increase over last fiscal year's education budget. The total "all funds" (general funds and grant funds combined) expenditure is a 2% increase. This budget has been designed around inflationary and contractual increases as well as the loss of several district grants that are expiring. The total FTE (staffing) request in this budget proposal is 641.9 FTEs. The total number of certified positions is 386.8 FTEs, and total number of non-certified positions is 255.1 FTEs.

The SY22 proposed budget aims to keep existing foundational support structures for students and programs in place, as well as enhance new learning opportunities. The world of education has changed, and we need to embrace such. We are working, teaching, learning, and supporting students, families, and each other in very new ways. Our district currently offers 2 differentiated instructional models: a Hybrid Model as well as a full-time Distance Learning Model. Currently 61% of our elementary population is choosing the Hybrid Model and 39% of the population is choosing full-time Distance Learning. At the secondary level, 56% of students are choosing to attend in the Hybrid Model and 44% percent are choosing to participate in full-time Distance Learning (as of February 10, 2021). As a result of the COVID-19 health crisis, students' educational journeys have been disrupted. It is important to acknowledge these disruptions and to capitalize on the new possibilities in front of us, which can best serve the current strengths and needs of our students.

Our district's budget is composed of two types of funding sources: 1.) taxpayer dollars that support our general fund; and 2.) grant monies. This year we, and most other school districts, will receive new dollars from a COVID-19 relief fund. This money must be used to support students', staff members', and families' needs as we continue to identify and respond to the effects of COVID-19. Additional details, regarding the proposed use of ESSER COVID-19 relief funds for new and innovative programming aims for students, can be found on [page 176](#) of this Budget Book.

Our SY22 comprehensive Budget Book proposal is available for review in electronic form on our district website at 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, we will utilize social media, email, coffee hours and robocalls to share information with all constituents about our proposed budget. Please continue to stay informed by frequently visiting our district website and view the BUDGET tab to find all these resources. The budget will be presented publicly at virtual Board of Education Meetings.



Below are the dates for Budget Presentations:

- March 3: Board of Education Special Meeting: Workshop 1.
- March 3: Budget Inquiry Form to launch on website.
- March 4: Board of Education Special Meeting: Workshop 2.
- March 10: Public Hearing on the Budget and tentative hold for added BOE Special Meeting
- March 10: Budget Inquiry Form to close on website.
- March 11: Board of Education Business Meeting – Action Item for Budget Approval.
- March 15: Transmission of Final budget to the Mayor of the City of New London.

I am pleased with the comprehensiveness of our proposed SY22 budget. It is poised to offer a much needed academic, social-emotional, and physical health supports to all our students. Our budget's aims continue to be closely aligned to goals outlined in our strategic and detailed District Improvement Plan and to our district's vision to be United in Excellence. 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 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,



Superintendent Ritchie

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Board of Education

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.5 FTE

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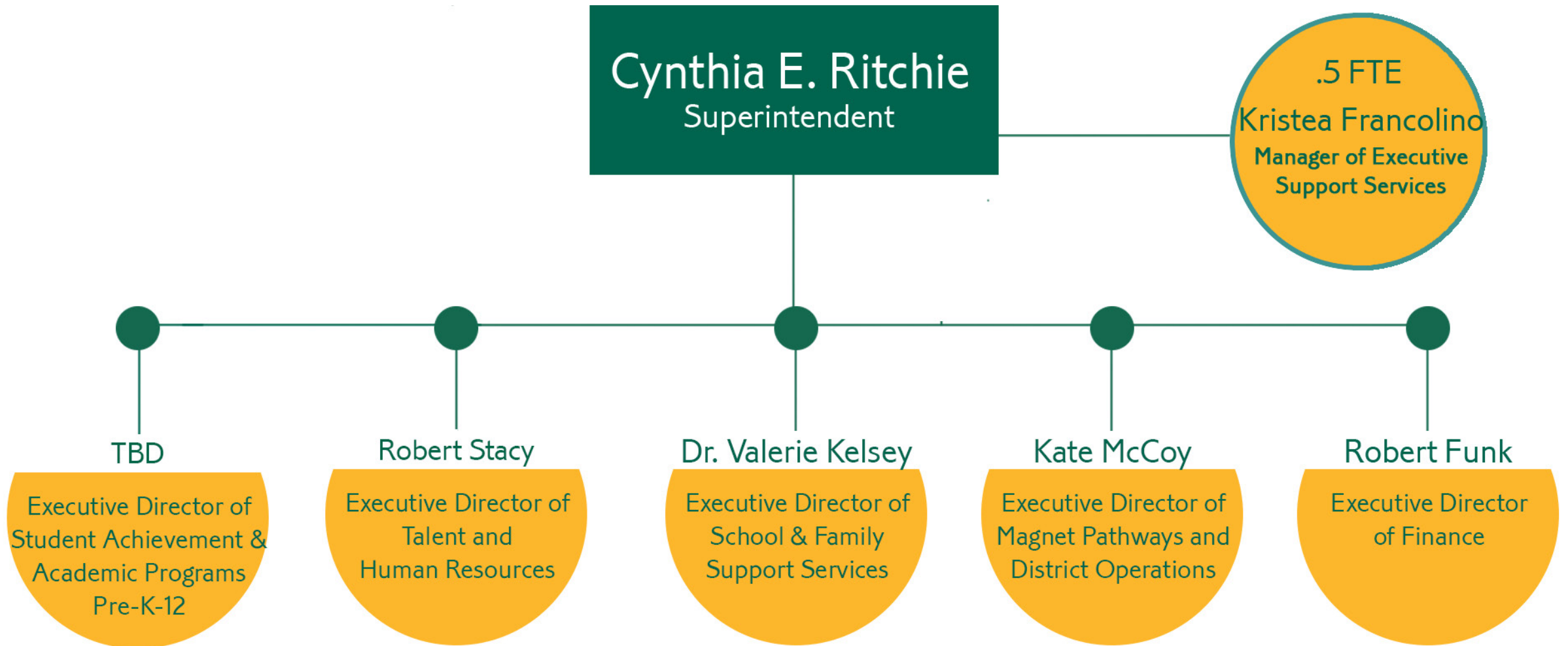
Queenie Diaz

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Central Office Cabinet



Vision & Mission

Vision

United In Excellence

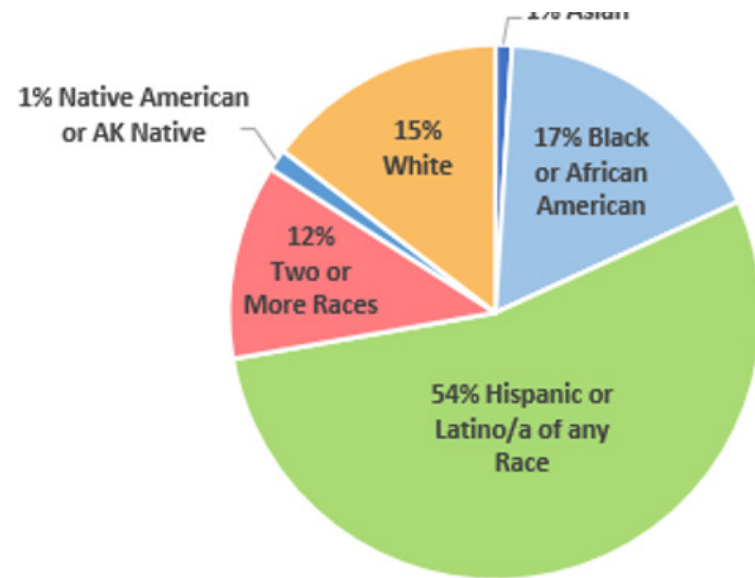
Mission

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.





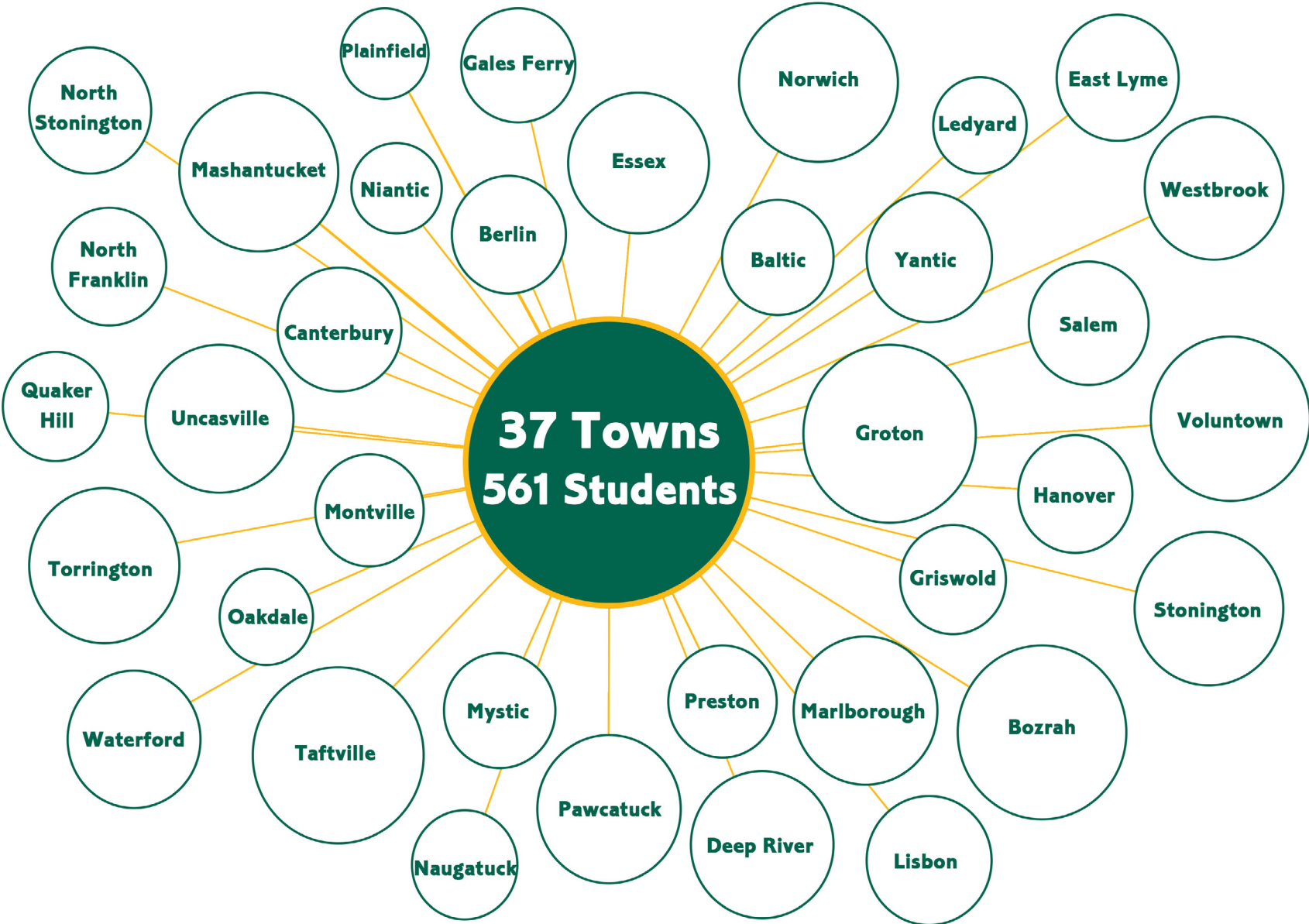
NLPS Profile



Grade Level	Number Students	Special Education	English Learner	Free/ Reduced Meal Eligible	Students of Color	Students who are Not of Color
PreSchool	37	13 35%	0 0%	26 70%	36 97%	* *
K	163	17 10%	34 21%	119 73%	147 90%	16 10%
1	319	34 11%	79 25%	241 76%	251 79%	68 21%
2	272	36 13%	62 23%	218 80%	230 85%	42 15%
3	276	44 16%	63 23%	222 80%	227 82%	49 18%
4	312	49 16%	96 31%	251 80%	266 85%	46 15%
5	294	59 20%	87 30%	243 83%	242 82%	52 18%
6	207	34 16%	49 24%	187 90%	184 89%	23 11%
7	208	46 22%	70 34%	186 89%	182 88%	26 13%
8	224	47 21%	57 25%	203 91%	199 89%	25 11%
9	251	58 23%	68 27%	214 85%	224 89%	27 11%
10	247	56 23%	56 23%	204 83%	219 89%	28 11%
11	210	42 20%	29 14%	172 82%	186 89%	24 11%
12	232	42 18%	50 22%	177 76%	184 79%	48 21%
District	3252	577 18%	800 25%	2663 82%	2777 85%	474 15%

October 2020 PSIS CSDE Report (pending certification) as of 1-10-2021 *Data suppressed

Out of District Students



Special Education Students

COUNT OF SPECIAL EDUCATION STUDENTS BY SITE AND GRADE LEVEL														
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Harbor Elementary	*	*	*	*	*	*								43
C.B. Jennings International Magnet	*	*	*	*	*	*								50
Nathan Hale Arts Magnet	*	*	*	*	*	*								78
Winthrop STEM Elementary Magnet	*	*	*	*	*	*								68
Secondary Campus (6-12)							34	46	47	58	56	42	42	325
Grand Total	*	34	36	44	49	59	34	46	47	58	56	42	42	564
Source: PSIS October 2020 Collection (not yet certified)														
*Data are suppressed to protect student privacy.														



English Learners

COUNT OF ENGLISH LEARNER STUDENTS BY SITE AND GRADE LEVEL

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Harbor Elementary	*	*	*	*	*	*								52
C.B. Jennings International Magnet	*	*	*	*	*	*								223
Nathan Hale Arts Magnet	*	*	*	*	*	*								75
Winthrop STEM Elementary Magnet	*	*	*	*	*	*								71
Secondary Campus (6-12)							49	70	57	68	56	29	50	379
Grand Total	34	79	62	63	96	87	34	46	47	58	56	42	42	800

Source: PSIS October 2020 Collection (not yet certified)

*Data are suppressed to protect student privacy.

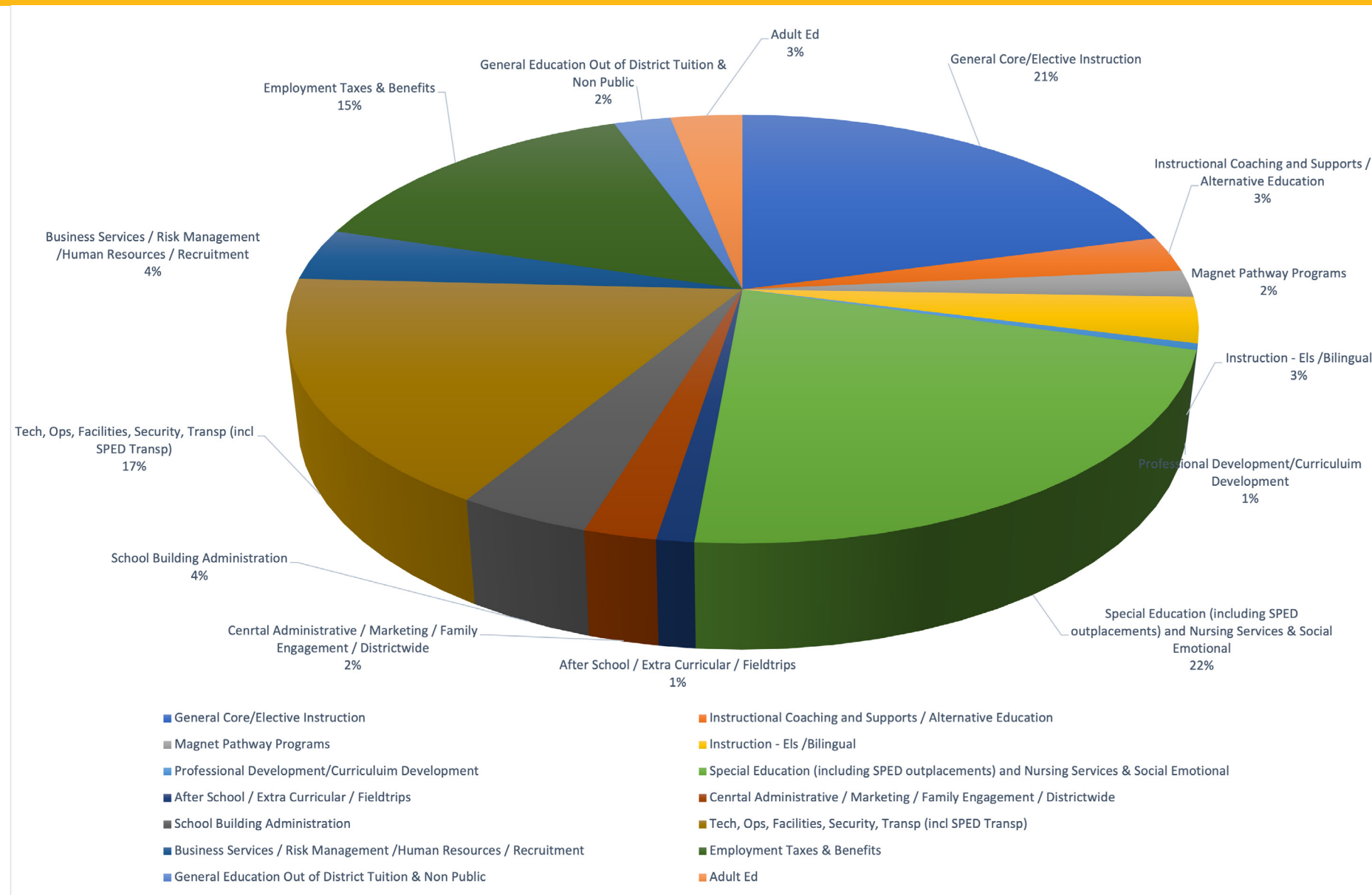
Budget Appropriation Request

Budget Appropriation Request							
Education General Fund	FY2020-2021 City Council Appropriation		FY2021-2022 Superintendent Recommended		Difference		Expenditure Budget Increase Percentage *
	44,021,759		45,310,495		1,288,736		2.93%

* 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

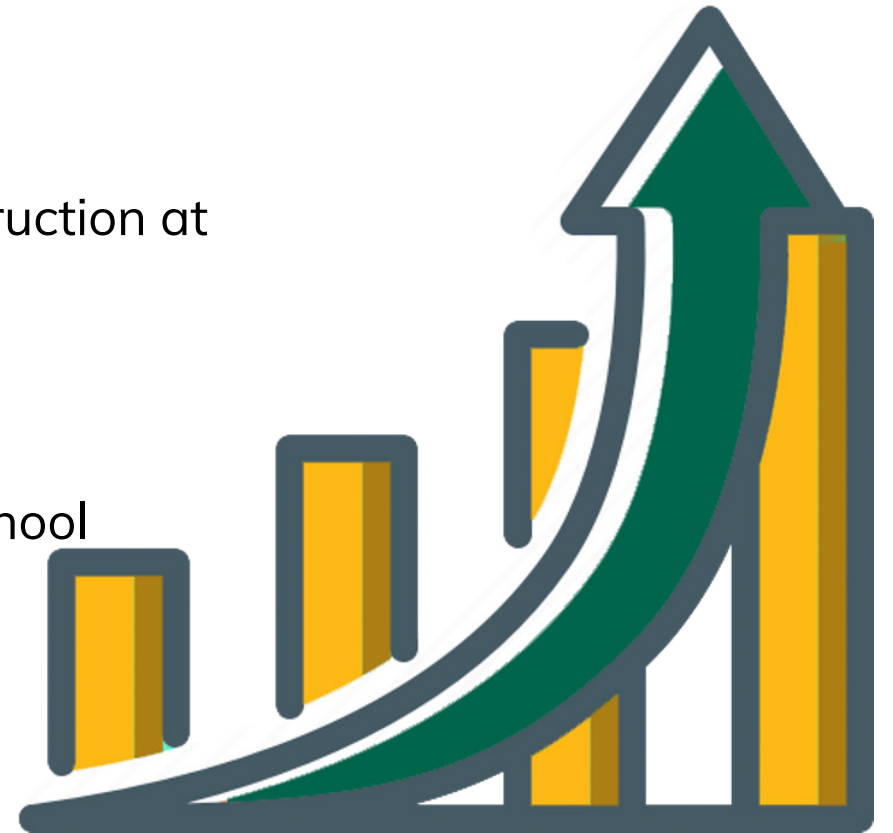


NLPS SY2021-2022 Budget



Budget Drivers

- Wage increases (contractual)
- Decrease in Magnet tuition and grants revenue from lower magnet enrollment
- Health insurance rate increase 6%
- Transportation – contractual rate increase
- Increase in electricity cost to serve additional HVAC space and construction at High School
- Facilities increase to meet requirements of Capital Improvement Plan
- Increase in SPED & SPED Related services – tuition paid to ISAAC School

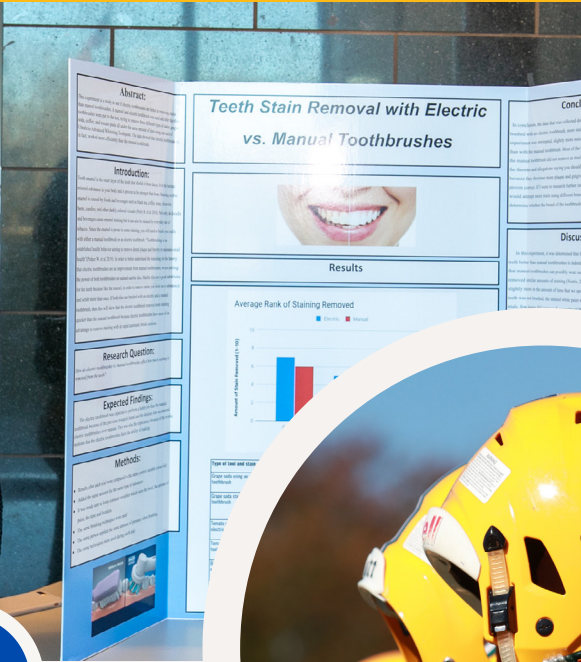


Cost Saving Strategies

- Increase in Alliance grant funding
- Reductions in supplemental contracted instruction
- No increase in Workers Comp Rates
- Reduction of 2 Administrator positions
- Reduction of 20 vacant Paraprofessional Positions
- Reductions in afterschool programming in general budget to coincide with ending grant cycles.*
- Reduction of traditional contracted professional development
- Reduction in custodial supplies

*ESSER Grant Funds will be utilized separately to provide recovery-based instruction directly related to learning losses that were a direct result of COVID-19, including, individualizes instructional support, technology, professional development.





