



**PROPOSED
BUDGET
FY 20-21**

WELCOME LETTER

Ms. Cynthia E. Ritchie
Superintendent of Schools
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To the New London Board of Education and Members of the NLPS School Community:

January and February continue to be very busy months as we work to bring forth our school district's budget proposal for school year 2020-2021. I wish to thank the Board of Education, Central Office and all school and department leaders, teachers, support staff, and parents who have been active in sharing needs, ideas and for asking questions as we worked to develop the proposed SY 2020-2021 budget. Our budget proposal requests a 2.7% General Fund increase over last fiscal year; a significant decrease from last year's request. The total all funds (General Funds and grants combined) expenditure is a 2% increase compared to the board approved SY 2019-2020 budget.

Our SY2021 budget proposal is being communicated through two main avenues. The first is a Power Point presentation, which shares the overall themes of the budget requests. The second is the publication of our newly redesigned comprehensive Budget Book. Access to both documents are found on our district's website.

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 daily. (Note: Questions and answers will be posted on our website published for all to see.) In addition, we are using social media, emails, coffee hours and robocalls to share information with all constituents about our budget. Please continue to stay informed by frequently visiting our district website, www.newlondon.org and view the BUDGET tab to find all of these resources. The budget will be presented publicly on Thursday, February 13 and Thursday, February 20th at 7:00 p.m. in the Science and Technology Magnet School lecture hall.

The SY 2021 proposed budget aims to secure leadership and staffing to continue the district's work to build coherent academic curriculum and coherent magnet-themed pathway curriculum, K-12. Funding streams have been aligned to ensure a match to the district's aim to increase student achievement, as outlined by our CT State Department of Education's Alliance/Opportunity district and Multi-Magnet approved plans. The request maintains instructional content leaders and coaches (leading curriculum, instruction, assessment and professional development) for grades K-5 and 6-12. This request also maintains new school-level supports for students in the areas of attendance, climate, culture, equity and restorative practices. The district remains committed to focusing on early childhood, as this is a most critical time to begin serving our youngest learners. It is equally as committed to being able to offer students a variety of cultural experiences including World Languages. Family/Community engagement continues to be supported in the proposed budget and state grants are now aligned to be able to increase opportunities for our constituents to serve as our partners in supporting students. The budget request calls for learning opportunities for students at both the middle school and high school campuses to participate in a variety of magnet-themed enrichment courses, illuminating their "major" and



“minor” pathway tracks. There is a slight increase in support services for English Language Learners (EL) as the needs of this populations has increased. FTE allocations continue to support the Arts and STEM pathways, in line with our approved Multi-Magnet Plan.

In addition to elementary schools, libraries at both the middle and high school campuses will open so that students can access both reading and research materials and technology stations. After school programming will be able to be expanded to more schools as state grants are now aligned (as required) to this initiative. Health (social-emotional and physical) and intervention/enrichment classes (SRBI/ Tiered Instruction) are in place to provide equal access to all students across the district.

This budget has been designed around inflationary and contractual increases as well as the loss of several district grants that are expiring. Efficiencies have been found through drafting the middle school and high school campuses to be on the same master schedule. The total FTE (staffing) request in this budget proposal is 652.25 FTEs. The total certified positions is 403.15 FTEs, and non-certified positions is 249.1 FTEs.

I am pleased that the themes of the proposed SY 2020-2021 budget are aligned to all our goals outlined in our newly approved District Improvement Plan. (This too can be accessed on our district website.) Building excellent programs and learning environments for all students are our central focus areas. Coherence, equity, and teamwork are also promoted throughout. I am also pleased that this budget request is aligned with our new district vision to be United in Excellence. We will be stronger as we work together, through unified departments, shared leadership, and new teams.

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

Sincerely,



Cynthia E. Ritchie
Superintendent of Schools



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.5 FTE

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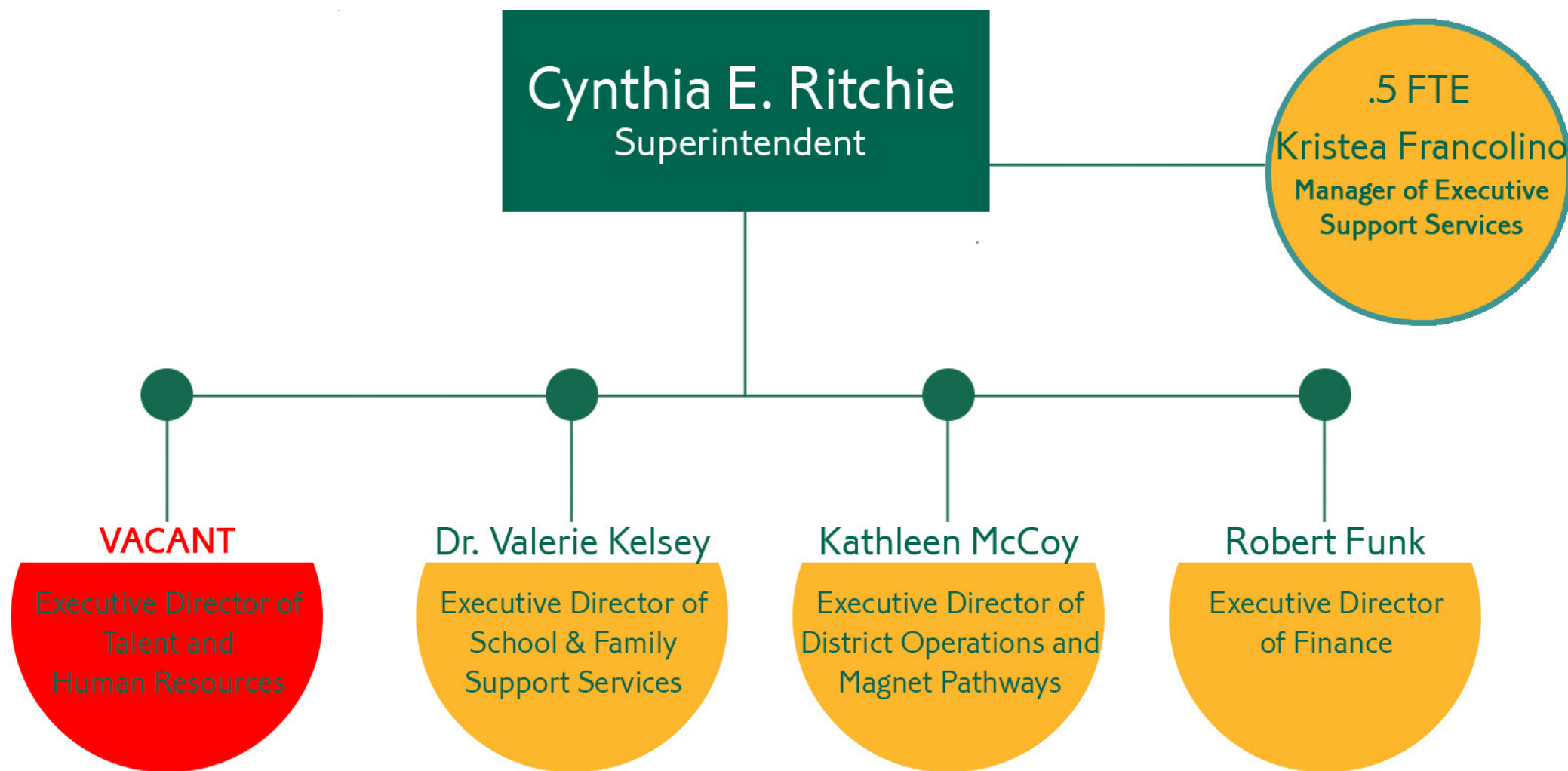
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Vision & Mission

Vision

United In Excellence

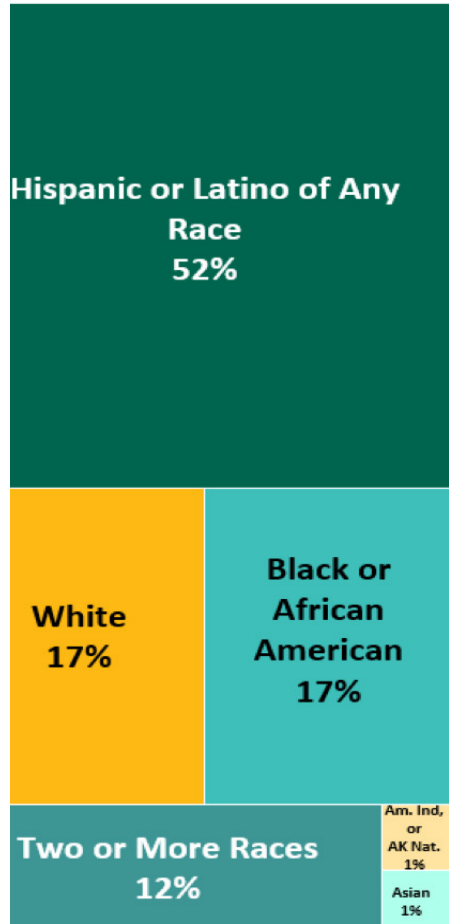
Mission

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.