Program Narratives



Instruction - Core Programs - Elementary

PROGRAM DESCRIPTION:

The Elementary Program begins with Kindergarten. It represents a crucial step in the elementary educational process especially for children who do not attend quality preschool programs. A child's physical, emotional, intellectual, and social needs provide the foundation for the 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 - 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 of standard English to ensure that 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 phonics and phonemic awareness that lay the foundation for life-long literacy.

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 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 salaries and program 5 for non-staffing.*

Instruction - Mathematics - Elementary

PROGRAM DESCRIPTION:

The K-12 Mathematics Program focuses on developing students' mathematical skills, aligned to college and career readiness by learning to compute fluently and to persevere in becoming a mathematical problem solver, while learning to reason and communicate mathematically. Students are guided to value mathematics and to become confident in his or her 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 the use of manipulatives, student discourse, literature, activity-centered instruction, 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. The district curricula in mathematics will reflect Connecticut Core Standards (CCS) expectations. Elementary K–5 classrooms are currently implementing a CCS aligned program and textbook, Envision Math 2020. Pacing guides are in place at each grade level to ensure a continuum of students' success.

A district-wide, PreK-12, Mathematics Curriculum needs to continue to be developed in alignment with the Connecticut Core Standards (CCS). Curriculum, a living and working document, should be standards-based and will 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.

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

**Please refer to program 1 for salaries 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): 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.

A district-wide, K-12 Curriculum needs to continue to be developed in alignment with the NGSS (Next Generation Science Standards). Curriculum, a living and working document, should be standards-based and will 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 NGSS standards can be found here: <https://www.nextgenscience.org/>

**Please refer to program 1 for salaries 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 needs to continue to be developed in alignment with the national social studies standards. Curriculum, a living and working document, should be standards-based and will 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 National Social Studies Standards can be located here: <https://www.socialstudies.org/sites/default/files/c3/C3-Framework-for-Social-Studies.pdf>

**Please refer to program 1 for salaries 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:

The major focus of the visual art program in New London Public Schools is to provide K-5 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 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 artmaking, 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 curriculum will continue to be developed using the National Core Arts Standards. The National Core Art Standards focus on four areas: Creating, Presenting/Producing, Responding and Connecting.

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

**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 is proposed to be new for 2021-2022 school year. This curriculum will be 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 as focus areas of the program in ways that connect to many cultures and to other disciplinary subjects.

The elementary music curriculum continues to be developed using the National Core Arts Standards. The National Core Art Standards focus on four areas: Creating, Performing, Responding and Connecting.

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 skills, aligned to college and career readiness by learning to compute fluently and to persevere in becoming a mathematical problem solver, while learning to reason and communicate mathematically. Students are guided to value mathematics and to become confident in his or her ability to do mathematics. To achieve these goals, students are exposed to interrelated experiences that encourage problem solving, communication, reasoning, and mathematical connections.

The secondary-level mathematics curriculum and assessments continue to be revised to incorporate the CT Core Standards. During their course of study, middle school students develop a mastery of the skills and concepts of mathematics as a foundation for life-long learning. The middle school math program focuses on developing mathematical skills and practices necessary for student success. The math curricular resources include course pacing guides, outlines, common unit tests, as well as universal screens and performance tasks that align to the Smarter Balanced exam. A data driven decision-making process, along with routine evaluation of school-wide assessments, guides and informs instructional practices.

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. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

A district-wide, 6-12, Mathematics Curriculum continues to be developed in alignment with the Connecticut Core Standards (CCS). Curriculum, a living and working document, should be standards-based and will 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.

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.

The grade nine and ten 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. A district-wide, K-12 Curriculum continues to be developed in alignment with the NGSS (Next Generation Science Standards). Curriculum, a living and working document, should be standards based and will 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 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 focused on US history, civics, economics, and geography. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

A district-wide, K-12 curriculum needs to continue to be developed in alignment with the national social studies standards. Curriculum, a living and working document, should be standards-based and will 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 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 2021-2022 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 artmaking, 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 can 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.

Students in grades 9-12 on the high school campus can choose from a variety of visual art electives: Art Foundations, Drawing & Painting, Ceramics, Art history, and more. 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 earn at least 1.0 credit in the arts, which can be fulfilled by passing a visual art course.

A district-wide curriculum will continue to be developed using the National Core Arts Standards that focus on four areas: Creating, Presenting/Producing, Responding and Connecting.

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 remains offering 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.

Proposal of New Course: A World Cultures course is currently being drafted for possible adoption in SY22. This course aims to integrate both language standards and cultural knowledge of various Latino countries in our world.

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 3500 students representing more than 25 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.

Middle School: Students in grades 6-8 on the middle school campus can 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 ukuleles, guitars and keyboards.

High School: Students in grades 9-12 on the high school campus can 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 visual art course. The curriculum will continue to be developed using the National Core Arts Standards. The National Core Art Standards focus on four areas: Creating, Performing, Responding and Connecting.

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, 9-12 (EMR) 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)
- 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 schoolwide or 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. Based on the reimbursement rate, New London Adult Education is entitled to receive approximately \$1.70 per each local dollar spent on the mandated program. However, because of the State cap on the Adult Education grant, New London Adult Education has received approximately \$1.20 in matching funds over the past few years.

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 as a Second Language (ESL), and Bilingual programs are designed to meet the needs of our English 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 Learners (ELs), 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 ELs 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 learner population continues to grow, and we currently have 838 students identified as English learners. English learners are enrolled in every district school with the highest numbers at Jennings, BDJMMSC, and NLHSMC. Programming for students varies based on student needs.

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 EL 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 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.

Dual Language: One bilingual program available to English learners is our Dual Language Program. Dual language programming promotes bilingualism and biliteracy. Students receive academic instruction, including reading, writing, science, social studies, and math, in English and Spanish. There are no time limits set by CSDE for English learners enrolled in dual language programming.

**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 Service Staff is to enhance and support the healthy social-emotional trajectory for all students. This goal is accomplished through the delivery of counseling, consultative services, and affective/behavioral education programs. 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 support.

Counseling services are provided to both general education and special education students. Counseling is typically provided weekly, individually or in small groups. Parent participation is strongly encouraged. The objective of the counseling process is to assist the student in maximizing the educational experience by resolving emotional and behavioral challenges.

Consultative services are provided to staff, administration, and parents. In addition to providing services individually to classroom teachers, the school psychologist and/or social worker provides consultative services to the SRBI Team, and the Planning and Placement Team (PPT) and 504 Team.

Additionally, the school psychologist/social worker provide crisis and grief counseling, when needed, and acts as a liaison with health care and other agencies. The district is home to full time school psychologists and social workers assigned to each of the district schools

**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:

The NLPS Pre-K program offers seats to its youngest students, who are ages 3 and 4.

There are Pre-K classrooms located at Jennings and Harbor Elementary Schools, which offer regular and special education programs.

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:

Social work services are provided to both general education and special education students. Social work services are based on each student's individual need. In addition, social workers support the teachers throughout the program day in the delivery of the social emotional learning curriculum to children.

Consultative services are provided to staff, administration, and parents. In addition to providing services individually to classroom teachers, social workers provide consultative services to the Early Intervention Program (EIP) and the Planning and Placement Team (PPT).

Consultation with the social worker is available to all New London Public School students and parents.

Social Workers provide crisis and grief counseling, when needed, and acts as liaison with health care and other social service agencies

**Please refer to program 67 for financials.*



Guidance/Career Counselors 6-12

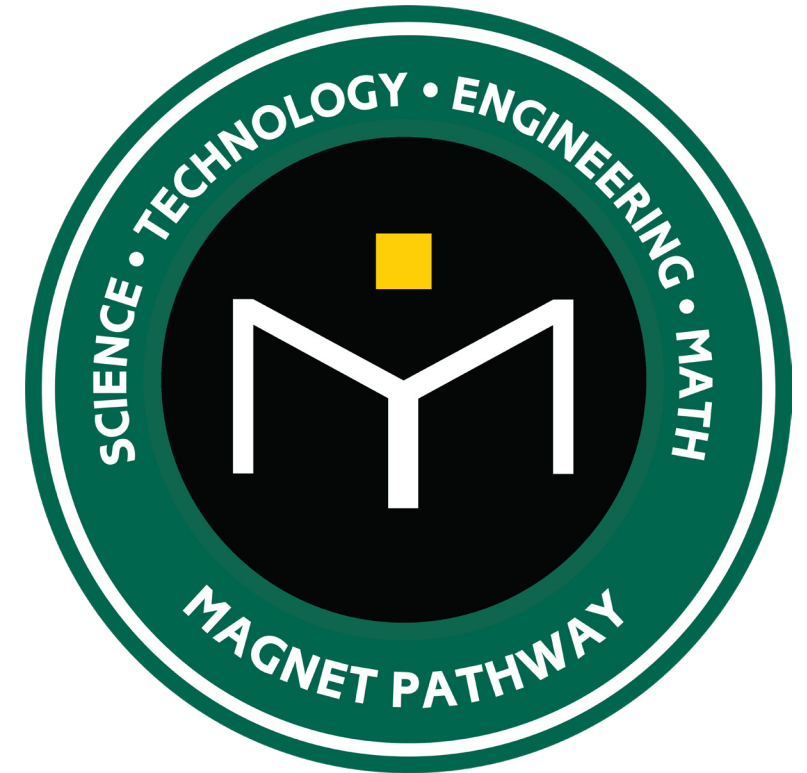
PROGRAM DESCRIPTION:

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 Dual Language and International Elementary Magnet offers an exciting and innovative Dual Language and World Language magnet school theme offered to New London residents. 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 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. Jennings School currently has a certified Library Media Specialist for its pending IB program, and this budget accounts for a certified Library Media Specialist at the Middle School.

**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, pages café (at Nathan Hale), and media arts (any arts done through technology such as graphic design or film production, etc.).

The construction of specialized, professional-grade facilities at both Nathan Hale and the High School campus ensure that students have access to a multitude of opportunities and maximize their success in the arts.

**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. 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:

Professional development activities are planned in accordance with the District Improvement Plan (D.I.P.) These activities are designed to improve student performance by providing focused support to teachers in curriculum development 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.

Some of the key functions of PowerSchool are: 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.

Past years have included a Student Resource Officer (SRO). The proposed SY22 Budget includes allocation of funds of contracted services for safety assessments and staff training.

**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:

In January of 2021, the Board of Education approved a Capital Improvement Plan, 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 grand 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 4000 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 43 buses,
- Total number of students is 4745
- Total number of students on a bus 2628
- Total number of students who do not ride bus 2117
- Total number of students on a medical van - 10
- Total number of regular buses routes-128
- Total number of special education routes-51
- Total number of students transported in New London- 1463
- Total number of students transported from Out of district-370
- Total Number of students transported to other schools-795

**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.*

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



District Programs and Departments - Staffing															
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
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	85.0	13.0	24.0	24.0	24.0				85.0	85.0	0.0	5.0
	Admin	Director of Curriculum, Instruction and Assessment - Elementary Level, Gr. PK-5 (oversees Instructional Coaches/Interventionists)	1	1.0	0.0							0.0	0.0	-1.0	0.0
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	17.0					9.0	10.0		19.0	19.0	2.0	2.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	6	19.0					9.0	10.0		19.0	19.0	0.0	2.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7	15.4					6.0	9.4		15.4	15.4	0.0	0.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	8	14.6					6.4	8.0		14.4	14.4	-0.2	0.0
	Admin	Director of Curriculum, Instruction and Assessment - Secondary Level, Gr. 6-12	2	1.0					0.0			0.0	0.0	-1.0	0.0
	Admin	Supervisor of English Language Arts, Gr. 6-12	5	1.0					1.0			1.0	1.0	0.0	0.0
	Admin	Assistant Director of Science, Gr. K-12 (including NGSS and STEM)	7	1.0	0.0							0.0	0.0	-1.0	0.0
	Admin	Supervisor of Mathematics, Gr. 6-12	6	1.0					1.0			1.0	1.0	0.0	0.0
	Secretary	Secretary to Academic Office	43	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	155.8	155.8	-1.2	9.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
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	7.0	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	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	11.0	1.0	1.0	1.0	1.0	3.0	4.0		11.0	11.0	0.0	1.0
	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	5.4		1.0			1.0	4.0		6.0	6.0	0.6	3.0
	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	7.0	1.0	1.0	1.0	1.0	2.0	1.0		7.0	7.0	0.0	0.0
	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	3.2				1.0	1.0	1.2		3.2	3.2	0.0	0.0

	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11	1.0	Supports All Schools								1.0	1.0	0.0	0.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27	1.0	Supports All Schools								1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.												Total Department FTEs	36.2	36.2	0.6	5.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected	
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	
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Cafe)	21	2.0						2.0		2.0	2.0	0.0	0.0	
	Certified	Emergency Medical Responder Course, Gr. 9-12	21	0.4						0.4		0.4	0.4	0.0	0.0	
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22	2.0						2.0		2.0	2.0	0.0	0.0	
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.												Total Department FTEs	5.4	5.4	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected	
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	11.0	2.0	*1.0	2.0	2.0	3.0	0.0		10.0	10.0	-1.0	0.0	
	Certified	SRBI Instructional Coaches Gr. 6-12	40	2.0								0.0	0.0	-2.0	2.0	
	Hourly	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	34.0	5.0	5.0	5.0	5.0	4.0	4.0		28.0	28.0	-6.0	18.0	
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	14.0	2.0	4.0	4.0	4.0				14.0	14.0	0.0	0.0	
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.												Total Department FTEs	52.0	52.0	-9.0	20.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected	
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	
	Certified	Specialty Courses Gr. 6-8, Library Media Specialist	53	1.0					0.5			0.5	0.5	-0.5	0.0	
	Certified	General Elective Gr. 6-8	53	0.0								0.0	0.0	0.0	1.0	
	Certified	IB Instructional Coach	53	0.0		1.0			0.5			1.5	1.5	1.5	0.0	
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.												Total Department FTEs	3.0	3.0	1.0	1.0

				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMS	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Specialty Arts, K - 12 Magnet Pathway	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	53	1.0			1.0					1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	53	1.0			1.0					1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	53	1.0			1.0					1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	53	1.0			1.0					1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	53	1.0					1.0			1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	53	1.0					0.6	0.4		1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	53	1.6					0.6	1.0		1.6	1.6	0.0	0.0
	Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	53	1.0			1.0					1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	8.6	8.6	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMS	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55	2.8					1.0	1.8		2.8	2.8	0.0	0.0
	Certified	STEM Elective, Gr. 6-8	55	1.0					1.0			1.0	1.0	0.0	0.0
	Certified	Engineering, Gr. 6-12	55	0.4						0.4		0.4	0.4	0.0	0.0
	Certified	Senior Project Coordinator	55	0.6						0.6		0.6	0.6	0.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55	0.8						0.8		0.8	0.8	0.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55	0.4						0.4		0.4	0.4	0.0	0.0
	Secretary	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	55	1.0				1.0				1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	7.0	7.0	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMS	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
	Non-Certified	Visual Media Specialist	58	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Director for Out-of-School Programs/District Family Engagement and Magnet Operations	78	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Equity, Family & Community Partnerships Position	78	0.0								0.0	0.0	0.0	1.0

Magnet Pathway Department Office	Non-Certified	Assistant Coordinator for Out-of School Programming/District Family Engagement and Magnet Operations	78	0.0								0.0	0.0	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
	Admin (Cabinet)	Executive Director of Magnet Programming and District Operations	58	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Secretary to Executive Director of Magnet Programming and District Operations	58	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Welcome Center/Registration-Secretaries	78	2.0							2.0	2.0	2.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	7.0	7.0	0.0	2.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	23.0	4.0	4.0	7.0	7.0			1.0	23.0	23.0	0.0	1.0
	Certified	Special Education Gr. 6-8 Teacher	60	7.0					7.0			7.0	7.0	0.0	3.0
	Certified	Special Education Gr. 9-12 Teacher	60	10.0						10.0		10.0	10.0	0.0	1.0
	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69	1.0							1.0	1.0	1.0	0.0	0.0
	Certified	Case Managers (for students at other magnet schools)	60	3.0							3.0	3.0	3.0	0.0	1.0
	Certified	Psychologist	62	7.0	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	0.0	0.0
	Certified	District Psychologist Gr. PreK-12	62	1.2							1.2	1.2	1.2	0.0	0.0
	Certified	Speech	63	7.8	1.6	1.0	1.5	1.5	1.0	0.8	0.4	7.8	7.8	0.0	0.0
	Certified	Speech PreK: Non-Public Schools	63	0.2							0.2	0.2	0.2	0.0	0.0
	Non-Certified	Speech Assistant - Gr. PreK-12	63	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Special Education Job Coach, Gr. 9-12	60	2.0						2.0		2.0	2.0	0.0	0.0
	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
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	97.0	10.0	7.0	23.0	16.0	10.0	11.0		77.0	77.0	-20.0	12.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60	2.0							2.0	2.0	2.0	0.0	0.0
	Tutor	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76	2.0							2.0	2.0	2.0	0.0	0.0
	Unaffiliated	Board Certified Behavioral Analyst	65	2.0							2.0	2.0	2.0	0.0	0.0
	Unaffiliated	Occupational Therapist	64	2.0							2.0	2.0	2.0	0.0	0.0

	Unaffiliated	Certified Occupational Therapy Assistant	64	2.0							2.0	2.0	2.0	0.0	0.0
	Unaffiliated	Physical Therapist Assistant	64	0.6							0.6	0.6	0.6	0.0	0.0
	Unaffiliated	Physical Therapist	64	1.0							1.0	1.0	1.0	0.0	0.0
	Admin	Supervisor of Special Education Gr. PreK-12	60	2.0							2.0	2.0	2.0	0.0	0.0
	Admin (Cabinet)	Executive Director of Student Support Services	60	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries-Special Education Office	60	2.0							2.0	2.0	2.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	158.8	158.8	-20.0	18.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Preschool Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	4.0	3.0	1.0						4.0	4.0	0.0	0.0
	Certified	Late Afternoon PreK Teachers (General Ed. & Special Ed.)	72	0.0								0.0	0.0	0.0	2.4
	Certified	Birth to Three Coordinator	72	0.6							0.6	0.6	0.6	0.0	0.0
	Para	PreK Paraprofessionals-all	72	4.0	3.0	1.0						4.0	4.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	8.6	8.6	0.0	2.4
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	22.0	3.0	4.0	3.0	3.0	5.0	4.0		22.0	22.0	0.0	2.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	23.0	2.0	7.0	1.0	1.0	6.0	6.0		23.0	23.0	0.0	4.0
	Assessor	Bilingual Assessor	70	1.0							1.0	1.0	1.0	0.0	0.0
	Admin	Director of E/Bilingual and World Languages Gr. K-12	70	1.0							1.0	1.0	1.0	0.0	0.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Secretary to Department	70	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	49.0	49.0	0.0	6.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
	Certified	Social Worker, Gr. K-12	67	8.0	1.0	1.0	1.0	2.0	2.0	1.0		8.0	8.0	0.0	2.0

Climate & Culture Programming, K-12	Certified	Guidance, Gr. 6-12	68	9.0					3.0	6.0		9.0	9.0	0.0	2.0
	Non-Certified	Behavioral Support Coordinator	40	2.0					1.0	1.0		2.0	2.0	0.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	6.0	1.0	1.0	1.0		1.0	2.0		6.0	6.0	0.0	0.0
	Non-Certified	Attendance/Behavior Motivators, Gr. K-12	65	3.0		1.0				2.0		3.0	3.0	0.0	0.0
	Non-Certified	District Wellness Manager	65	1.0							1.0	1.0	1.0	0.0	0.0
	Admin	Director of Climate and Culture Gr. K-12	65	1.0							1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Director of Mental Health Gr. K-12	65	0.0								0.0	0.0	0.0	1.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	30.0	30.0	0.0	5.0
				SY21 Total	SY21-22 Proposed							SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
School Administration	Admin	Principals/Directors, Gr. K-12	81	6.0	1.0	1.0	1.0	1.0	1.0	1.0		6.0	6.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	8.0	0.0	1.0	1.0	1.0	2.0	3.0		8.0	8.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	14.0	1.0	2.0	2.0	2.0	3.0	4.0		14.0	14.0	0.0	1.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	28.0	28.0	0.0	1.0
				SY21 Total	SY21-22 Proposed							SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
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
	Non-Certified	Manager of Executive Support Services (Board of Education)	83	0.5							0.5	0.5	0.5	0.0	0.0
	Admin	Executive Director of Student Achievement and Academic Programs Gr. PreK-12	83	0.0							1.0	1.0	1.0	1.0	0.0
	Admin	Assistant Director of Academics and Professional Learning, Gr. PreK-12	83	0.0							0.0	0.0	0.0	0.0	1.0
	Admin (Cabinet)	Superintendent of Schools	83	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	3.0	3.0	1.0	1.0
				SY21 Total	SY21-22 Proposed							SY 21-22		ESSER Positions	
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Technology Infrastructure	Non-Certified	Technology Coordinator and Special Project Manager	95	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Student Information Specialist	95	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Technology Specialist	95	6.0							6.0	6.0	6.0	0.0	5.0

	Non-Certified	Technology Director (Network Manager)	95	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Technology Secretary	95	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	10.0	10.0	0.0	5.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	28.5	2.0	3.5	3.5	3.5	6.0	9.5	0.5	28.5	28.5	0.0	0.0
	Custodian	Custodians - Courier	91	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Secretary for Facilities	91	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Supervisor of Facilities	91	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Director of Facilities - Building Repair & Maintenance	91	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	32.5	32.5	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Safety and Security	Non-Certified	Safety and Security Officers	97	6.0					2.0	4.0		6.0	6.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	6.0	6.0	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Transportation Department	Non-Certified	Transportation-Crossing Guards	96	12.0							12.0	12.0	12.0	0.0	0.0
	Non-Certified	Transportation Manager	67	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	13.0	13.0	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Business Services Department	Non-Certified	Café Systems Coordinator	30	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Accounts Manager Specialist	84	1.0							1.0	1.0	1.0	0.0	0.0
	Certified	Director of Business and Finance	84	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Grants Writer/Manager	84	1.0							1.0	1.0	1.0	0.0	0.0

Business Services Department	Admin (Cabinet)	Executive Director of Business and Finance	84	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Payroll Technician (secretarial union)	84	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Accounts Payable Specialist	84	1.0							1.0	1.0	1.0	0.0	0.0
	Secretary	Accounting Secretary	84	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	8.0	8.0	0.0	0.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Human Resources	Non-Certified	Employee Benefits Specialist	87	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Human Resources Manager	87	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Human Resource Intern/Receptionist	87	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Human Resource Assistant	87	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Assistant Director of Talent and Academic District Data	87	1.0							1.0	1.0	1.0	0.0	0.0
	Non-Certified	Human Resources Specialist	87	0.0							0.0	0.0	0.0	0.0	1.0
	Non-Certified	Marketing/Recruitment/On Boarding and Retention Coordinator	87	0.0							0.0	0.0	0.0	0.0	1.0
	Admin (Cabinet)	Executive Director of Talent and Human Resources	87	1.0							1.0	1.0	1.0	0.0	0.0
* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.											Total Department FTEs	6.0	6.0	0.0	2.0
				SY21 Total	SY21-22 Proposed								SY 21-22		ESSER Positions
Program Detail	Position	Category	Account		Harbor	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	Projected
Adult Education	Certified	Adult Education - Teachers	50	4.75								6.0	6.0	1.25	0.0
	Non-Certified	Adult Education - Supports (intake specialists)	50	2.0								2.0	2.0	0.0	0.0
	Non-Certified	Grants Specialist (Part-Time)	50	0.6								0.00	0.00	-0.6	0.0
	Non-Certified	Ed Service Assistant	50	1.0								1.0	1.0	0.0	0.0
	Admin	Director of Adult Education	50	1.0								1.0	1.0	0.0	0.0
	Admin	Supervisor of Adult Education	50	1.0								1.0	1.0	0.0	0.0
	Secretary	Adult Education - Secretaries	50	3.0								3.0	3.0	0.0	0.0

* More information regarding the positions designated in the ESSER column can be found in the ESSER section of this budget book.		Total Department FTEs	14.0	14.0	0.7	0.0
STAFFING SUMMARY:	TOTAL DISTRICT FTE Comparisons	Total Department FTEs	641.9	641.9	-27.0	77.4
		Comparisons: Last school year: 668.85; proposed 641.9				
		Comparisons, Non-Certified: Last school year: 281.7; proposed: 255.1				
		Comparisons, Certified: Last school year: 387.15; proposed: 386.8				
		*FTEs are subject to change based on enrollment and student need for the Fall of 2021				



Financials



Chart of Accounts by Program

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



Chart of Accounts by Object

MAJOR CATAGOREY 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
352	OTHER TECHNICAL SERVICES	

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, Field 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

		FY20 Gen Fund (Unaudited)	FY20 Grants (unaudited)	FY20 Total (unaudited)		FY21 Gen Fund	FY21 Grants	FY21 Total		FY22 Gen Fund	FY22 Grants	FY22 Total		FY22 Variance over FY21 - General Fund	FY22 Variance over FY21 - Grants	FY22 Variance over FY21 - All Funds
111	CERTIFIED SALARIES	13,672,910	12,789,204	26,462,114		14,478,906	14,766,645	29,245,551		14,257,579	15,192,143	29,449,722		(221,327)	425,498	204,171
112	NON CERTIFIED SALARIES	5,166,369	2,722,181	7,888,550		6,242,462	2,819,655	9,062,117		6,135,106	2,799,900	8,935,006		(107,356)	(19,755)	(127,111)
121	SUBSTITUTES -CERTIFIED	461,071	-	461,071		156,000	-	156,000		156,000	-	156,000		-	-	-
122	SUBSTITUTES -NON CERTIFIED	49,274	-	49,274		16,132	22,663	38,795		25,990	-	25,990		9,858	(22,663)	(12,805)
211	HEALTH INSURANCE	3,747,013	2,587,401	6,334,415		3,839,003	3,309,324	7,148,327		4,113,262	3,341,278	7,454,540		274,259	31,954	306,213
212	LIFE INSURANCE	28,404	21,507	49,911		30,786	24,467	55,253		31,599	25,105	56,704		813	638	1,451
215	INSURANCE WAIVERS	363,833	262,004	625,836		268,109	248,498	516,607		373,951	274,707	648,658		105,842	26,209	132,051
220	FICA	656,490	431,470	1,087,960		813,071	599,889	1,412,960		820,929	594,056	1,414,985		7,858	(5,833)	2,025
231	RETIREMENT 401(A)	167,507	108,103	275,610		225,804	108,073	333,877		253,637	107,510	361,147		27,833	(563)	27,270
232	RETIREMENT - CONL CONTRIB	208,378	101,367	309,745		175,713	77,373	253,086		229,864	104,951	334,815		54,151	27,578	81,729
233	RETIREMENT - NON-CONTRIBUTORY	-	-	-		6,418	-	6,418		-	-	-		(6,418)	-	(6,418)
240	ON BEHALF INSURANCE PYMT	8,570	-	8,570		175,923	-	175,923		184,719	-	184,719		8,796	-	8,796
250	TUITION REIMBURSEMENT	40,357	-	40,357		49,000	-	49,000		49,000	-	49,000		-	-	-
260	UNEMPLOYMENT COMP	122,976	-	122,976		164,345	-	164,345		188,996	-	188,996		24,651	-	24,651
270	WORKERS COMP	649,586	44,270	693,856		780,676	-	780,676		741,641	-	741,641		(39,035)	-	(39,035)
281	POST EMPLOYMENT HEALTH BENEFIT	107,865	-	107,865		111,000	-	111,000		111,000	-	111,000		-	-	-
290	OTHER EMPLOYEE BENEFITS	13,953	1,431	15,383		4,800	1,200	6,000		4,800	1,200	6,000		-	-	-
320	EDUCATIONAL SERVICES	21,965	292,869	314,834		163,782	596,120	759,902		131,958	602,445	734,403		(31,824)	6,325	(25,499)
321	CONTRACTED SUB SERVICES	224,800	-	224,800		384,245	116,117	500,362		391,929	118,438	510,367		7,684	2,321	10,005
330	OTHER PROF/TECH SVCS	7,980	163,967	171,947		19,733	178,000	197,733		20,079	93,658	113,737		346	(84,342)	(83,996)
340	PROFESSIONAL SERVICES	2,364,519	521,448	2,885,968		1,734,272	481,607	2,215,879		1,699,697	469,725	2,169,422		(34,575)	(11,882)	(46,457)
352	OTHER TECHNICAL SERVICES	-	-	-		2,064	-	2,064		2,105	-	2,105		41	-	41
410	UTILITY SERVICES - WATER/SEWER	82,986	-	82,986		56,164	-	56,164		89,300	-	89,300		33,136	-	33,136
430	REPAIRS & MAINTENANCE	1,138,602	44,283	1,182,885		1,067,892	2,000	1,069,892		1,136,105	2,000	1,138,105		68,213	0	68,213

		FY20 Gen Fund (Unaudited)	FY20 Grants (unaudited)	FY20 Total (unaudited)		FY21 Gen Fund	FY21 Grants	FY21 Total		FY22 Gen Fund	FY22 Grants	FY22 Total		FY22 Variance over FY21 - General Fund	FY22 Variance over FY21 - Grants	FY22 Variance over FY21 - All Funds
440	RENTALS & LEASES	365,075	38,015	403,090		422,542	151,638	574,180		418,187	152,674	570,861		(4,355)	1,036	(3,319)
500	OTHER PURCHASED SERVICES	2,871	39,673	42,544		-	84,663	84,663		6,165	65,449	71,614		6,165	(19,214)	(13,049)
510	STUDENT TRANSPORTATION	2,956,747	886,657	3,843,404		3,954,868	855,832	4,810,700		4,069,428	872,541	4,941,969		114,560	16,709	131,269
520	LIABILITY/AUTO/PROPERTY INSURA	490,274	2,026	492,300		532,758	-	532,758		543,414	-	543,414		10,656	-	10,656
521	INSURANCE DEDUCTIBLE	18,392	-	18,392		150,000	-	150,000		150,000	-	150,000		-	-	-
530	COMMUNICATIONS	163,155	-	163,155		168,120	-	168,120		170,363	-	170,363		2,243	-	2,243
540	ADVERTISING	20,142	34,357	54,499		28,215	80,000	108,215		28,215	65,000	93,215		-	(15,000)	(15,000)
550	PRINTING	8,926	4,445	13,371		500	18,815	19,315		500	18,815	19,315		-	-	-
560	TUITION	5,989,078	1,671,650	7,660,729		4,686,304	1,685,688	6,371,992		5,409,081	1,548,967	6,958,048		722,777	(136,721)	586,056
580	TRAVEL & TRANSPORTATION	10,179	5,583	15,762		51,860	18,053	69,913		50,158	17,003	67,161		(1,702)	(1,050)	(2,752)
590	INTERAGENCY PURCHASED SERVICES	69,341	26,000	95,341		96,000	-	96,000		-	-	-		(96,000)	-	(96,000)
610	OFFICE SUPPLIES	747,976	236,774	984,749		607,125	116,953	724,078		715,078	80,749	795,827		107,953	(36,204)	71,749
611	INSTRUCTIONAL SUPPLIES	368,596	450,669	819,264		249,679	504,238	753,917		223,166	503,063	726,229		(26,513)	(1,175)	(27,688)
620	ENERGY	1,154,331	412,456	1,566,787		1,451,961	496,224	1,948,185		1,582,815	470,198	2,053,013		130,854	(26,026)	104,828
630	FOOD SERVICE	56,699	-	56,699		-	-	-		-	-	-		-	-	-
640	BOOKS & PERIODICALS	57,293	262,937	320,230		2,796	143,864	146,660		2,796	144,864	147,660		-	1,000	1,000
650	TECHNOLOGY SUPPLIES & SOFTWARE	233,721	151,285	385,005		356,780	209,305	566,085		480,129	209,898	690,027		123,349	593	123,942
730	EQUIPMENT	1,475,698	858,684	2,334,382		282,080	45,818	327,898		278,505	32,497	311,002		(3,575)	(13,321)	(16,896)
733	FURNATURE & FIXTURES	67,373	-	67,373		-	-	-		-	-	-		-	-	-
735	TECHNOLOGY - SOFTWARE	-	41,284	41,284		-	-	-		-	-	-		-	-	-
810	DUES & SUBSCRIPTIONS	18,725	8,830	27,556		13,871	28,997	42,868		33,249	36,196	69,445		19,378	7,199	26,577
														-	-	-
		43,580,000	25,222,829	68,802,829		44,021,759	27,791,719	71,813,478		45,310,495	27,945,030	73,255,525		1,288,736	123,456	1,412,192

Certified wages (Object 111) are increasing \$204k or 0.7% in the proposed budget. The proposed budget includes reductions in 2 Admin FTE's and reductions in Summer and Afterschool Hourly wages for programming that will be redesigned in the ESSER grant. Without these reductions, the total increase in Object 111 would be \$580k, or 2.0%. This would be more in line with contractual required increases in rates.

Health insurance expense (Object 211) and Insurance Waiver expense (Object 215) are based on an assumption that rates will increase by 6%

Tuition expense (Object 560) includes an increase in SPED tuition associated with New London resident students attending ISAAC School. The projected increase for this cost is \$480k.



Program Summary

		FY20 Gen Fund (Unaudited)	FY20 Grants (unaudited)	FY20 Total (unaudited)		FY21 Gen Fund	FY21 Grants	FY21 Total		FY22 Gen Fund	FY22 Grants	FY22 Total		FY22 Variance over FY21 - General Fund	FY22 Variance over FY21 - Grants	FY22 Variance over FY21 - All Funds
01	GENERAL - K-5 CORE	4,230,884	2,596,121	6,827,005		3,950,047	2,219,970	6,170,017		3,800,794	2,451,327	6,252,121		(149,253)	231,357	82,104
02	GENERAL 6-12 CORE	346,027	361,237	707,264		369,947	444,610	814,557		373,998	288,713	662,711		4,051	(155,897)	(151,846)
05	ENGLISH/READING	476,944	539,166	1,016,110		550,539	710,326	1,260,865		718,632	677,520	1,396,152		168,093	(32,806)	135,287
06	MATH - CORE	729,912	750,843	1,480,754		693,781	798,848	1,492,629		754,861	675,032	1,429,893		61,080	(123,816)	(62,736)
07	SCIENCE	561,903	564,789	1,126,692		573,617	726,688	1,300,305		795,048	295,531	1,090,579		221,431	(431,157)	(209,726)
08	SOCIAL STUDIES-HISTORY	597,663	392,490	990,154		628,044	398,517	1,026,561		692,521	271,416	963,937		64,477	(127,101)	(62,624)
10	ART - CORE	295,547	162,696	458,243		347,761	223,281	571,042		358,790	214,170	572,960		11,029	(9,111)	1,918
11	MUSIC	357,253	155,293	512,546		446,707	145,027	591,734		516,815	73,529	590,344		70,108	(71,498)	(1,390)
12	PHYSICAL ED/HEALTH	662,793	83,925	746,718		715,622	86,142	801,764		731,667	87,488	819,155		16,045	1,346	17,391
13	WORLD LANGUAGE	220,079	162,226	382,305		221,249	333,111	554,360		157,587	344,342	501,929		(63,662)	11,231	(52,431)
14	TECHNOLOGY ED	180,740	207,522	388,262		157	217,815	217,972		157	229,363	229,520		-	11,548	11,548
20	BUSINESS/COMPUTER	22,084	-	22,084		63,662	-	63,662		200	52,415	52,615		(63,462)	52,415	(11,047)
21	LIFE MGMT-FAMILY CONSUMER SCI	76,425	62,574	138,999		75,404	50,860	126,264		132,336	37,184	169,520		56,932	(13,676)	43,256
22	NJROTC	71,663	51,604	123,268		74,870	57,840	132,710		78,158	56,289	134,447		3,288	(1,551)	1,737
25	FIELD TRIPS	5,568	65,859	71,427		17,890	128,557	146,447		41,761	106,276	148,037		23,871	(22,281)	1,590
26	NON ATHLETIC CLUBS	74,231	179,787	254,018		142,919	306,372	449,291		54,736	165,848	220,584		(88,183)	(140,524)	(228,707)
27	SPORTS	321,148	-	321,148		416,812	-	416,812		451,176	-	451,176		34,364	-	34,364
28	AFTER SCHOOL	-	-	-		-	-	-		-	-	-		-	-	-
30	FOOD SERVICE	75,313	-	75,313		42,232	-	42,232		45,000	-	45,000		2,768	-	2,768
40	INSTRUCTIONAL COACH	41,147	1,068,248	1,109,395		35,375	1,672,458	1,707,833		45,360	1,567,233	1,612,593		9,985	(105,225)	(95,240)
42	PROF DEVELOPMENT	57,786	202,749	260,535		140,697	200,025	340,722		138,875	113,433	252,308		(1,822)	(86,592)	(88,414)
43	CURRICULUM DEVELOP - DISTRICT	87,099	231,557	318,656		81,585	13,000	94,585		88,312	13,000	101,312		6,727	-	6,727
46	SUMMER PROGRAMS - GENERAL	53,054	281,550	334,605		5,200	378,349	383,549		5,200	226,508	231,708		-	(151,841)	(151,841)
50	ADULT EDUCATION	806,268	1,427,069	2,233,337		823,052	1,362,192	2,185,244		836,471	1,398,979	2,235,450		13,419	36,787	50,206
53	SPECIALTY IB K-12 MAGNET	1,273	141,834	143,107		12,330	84,767	97,097		64,866	245,346	310,212		52,536	160,579	213,115