Student Data



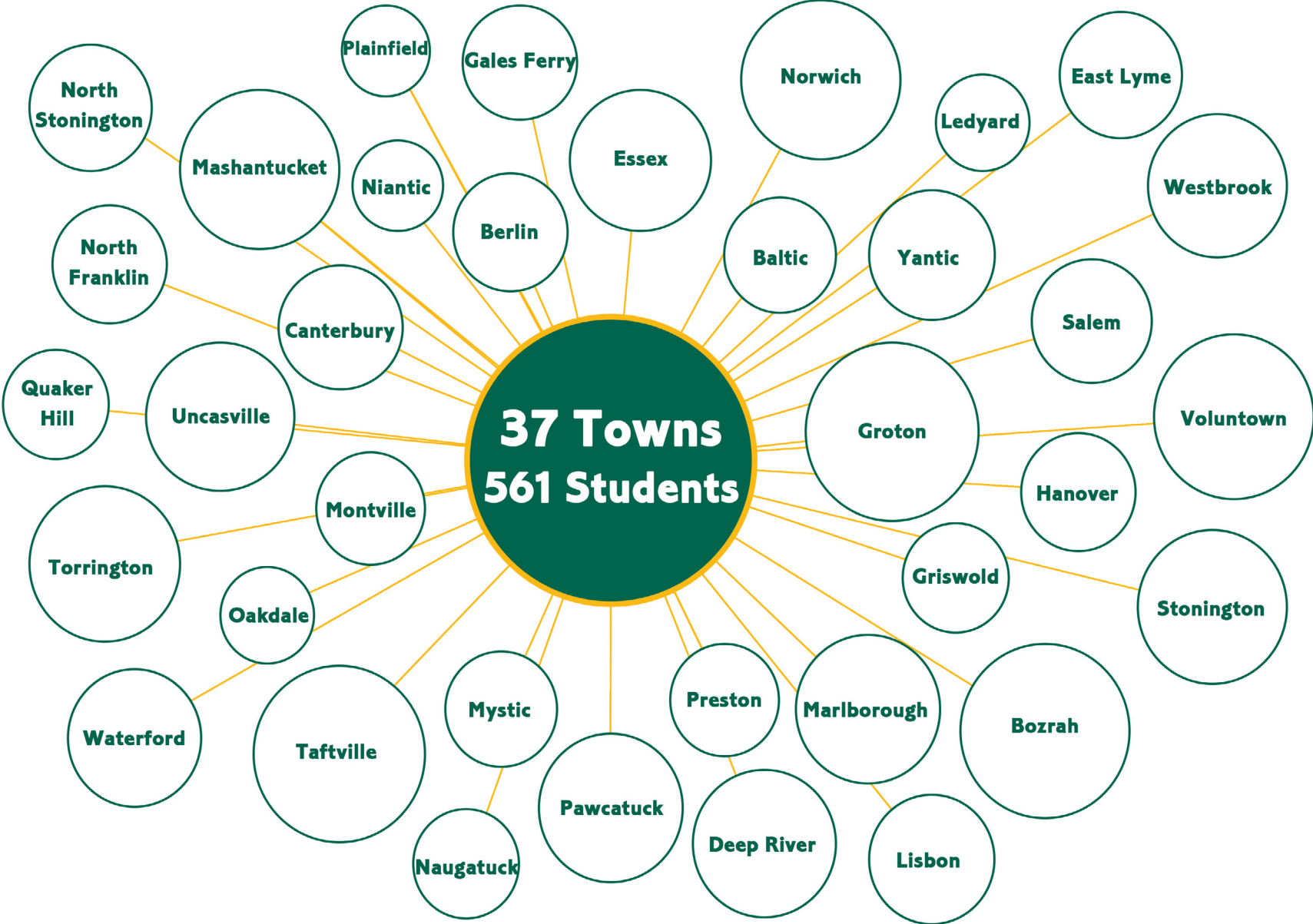
NLPS Profile



Grade Level	Number of Students	Special Education		English Learner		Free/ Reduced Meal Eligible		Students of Color*		Students who are Not Students of Color*	
PreSchool	37	12	32%	0	0%	20	54%	33	89%	4	11%
K	258	25	10%	18	7%	193	75%	205	79%	53	21%
1	300	37	12%	64	21%	228	76%	245	82%	55	18%
2	285	40	14%	59	21%	222	78%	230	81%	55	19%
3	324	45	14%	94	29%	251	77%	268	83%	56	17%
4	304	53	17%	86	28%	243	80%	242	80%	62	20%
5	297	41	14%	73	25%	258	87%	249	84%	48	16%
6	196	35	18%	48	24%	169	86%	161	82%	35	18%
7	212	44	21%	52	25%	192	91%	188	89%	24	11%
8	214	39	18%	49	23%	190	89%	184	86%	30	14%
9	281	67	24%	55	20%	235	84%	244	87%	37	13%
10	238	51	21%	45	19%	192	81%	205	86%	33	14%
11	230	25	11%	50	22%	170	74%	189	82%	41	18%
12	215	43	20%	43	20%	173	80%	180	84%	35	16%
District	3391	557	16%	736	22%	2736	81%	2823	83%	568	17%

As of October 1, 2019 Report (awaiting CSDE certification/finalization)

Out of District Students



Special Education Students

SPECIAL EDUCATION STUDENTS															
Count of Special Education Students by Grade Level															
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Harbor Elementary	*	*	*	*	*	*								50	
C.B. Jennings International Elementary Magnet	*	*	*	*	*	*								48	
Nathan Hale Arts Magnet	*	*	*	*	*	*								82	
Winthrop STEM Elementary Magnet	*	*	*	*	*	*								73	
Secondary Campus (6-12)							35	44	39	67	51	25	43	304	
Grand Total	25	37	40	45	53	41	35	44	39	67	51	25	43	557	
Source: PSIS October 1st Collection (not yet certified) *Data are suppressed to protect student privacy.															

English Learners

ENGLISH LEARNERS

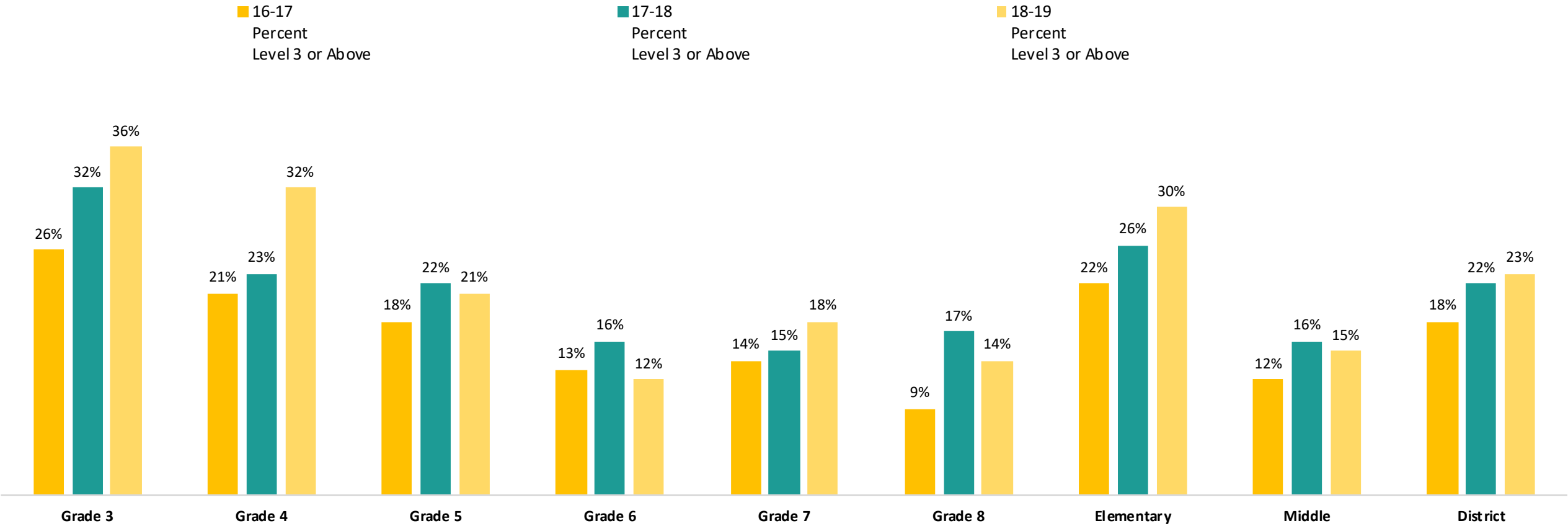
Count of English Learner Students by Grade Level															
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Harbor Elementary	*	*	*	*	*	*								57	
C.B. Jennings International Elementary Magnet	*	39	35	50	42	41								217	
Nathan Hale Arts Magnet	*	*	*	*	20	*								61	
Winthrop STEM Elementary Magnet	*	*	*	*	*	*								59	
Secondary Campus (6-12)							48	52	49	55	45	50	43	342	
Grand Total	18	64	59	94	86	73	35	44	39	67	51	25	43	736	

Source: PSIS October 1st Collection (not yet certified)

*Data are suppressed to protect student privacy.