		FY20 Gen Fund (Unaudited)	FY20 Grants (unaudited)	FY20 Total (unaudited)		FY21 Gen Fund	FY21 Grants	FY21 Total		FY22 Gen Fund	FY22 Grants	FY22 Total		FY22 Variance over FY21 - General Fund	FY22 Variance over FY21 - Grants	FY22 Variance over FY21 - All Funds
54	SPECIALTY ARTS K-12 MAGNET	6,012	658,803	664,814		-	577,847	577,847		-	608,473	608,473		-	30,626	30,626
55	SPECIALTY STEM K-12 MAGNET	9,602	538,835	548,437		2,945	480,627	483,572		2,945	576,039	578,984		-	95,412	95,412
58	COMMUNICATIONS/MAG DEV.	14,913	631,234	646,147		500	717,690	718,190		500	656,105	656,605		-	(61,585)	(61,585)
60	SPED	8,597,806	2,932,070	11,529,876		7,941,898	3,004,678	10,946,576		8,439,037	2,856,716	11,295,753		497,139	(147,962)	349,177
61	BEHAVIORAL	-	-	-		167,076	10,000	177,076		159,076	10,000	169,076		(8,000)	-	(8,000)
62	PSYCHOLOGY - PPT	457,619	247,317	704,936		374,378	292,511	666,889		206,963	457,938	664,901		(167,415)	165,427	(1,988)
63	SPEECH	662,064	250,277	912,341		589,396	328,070	917,466		455,972	397,684	853,656		(133,424)	69,614	(63,810)
64	OT/PT	412,154	181,516	593,670		237,237	100,872	338,109		323,514	10,200	333,714		86,277	(90,672)	(4,395)
65	CLIMATE & CULTURE	219,595	584,287	803,883		4,500	680,545	685,045		6,500	741,965	748,465		2,000	61,420	63,420
66	NURSE/HEALTH	671,028	8,284	679,312		746,339	839	747,178		789,663	839	790,502		43,324	-	43,324
67	SOCIAL WORK & ATTENDANCE	81,754	470,037	551,791		-	550,012	550,012		-	566,202	566,202		-	16,190	16,190
68	GUIDANCE	282,904	320,319	603,223		277,016	329,262	606,278		1,000	614,574	615,574		(276,016)	285,312	9,296
69	HOMEBOUND	96,347	-	96,347		144,108	-	144,108		145,454	-	145,454		1,346	-	1,346
70	ESL / BILINGUAL	425,356	1,531,504	1,956,860		397,482	2,076,292	2,473,774		63,068	2,461,493	2,524,561		(334,414)	385,201	50,787
72	EARLY CHILDHOOD/PREK	18,926	145,557	164,483		147,762	231,878	379,640		156,244	224,321	380,565		8,482	(7,557)	925
75	EXTERNAL PLACE - GEN EDUCATION	1,254,579	-	1,254,579		1,237,230	-	1,237,230		1,277,509	-	1,277,509		40,279	-	40,279
76	NON-PUBLIC	142,995	64,558	207,553		251,669	186,591	438,260		292,790	192,969	485,759		41,121	6,378	47,499
78	WELCOME CTR / FAM ENGAGEMENT	3,018	101,216	104,235		-	357,165	357,165		-	353,493	353,493		-	(3,672)	(3,672)
81	ADMIN SCHOOL	2,191,429	938,633	3,130,062		1,878,612	894,369	2,772,981		1,855,689	1,048,486	2,904,175		(22,923)	154,117	131,194
83	BOARD OF EDUCATION / SUPER	793,191	23,565	816,755		553,990	-	553,990		578,130	-	578,130		24,140	-	24,140
84	FISCAL SERVICES	707,990	-	707,990		771,729	-	771,729		784,030	-	784,030		12,301	-	12,301
85	RISK MANAGEMENT	1,188,803	44,270	1,233,072		1,494,437	-	1,494,437		1,466,517	-	1,466,517		(27,920)	-	(27,920)
87	HUMAN RESOURCES	307,025	-	307,025		559,473	-	559,473		484,647	110,932	595,579		(74,826)	110,932	36,106
88	BENEFITS - NON PAYROLL	5,477,864	3,513,282	8,991,147		5,874,154	4,368,824	10,242,978		6,371,939	4,448,807	10,820,746		497,785	79,983	577,768
90	FACILITIES - BLDG REPAIR	1,457,944	258,588	1,716,532		1,022,574	-	1,022,574		1,159,863	-	1,159,863		137,289	-	137,289

		FY20 Gen Fund (Unaudited)	FY20 Grants (unaudited)	FY20 Total (unaudited)		FY21 Gen Fund	FY21 Grants	FY21 Total		FY22 Gen Fund	FY22 Grants	FY22 Total		FY22 Variance over FY21 - General Fund	FY22 Variance over FY21 - Grants	FY22 Variance over FY21 - All Funds
91	OPERATIONS/FACILITIES - MAINT	1,523,381	274,984	1,798,365		1,807,516	285,375	2,092,891		1,905,122	286,826	2,191,948		97,606	1,451	99,057
93	UTILITIES AND ENERGY	1,162,776	229,337	1,392,112		1,375,210	441,807	1,817,017		1,492,475	457,894	1,950,369		117,265	16,087	133,352
95	TECHNOLOGY INFASTRUCTURE	2,122,518	585,702	2,708,220		1,548,488	344,337	1,892,825		1,685,386	295,410	1,980,796		136,898	(48,927)	87,971
96	TRANSPORTATION & CROSS GUARDS	2,847,140	891,476	3,738,616		4,067,546	856,755	4,924,301		4,248,141	834,280	5,082,421		180,595	(22,475)	158,120
97	SAFETY & SECURITY	90,461	108,038	198,499		118,995	116,618	235,613		75,000	142,442	217,442		(43,995)	25,824	(18,171)
		43,580,000	25,222,829	68,802,829		44,021,759	27,791,719	71,813,478		45,310,495	27,945,030	73,255,525		1,288,736	153,311	1,442,047



Budget Summary by Program

Program 1: General K-5 CORE

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	5,623,825	5,842,832	5,937,516	94,684
112 NON CERTIFIED SALARIES	44,417	-	-	-
121 SUBSTITUTES -CERTIFIED	165,621	66,000	51,000	(15,000)
321 CONTRACTED SUB SERVICES	118,180	121,076	123,496	2,420
430 REPAIRS & MAINTENANCE	2,000	-	-	-
500 OTHER PURCHASED SERVICES	9,500	-	-	-
560 TUITION	198,900	-	-	-
580 TRAVEL & TRANSPORTATION	155	-	-	-
611 INSTRUCTIONAL SUPPLIES	201,435	109,109	109,109	-
640 BOOKS & PERIODICALS	73,308	31,000	31,000	-
730 EQUIPMENT	389,188	-	-	-
810 DUES & SUBSCRIPTIONS	475	-	-	-
Grand Total:	6,827,005	6,170,017	6,252,121	82,104

Increase in certified wages is driven by contractual increases. This is offset by savings from attrition (high step teachers leaving employment and replaced by lower step or average step employees).

Program 2: General 6-12 CORE

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	246,304	157,751	-	(157,751)
112 NON CERTIFIED SALARIES	99,954	-	-	-
121 SUBSTITUTES -CERTIFIED	223,305	90,000	90,000	-
320 EDUCATIONAL SERVICES	25,589	143,401	143,998	597
321 CONTRACTED SUB SERVICES	82,936	252,664	257,717	5,053
340 PROFESSIONAL SERVICES	15,000	20,000	20,000	-
430 REPAIRS & MAINTENANCE	1,561	856	873	17
500 OTHER PURCHASED SERVICES	-	9,500	9,738	238
580 TRAVEL & TRANSPORTATION	3,600	-	-	-
611 INSTRUCTIONAL SUPPLIES	9,016	86,161	86,161	-
640 BOOKS & PERIODICALS	-	18,206	18,206	-
730 EQUIPMENT	-	36,018	36,018	-
Grand Total	707,264	814,557	662,711	(151,846)

Decrease in certified wages resulting from elimination of Director of CIA 6-12.

Program 5: English/Reading

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	943,892	1,198,204	1,333,491	135,287
611 INSTRUCTIONAL SUPPLIES	59,183	33,477	33,477	-
640 BOOKS & PERIODICALS	13,035	29,184	29,184	-
Grand Total:	1,016,110	1,260,865	1,396,152	135,287

Increase in certified wages from addition of 2 ELA teachers at the HS during FY22.



Program 6: Math Core

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	1,318,525	1,452,610	1,389,874	(62,736)
611 INSTRUCTIONAL SUPPLIES	98,136	18,649	18,649	-
640 BOOKS & PERIODICALS	64,094	21,370	21,370	-
Grand Total:	1,480,754	1,492,629	1,429,893	(62,736)

Decrease in certified wages resulting from attrition in step.

Program 7: Science

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	1,066,746	1,210,360	1,000,634	(209,726)
611 INSTRUCTIONAL SUPPLIES	59,946	80,338	80,338	-
640 BOOKS & PERIODICALS	-	9,607	9,607	-
Grand Total:	1,126,692	1,300,305	1,090,579	(209,726)

Decrease from elimination of the Assistant Director of Science, Gr. K-12. This is offset by the addition of a 3rd AP at NLHSMMC to lead Science and Technologies departments (Prog 81).



Program 8: Social Studies/History

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	922,125	978,412	915,788	(62,624)
611 INSTRUCTIONAL SUPPLIES	4,263	40,149	40,149	-
640 BOOKS & PERIODICALS	63,766	8,000	8,000	-
Grand Total:	990,154	1,026,561	963,937	(62,624)

Decrease in certified wages resulting from the reduction of 3 sections at the Middle School.

Program 10: Art Core

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	431,687	538,421	560,471	22,050
320 EDUCATIONAL SERVICES	-	250	-	(250)
340 PROFESSIONAL SERVICES	-	550	300	(250)
510 STUDENT TRANSPORTATION	-	1,843	1,889	46
520 LIABILITY/AUTO/PROPERTY INSURA	-	-	-	-
611 INSTRUCTIONAL SUPPLIES	26,557	29,978	10,300	(19,678)
Grand Total:	458,243	571,042	572,960	1,918

Increase in certified wages resulting from contractual increases and attrition in step.

Art supply purchase in FY21 was adequate to support FY22 programming.

Program 11: Music

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	500,370	581,870	564,681	(17,189)
320 EDUCATIONAL SERVICES	-	400	400	-
611 INSTRUCTIONAL SUPPLIES	12,177	5,889	25,263	19,374
730 EQUIPMENT	-	3,575	-	(3,575)
Grand Total:	512,546	591,734	590,344	(1,390)

Decrease in certified wages resulting from attrition in step.

FY 22 will require purchase of additional music supplies.

Program 12: Physical Education/Health

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	739,549	786,797	804,188	17,391
611 INSTRUCTIONAL SUPPLIES	7,169	14,967	14,967	-
Grand Total:	746,718	801,764	819,155	17,391

Increase in certified wages resulting from contractual increases and attrition in step.



Program 13: World Language

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	337,576	445,435	393,004	(52,431)
320 EDUCATIONAL SERVICES	-	78,925	78,925	-
611 INSTRUCTIONAL SUPPLIES	1,135	15,000	15,000	-
640 BOOKS & PERIODICALS	43,594	15,000	15,000	-
Grand Total:	382,305	554,360	501,929	(52,431)

Decrease in certified wages from attrition and changes in FY21 in contracted instruction.

Program 14: Technology Education

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	207,453	217,815	229,363	11,548
320 EDUCATIONAL SERVICES	-	-	-	-
611 INSTRUCTIONAL SUPPLIES	2,906	157	157	-
640 BOOKS & PERIODICALS	-	-	-	-
Grand Total:	388,262	217,972	229,520	11,548

Increase in certified wages resulting from contractual increases.



Program 20: Business/Computer

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	22,084	63,662	52,415	(11,247)
611 INSTRUCTIONAL SUPPLIES	-	-	200	200
Grand Total:	22,084	63,662	52,615	(11,047)

Program 21: Life Mgmt-Family Consumer Sci

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	130,924	119,603	159,597	39,994
611 INSTRUCTIONAL SUPPLIES	5,946	6,661	9,923	3,262
640 BOOKS & PERIODICALS	2,129	-	-	-
Grand Total:	138,999	126,264	169,520	43,256

Increase in certified wages resulting from contractual increases and reclassification of in-house taught EMR Course.



Program 22: NJROTC

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	122,725	132,286	134,023	1,737
611 INSTRUCTIONAL SUPPLIES	543	424	424	-
Grand Total:	123,268	132,710	134,447	1,737

Program 25: Field Trips

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
500 OTHER PURCHASED SERVICES	30,124	75,163	61,876	(13,287)
510 STUDENT TRANSPORTATION	41,303	71,284	86,161	14,877
Grand Total:	71,427	146,447	148,037	1,590

Reduction and reallocation of Field Experience funding. New programs designed to address educational recovery will be designed and funded with ESSER grant funds.

Reduction and reallocation of Field Experience funding. New programs designed to address Covid impacted educational recovery will be designed and funded with ESSER grant funds



Program 26: Non Athletic Clubs

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	32,825	279,258	157,241	(122,017)
320 EDUCATIONAL SERVICES	61,168	43,564	10,700	(32,864)
340 PROFESSIONAL SERVICES	-	35,560	-	(35,560)
440 RENTALS & LEASES	-	9,690	9,690	-
500 OTHER PURCHASED SERVICES	2,920	-	-	-
510 STUDENT TRANSPORTATION	14,592	-	-	-
610 OFFICE SUPPLIES	142,513	81,219	42,953	(38,266)
Grand Total:	254,018	449,291	220,584	(228,707)

Reduction in wages coincides with ending grant cycle. New programs and enrichments will be designed and funded with ESSER grant funds.

Reduction in supplies coincides with ending grant cycle. New programs designed to address Covid impacted educational recovery will be designed and funded with ESSER grant funds.

Program 27: Sports

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	32,825	279,258	157,241	(122,017)
320 EDUCATIONAL SERVICES	61,168	43,564	10,700	(32,864)
340 PROFESSIONAL SERVICES	-	35,560	-	(35,560)
440 RENTALS & LEASES	-	9,690	9,690	-
500 OTHER PURCHASED SERVICES	2,920	-	-	-
510 STUDENT TRANSPORTATION	14,592	-	-	-
610 OFFICE SUPPLIES	142,513	81,219	42,953	(38,266)
Grand Total	254,018	449,291	220,584	(228,707)

Increase Schedule D rates gradually over next 3 years to bring in line with regional average. This budget is for the same stipends as prior years.

Replenish sports supplies that cannot be reused.

Program 30: Food Services

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	-	42,232	45,000	2,768
610 OFFICE SUPPLIES	18,614	-	-	
630 FOOD SERVICE	56,699	-	-	
Grand Total:	75,313	42,232	45,000	2,768

Program 40: Instructional Coach

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	887,084	1,433,788	1,296,380	(137,408)
112 NON CERTIFIED SALARIES	222,312	274,045	316,213	42,168
Grand Total:	1,109,395	1,707,833	1,612,593	(95,240)

Reclassify IB Coach to IB Program 52. Non Certified wage increase is to re-classify 2 FTE's Behavioral Support Coordinators - previously recorded in Prog 60.



Program 42: Professional Development

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	51,466	79,700	79,700	-
320 EDUCATIONAL SERVICES	6,008	-	-	-
321 CONTRACTED SUB SERVICES	16,810	29,072	29,654	582
330 OTHER PROF/TECH SVCS	154,501	183,889	94,893	(88,996)
580 TRAVEL & TRANSPORTATION	1,064	35,061	35,061	-
610 OFFICE SUPPLIES	30,686	13,000	13,000	-
Grand Total:	260,535	340,722	252,308	(88,414)

Program 43: Curriculum Development - District

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	138,973	-	-	-
112 NON CERTIFIED SALARIES	142,459	55,463	62,181	6,718
340 PROFESSIONAL SERVICES	35,724	28,000	28,000	-
430 REPAIRS & MAINTENANCE	-	426	435	9
530 COMMUNICATIONS	-	180	180	-
550 PRINTING	180	-	-	-
580 TRAVEL & TRANSPORTATION	-	6,901	6,901	-
610 OFFICE SUPPLIES	1,162	1,351	1,351	-
810 DUES & SUBSCRIPTIONS	158	2,264	2,264	-
Grand Total:	318,656	94,585	101,312	6,727



Program 46: Summer Programs

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	242,918	372,982	231,508	(141,474)
112 NON CERTIFIED SALARIES	87,631	10,367	-	(10,367)
611 INSTRUCTIONAL SUPPLIES	4,055	200	200	-
Grand Total:	334,605	383,549	231,708	(151,841)

Reduction in wages coincides with ending grant cycle. New programs designed to address Covid impacted educational recovery will be implemented and funded with ESSER grant funds.



Program 50: Adult Education

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	1,324,305	1,198,479	1,282,648	84,169
112 NON CERTIFIED SALARIES	584,074	499,512	504,835	5,323
122 SUBSTITUTES -NON CERTIFIED	-	38,795	-	(38,795)
320 EDUCATIONAL SERVICES	38,972	58,294	56,028	(2,266)
330 OTHER PROF/TECH SVCS	527	7,783	7,783	-
340 PROFESSIONAL SERVICES	13,900	22,526	24,890	2,364
352 OTHER TECHNICAL SERVICES	-	2,064	2,105	41
440 RENTALS & LEASES	190,233	294,151	298,992	4,841
510 STUDENT TRANSPORTATION	5,307	400	308	(92)
530 COMMUNICATIONS	7,131	4,907	4,907	-
540 ADVERTISING	8,215	8,215	8,215	-
580 TRAVEL & TRANSPORTATION	1,401	4,398	3,348	(1,050)
610 OFFICE SUPPLIES	3,883	7,443	7,443	-
611 INSTRUCTIONAL SUPPLIES	14,591	16,804	14,977	(1,827)
640 BOOKS & PERIODICALS	4,909	5,541	6,541	1,000
730 EQUIPMENT	35,889	15,932	12,430	(3,502)
Grand Total:	2,233,337	2,185,244	2,235,450	50,206



Program 53: Specialty IB K-12 Magnet

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	95,184	80,893	290,008	209,115
112 NON CERTIFIED SALARIES	1,273	-	-	-
320 EDUCATIONAL SERVICES	46,650	15,000	19,000	4,000
610 OFFICE SUPPLIES	-	1,204	1,204	-
Grand Total:	143,107	97,097	310,212	213,115

Addition of IB Coach, offset by reduction in Prog 40. Addition of Teacher Hourly wages to complete staff IB Training.