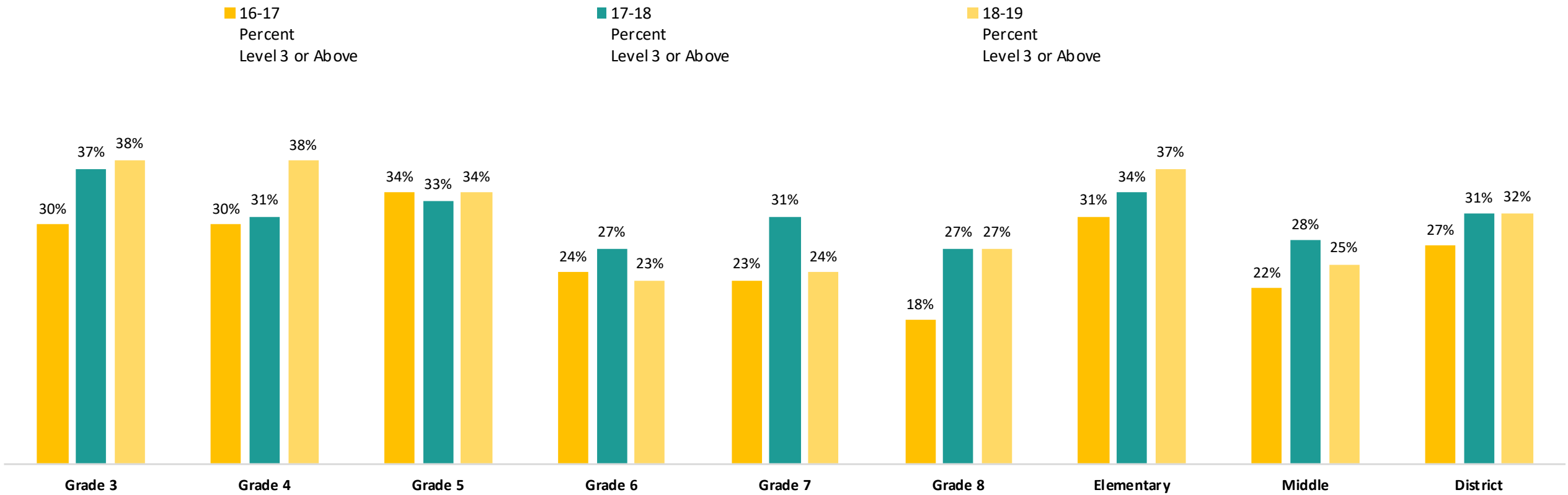
Smarter Balanced Math Performance

NLPS Smarter Balanced Assessment Math Performance



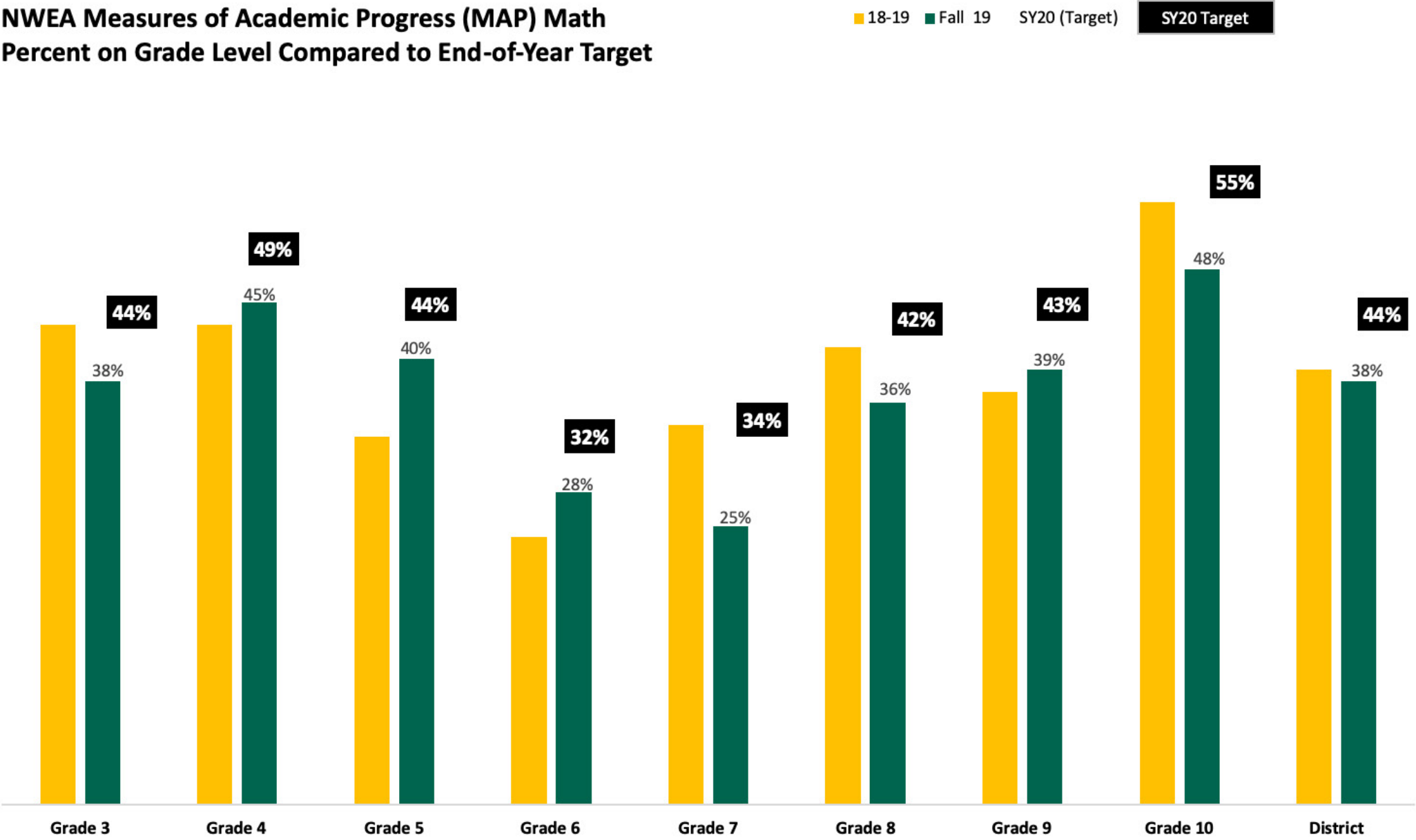
Smarter Balanced Reading Performance

NLPS Smarter Balanced Assessment ELA Performance



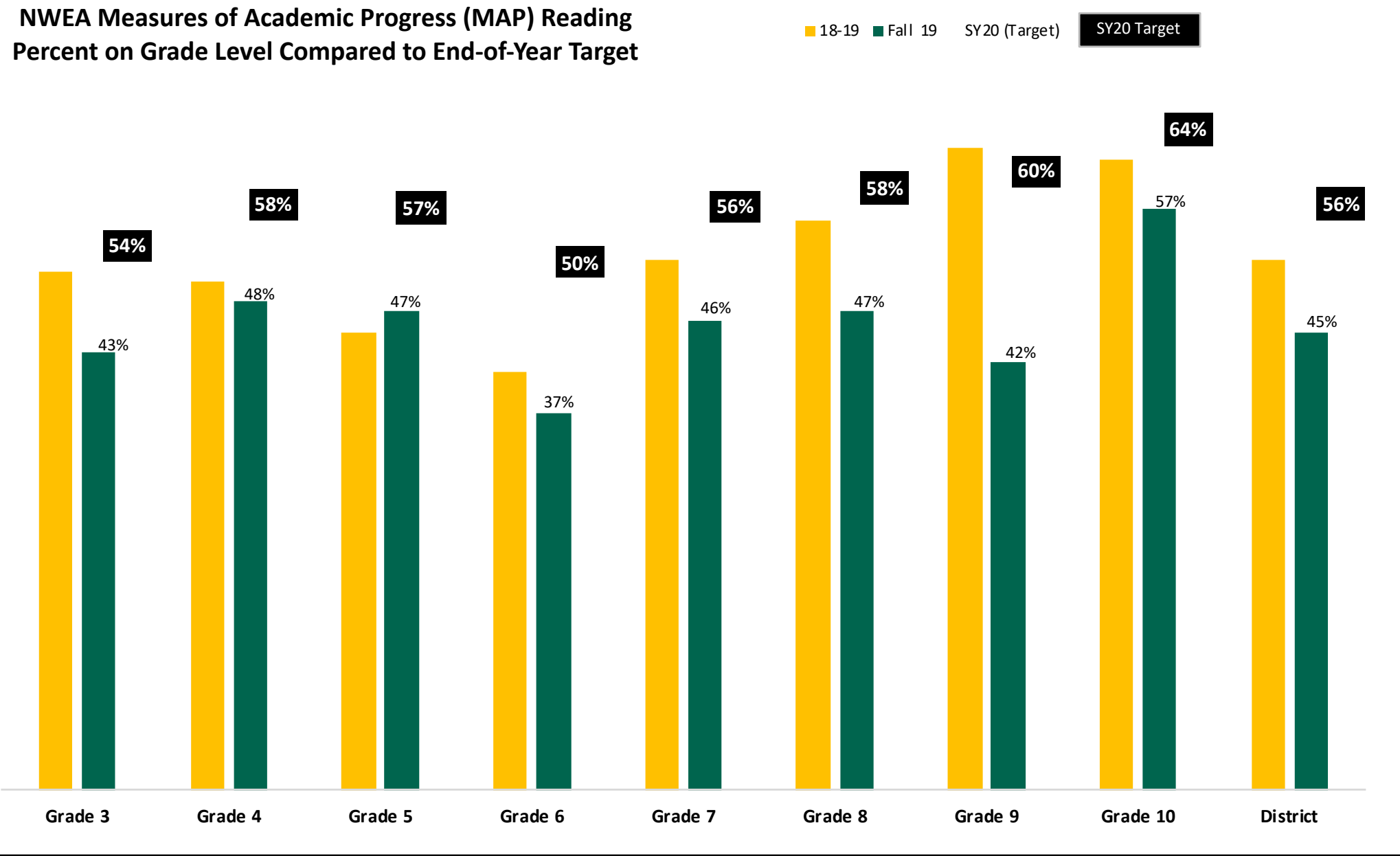
NWEA MAP Math

NWEA Measures of Academic Progress (MAP) Math
Percent on Grade Level Compared to End-of-Year Target

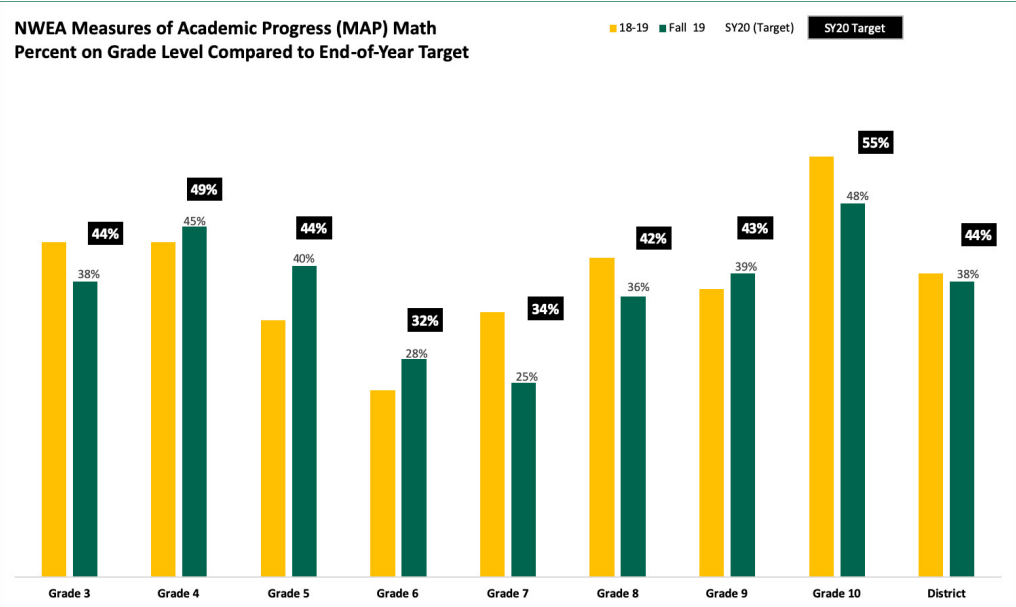


NWEA MAP Reading

NWEA Measures of Academic Progress (MAP) Reading
Percent on Grade Level Compared to End-of-Year Target



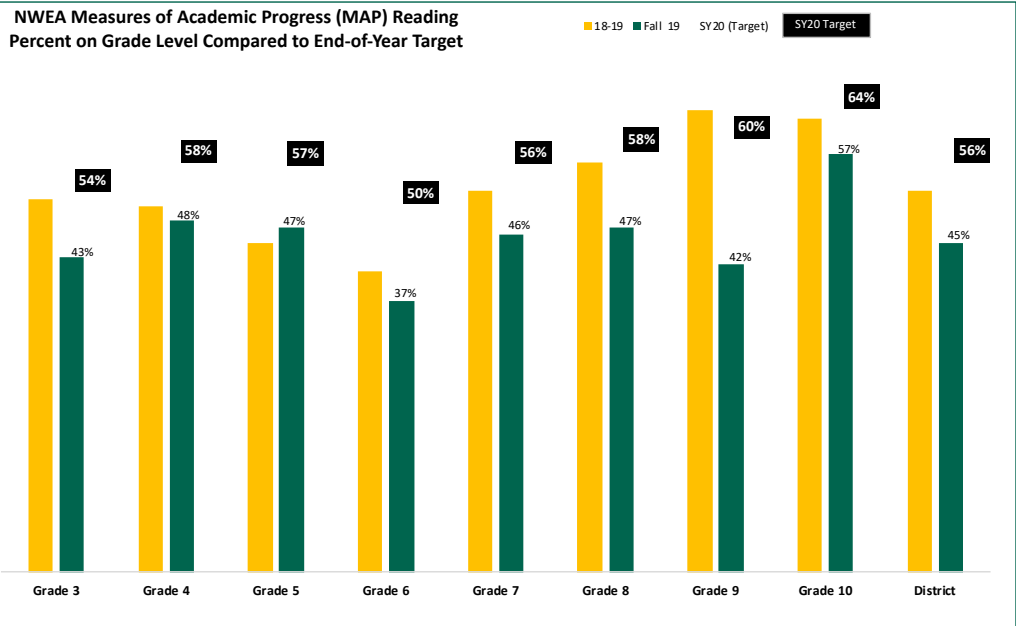
Student Achievements



Percentage of NLPS high school students meeting benchmark on the CT SAT in Evidence-Based Reading/Writing is 33% and 18% in Math.



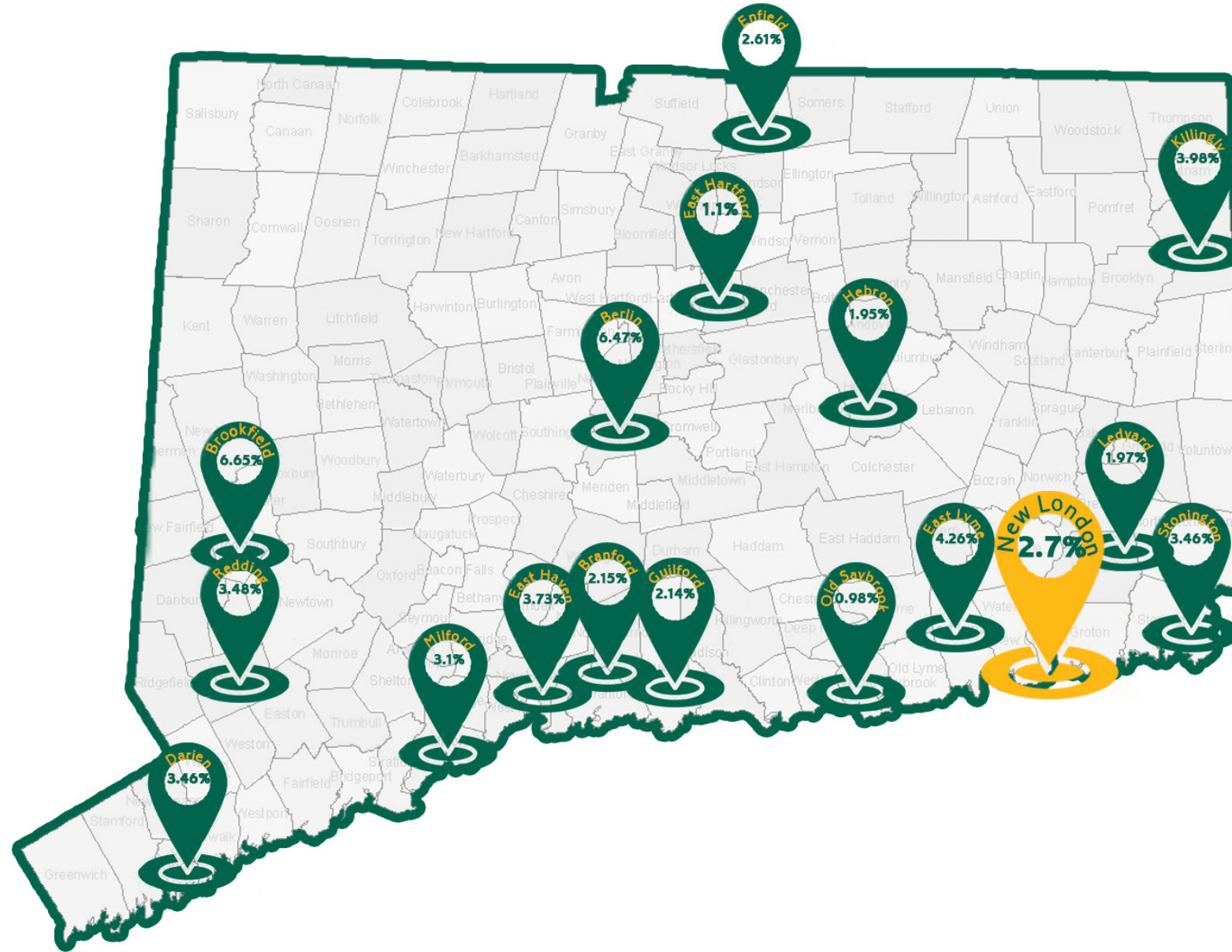
Percentage of NLPS Grade 3 students reading on grade level as measured by the DIBELSNext Assessment 54%.