Increase in IB Training fees.



Program 54: Specialty Arts K-12 Magnet

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	444,933	439,394	474,263	34,869
112 NON CERTIFIED SALARIES	-	27,219	27,627	408
320 EDUCATIONAL SERVICES	8,410	2,200	20,138	17,938
340 PROFESSIONAL SERVICES	19,914	10,999	19,025	8,026
610 OFFICE SUPPLIES	-	668	-	(668)
611 INSTRUCTIONAL SUPPLIES	94,090	97,367	67,420	(29,947)
640 BOOKS & PERIODICALS	6,012	-	-	-
730 EQUIPMENT	90,344	-	-	-
810 DUES & SUBSCRIPTIONS	1,112	-	-	-
Grand Total:	664,814	577,847	608,473	30,626

Increase in certified wages resulting from contractual increases.

Increase in contracted instruction and contracted services offset by reduction in supplies.



Program 55: Specialty STEM K-12 Magnet

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	309,665	277,426	393,109	115,683
112 NON CERTIFIED SALARIES	37,778	39,469	46,318	6,849
320 EDUCATIONAL SERVICES	95,064	138,980	111,760	(27,220)
340 PROFESSIONAL SERVICES	26,811	5,000	5,100	100
610 OFFICE SUPPLIES	-	2,945	2,945	-
611 INSTRUCTIONAL SUPPLIES	73,081	11,000	11,000	-
640 BOOKS & PERIODICALS	6,038	8,752	8,752	-
Grand Total:	548,437	483,572	578,984	95,412

Realignment during FY21 between Prog 7, 9, 14, and 55 to reflect actual scheduling and course offerings.

Decrease in contracted instruction - course being taught by existing staff.

Program 58: Communications/Magnet Development

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	291,873	297,263	300,280	3,017
112 NON CERTIFIED SALARIES	180,941	184,232	117,324	(66,908)
330 OTHER PROF/TECH SVCS	1,715	-	-	-
340 PROFESSIONAL SERVICES	41,855	78,025	88,025	10,000
540 ADVERTISING	38,783	80,000	65,000	(15,000)
550 PRINTING	2,681	19,315	19,315	-
580 TRAVEL & TRANSPORTATION	-	5,000	5,000	-
610 OFFICE SUPPLIES	71,340	20,000	20,000	-
730 EQUIPMENT	2,779	5,558	5,669	111
810 DUES & SUBSCRIPTIONS	14,181	28,797	35,992	7,195
Grand Total:	646,147	718,190	656,605	(61,585)

Added Supervisor of Facilities FTE during FY21. Offset by elimination of a position in program 58 - Obj 112.



Program 60: Special Education

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	3,115,493	3,221,844	3,364,884	143,040
112 NON CERTIFIED SALARIES	2,044,881	2,364,325	2,007,052	(357,273)
121 SUBSTITUTES -CERTIFIED	72,145	-	15,000	15,000
122 SUBSTITUTES -NON CERTIFIED	96	-	-	-
320 EDUCATIONAL SERVICES	-	11,500	11,500	-
321 CONTRACTED SUB SERVICES	6,874	97,550	99,500	1,950
340 PROFESSIONAL SERVICES	718	16,380	16,399	19
430 REPAIRS & MAINTENANCE	-	1,060	1,081	21
530 COMMUNICATIONS	4,070	6,126	6,126	-
550 PRINTING	4,288	-	-	-
560 TUITION	6,207,250	5,134,762	5,680,539	545,777
580 TRAVEL & TRANSPORTATION	1,072	8,250	8,250	-
610 OFFICE SUPPLIES	6,718	25,745	25,745	-
611 INSTRUCTIONAL SUPPLIES	36,191	26,380	26,380	-
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	-	29,654	30,247	593
730 EQUIPMENT	29,585	3,000	3,050	50
810 DUES & SUBSCRIPTIONS	495	-	-	-
Grand Total:	11,529,876	10,946,576	11,295,753	349,177

Increase in certified wages from addition of 2 SPED teachers at the HS during FY21. Decrease in non-certified from elimination of 20 vacant paraprofessional positions

Increase in Tuition - \$481,313 increase for ISAAC. Remainder is general inflationary increase



Program 61: Behavioral

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	-	167,076	147,076	(20,000)
340 PROFESSIONAL SERVICES	-	10,000	12,000	2,000
Grand Total:	-	177,076	169,076	(8,000)

Services were changed from outside contract to in house FTE last year. Addition in wages for FY22 is to provide for Summer Service.



Program 62: Pyschology - PPT

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	496,962	516,780	512,589	(4,191)
112 NON CERTIFIED SALARIES	10,000	-	-	-
320 EDUCATIONAL SERVICES	4,406	22,136	22,579	443
340 PROFESSIONAL SERVICES	149,928	99,198	100,958	1,760
610 OFFICE SUPPLIES	1,750	28,775	28,775	-
611 INSTRUCTIONAL SUPPLIES	41,891	-	-	-
Grand Total:	704,936	666,889	664,901	(1,988)

Decrease in certified wages resulting from attrition in step.

Program 63: Speech

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	574,173	629,313	599,037	(30,276)
112 NON CERTIFIED SALARIES	-	-	45,400	45,400
340 PROFESSIONAL SERVICES	314,809	283,953	204,999	(78,954)
430 REPAIRS & MAINTENANCE	1,483	2,000	2,000	-
610 OFFICE SUPPLIES	1,200	1,200	1,200	-
611 INSTRUCTIONAL SUPPLIES	6,445	-	-	-
730 EQUIPMENT	14,231	1,000	1,020	20
Grand Total:	912,341	917,466	853,656	(63,810)

Decrease in certified wages resulting from attrition in step.



Program 64: OT/PT

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	-	-	10,000	10,000
112 NON CERTIFIED SALARIES	-	327,479	312,884	(14,595)
340 PROFESSIONAL SERVICES	593,670	10,630	10,830	200
Grand Total:	593,670	338,109	333,714	(4,395)

Services were changes from outside contract to in house FTE last year. Addition in wages for FY22 is to provide for Summer Service.



Program 65: Climate and Culture

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	139,187	149,730	152,350	2,620
112 NON CERTIFIED SALARIES	397,234	505,815	534,615	28,800
320 EDUCATIONAL SERVICES	-	-	30,000	30,000
340 PROFESSIONAL SERVICES	256,339	25,000	25,000	-
610 OFFICE SUPPLIES	-	2,000	4,000	2,000
611 INSTRUCTIONAL SUPPLIES	7,122	2,500	2,500	-
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	4,000	-	-	-
Grand Total:	803,883	685,045	748,465	63,420

Increase in certified wages resulting from contractual increases.

Grant funded - McKinney Vento



Program 66: Nurse/Health

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
340 PROFESSIONAL SERVICES	568,561	740,481	783,805	43,324
610 OFFICE SUPPLIES	110,751	6,697	6,697	-
Grand Total:	679,312	747,178	790,502	43,324

Contractual Rate increase.

Program 67: Social Work & Attendance

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	522,597	550,012	566,202	16,190
590 INTERAGENCY PURCHASED SERVICES	26,000	-	-	-
611 INSTRUCTIONAL SUPPLIES	3,194	-	-	-
Grand Total:	551,791	550,012	566,202	16,190

Increase in certified wages resulting from contractual increases.



Program 68: Guidance

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	598,255	605,278	614,574	9,296
610 OFFICE SUPPLIES	3,611	1,000	1,000	-
611 INSTRUCTIONAL SUPPLIES	1,356	-	-	-
Grand Total:	603,223	606,278	615,574	9,296

Increase in certified wages resulting from contractual increases.



Program 69: Homebound

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	96,347	144,108	145,454	1,346
Grand Total:	96,347	144,108	145,454	1,346

Increase in certified wages resulting from contractual increases.

Program 70: ESL/Bilingual

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	1,766,404	2,287,608	2,354,843	67,235
112 NON CERTIFIED SALARIES	69,156	89,511	87,904	(1,607)
320 EDUCATIONAL SERVICES	16,050	27,750	7,905	(19,845)
340 PROFESSIONAL SERVICES	834	25,521	25,521	-
580 TRAVEL & TRANSPORTATION	4,544	2,059	2,059	-
610 OFFICE SUPPLIES	6,428	2,444	2,444	-
611 INSTRUCTIONAL SUPPLIES	31,662	38,681	38,681	-
640 BOOKS & PERIODICALS	43,346	-	-	-
730 EQUIPMENT	16,577	-	-	-
810 DUES & SUBSCRIPTIONS	1,860	200	204	4
Grand Total:	1,956,860	2,473,774	2,524,561	50,787

Contracted course will be taught by existing staff.

Program 72: Early Childhood/PreK

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	82,588	290,422	290,823	401
112 NON CERTIFIED SALARIES	81,895	89,218	89,742	524
Grand Total:	164,483	379,640	380,565	925

Increase in certified wages resulting from contractual increases.



Program 75: External Place/Gen Education

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
560 TUITION	1,254,579	1,237,230	1,277,509	40,279
Grand Total:	1,254,579	1,237,230	1,277,509	40,279

Inflationary increase in tuition rates and small increase in enrollment projected.



Program 76: Non-Public

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	20,211	47,838	54,216	6,378
320 EDUCATIONAL SERVICES	12,267	100,152	100,152	-
330 OTHER PROF/TECH SVCS	14,904	5,000	5,000	-
340 PROFESSIONAL SERVICES	71,492	141,737	180,180	38,443
510 STUDENT TRANSPORTATION	69,086	95,739	98,133	2,394
611 INSTRUCTIONAL SUPPLIES	17,176	33,601	33,601	-
620 ENERGY	2,418	14,193	14,477	284
Grand Total:	207,553	438,260	485,759	47,499

Increase in Non Public Nursing hours over Pre Covid budget.



Program 78: Welcome Center/Family Engagement

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	102,332	235,359	227,719	(7,640)
122 SUBSTITUTES -NON CERTIFIED	636	-	-	-
320 EDUCATIONAL SERVICES	250	117,350	121,318	3,968
610 OFFICE SUPPLIES	1,017	4,456	4,456	-
Grand Total:	104,235	357,165	353,493	(3,672)

Increase in Non Public Nursing hours over Pre Covid budget

Program 81: Admin School

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	1,998,133	1,906,544	2,034,404	127,860
112 NON CERTIFIED SALARIES	713,643	668,073	679,853	11,780
122 SUBSTITUTES -NON CERTIFIED	202	-	-	-
340 PROFESSIONAL SERVICES	9,500	9,374	-	(9,374)
430 REPAIRS & MAINTENANCE	94,031	-	-	-
530 COMMUNICATIONS	16,410	22,600	22,600	-
550 PRINTING	5,765	-	-	-
610 OFFICE SUPPLIES	111,632	72,453	72,453	-
611 INSTRUCTIONAL SUPPLIES	-	86,425	87,353	928
730 EQUIPMENT	2,911	7,512	7,512	-
810 DUES & SUBSCRIPTIONS	1,704	-	-	-
Grand Total:	3,130,062	2,772,981	2,904,175	131,194

Decrease from elimination of Harbor AP (a portion of these funds were already eliminated in FY21). Increase from addition of 3rd AP at NLHSMC, which is offset by the elimination of the Assistant Director of Science, Gr. K-12 in program 7.



Program 83: Board of Education/Superintendent

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	195,600	195,642	202,755	7,113
112 NON CERTIFIED SALARIES	134,766	102,091	110,870	8,779
340 PROFESSIONAL SERVICES	464,702	237,812	225,812	(12,000)
520 LIABILITY/AUTO/PROPERTY INSURA	2,026	-	-	-
540 ADVERTISING	724	-	-	-
580 TRAVEL & TRANSPORTATION	2,949	5,744	4,042	(1,702)
610 OFFICE SUPPLIES	9,187	6,701	9,651	2,950
810 DUES & SUBSCRIPTIONS	6,801	6,000	25,000	19,000
Grand Total:	816,755	553,990	578,130	24,140

Decrease of \$12,000 in legal fees. Increase of \$19,000 in Dues and Fees

Program 84: Fiscal Services

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	271,850	277,187	279,206	2,019
112 NON CERTIFIED SALARIES	289,042	321,308	319,954	(1,354)
340 PROFESSIONAL SERVICES	33,262	107,191	110,191	3,000
430 REPAIRS & MAINTENANCE	15,757	-	-	-
440 RENTALS & LEASES	36,726	-	-	-
530 COMMUNICATIONS	25,004	22,182	22,182	-
550 PRINTING	458	-	-	-
580 TRAVEL & TRANSPORTATION	65	1,500	1,500	-
610 OFFICE SUPPLIES	9,906	22,816	22,816	-
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	720	17,570	26,206	8,636
730 EQUIPMENT	25,200	-	-	-
810 DUES & SUBSCRIPTIONS	-	1,975	1,975	-
Grand Total:	707,990	771,729	784,030	12,301

Increase in certified wages resulting from contractual increases.



Program 85: Risk Management

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	30,551	31,003	31,462	459
270 WORKERS COMP	693,856	780,676	741,641	(39,035)
520 LIABILITY/AUTO/PROPERTY INSURA	490,274	532,758	543,414	10,656
521 INSURANCE DEDUCTIBLE	18,392	150,000	150,000	-
Grand Total:	1,233,072	1,494,437	1,466,517	(27,920)

Flat rate for Workers Comp insurance as well as structural change in WC Audit.



Program 87: Human Resources

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	183,216	431,960	451,028	19,068
122 SUBSTITUTES -NON CERTIFIED	25,294	-	25,990	25,990
330 OTHER PROF/TECH SVCS	-	1,061	1,061	-
340 PROFESSIONAL SERVICES	76,119	77,450	69,000	(8,450)
540 ADVERTISING	6,777	20,000	20,000	-
580 TRAVEL & TRANSPORTATION	-	1,000	1,000	-
610 OFFICE SUPPLIES	14,992	25,880	25,000	(880)
730 EQUIPMENT	408	-	-	-
810 DUES & SUBSCRIPTIONS	219	2,122	2,500	378
Grand Total:	307,025	559,473	595,579	36,106

Program 88: Benefits

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
111 CERTIFIED SALARIES	5,000	-	-	-
211 HEALTH INSURANCE	6,334,415	7,148,327	7,454,540	306,213
212 LIFE INSURANCE	49,911	55,253	56,704	1,451
215 INSURANCE WAIVERS	625,836	516,607	648,658	132,051
220 FICA	1,087,960	1,412,960	1,414,985	2,025
231 RETIREMENT 401(A)	275,610	333,877	361,147	27,270
232 RETIREMENT - CONL CONTRIB	309,745	253,086	334,815	81,729
233 RETIREMENT - NON-CONTRIBUTORY	-	6,418	-	(6,418)
240 ON BEHALF INSURANCE PYMT	8,570	175,923	184,719	8,796
250 TUITION REIMBURSEMENT	40,357	49,000	49,000	-
260 UNEMPLOYMENT COMP	122,976	164,345	188,996	24,651
281 POST EMPLOYMENT HEALTH BENEFIT	107,865	111,000	111,000	-
290 OTHER EMPLOYEE BENEFITS	15,149	6,000	6,000	-
340 PROFESSIONAL SERVICES	7,752	10,182	10,182	-
Grand Total:	8,991,147	10,242,978	10,820,746	577,768

Program 90: Facilities/Building Repair

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	117	-	-	-
340 PROFESSIONAL SERVICES	54,881	-	-	-
430 REPAIRS & MAINTENANCE	1,042,645	832,214	888,530	56,316
610 OFFICE SUPPLIES	258,667	147,096	228,069	80,973
620 ENERGY	159,625	-	-	-
730 EQUIPMENT	200,596	43,264	43,264	-
Grand Total:	1,716,532	1,022,574	1,159,863	137,289

Supplies in contracted repairs and associated materials to align with Capital Improvement Plan - offset by decrease in HVAC general repairs.

Program 91: Operations/Facilities-Maintenance

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	1,567,549	1,729,440	1,813,967	84,527
122 SUBSTITUTES -NON CERTIFIED	23,046	-	-	-
330 OTHER PROF/TECH SVCS	300	-	-	-
340 PROFESSIONAL SERVICES	-	125,310	164,200	38,890
580 TRAVEL & TRANSPORTATION	912	-	-	-
610 OFFICE SUPPLIES	77,137	179,500	165,140	(14,360)
730 EQUIPMENT	61,498	57,131	47,131	(10,000)
733 FURNITURE AND FIXTURES	67,373	-	-	-
810 DUES & SUBSCRIPTIONS	550	1,510	1,510	-
Grand Total:	1,798,365	2,092,891	2,191,948	99,057

Added Supervisor of Facilities (non-admin) FTE during FY21. Offset by elimination of a position in program 58.

Increase in contracted labor to increase hours of dedicated HVAC Tech. Overall savings in Program 90.

Program 93: Utilities & Energy

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
410 UTILITY SERVICES	82,986	56,164	89,300	33,136
620 ENERGY	1,309,126	1,760,853	1,861,069	100,216
Grand Total:	1,392,112	1,817,017	1,950,369	133,352

Inflationary increase, plus addition of \$65,000 electricity for added Climate Controlled space at NLHSMMC.



Program 95: Technology Infrastructure

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	559,281	545,156	605,514	60,358
340 PROFESSIONAL SERVICES	129,093	95,000	25,005	(69,995)
430 REPAIRS & MAINTENANCE	19,988	231,436	218,248	(13,188)
440 RENTALS & LEASES	-	230,339	222,179	(8,160)
530 COMMUNICATIONS	110,540	112,125	114,368	2,243
610 OFFICE SUPPLIES	2,573	5,000	7,000	2,000
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	380,285	518,861	633,574	114,713
730 EQUIPMENT	1,465,175	154,908	154,908	-
735 TECHNOLOGY SOFTWARE	41,284	-	-	-
Grand Total:	2,708,220	1,892,825	1,980,796	87,971

Added a Technology Secretary during FY21. Offset in elimination of a position in program 58.