Budget Appropriation Request

Budget Appropriation Request							
	FY2019-2020 City Council Appropriated		FY2020-2021 Superintendent Recommended		Difference		Increase Percentage
Education General Fund	43,585,900		44,781,954		1,196,054		2.7%

Budget Request Percent Increase Comparison



Programs



Elementary K-5





Instruction - Core Programs - Elementary K-5

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. The Connecticut State Department of Education recently adopted new science standards Next Generation Science Standards (NGSS) requiring added embedded tasks and inquiry-based science units. (See Science section below.)

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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0
Admin	Director of Curriculum, Instruction and Assessment - Elementary Level, Gr. PK-5 (oversees Instructional Coaches/Interventionists)	0049	1.0							1.0	1.0	0.0

All Gr. K-5 classroom teachers and Director of CIA(Curriculum, Instruction and Assessment) and PreK-5, support all elementary subject areas (English Language Arts, Mathematics, Social Studies & Science)

Program Detail: 1-General K-5 Core, 49-Curriculum Development

Programs 1 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,676,412		5,842,832		166,420
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
121 SUBSTITUTES CERTIFIED	50,000		51,000		1,000
321 EDUCATIONAL SER-STUDENT INSTR	119,646		121,077		1,431
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	6,300,700		6,249,603		(51,097)

Program 49 reflects funding for Grades K-12

Instruction - English Language Arts- Elementary K-5

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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0

All Gr. K-5 classroom teachers support all elementary subject areas (English Language Arts, Mathematics, Social Studies & Science)



Program Detail: 1-General K-5 Core

Program 1	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,671,412		5,842,832		171,420
121 SUBSTITUTES CERTIFIED	50,000		51,000		1,000
321 EDUCATIONAL SER-STUDENT INSTR	119,646		121,077		1,431
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
GRAND TOTAL	6,071,306		6,155,018		83,712

Instruction - Mathematics - Elementary K-5

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 2.0. 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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0

All Gr. K-5 classroom teachers support all elementary subject areas (English Language Arts, Mathematics, Social Studies & Science)



Program Detail: 1-General K-5 Core

Program 1	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,671,412		5,842,832		171,420
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321 EDUCATIONAL SER-STUDENT INSTR	119,646		121,077		1,431
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
GRAND TOTAL	6,071,306		6,155,018		83,712

Instruction - Science - Elementary K-5

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/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0
Admin	Assistant Director of Science, Gr. K-12 (including NGSS and STEM)	0049	Supports All Schools							1.0	1.0	0.0

All Gr. K-5 classroom teachers support all elementary subject areas (English Language Arts, Mathematics, Social Studies & Science)



Program Detail: 1-General K-5 Core, 49-Curriculum Development

Programs 1 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,676,412		5,842,832		166,420
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430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	6,300,700		6,249,603		(51,097)

Program 49 reflects funding for Grades K-12

Instruction - Social Studies - Elementary K-5

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>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0

All Gr. K-5 classroom teachers support all elementary subject areas (English Language Arts, Mathematics, Social Studies & Science)



Program Detail: 1- General K-5 Core

Program 1	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,671,412		5,842,832		171,420
121 SUBSTITUTES CERTIFIED	50,000		51,000		1,000
321 EDUCATIONAL SER-STUDENT INSTR	119,646		121,077		1,431
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
GRAND TOTAL	6,071,306		6,155,018		83,712

Instruction - Core Specials - Elementary K-5

PROGRAM DESCRIPTION:

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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMS	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 Art: Includes all general art teachers Gr. K-5	0035	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Certified	Gr. K - 5 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	0008	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Certified	Gr. K - 5 World Language - Gr. 5 Spanish at Jennings with a ratio of 1:24	0006		1.0						1.0	1.0	0.0
Certified	Gr. K - 5 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	0012	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Certified	Gr. K - 5 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5	0010			1.0					1.0	1.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 & 0012	Supports all schools							1.0	1.0	0.0
Admin	Assistant Director for PE, Health and Athletics K-12	0008 & 0021	Supports all schools							1.0	1.0	0.0
Secretary	Secretary to Athletics	0021	Supports all schools							0.4	0.4	0.0



Program Detail: 6-World Language, 8-Physical Ed/Health, 10-Technology Ed, 12-Music, 21-Sports, 35-Art-Core

Programs 6, 8, 10, 12, 21 & 35	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	2,685,233		2,883,203		197,970
112 NON-CERTIFIED SALARIES	34,328		33,972		(356)
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	82,194		82,194		-
610 OFFICE SUPPLIES	64,485		64,485		-
611 INSTRUCTIONAL SUPPLIES	65,991		65,991		-
640 TEXTBOOKS & WORKBOOKS	15,000		15,000		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	2,952,006		3,149,620		197,614

Programs 6,8,10,12,21 & 35 reflect funding for Grades K-12

Instruction - Art - Elementary K-5

PROGRAM DESCRIPTION:

The major focus of the art program in New London Public Schools is to provide K-12 students a wide range of opportunities to create art using a variety of media, as well as develop their skills in responding to various art styles, forms and cultures. Through art, children learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to effectively complete a project from start to finish.

Students across the district participate in interdisciplinary lessons weekly. 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, Performing/Presenting/Producing, Responding and Connecting. These standards can be located here: <https://www.nationalartsstandards.org/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 Art: Includes all general art teachers Gr. K-5	0035	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 &0012	Supports all schools							1.0	1.0	0.0



Program Detail: 12-Music, 35-Art-Core

Programs 12 & 35 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	975,334		1,120,291		144,957
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	1,843		1,843		-
611 INSTRUCTIONAL SUPPLIES	35,867		35,867		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	1,017,819		1,162,776		144,957

Programs 12 & 35 reflect funding for Grades K-12

Instruction - Physical Education - Elementary K-5

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 in order to improve and maintain the health of the student.

The K-5 Physical Education and Health programs provide instruction for a sequential program of motor skill development and the knowledge necessary to participate in a variety of physical activities. Implementation of the K-5 Health curriculum is proposed to be new for 2020-2021 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/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 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	0008	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Admin	Assistant Director for PE, Health and Athletics K-12	0008 & 0021	Supports all schools							1.0	1.0	0.0
Secretary	Secretary to Athletics	0021	Supports all schools							0.4	0.4	0.0

Program Detail: 8-General K-5 Core, 21-Sports

Programs 8 & 21 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,048,813		1,024,801		(24,012)
112 NON-CERTIFIED SALARIES	34,328		33,972		(356)
510 STUDENT TRANSPORTATION	80,351		80,351		-
610 OFFICE SUPPLIES	64,485		64,485		-
611 INSTRUCTIONAL SUPPLIES	14,967		14,967		-
GRAND TOTAL	1,242,944		1,218,576		(24,368)

Programs 8 & 21 reflect funding for Grades K-12

Instruction - World Languages - Elementary K-5

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 World Language - Gr. 5 Spanish at Jennings with a ratio of 1:24	0006		1.0						1.0	1.0	0.0

Program Detail: 6-World Language

Program 6	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	460,881		530,296		69,415
611 INSTRUCTIONAL SUPPLIES	15,000		15,000		-
640 TEXTBOOKS & WORKBOOKS	15,000		15,000		-
GRAND TOTAL	490,881		560,296		69,415

Program 6 reflects funding for Grades K-12

Instruction - Music - Elementary K-5

PROGRAM DESCRIPTION:

The Music Program is a sequentially developed curricular area incorporating the artistic processes of creating, performing, and responding. 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 experience a variety of listening, singing, rhythmic development, creativity, and performance as focus areas of the program.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 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	0012	1.0	1.0	1.0	1.0				4.0	4.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 &0012	Supports all schools							1.0	1.0	0.0

Program Detail: 12-Music, 35-Art-Core

Programs 12 & 35 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	975,334		1,120,291		144,957
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	1,843		1,843		-
611 INSTRUCTIONAL SUPPLIES	35,867		35,867		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	1,017,819		1,162,776		144,957

Programs 12 & 35 reflect funding for Grades K-12

Instruction - Technology - Elementary K-5

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. <https://www.iste.org/standards/for-students>.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. K - 5 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5	0010			1.0					1.0	1.0	0.0

Program Detail: 10-Technology Ed

Program 10	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	200,205		207,815		7,610
611 INSTRUCTIONAL SUPPLIES	157		157		-
GRAND TOTAL	200,362		207,972		7,610