Realignment of object categories. Some savings from warrantee expense for newer equipment. Some additional software added



Program 96: Transportation & Crossing Guards

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	157,457	148,179	189,898	41,719
290 OTHER EMPLOYEE BENEFITS	235	-	-	-
430 REPAIRS & MAINTENANCE	5,420	1,900	1,938	38
440 RENTALS & LEASES	-	40,000	40,000	-
510 STUDENT TRANSPORTATION	3,479,886	4,561,083	4,673,118	112,035
620 ENERGY	95,619	173,139	177,467	4,328
Grand Total:	3,738,616	4,924,301	5,082,421	158,120

Increasing Crossing Guards budget back up to 12 FTEs

Contractual Rate increase of 2.5% for First Student Contract



Program 97: Safety & Security

	FY20 Actual Unaudited	FY21	FY22	FY22 Variance over FY21
112 NON CERTIFIED SALARIES	129,158	139,613	142,442	2,829
340 PROFESSIONAL SERVICES	-	-	20,000	20,000
430 REPAIRS & MAINTENANCE	-	-	25,000	25,000
590 INTERAGENCY PURCHASED SERVICES	69,341	96,000	-	(96,000)
610 OFFICE SUPPLIES	-	-	30,000	30,000
Grand Total:	198,499	235,613	217,442	(18,171)

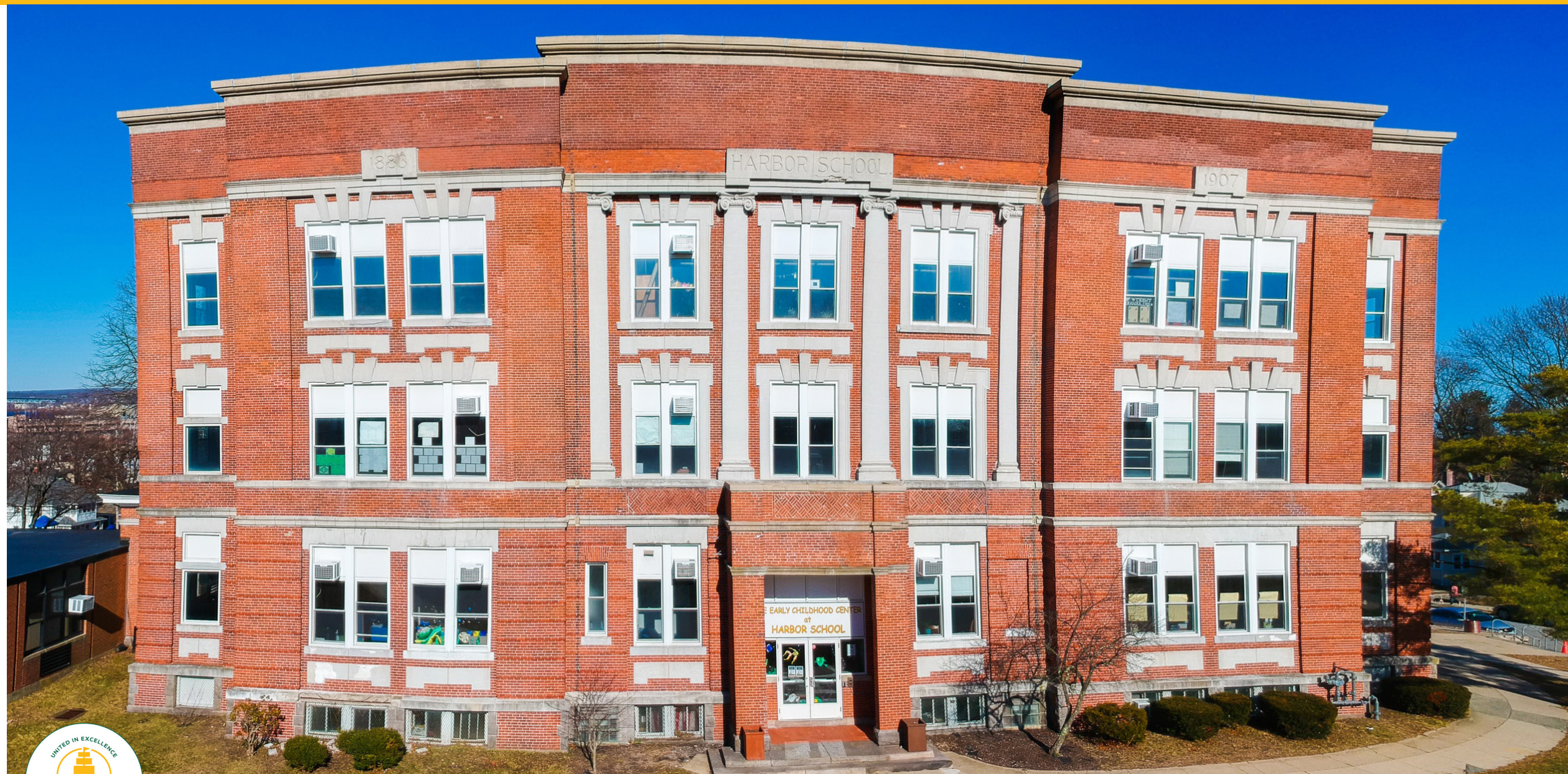
Previous monies allocated to the SRO position are now housed in contracted services. Funds budgeted to conduct safety training and have security assessments performed as required, and address required technology upgrades.



School Profiles

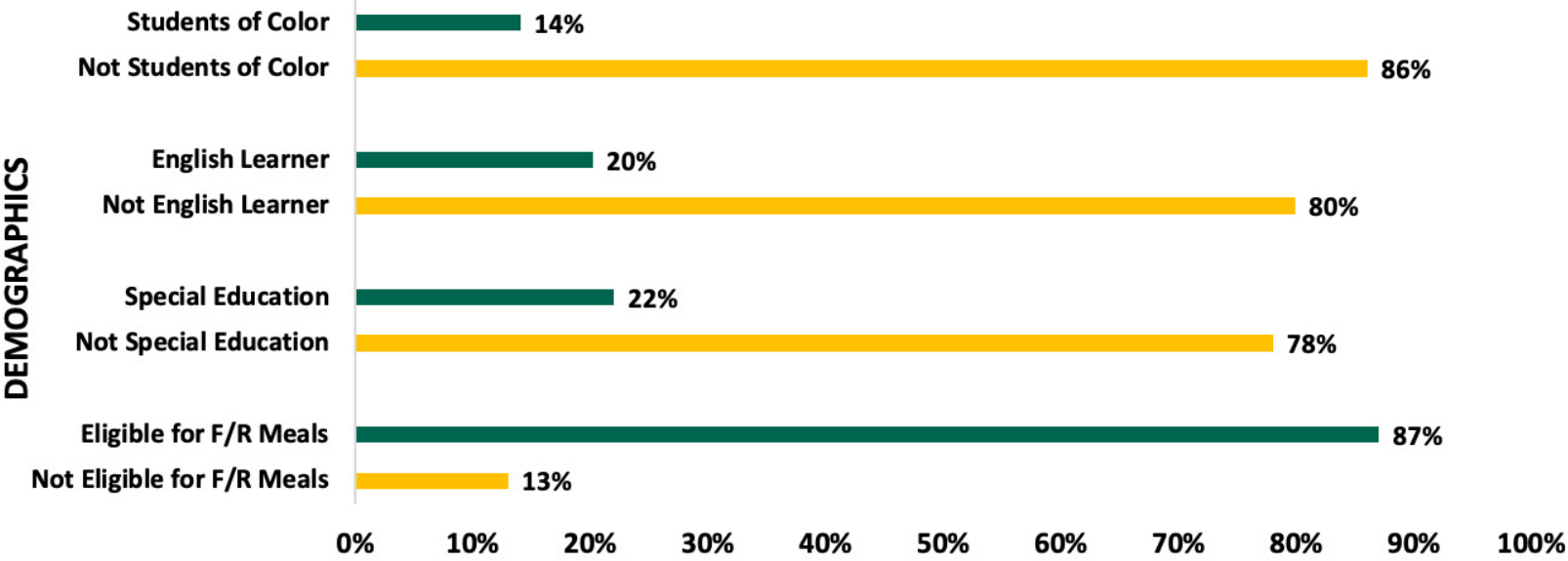


Harbor Elementary School



Harbor Elementary School Profile

Harbor Elementary School Profile 2020-2021		
Total Enrollment	20-21 Actual	21-22 Projected
PreK	21	25
K	28	40
1	48	48
2	36	48
3	30	36
4	53	30
5	42	53
Total Enrollment	258	280



Harbor Elementary School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Harbor	SY 21-22 Harbor (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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 (2 per Grds. K-4, 3 per Gr. 5)	13.0	13.0	0.0	0.0
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	1.0	0.0	0.0
	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	1.0	0.0	0.0
	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	1.0	0.0	0.0
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 - <i>Note: that additional IC's in IB Programming for FY22</i>	40	Instructional Coach	2.0	2.0	2.0	0.0	0.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	5.0	5.0	1.0	3.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	2.0	2.0	2.0	0.0	0.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60	SPED	4.0	4.0	4.0	0.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	13.0	10.0	10.0	-3.0	0.0
	Certified	Psychologist	62	Psyc	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.6	1.6	1.6	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Harbor	SY 21-22 Harbor (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Preschool Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	Pre K	3.0	3.0	3.0	0.0	0.0
	Para	PreK Paraprofessionals	72	Pre K	3.0	3.0	3.0	0.0	0.0
	Certified	Speech PreK - note that this is shown in SPED Section	63	Speech	0.0	0.0	0.0	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	3.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	2.0	2.0	2.0	0.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Wellness Interventionist, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	0.0	0.0	-1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	2.0	2.0	2.0	0.0	0.0

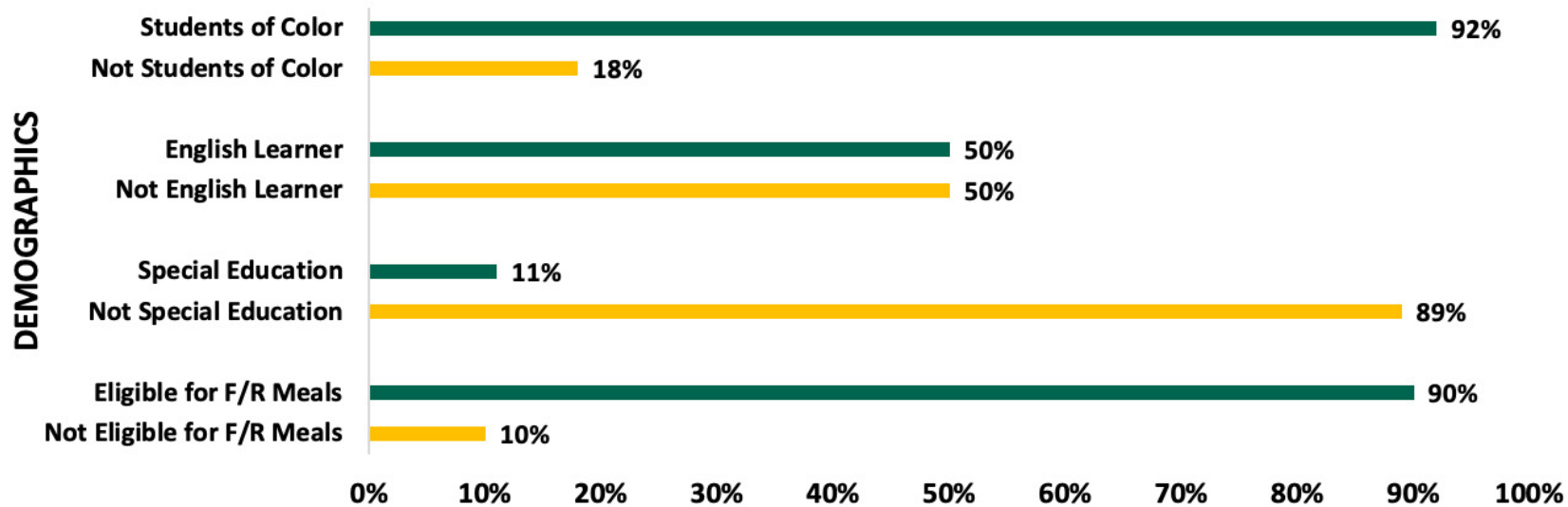
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the ESSER plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

C.B. Jennings International Elementary Magnet



C.B. Jennings International Elementary Magnet School Profile

C.B. Jennings International Elementary Magnet School Profile 2020-2021		
Total Enrollment	20-21 Actual	21-22 Projected
PreK	10	10
K	33	66
1	86	80
2	76	88
3	73	88
4	87	88
5	79	96
Total Enrollment	444	516



C.B. Jennings International Elementary Magnet Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Jennings	SY 21-22 Jennings (Proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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 (4 per Grds. K - 5)	24.0	24.0	0.0	0.0
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	1.0	0.0	0.0
	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	1.0	0.0	0.0
	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	World Language	1.0	1.0	1.0	0.0	0.0
	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	1.0	0.0	0.0
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	1.0	1.0	-1.0	0.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	5.0	5.0	-1.0	3.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	4.0	0.0	0.0
International Baccalaureate (IB)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53	Specialty IB K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	IB Instructional Coach	53	Specialty IB K-12 Magnet	0.0	1.0	1.0	1.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Jennings	SY 21-22 Jennings (Proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60	SPED	4.0	4.0	4.0	0.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	9.0	7.0	7.0	-2.0	0.0
	Certified	Psychologist	62	Psyc	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.0	1.0	1.0	0.0	0.0
Preschool Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	Pre K	1.0	1.0	1.0	0.0	0.0
	Para	PreK Paraprofessionals	72	Pre K	1.0	1.0	1.0	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	4.0	4.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	7.0	7.0	7.0	0.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Wellness Interventionist, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Attendance/Behavior Motivator, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3.5	3.5	3.5	0.0	0.0

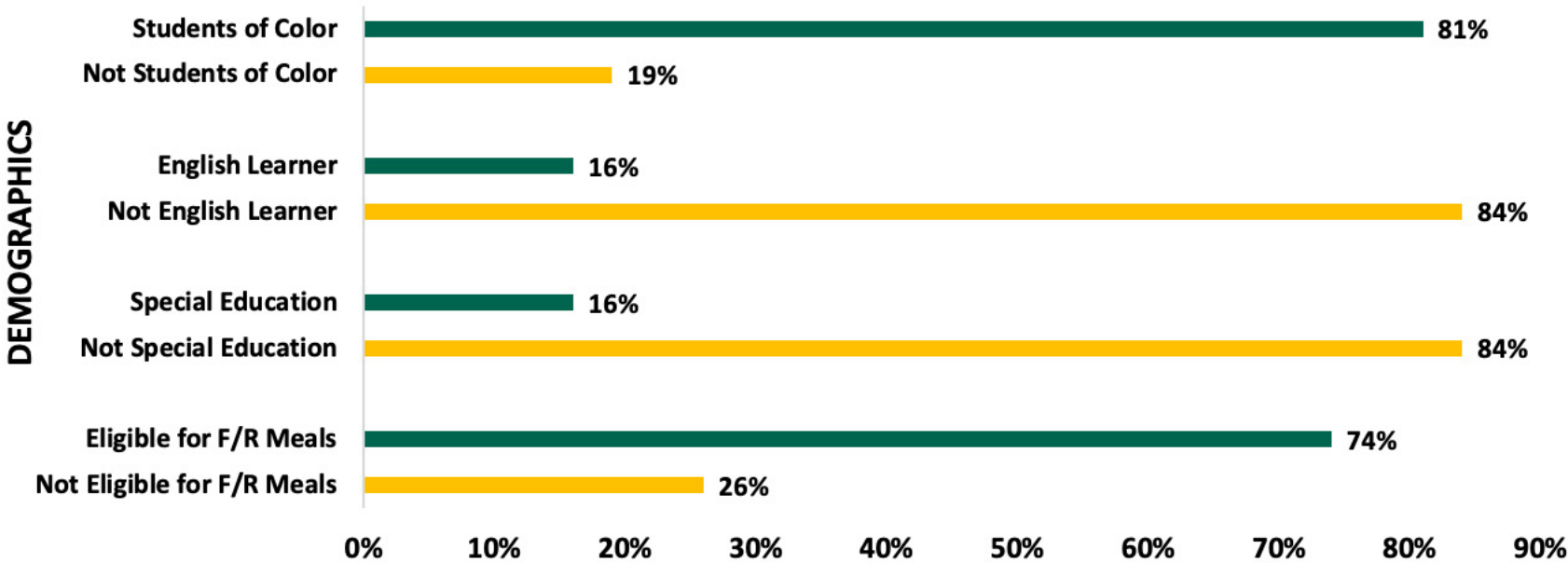
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the ESSER plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

Nathan Hale Arts Magnet School



Nathan Hale Arts Magnet School Profile

Nathan Hale Arts Magnet School Profile 2020-2021		
Total Enrollment	20-21 Actual	21-22 Projected
K	53	88
1	91	66
2	81	91
3	86	81
4	87	86
5	96	87
Total Enrollment	494	499



Nathan Hale Arts Magnet School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Nathan Hale	SY 21-22 Nathan Hale (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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 (4 per Grds. K - 5)	24.0	24.0	0.0	0.0
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	1.0	0.0	0.0
	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	1.0	0.0	0.0
	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	1.0	0.0	0.0
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 - <i>Note: that additional IC's in IBProgramming for FY22</i>	40	Instructional Coach	2.0	2.0	2.0	0.0	0.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	5.0	5.0	-1.0	3.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	4.0	0.0	0.0
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	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Nathan Hale	SY 21-22 Nathan Hale (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60	SPED	7.0	7.0	7.0	0.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	28.0	23.0	23.0	-5.0	0.0
	Certified	Psychologist	62	Psyc	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.5	1.5	1.5	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	3.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	0.0	1.0	1.0	1.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Wellness Interventionist, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3.5	3.5	3.5	0.0	0.0

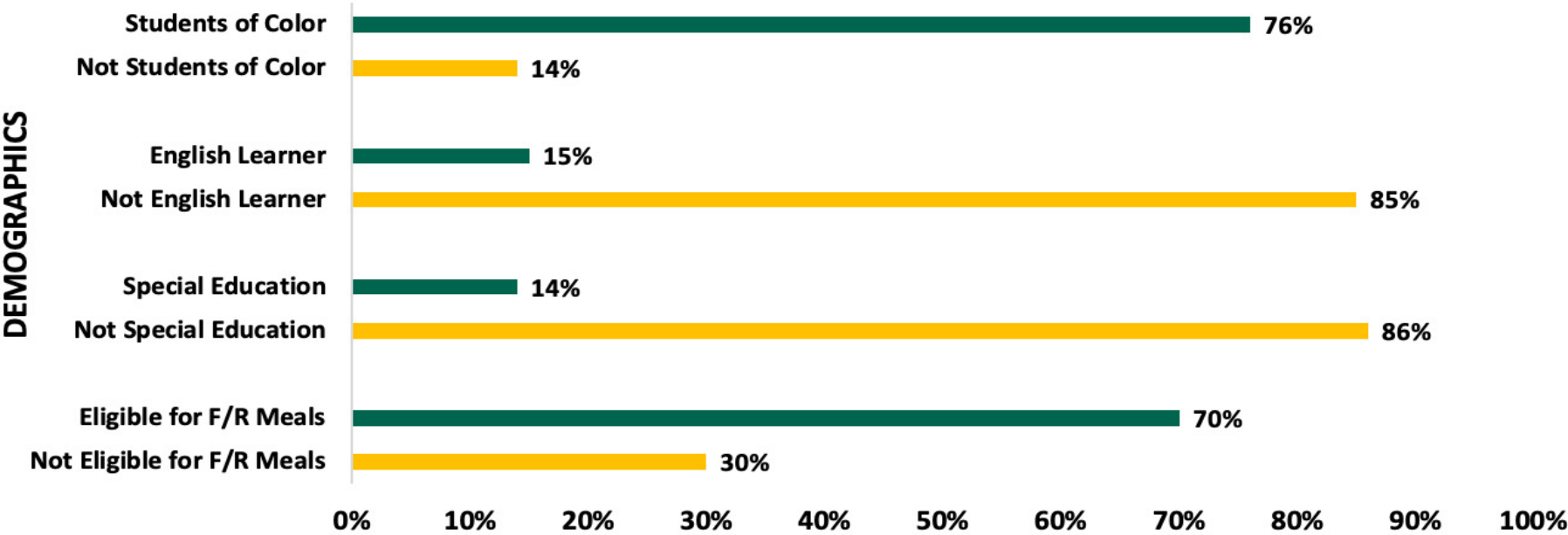
Note: Additional special education, general education and preschool teachers, as well as paraprofessionals are included as part of the ESSER plan with the aims of providing additional programming and/or of reducing and supporting smaller class sizes. School sites TBD.

Winthrop STEM Elementary School



Winthrop STEM Elementary Magnet School Profile

Winthrop STEM Elementary Magnet School Profile 2020-2021		
Total Enrollment	20-21 Actual	21-22 Projected
K	49	88
1	94	60
2	79	94
3	87	79
4	85	87
5	77	85
Total Enrollment	471	493



Winthrop STEM Elementary Magnet School Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Winthrop	SY 21-22 Winthrop (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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 (4 per Grds. K - 5)	24.0	24.0	0.0	0.0
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	1.0	0.0	0.0
	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	1.0	0.0	0.0
	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	1.0	0.0	0.0
	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	1.0	0.0	0.0
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 - <i>Note: that additional IC's in IBProgramming for FY22</i>	40	Instructional Coach	2.0	2.0	2.0	0.0	0.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	5.0	5.0	-1.0	3.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	4.0	4.0	0.0	0.0

Winthrop STEM Elementary Magnet School Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 Winthrop	SY 21-22 Winthrop (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Specialty STEM, K-12 Magnet Pathway	Secretary	Specialty Courses Gr. K-5, LIBRARY/AV	55	Specialty STEM K-12 Magnet	1.0	1.0	1.0	0.0	0.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60	SPED	8.0	7.0	7.0	-1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	20.0	16.0	16.0	-4.0	0.0
	Certified	Psychologist	62	Psyc	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.5	1.5	1.5	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	3.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	1.0	1.0	1.0	0.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	2.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3.5	3.5	3.5	0.0	0.0

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.

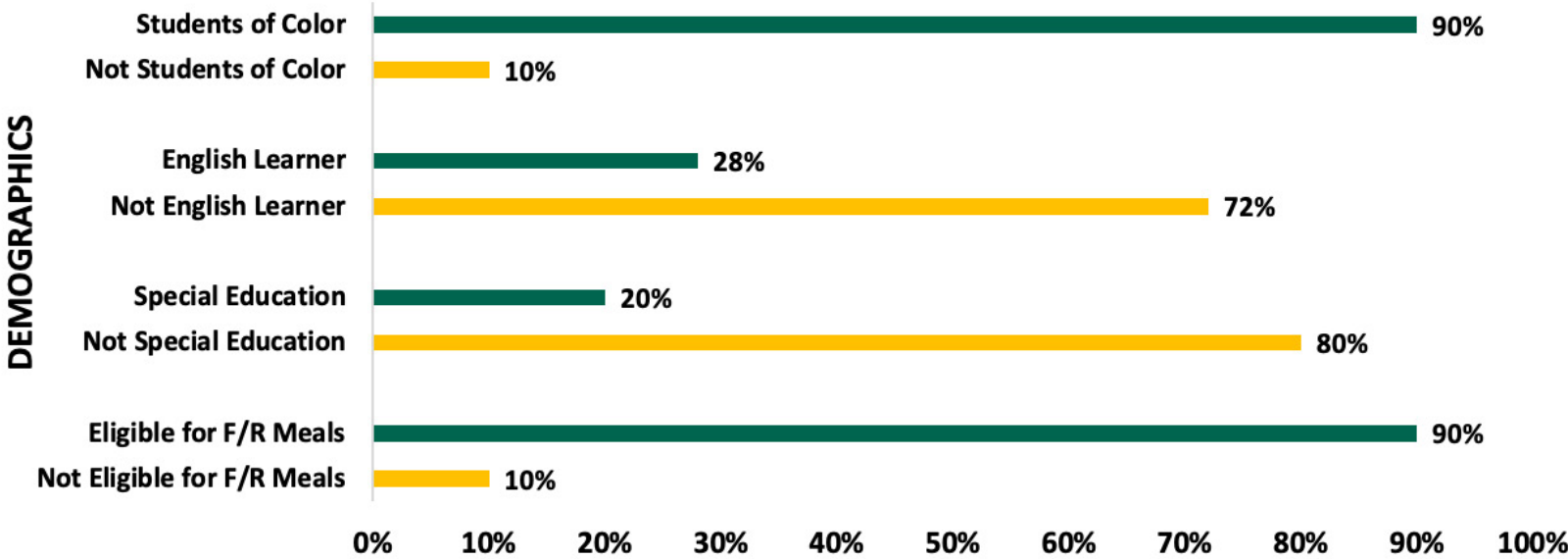


Bennie Dover Jackson Multi-Magnet Middle School Campus



BDJ Multi-Magnet Middle School Campus School Profile

Middle School Campus 2020-2021 (BDJMS, NL Visual & Performing Arts 6-8, STEM 6-8)		
Total Enrollment	20-21 Actual	21-22 Projected
6	207	294
7	208	207
8	224	209
Total Enrollment	639	710



BDJ Multi-Magnet Middle School Campus Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 BDJMMMSC	SY 21-22 BDJMMMSC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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	8.0	9.0	9.0	1.0	2.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	9.0	9.0	9.0	0.0	2.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	6.0	6.0	6.0	0.0	0.0
	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	6.6	6.4	6.4	-0.2	0.0
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	1.0	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	3.0	3.0	3.0	0.0	0.5
	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	1.0	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	2.0	0.0	0.0
	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	1.0	0.0	0.0
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	3.0	3.0	3.0	0.0	0.0
	Certified	SRBI Instruction Coach 6-12	40	SRBI Instructional Coach	1.0	0.0	0.0	-1.0	1.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	5.0	4.0	4.0	-1.0	4.0



Program Detail	Position	Category	Account	Program Short Name	SY 20-21 BDJMMSC	SY 21-22 BDJMMSC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
International Baccalaureate (IB)	Certified	Specialty Courses Gr. 6-8, Library Media Specialist	53	Specialty IB K-12 Magnet	1.0	0.5	0.5	-0.5	0.0
	Certified	IB Instructional Coach	53	Specialty IB K-12 Magnet	0.5	0.5	0.5	0.0	0.0
	Certified	Humanities Elective, Gr. 6-8	53	Specialty IB K-12 Magnet	0.0	0.0	0.0	0.0	1.0
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	1.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.6	0.6	0.6	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	0.6	0.6	0.6	0.0	0.0
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	1.0	0.0	0.0
	Certified	STEM Elective, Gr. 6-8	55	Specialty STEM K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Engineering, Gr. 6-12	55	Specialty STEM K-12 Magnet	0.0	0.0	0.0	0.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.0	0.0	0.0	0.0	0.0
Special Education Supports and Services	Certified	Special Education Gr. 6-8 Teacher	60	SPED	7.0	7.0	7.0	0.0	3.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	14.0	10.0	10.0	-4.0	0.0
	Certified	Psychologist	62	Psyc	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.0	1.0	1.0	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 BDJMMMSC	SY 21-22 BDJMMMSC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	5.0	5.0	5.0	0.0	1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	6.0	6.0	6.0	0.0	0.0
Climate & Culture Programming, K-12	Non-Certified	Behavioral Support Coordinator	40	Climate & Culture	1.0	1.0	1.0	0.0	0.0
	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	2.0	0.0	1.0
	Certified	Guidance, Gr. 6-12	68	Guidance	3.0	3.0	3.0	0.0	1.0
	Non-Certified	Wellness Interventionist, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	3.0	3.0	3.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	6.0	6.0	6.0	0.0	0.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	2.0	2.0	2.0	0.0	0.0
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.									

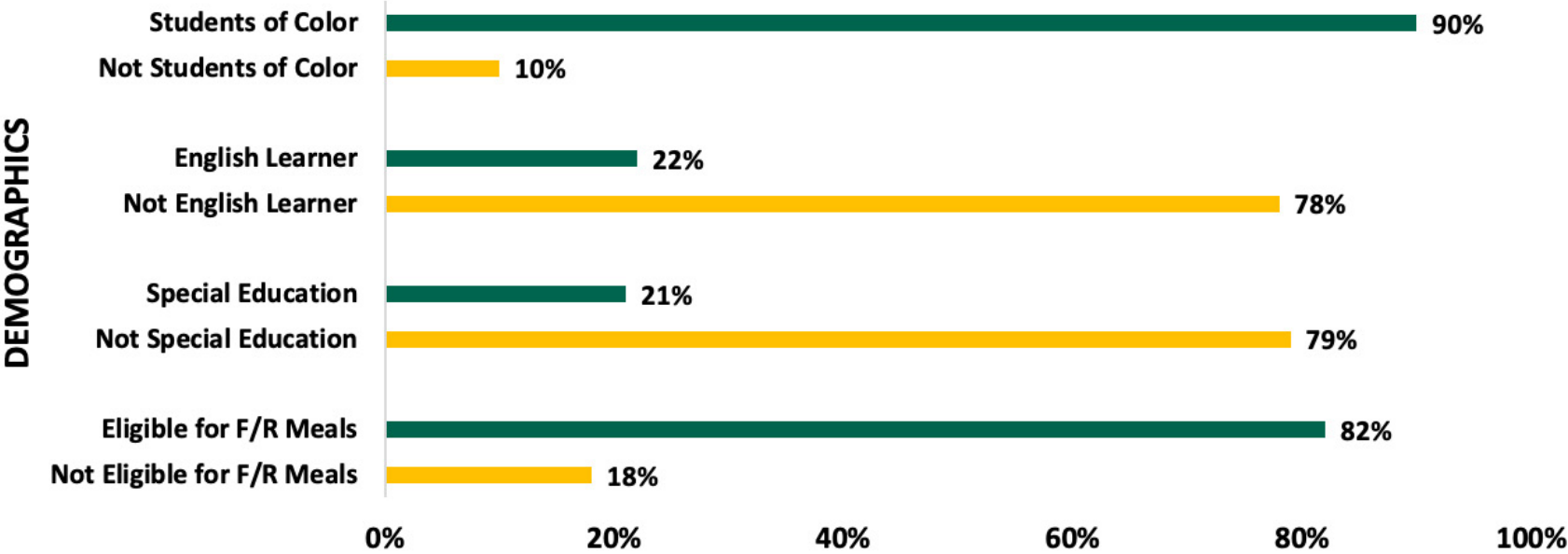


New London High School Multi-Magnet Campus



NLHS Multi-Magnet Campus School Profile

High School Campus 2019-2020 (NLHS, NL Visual & Performing Arts 9-10, STEM 9-12)		
Total Enrollment	20-21 Actual	21-22 Projected
9	251	224
10	247	251
11	210	247
12	232	210
Total Enrollment	940	932



NLHS Multi-Magnet Campus Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 NLHSMC	SY 21-22 NLHSMC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
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	10.0	10.0	1.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	10.0	10.0	10.0	0.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	9.4	9.4	9.4	0.0	0.0
	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	8.0	8.0	8.0	0.0	0.0
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	2.0	0.0	0.0
	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	4.0	0.0	0.5
	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	3.4	4.0	4.0	0.6	2.0
	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	1.0	0.0	0.0
	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	1.2	0.0	0.0
Electives-General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20	Business/Computer	1.0	1.0	1.0	0.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	21	Life Mgt/Consumer	2.0	2.0	2.0	0.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	21	Life Mgt/Consumer	0.4	0.4	0.4	0.0	0.0
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22	ROTC	2.0	2.0	2.0	0.0	0.0



Program Detail	Position	Category	Account	Program Short Name	SY 20-21 NLHSMMC	SY 21-22 NLHSMMC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	SRBI Instruction Coach 6-12	40	SRBI Instructional Coach	1.0	0.0	0.0	-1.0	1.0
	Hourly -	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	5.0	4.0	4.0	-1.0	2.0
Specialty Arts, K-12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	0.0	0.0	0.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.4	0.4	0.4	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
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	1.8	0.0	0.0
	Certified	Engineering, Gr. 6-12	55	Specialty STEM K-12 Magnet	0.4	0.4	0.4	0.0	0.0
	Certified	Senior Project Coordinator	55	Specialty STEM K-12 Magnet	0.6	0.6	0.6	0.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.8	0.8	0.8	0.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.4	0.4	0.4	0.0	0.0
Special Education Supports and Services	Certified	Special Education Gr. 9-12 Teacher	60	SPED	10.0	10.0	10.0	0.0	1.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	13.0	11.0	11.0	-2.0	0.0
	Non-Certified	Special Education Job Coach, Gr. 9-12	60	SPED	2.0	2.0	2.0	0.0	0.0
	Certified	Psychologist	62	Psyc	2.0	2.0	2.0	0.0	0.0
	Certified	Speech	63	Speech	0.8	0.8	0.8	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 20-21 NLHSMC	SY 21-22 NLHSMC (proposed)	Total	Difference Proposed	ESSER Positions (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	4.0	4.0	0.0	1.0
	Tutor	EL Support Gr. 9-12 : ESOL/EL Tutors	70	ESL/Bilingual	7.0	6.0	6.0	-1.0	4.0
Climate & Culture Programming, K-12	Non-Certified	Behavioral Support Coordinator	40	Climate & Culture	1.0	1.0	1.0	0.0	0.0
	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	1.0	0.0	1.0
	Certified	Guidance, Gr. 6-12	68	Guidance	6.0	6.0	6.0	0.0	1.0
	Non-Certified	Wellness Interventionist, Gr. K-12	65	Climate & Culture	2.0	2.0	2.0	0.0	0.0
	Non-Certified	Attendance/Behavior Motivator, Gr. K-12	65	Climate & Culture	2.0	2.0	2.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	2.0	3.0	3.0	1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	4.0	4.0	4.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	9.5	9.5	9.5	0.0	0.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	4.0	4.0	4.0	0.0	0.0
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.									



ESSER COVID-19 Educational Relief Recovery Funds

New London Public Schools' proposed budget has been designed to meet the current needs of our students and programs as well as be able to provide new and innovative academic programming. COVID-19 has presented school districts with many challenges as well as with many new opportunities. We have learned a lot about students and adults alike, about new ways to teach and support each other, and new ways to bring people together aligned to our vision to be United in Excellence.

Our COVID-19 recovery monies (ESSER) will be used to supplement our current general budget. Their purpose is to bring forth new enhancements and new programs aligned to our students', staff members' and families' current needs. Through data-driven decision making and creative design, it is our hope to continue to offer choices to our school community, through a variety of differentiated programs, that aim to support students' healthy development of mind, body, and spirit.

Our ESSER spending plan is categorized in nine key focus areas (see below), which we find critical in supporting our students and school community as we navigate continued and post COVID-19 months. These aims are also aligned to our district's current data and to research and best practices. Our ESSER grant proposal will be submitted to the State Department of Education in a few weeks. We are super excited with our drafted plan to bring forth these new educational opportunities, support, and resources in support of our school community through our ESSER funding.

ESSER Key Focus Areas:

- 1.) *Early Childhood*
- 2.) *Student Support Services*
- 3.) *Social-Emotional Learning/Mental Health*
- 4.) *Core Academic Programming*
- 5.) *English Language/TESOL Programming and Translation Services:*
- 6.) *Equity and Engagement*
- 7.) *Human Resources Supports:*
- 8.) *Technology Supply and Management Supports:*
- 9.) *Professional Development*

You will find these proposed supplemental positions and program support throughout our Budget Book proposal. ESSER-funded resources will be written in italics, so that they stand out as COVID-19 relief funded positions/initiatives. Thank you for your support as we are trailblazing a few new and innovative ways to offer educational programming to our wonderful students!

Sincerely,
Superintendent Ritchie

New London Public Schools' COVID-Relief (ESSER) Focus Areas:

1. Early Childhood:

oExpansion of Early Childhood Programs:

- 4 (0.6) FTE of new Preschool teachers to be able to offer more opportunities to our youngest learners, during afternoon/dinner hour PreK classes- 2:00-6:00 p.m.
- Proposed Birth-Age 8 Community Resource Hub (in conjunction with the City of NL)

2. Student Support Services:

oExpanded Special Education Supports:

- 1.0 FTE additional special education Case Manager
- 5.0 FTE additional special education teachers as follows:
 - 1.0 FTE additional elementary special education teacher
 - 3.0 FTE additional middle school special education teachers
 - 1.0 FTE additional high school campus special education teacher
- 12.0 FTE special education paraprofessionals
- Special Education teacher hourly for recovery/direct instruction

3. Social-Emotional Learning/Mental Health:

oExpanded supports for the healthy social-emotional support of students and adults

- 1.0 FTE new Supervisor of Mental Health K - 12
- 2.0 FTE additional social workers:
 - 1.0 FTE at the high school campus
 - 1.0 FTE at the middle school campus
- 2.0 FTE additional guidance counselors:
 - 1.0 FTE at the high school campus
 - 1.0 FTE at the middle school campus
- Addition of a new partnership with a psychiatrist (MD); services to be contracted
- Extra hourly for emergency mental health needs

4. Core Academic Programming:

o Differentiated and unique educational pathway options:

- 20.0 FTE for year-round teachers to pilot of year-round schooling for designated grade level/s (upgrade of existing 10-month teaching and support staff positions to year-round)
- 18.0 FTE additional (part-time) intervention staff to support students 1:1 and in small groups
- 2.0 FTE additional Math Lab Teachers for the middle school
- 2.0 FTE additional ELA teachers for secondary
- 1.0 FTE additional Art Teacher
- 1.0 FTE additional PE/Health teacher
- 3.0 FTE additional World Language teachers
- 1.0 FTE additional IB elective teacher for middle school
- 2.0 FTE SRBI Instructional Coaches
- 5.0 FTE for purpose of minimizing class sizes
- In-person learning and blended Distance Learning programming options
- Some credit bearing courses to be offered afternoons, evenings and/or weekends

o Expanded Summer Programming, K-12:

- Additional Special Education support programming to supplement general summer school
- General education summer school programming, 6-week program offering
- Some high school credit bearing courses to be offered in summer
- Teacher hourly monies set aside for 1:1 conferencing, goal setting, screenings, home visits, counseling, tutoring with students, etc.

o Alternative Education/Credit Recovery:

- Proposed sharing of some credit recovery and unique summer courses with surrounding districts
- Some credit bearing courses to be offered afternoons, evenings and/or weekends
- New opportunities for community service projects

o Academic Enrichment Opportunities for Every School, Before and/or Afterschool:

- 1.0 FTE Assistant Coordinator for Out-of-School Programming, District Family Engagement and Magnet Operations
- Hands-on enrichment clubs at each school
- Built in field trips and community partner enrichments
- Tutoring/mentoring outside of school day
- Addition of informal athletic clubs at the elementary level

5.English Language/TESOL Programming and Translation Services:

oExpanded supports for growing EL/Bilingual population

- 2.0 FTE new bilingual teachers
- 4.0 FTE additional EL Bilingual Tutors
- Additional support for translations services district-wide (contracted)

6.Equity and Engagement:

oExpanded supports for leading district-wide equity work and bridging family and community partnerships

- 1.0 FTE Equity, Family and Community Partnerships Position
- Expanded parent/caregiver engagement, training, and leadership initiatives
- Expanded support for magnet pathway marketing and recruitment initiatives
- Added focus on strengthening and capitalizing on community partnerships

7.Human Resources Supports:

oExpanded supports for diversifying, onboarding, and retaining staff

- 1.0 FTE new marketing, Recruitment, Retention, and On-Boarding Coordinator position
- 1.0 FTE new Human Resource Specialist position

8.Technology Supply and Management Supports:

oExpanded supports for technology infrastructure and maintenance

- 5.0 FTE new technology specialists; one full-time at each school
- 1.0 FTE new hybrid secretary
- Contracted Services for security upgrades
- Monies allocated for long-term WIFI solutions
- Monies for technology infrastructure and hardware upgrades

9.Professional Development:

oExpanded supports for training of staff and parents/caregivers

- 1.0 FTE Assistant Director of Academics and Professional Learning PreK - 12
- Monies allocated for professional development for new positions and programs (distance learning, educational recovery, etc.)