Program 10 reflects funding for Grades K-12

Secondary 6-12





Instruction - Core Programs - Secondary 6-12

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	0005					8.0	8.0		16.0	16.0	0.0
Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011					9.0	10.0		19.0	19.0	0.0
Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013					6.0	11.0		17.0	17.0	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	0015					7.0	8.2		15.2	15.0	-0.2 (NLHSMMC)
Admin	Director of Curriculum, Instruction and Assessment - Secondary Level, Gr. 6-12 (oversees S.S. & Electives)	0002					1.0			1.0	1.0	0.0
Admin	Supervisor of English Language Arts, Gr. 6-12	0005					1.0			1.0	1.0	0.0
Admin	Assistant Director of Science, Gr. K-12 (including NGSS and STEM)	0013	Supports All Schools							1.0	1.0	0.0
Admin	Supervisor of Mathematics, Gr. 6-12	0011					1.0			1.0	1.0	0.0
Non-Certified	District/School Data Analyst, Gr. K-12	0049	Supports All Schools/Departments							1.0	0.0	-1.0 (Merged with HR Position)
Secretary	Secretary to Academic Office	0049	Supports Department Leaders							1.0	1.0	0.0



Program Detail: 2-General 6-12 Core, 5-English/Reading, 11-Math Core, 13-Science, 15-Social Studies-History, 45-Professional Development, 49-Welcome Center/Family Eng

Programs 2, 5, 11, 13, 15, 45 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	4,855,379		4,995,989		140,610
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
121 SUBSTITUTES CERTIFIED	104,990		90,000		(14,990)
320 EDUCATIONAL SERVICES - PROF	125,639		119,665		(5,974)
321 EDUCATIONAL SER-STUDENT INSTR	277,710		281,735		4,025
330 PROF EMPLOYEE TRAINING PD	193,889		183,889		(10,000)
340 OTHER PROF SERVICES	70,000		48,000		(22,000)
430 REPAIR & MAINT SERVICES	1,282		1,282		-
500 OTHER PURCHASED SERVICES	9,500		9,500		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	41,962		41,962		-
610 OFFICE SUPPLIES	14,351		14,351		-
611 INSTRUCTIONAL SUPPLIES	266,133		240,620		(25,513)
640 TEXTBOOKS & WORKBOOKS	114,838		86,367		(28,471)
730 EQUIPMENT - CAPITAL	36,018		36,018		-
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	6,277,406		6,207,285		(70,121)

Programs 5,11,13,15,45, & 49 reflect funding for Grades K-12

Instruction - English Language Arts - Secondary 6-12

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, 6-12 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 Middle School English Language Arts courses are literature and writing based. Writing process instruction is further developed with an emphasis on informative, narrative, and argument writing. The study of literature includes the exploration of a variety of literary genres and forms and 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 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.

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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	0005					8.0	8.0		16.0	16.0	0.0
Admin	Supervisor of English Language Arts, Gr. 6-12	0049					1.0			1.0	1.0	0.0

Program Detail: 5-English/Reading,49-Curriculum Development

Programs 5 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,113,075		1,117,156		4,081
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	33,477		33,477		-
640 TEXTBOOKS & WORKBOOKS	29,184		29,184		-
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	1,400,130		1,274,402		(125,728)

Programs 5 & 49 reflect funding for Grades K-12

Instruction - Mathematics - Secondary 6-12

PROGRAM DESCRIPTION:

The 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.

A secondary-level mathematics curriculum and assessments need 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 will include course pacing guides, course 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 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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011					9.0	10.0		19.0	19.0	0.0
Admin	Supervisor of Mathematics, Gr. 6-12	0049					1.0			1.0	1.0	0.0

Program Detail: 11-Math, 49-Curriculum Development

Programs 11 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,423,456		1,452,610		29,154
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	22,449		18,649		(3,800)
640 TEXTBOOKS & WORKBOOKS	29,800		21,370		(8,430)
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	1,700,099		1,587,214		(112,885)

Programs 11 & 49 reflect funding for Grades K-12

Instruction - Science - Secondary 6-12

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 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/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013					6.0	11.0		17.0	17.0	0.0
Admin	Assistant Director of Science, Gr. K-12 (including NGSS and STEM)	0049	Supports All Schools							1.0	1.0	0.0

Program Detail: 13-Science, 49-Curriculum Development

Programs 13 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,117,243		1,210,360		93,117
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	81,851		80,338		(1,513)
640 TEXTBOOKS & WORKBOOKS	9,607		9,607		-
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	1,433,095		1,394,890		(38,205)

Programs 13 & 49 reflect funding for Grades K-12

Instruction - Social Studies - Secondary 6-12

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 as a whole, 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. Included in this narrative is the instructional staff for Latinos In Action.

The National Social Studies Standards can be located here: <https://www.socialstudies.org/sites/default/files/c3/C3-Framework-for-Social-Studies.pdf>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	0015					7.0	8.2		15.2	15.0	-0.2 (NLHSMC)
Admin	Director of Curriculum, Instruction and Assessment - Secondary Level, Gr. 6-12 (oversees S.S. & Electives)	0049					1.0			1.0	1.0	0.0

Program Detail: 15-Social Studies - History, 49-Curriculum Development

Programs 15 & 49 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	978,135		978,412		277
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
611 INSTRUCTIONAL SUPPLIES	39,149		20,149		(19,000)
640 TEXTBOOKS & WORKBOOKS	24,756		8,000		(16,756)
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	1,266,434		1,101,146		(165,288)

Programs 15 & 49 reflect funding for Grades K-12

Instruction - Core Specials - Secondary 6-12

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 the highschool students digital video production.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Art: Includes all general art teachers GGr. 6-8 and Gr. 9-12	0035					1.0	2.0		3.0	3.0	0.0
Certified	Gr. 6 - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:24 ratio for Gr. 6-12	0008					3.0	4.0		7.0	7.0	0.0
Certified	Gr. 6 - 12 World Language Gr. 6 - 12: Includes all world language general education teachers in the middle school and high school with a ratio of 1:24	0006					1.0	6.0		7.0	7.0	0.0
Certified	Gr. 6 - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:24 ratio for Gr. 6-12	0012					2.0	1.0		3.0	3.0	0.0
Certified	Gr. 6 - 12 Technology Education: Includes all Technology general education teachers with a 1:24 ratio for Gr. 6-12	0010					1.0	1.0		2.0	2.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 & 0012	Supports all schools							1.0	1.0	0.0
Admin	Assistant Director for PE, Health and Athletics K-12	0008 & 0021	Supports all schools							1.0	1.0	0.0
Secretary	Secretary to Athletics	0021	Supports all schools							0.4	0.4	0.0

Program Detail: 6-World Languages, 8-Physical Education, 10-Technology Ed, 12-Music, 21-Sports, 35-Art-Core

Programs 6, 8, 10, 12, 21 & 35	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	2,685,233		2,883,203		197,970
112 NON-CERTIFIED SALARIES	34,328		33,972		(356)
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	82,194		82,194		-
610 OFFICE SUPPLIES	64,485		64,485		-
611 INSTRUCTIONAL SUPPLIES	65,991		65,991		-
640 TEXTBOOKS & WORKBOOKS	15,000		15,000		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	2,952,006		3,149,620		197,614

Programs 6,8,10,12,21, & 35 reflect funding for Grades K-12

Instruction - Art - Secondary 6-12

PROGRAM DESCRIPTION:

The major focus of the art program in New London Public Schools is to provide 6-12 students a wide range of opportunities to create art using a variety of media, as well as develop their skills in responding to various art styles, forms and cultures. Through art, children learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to effectively complete a project from start to finish.

Students in grades 6-8 receive visual arts instruction, along with music and technical education, on a rotating schedule throughout the year. A variety of media, techniques and technology are explored in the middle school level.

Students in grades 9-12 have the opportunity to take a variety of electives: Introduction to Art, Jewelry, Drawing, Painting, Ceramics, Photography. 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 meet on a semester basis.

The curriculum will continue to be developed using the National Core Arts Standards. The National Core Art Standards focus on four areas: Creating, Performing/Presenting/Producing, Responding and Connecting. These standards can be located here: <https://www.nationalartsstandards.org/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Art: Includes all general art teachers Gr. 6-8 and Gr. 9-12	0035					1.0	2.0		3.0	3.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 & 0012	Supports all schools							1.0	1.0	0.0

Program Detail: 12-Music, 35-Art-Core

Programs 12 & 35 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	975,334		1,120,291		144,957
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	1,843		1,843		-
611 INSTRUCTIONAL SUPPLIES	35,867		35,867		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	1,017,819		1,162,776		144,957

Programs 12 & 35 reflect funding for Grades K-12

Instruction - Physical Education/Health - Secondary 6-12

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 in order to improve and maintain the health of the student.