NLPS Grant Funding

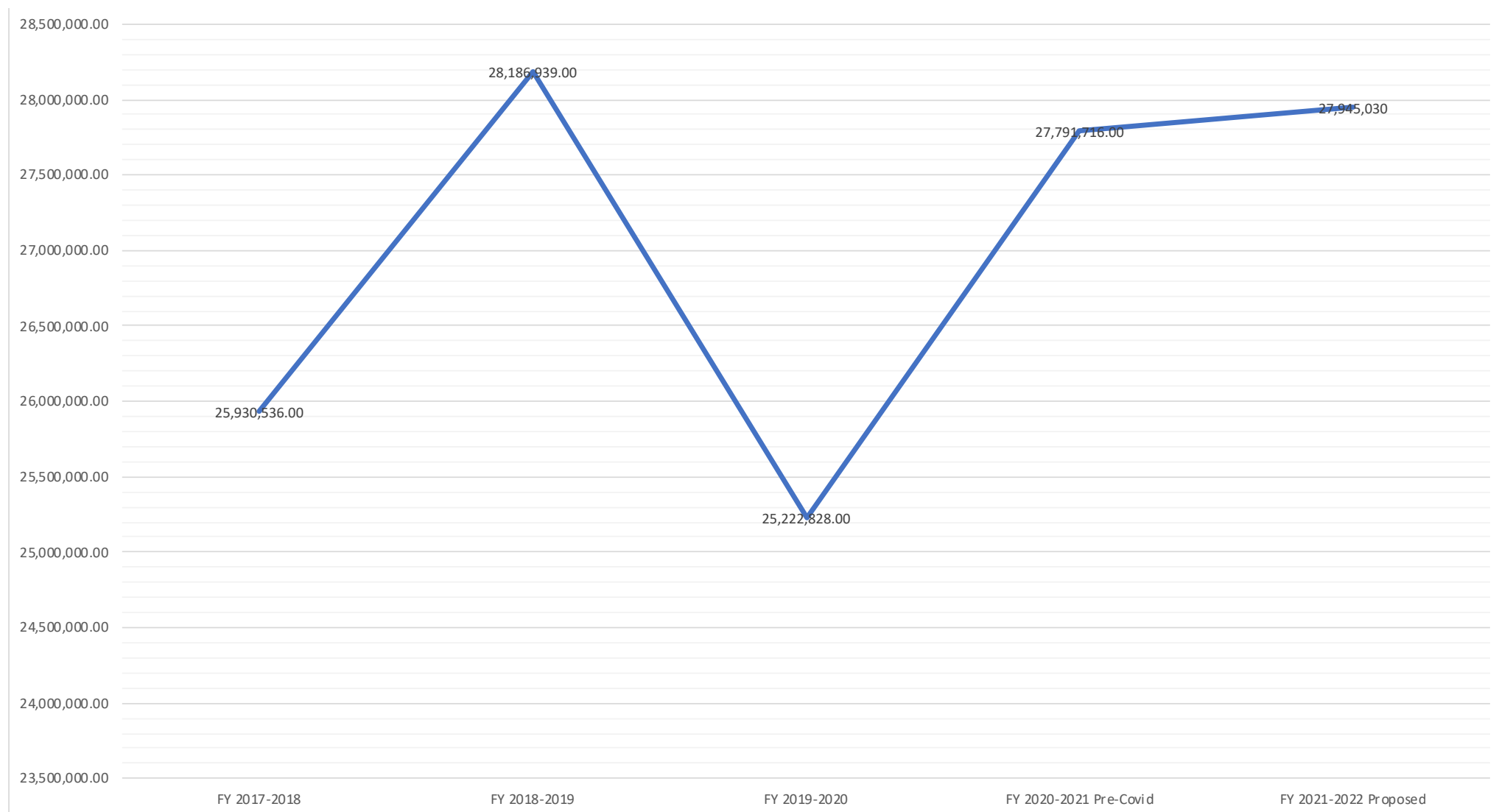
Grant Description	FY 2019-2020 Unaudited	FY 2020-2021 (Pre Covid)	FY 2021-2022 Proposed	Year Over Year Change	FY PROPOSED 2021 - 2022 FTE's			Narrative	Grant Period and Cycle
					Admin & Cabinet	Certified / Tutors / Interventionist	Unaffiliated and Non Certified		
21st Century MS Grant	\$ 80,575	\$ 95,000		\$ (95,000)				Federal funding source dedicated exclusively to supporting NLPS afterschool and summer learning programs.	Competitive 15 month grant beginning July 1 and ending September 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 remaining 3 months of the prior grant
21st Century Grant Carryover	\$ 107,644	\$ 77,950	\$ 20,000	\$ (57,950)					
21st Century STEM Grant	\$ 75,646	\$ 185,947	\$ 185,947	\$ -					
21st Century STEM Grant Carryover			\$ 30,000	\$ 30,000					
	\$ 263,865	\$ 358,897	\$ 235,947	\$ (122,950)	-	-	-		
Adult Ed - Carryover	\$ 502,443	\$ 502,443	\$ 450,000	\$ (52,443)				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 - Final grant amount is announced in 11th month. Carryover of grant funds are allowed
Adult Ed - ADED	\$ 765,824	\$ 772,454	\$ 847,948	\$ 75,494	1.25	3.56	3.13		
Adult Ed EL/Civics	\$ 40,089	\$ 38,000	\$ 38,000	\$ -					Annual Competitive Grant - Grant Period is July 1 - June 30
Adult Ed Federal Program Improvement Projects PIP	\$ 195,049	\$ 195,000	\$ 195,000	\$ -					
Adult Education Even Start Family Literacy	\$ 98,479	\$ 98,486	\$ 98,485	\$ (1)			0.63		
	\$ 1,601,884	\$ 1,606,383	\$ 1,629,433	\$ 23,050	1.25	3.56	3.76		
ECS Alliance District	\$ 4,134,155	\$ 5,688,409	\$ 6,783,604	\$ 1,095,195	8.00	76.20	16.00	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
ECS Alliance District Carryover (one time allowance)	\$ -	\$ 459,000	\$ -	\$ (459,000)					One time allowance to carry over unexpended funds from FY20 to be used in FY21
	\$ 4,134,155	\$ 6,147,409	\$ 6,783,604	\$ 636,195	8.00	76.20	16.00		
Bilingual Education	\$ 47,926	\$ 47,926	\$ 38,097	\$ (9,829)				State Grant to support Bilingual / ESOL Instruction	Annual Grant - Grant Period is July 1 - June 30
	\$ 47,926	\$ 47,926	\$ 38,097	\$ (9,829)	-	-	-		
Camp Rotary	\$ 27,000	\$ 27,000	\$ 27,000	\$ -				Camp Rotary works in conjunction with state funded grants to provide after-school and summer school programs for middle school students at Bennie Dover Jackson MS.	Competitive Annual Grant - Grant Period is July 1 - June 30
	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	-	-	-		
DAS - Alliance District School Building Improvement	\$ -	\$ -	\$ -	\$ -				ALLIANCE assistance to districts with general improvements to school buildings.	
	\$ -	\$ -	\$ -	\$ -	-	-	-		
ECS 2% Set Aside Grant	\$ 458,811	\$ 458,811	\$ 458,811	\$ -	1.00	4.00		State contribution to public elementary and secondary education.	Annual Grant - Grant Period is July 1 - June 30
	\$ 458,811	\$ 458,811	\$ 458,811	\$ -	1.00	4.00	-		
Education of Homeless Children / McKinney Vento	\$ 30,000	\$ -	\$ 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	\$ 30,000	-	-	-		
Excess Cost Carryover	\$ 547,102	\$ 245,000	\$ 100,000	\$ (145,000)				Provides state support for special education placements and selected regular education placements.	This is a reimbursement of actual expenses. No Grant Period Specified
Excess Cost	\$ 575,159	\$ 872,632	\$ 872,632	\$ -					
	\$ 1,122,261	\$ 1,117,632	\$ 972,632	\$ (145,000)	-	-	-		
Extended School Hours	\$ 63,768	\$ 64,018	\$ 62,816	\$ (1,202)				State grant to provide elementary students with extended hours of instructions.	Annual Grant - Grant Period is July 1 - June 30
	\$ 63,768	\$ 64,018	\$ 62,816	\$ (1,202)	-	-	-		
Hurricane Relief Funds	\$ 21,109	\$ -	\$ -	\$ -					
	\$ 21,109	\$ -	\$ -	\$ -	-	-	-		
Immigrant & Youth Education	\$ 27,608	\$ -	\$ -	\$ -					
	\$ 27,608	\$ -	\$ -	\$ -	-	-	-		
Int American Diploma Program (Spiral)	\$ 54,281	\$ 48,058	\$ 51,214	\$ 3,156				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
	\$ 54,281	\$ 48,058	\$ 51,214	\$ 3,156	-	-	-		



Grant Description	FY 2019-2020 Unaudited	FY 2020-2021 (Pre Covid)	FY 2021-2022 Proposed	Year Over Year Change	FY PROPOSED 2021 - 2022 FTE's			Narrative	Grant Period and Cycle
					Admin & Cabinet	Certified / Tutors / Interventionist	Unaffiliated and Non Certified		
Individuals with Disabilities Education Act (IDEA Section 611)	\$ 666,821	\$ 1,109,145	\$ 1,109,145	\$ -		5.40		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. Amounts in this chart represent the amount being spent in the year referenced.
Individuals with Disabilities Education Act (IDEA Section 611) Carryover	\$ 562,813	\$ 290,077	\$ 290,077	\$ -			2.00		
Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$ 24,977	\$ 30,161	\$ 30,363	\$ 202					
	\$ 1,254,611	\$ 1,429,383	\$ 1,429,585	\$ 202	-	5.40	2.00		
Jennings Low Performing Schools Grant	\$ 23,229	\$ -	\$ -	\$ -				State grant to improve student achievement at Jennings School. The program also provides program opportunities	
Jennings School Improvement Grant	\$ 170,479	\$ 361,402	\$ 414,865	\$ 53,463		2.00		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. Current Year Grant amounts are estimated at the portion spent in a 12 month period. Carryover portions are amounts expected to be carried over from the prior year
Jennings SIG Carryover	\$ 112,895	\$ -	\$ 50,000	\$ 50,000		1.00			
	\$ 306,603	\$ 361,402	\$ 464,865	\$ 103,463	-	3.00	-		
Medicaid - Carryover	\$ -	\$ 11,659	\$ -	\$ (11,659)				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
Medicaid	\$ 21,189	\$ 125,000	\$ 115,000	\$ (10,000)					
	\$ 21,189	\$ 136,659	\$ 115,000	\$ (21,659)	-	-	-		
Magnet School Transportation	\$ 876,200	\$ 822,900	\$ 800,000	\$ (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
	\$ 876,200	\$ 822,900	\$ 800,000	\$ (22,900)	-	-	-		
State Magnet Grant	\$ 7,640,406	\$ 7,974,729	\$ 7,617,131	\$ (357,598)	5.00	61.80	12.00	State funding to build and maintain magnet schools specialized programs.	Annual Grant - Grant Period is July 1 - June 30
Magnet General Tuition	\$ 1,670,125	\$ 1,866,489	\$ 1,610,341	\$ (256,148)	3.00		5.00	Tuition paid by sending districts to build and maintain magnet schools specialized programs.	
Magnet Special Education Tuition	\$ 1,124,851	\$ 1,185,308	\$ 1,223,764	\$ 38,456		12.00	2.00	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students	
	\$ 10,435,382	\$ 11,026,526	\$ 10,451,236	\$ (575,290)	8.00	73.80	19.00		
New London Project Connect (FSCG) Carryover	\$ 194,624	\$ 226,261	\$ 80,000	\$ (146,261)				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. 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
	\$ 361,040	\$ 226,261	\$ 80,000	\$ (146,261)	-	-	-		
New London Project Prevent Carryover	\$ 117,113	\$ -	\$ -	\$ -	-	-	-	Federal grant to assist Special Services to ensure that affected students are offered the necessary services.	
	\$ 117,113	\$ -	\$ -	\$ -	-	-	-		
Primary Mental Health	\$ 11,988	\$ 19,199	\$ 19,199	\$ -			1.00	Support for programming to reduce student office referrals	Annual Grant - Grant Period is July 1 - June 30
	\$ 11,988	\$ 19,199	\$ 19,199	\$ -	-	-	1.00		
Perkins Vocational and Technical Education	\$ 62,182	\$ 78,848	\$ 78,848	\$ -		1.00		State grant used at NLHS to fund the Family and Consumer Science Programming and the Culinary Arts Program.	Annual Grant - Grant Period is July 1 - June 30
	\$ 62,182	\$ 78,848	\$ 78,848	\$ -	-	1.00	-		
Priority School District	\$ 829,017	\$ 829,017	\$ 840,238	\$ 11,221		6.00	8.00	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
	\$ 829,017	\$ 829,017	\$ 840,238	\$ 11,221	-	6.00	8.00		
ROTC	\$ 52,592	\$ 58,622	\$ 57,105	\$ (1,517)		0.84		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
	\$ 52,592	\$ 58,622	\$ 57,105	\$ (1,517)	-	0.84	-		

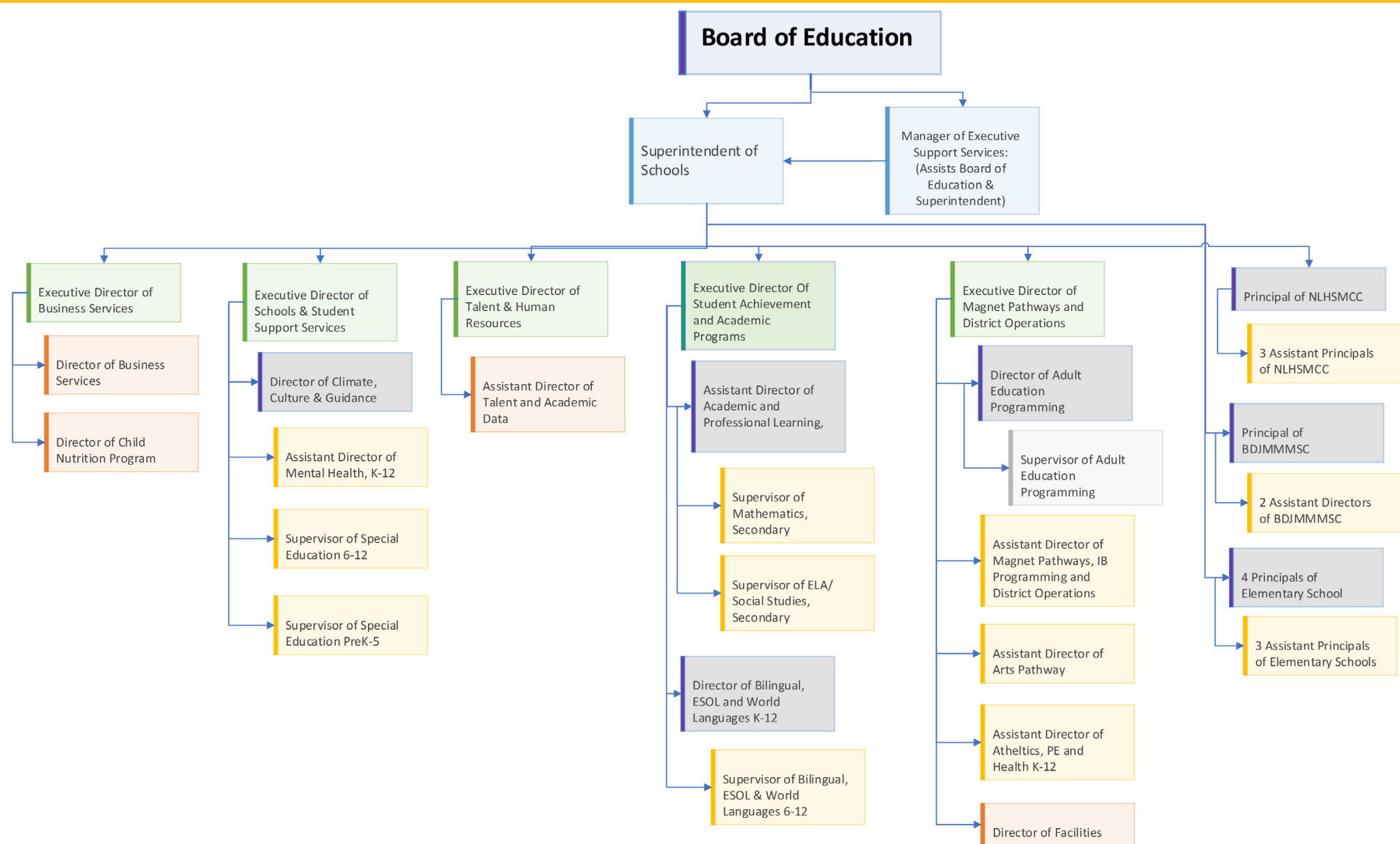
Grant Description	FY 2019-2020 Unaudited	FY 2020-2021 (Pre Covid)	FY 2021-2022 Proposed	Year Over Year Change	FY PROPOSED 2021 - 2022 FTE's			Narrative	Grant Period and Cycle	
					Admin & Cabinet	Certified / Tutors / Interventionist	Unaffiliated and Non Certified			
Smart Start	\$ 65,808	\$ 75,000	\$ 75,000	\$ -		1.00		State grant intended to expand preschool classrooms at Harbor.	Competitive Annual Grant - Grant Period is July 1 - June 30	
	\$ 65,808	\$ 75,000	\$ 75,000	\$ -	-	1.00	-			
Summer School Accountability	\$ 72,760	\$ 72,765	\$ 72,765	\$ -				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	
	\$ 72,760	\$ 72,765	\$ 72,765	\$ -	-	-	-			
Title 1 Improving Basic Programs - Carryover	\$ 347,103	\$ 216,898	\$ 332,647	\$ 115,749		3.00		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. Amounts in this chart represent the amount being spent in the year referenced.	
Title 1 Improving Basic Programs	\$ 1,847,586	\$ 2,079,444	\$ 2,217,645	\$ 138,201		19.00	18.00			
	\$ 2,194,689	\$ 2,296,342	\$ 2,550,292	\$ 253,950	-	22.00	18.00			
Title 2 Part A Teachers - Carryover	\$ 15,088	\$ -	\$ 92,462	\$ 92,462		1.00		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. 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. Amounts in this chart represent the amount being spent in the year referenced.	
Title 2 Part A Teachers	\$ 93,111	\$ 178,487	\$ 189,841	\$ 11,354		2.00				
	\$ 108,199	\$ 178,487	\$ 282,303	\$ 103,816	-	3.00	-			
Title 3 Part A English Language Acquisition	\$ 79,287	\$ 108,476	\$ 103,543	\$ (4,933)			1.00	Provides supplemental funds for the education of English Learners.	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. Amounts in this chart represent the amount being spent in the year referenced.	
	\$ 79,287	\$ 108,476	\$ 103,543	\$ (4,933)	-	-	1.00			
Title 4 Student Support & Academic Enrichment Grant	\$ 105,310	\$ 111,016	\$ 135,497	\$ 24,481				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. 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. Amounts in this chart represent the amount being spent in the year referenced.	
Title 4 Student Support & Academic Enrichment Grant - Carryover		\$ 84,679	\$ 100,000	\$ 15,321		1.00				
	\$ 105,310	\$ 195,695	\$ 235,497	\$ 39,802	-	1.00	-			
Commissioners Network - NLHS	\$ 59,537							Private grants/contribution supplement district's funding to provide educational/enrichment programs.		
Commissioners Network - BDJMS	\$ 60,713									
First Robotics	\$ 2,000									
PEGPETIA	\$ 64,700									
Safety Grant (Reimbursement)	\$ 105,175									
UCONN Pre K Stipend	\$ 5,608									
	\$ 297,733	\$ -	\$ -	\$ -	-	-	-			
								Pass through funds		
Reimbursements	\$ 118,457	\$ -	\$ -	\$ -	-	-	-			
Total Grant Funds	\$ 25,222,828	\$ 27,791,716	\$ 27,945,030	\$ 153,314	18.25	200.80	68.76			
General Fund FTE's	\$ 43,580,000	\$ 44,021,759	\$ 45,310,495	\$ 1,288,736	14.75	177.00	162.34			
Totals	\$ 68,802,828	\$ 71,813,475	\$ 73,255,525	\$ 1,442,050	33.00	377.80	231.10			







Admin District Leadership Structure



Union Contracts

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

[New London Administrators' Education Association Contract 2019-2023](#)

[New London Education Association Contract 2019-2022](#)

[New London Federation of Non-Certified Personnel Contract 2018-2021](#)

[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!