The middle school wellness 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/>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:24 ratio for Gr. 6-12	0008					3.0	4.0		7.0	7.0	0.0
Admin	Assistant Director for PE, Health and Athletics K-12	0008 & 0021	Supports all schools							1.0	1.0	0.0
Secretary	Secretary to Athletics	0021	Supports all schools							0.4	0.4	0.0

Program Detail: 8-Physical Ed/Health, 21-Sports

Programs 8 & 21 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,048,813		1,024,801		(24,012)
112 NON-CERTIFIED SALARIES	34,328		33,972		(356)
510 STUDENT TRANSPORTATION	80,351		80,351		-
610 OFFICE SUPPLIES	64,485		64,485		-
611 INSTRUCTIONAL SUPPLIES	14,967		14,967		-
GRAND TOTAL	1,242,944		1,218,576		(24,368)

Programs 8 & 21 reflect funding for Grades K-12

Instruction - World Languages - Secondary 6-12

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 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 offers students in 6th, 7th and 8th grades an IB Middle Years Program of choice. Upon enrolling at the Middle School IB Pathway, students moving from Jennings School’s IB PYP program can continue their IB studies in Spanish, as new students are introduced to the IB 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. The department is working to add additional languages such as Italian.

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 World Language Gr. 6 - 12: Includes all world language general education teachers in the middle school and high school with a ratio of 1:24	0006					1.0	6.0		7.0	7.0	0.0

Program Detail: 6-World Language

Program 6	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	460,881		530,296		69,415
611 INSTRUCTIONAL SUPPLIES	15,000		15,000		-
640 TEXTBOOKS & WORKBOOKS	15,000		15,000		-
GRAND TOTAL	490,881		560,296		69,415

Program 6 reflects funding for Grades K-12

Instruction - Music - Secondary 6-12

PROGRAM DESCRIPTION:

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

Students in grade 6-8 receive general music instruction through a hands-on approach using a variety of instruments including ukuleles, guitars and keyboards. Student will also have course offerings for chorus in the middle school.

Students have the opportunity to continue developing the necessary skills and tools to make them life-long learners in music. Students in the high school have the opportunity to join the concert band, marching band or special ensemble.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:24 ratio for Gr. 6-12	0012					2.0	1.0		3.0	3.0	0.0
Admin	Assistant Director for Arts & Music K-12	0035 & 0012	Supports all schools							1.0	1.0	0.0

Program Detail: 12-Music, 35-Art-Core

Programs 12 & 35 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	975,334		1,120,291		144,957
320 EDUCATIONAL SERVICES - PROF	650		650		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	1,843		1,843		-
611 INSTRUCTIONAL SUPPLIES	35,867		35,867		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	1,017,819		1,162,776		144,957

Programs 12 & 35 reflect funding for Grades K-12

Instruction - Technology Education - Secondary 6-12

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. <https://www.iste.org/standards/for-students>

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Gr. 6 - 12 Technology Education: Includes all Technology general education teachers with a 1:24 ratio for Gr. 6-12	0010					1.0	1.0		2.0	2.0	0.0

Program Detail: 10-Technology Ed

Program 10	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	200,205		207,815		7,610
611 INSTRUCTIONAL SUPPLIES	157		157		-
GRAND TOTAL	200,362		207,972		7,610

Program 10 reflects funding for Grades K-12

Electives-Secondary





Electives - Business Education - Secondary 6-12

PROGRAM DESCRIPTION:

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Business/Computer, Gr. 9 -12	0003						1.0		1.0	1.0	0.0

Program Detail: 3-Business Computer

Program 3	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	34,609		63,662		29,053
GRAND TOTAL	34,609		63,662		29,053

Electives - Life Management/Family Consumer Sciences - Secondary 6-12

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 in an effort to prepare them for future work in the culinary field or attendance at culinary post-secondary school.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	0009						2.0		2.0	2.0	0.0

Program Detail: 9-Life Management/Family & CS

Program 9	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	116,591		119,603		3,012
611 INSTRUCTIONAL SUPPLIES	8,332		8,332		-
GRAND TOTAL	124,923		127,935		3,012

Electives - NJROTC - Secondary 6-12

PROGRAM DESCRIPTION:

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 NJRTOC 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.”

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	ROTC-(Needs 10% participation), Gr. 9-12	0022						2.0		2.0	2.0	0.0



Program Detail: 22-NJROTC

Program 22	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	145,313		128,354		(16,959)
611 INSTRUCTIONAL SUPPLIES	424		424		-
GRAND TOTAL	145,737		128,778		(16,959)

Electives - EMR - Secondary 6-12

PROGRAM DESCRIPTION:

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Emergency Medical Responder Course, Gr. 9-12	0009						0.2		0.2	0.0	-0.2 (merged with Science SY21)

Program Detail: 9-Life Management /Family & CS

Program 9	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	116,591		119,603		3,012
611 INSTRUCTIONAL SUPPLIES	8,332		8,332		-
GRAND TOTAL	124,923		127,935		3,012





Tiered Supports

PROGRAM DESCRIPTION:

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 the Following:

- Differentiation of instruction for all learners, including students performing above and below grade level expectations and English language learners (ELLs)
- Univesal 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)

A newly developed, districtwide handbook has recently been implemented. This handbook ensures common practices for the SRBI process throughout the district. 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

Staffing Profile:

Program Detail	Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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	0027	1.4	2.0	2.0	2.0	3.0	2.0		12.4	12.0	-0.4 (Harbor)
	Instructional Interventionist	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	0027	4.0	5.0	5.0	5.0	4.0	5.0		28.0	28.0	0.0
	Certified	Kindergarten Classroom Paraprofessionals, Gr. K	0027	2.0	4.0	4.0	4.0				14.0	14.0	0.0

Program Detail: 27-Tier 1 Supports/Coaching

Program 27	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,172,878		1,433,788		260,910
112 NON-CERTIFIED SALARIES	286,191		274,044		(12,147)
GRAND TOTAL	1,459,069		1,707,832		248,763

Adult Education

PROGRAM DESCRIPTION:
New London Adult and Continuing Education:

Adult Education is a mandated program that is offered to residents aged 17 years and older who are not enrolled in a public school. The program is funded by local Board of Education funds that are matched by the Adult Education State Grant. New London Adult Education is entitled to receive approximately \$1.70 in matching funds for every local dollar spent on the mandated program. However, as a result 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.

The local funds and the Adult Education State Grant are the funding sources for the Adult Education mandated program which include: Adult High School Credit Diploma Program, GED (General Education Development), ABE (Adult Basic Education), (ESL) English as a Second Language and U.S Citizenship classes. These programs are offered day and night.

New London Adult Education is able to offer its community additional programs by aggressively pursuing other sources of funding such as: federal grants, foundation grants, fundraising, as well as, engaging community and business partners.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Admin	Director of Adult Education	0050								2.0	1.0	-1.0
Admin	Supervisor of Adult Education	0050								0.6	1.0	+0.4
Secretary	Adult Education - Secretaries	0050								3.0	3.0	0.0
Certified	Adult Education-Teachers	0050								5.15	4.75	-0.4
Non-Certified	Adult Education - Supports (intake specialists)	0050								2.0	2.0	0.0
Non-Certified	Grants Specialist (Part-Time)	0050								0.6	0.6	0.0
Non-Certified	Ed Service Assistant	0050								1.0	1.0	0.0

Program Detail: 50-Adult Education

Program 50	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,317,995		1,307,130		(10,865)
112 NON-CERTIFIED SALARIES	498,812		605,298		106,486
320 EDUCATIONAL SERVICES - PROF	63,425		63,425		-
330 PROF EMPLOYEE TRAINING PD	11,400		11,400		-
340 OTHER PROF SERVICES	31,700		31,700		-
352 OTHER TECHNICAL SERVICES	5,128		5,128		-
440 RENTALS	161,031		164,252		3,221
510 STUDENT TRANSPORTATION	3,400		3,400		-
530 COMMUNICATIONS	8,507		8,507		-
540 ADVERTISING	8,215		8,215		-
580 TRAVEL - STAFF	4,832		4,832		-
590 INTERAGENCY SERVICES	6,827		6,827		-
610 OFFICE SUPPLIES	6,052		6,052		-
611 INSTRUCTIONAL SUPPLIES	19,900		19,900		-
640 TEXTBOOKS & WORKBOOKS	18,121		18,121		-
730 EQUIPMENT - CAPITAL	30,000		30,000		-
GRAND TOTAL	2,195,345		2,294,187		98,842

Bilingual Education/ESOL





Bilingual Education K-12

PROGRAM DESCRIPTION:

New London Public Schools provides ESOL and Bilingual Education, including our Dual Language programs, as mandated by State and Federal statutes; both have specific entry and exit criteria. Currently, NLPS has approximately 800 English learners. English learners are enrolled in every district school with the highest numbers at Jennings, BDJMS, and NLHS. Programming for students is based on student needs.

ESOL (English for Speakers of Other Languages): The goal of the ESOL program is to provide -students with instructional supports in order 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.

Transitional Bilingual Education is mandated by the State of CT in schools where there are twenty or more students who share the same native language. A Bilingual Education program is a 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.

One bilingual program offered by NLPS is our Dual Language Program programs promote bilingualism and bi-literacy for ALL students, not just English Learners. Currently, we have dual language programming at CB Jennings Elementary School. Students receive academic instruction, including reading, writing, science, social studies, and math, in English and Spanish. Students spend 50% of their academic time in both languages. Our Dual Language Education Program is an inquiry-based approach to education, where students are provided with the diverse skills and multicultural awareness that our increasing global community demands. Dual language students display greater academic, cognitive, and social skills than those in all-English classes. Spanish speakers maintain their first language while learning English as a second language. To ensure success, native English speakers are taught academics in Spanish with strategies that support second-language acquisition.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	4.0	2.0	3.0	3.0	3.0		18.0	19.0	+1.0 (Winthrop), -1.0 (NH), +1.0 (NLHSMC)
Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	3.0	3.0	1.0		4.0	5.0		16.0	17.0	-1.0 (Harbor), +2.0 (NH)
Assessor	Bilingual Assessor	0025	Support Shared for All Schools							1.0	1.0	0.0
Admin	Director of EL/Bilingual and World Languages Gr. K-12	0025	Support Shared for All Schools							1.0	1.0	0.0
Admin	Supervisor of EL/Bilingual Education 6-12	0025					1.0 Admin			1.0	1.0	0.0
Secretary	Secretary to Department	0025	Support Shared for All Schools							1.0	1.0	0.0



Program Detail: 25-ESL/Bilingual

Program 25	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,717,920		1,953,846		235,926
112 NON-CERTIFIED SALARIES	83,072		89,511		6,439
320 EDUCATIONAL SERVICES - PROF	27,750		27,750		-
340 OTHER PROF SERVICES	25,521		25,521		-
550 PRINTING & BINDING	2,905		-		(2,905)
580 TRAVEL - STAFF	2,059		2,059		-
610 OFFICE SUPPLIES	2,444		2,444		-
611 INSTRUCTIONAL SUPPLIES	38,681		38,681		-
810 DUES & FEES	200		200		-
GRAND TOTAL	1,900,552		2,140,012		239,460

Special Education & Student Support Services





Special Education

PROGRAM DESCRIPTION:

Connecticut Department of Education provides a continuum of services for students with unique learning needs. There is a range of:

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

NLPS provides certified teachers and non-certified staff to cover this required continuum of services. It is further supplemented by related services such as Occupational Therapists (OTs), Physical Therapists (PTs) and Board Certified Behavior Analyst (BCBAs).

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	3.0	3.0	4.0	4.0				14.0	14.0	0.0
Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0	1.0	4.0	3.0				9.0	9.0	0.0
Certified	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070					4.0			4.0	4.0	0.0
Certified	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070					3.0			3.0	3.0	0.0
Certified	Special Education Gr. 9-12 Teacher: Resource (Level 1: SPED)	0070						4.0		4.0	4.0	0.0
Certified	Special Education Gr. 9-12 (Level 2: Intensive SPED/Self-Contained Programs)	0070						4.0		4.0	4.0	0.0
Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	4.0	5.0	1.0	6.0	1.0			17.0	17.0	0.0
Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	9.0	4.0	19.0	22.0	13.0	13.0		80.0	80.0	0.0
Para	Special Education Paraprofessionals: Isaac - Charter School	0070								2.0	2.0	0.0
Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	0081								2.0	2.0	0.0
Non-Certified	Special Education Job Coach, Gr. 9-12	0070						2.0		2.0	2.0	0.0
Admin (Cabinet)	Executive Director of Student Support Services	0070	Supports Shared by Student Services Department							1.0	1.0	0.0
Admin	Supervisor of Special Education Gr. PreK-12	0070	1.0				2.0			3.0	2.0	-1.0
Admin	Special Ed Administrator	0070	Support shared for all schools							0.4	0.0	-0.4
Non-Certified	PPT Coordinators (schedule OOD, K-5 and 6-12 PPTs)	0070	Support shared for all schools							2.0	2.0	0.0
Secretary	Secretaries-Special Education Office	0070								2.0	2.0	0.0
Certified	Case Managers (for students at other magnet schools)	0070								2.0	3.4	1.4



Program Detail: 70-Special Education, 81-Non-Public

Programs 70 & 81 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	3,254,949		3,269,683		14,734
112 NON-CERTIFIED SALARIES	2,229,885		2,371,307		141,422
121 SUBSTITUTES CERTIFIED	15,000		15,000		-
320 EDUCATIONAL SERVICES - PROF	109,709		109,709		-
321 EDUCATIONAL SER-STUDENT INSTR	97,550		97,550		-
330 PROF EMPLOYEE TRAINING PD	5,000		5,000		-
340 OTHER PROF SERVICES	142,697		142,697		-
430 REPAIR & MAINT SERVICES	1,060		1,060		-
510 STUDENT TRANSPORTATION	95,739		95,739		-
530 COMMUNICATIONS	6,126		6,126		-
550 PRINTING & BINDING	1,021		-		(1,021)
560 TUITION	5,291,521		5,151,318		(140,203)
580 TRAVEL - STAFF	8,250		8,250		-
610 OFFICE SUPPLIES	25,745		25,745		-
611 INSTRUCTIONAL SUPPLIES	65,547		59,981		(5,566)
620 ENERGY - GAS, OIL, GASOLINE	13,915		14,193		278
730 EQUIPMENT - CAPITAL	32,654		32,654		-
GRAND TOTAL	11,396,367		11,406,012		9,645

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.

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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Speech	0095	1.6	1.0	1.5	1.5	1.0	1.0		7.6	7.6	0.0
Certified	Speech PreK: Non-Public Schools	0095								0.4	0.4	0.0
Non-Certified	Speech Assistant - Gr. PreK-12	0095	Supports Shared by Student Services Department							1.0	1.0	0.0

Program Detail: 95-Speech

Program 95	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	557,978		646,133		88,155
340 OTHER PROF SERVICES	283,953		283,953		-
430 REPAIR & MAINT SERVICES	2,000		2,000		-
610 OFFICE SUPPLIES	1,200		1,200		-
730 EQUIPMENT - CAPITAL	1,000		1,000		-
GRAND TOTAL	846,131		934,286		88,155

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.

Staffing Profile:

NLPS contracts for Occupational and Physical Therapists through LEARN. The district is attempting to build its own OT/PT Staff.

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Contracted	Occupational Therapist	0096	Support shared for all schools							2.6	2.6	0.0
Contracted	Certified Occupational Therapy Assistant	0096	Support shared for all schools							1.4	1.4	0.0
Contracted	Physical Therapist Assistant	0096	Support shared for all schools							0.7	0.7	0.0
Contracted	Physical Therapist	0096	Support shared for all schools							0.4	0.4	0.0



Program Detail: 96-OT/PT

Program 96	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	444,083		444,083		-
GRAND TOTAL	444,083		444,083		-

School Psychological Services PreK-12

PROGRAM DESCRIPTION:

The goal of the Department of School Psychological Services is to enhance the educational process 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). The objective of the evaluation process is to assist the PPT in determining a student’s eligibility for special education. If a student meets the criteria for special education services, the evaluation will assist the PPT in developing an appropriate Individualized Education Program (IEP).

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 impediments.

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

Additionally, the school psychologist provides crisis and grief counseling, when needed, and acts as a liaison with health care and other agencies. The Department of School Psychological Services has full time school psychologists assigned to each of the district schools.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Psychologist	0094	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	0.0
Certified	District Psychologist Gr. PreK-12	0094	Supports Shared by Student Services Department							1.2	1.2	0.0

Program Detail: 94-Psychology-PPT

Program 94	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	532,175		516,780		(15,395)
320 EDUCATIONAL SERVICES - PROF	22,136		22,136		-
340 OTHER PROF SERVICES	99,198		99,198		-
610 OFFICE SUPPLIES	3,775		3,775		-
611 INSTRUCTIONAL SUPPLIES	2,261		25,000		22,739
GRAND TOTAL	659,546		666,889		7,344

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.

Staffing Profile:

NLPS contracts for BCBAs with LEARN. The District is seeking to build its own capacity.

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Contracted	Board Certified Behavioral Analyst	0098	Support shared for all schools							2.0	2.0	0.0



Program Detail: 98-Behavioral

Program 98	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	224,617		224,617		-
GRAND TOTAL	224,617		224,617		-

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	0090	Supports Shared by Student Services Department							1.0	1.0	0.0



Program Detail: 90-Homebound

Program 90	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	123,492		144,108		20,616
GRAND TOTAL	123,492		144,108		20,616

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.

Staffing Profile:

NLPS contracts for our nurses with the Visiting Nurses Association.

Program Detail: 93-Nurse/Health

Program 93	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	740,481		740,481		-
610 OFFICE SUPPLIES	3,197		6,697		3,500
GRAND TOTAL	743,678		747,178		3,500

Preschool Programming





Pre-K Programming

PROGRAM DESCRIPTION:

The NLPS Pre-K program offers seats to students who are ages 3 and 4. There are Pre-K classrooms at Jennings and Harbor. Our classrooms offers regular and special education programs.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	PreK Teachers (General Ed & Special Ed.)	0029	3.0	1.0						4.0	4.0	0.0
Certified	Birth to Three Coordinator	0029	0.4							0.4	0.4	0.0
Para	PreK Paraprofessionals-all	0029	3.0	1.0						4.0	4.0	0.0



Program Detail: 29-Early Childhood/PreK

Program 29	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	287,794		294,534		6,740
112 NON-CERTIFIED SALARIES	83,201		89,217		6,016
GRAND TOTAL	370,995		383,751		12,756

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 support 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 that oversees the positions listed below along with the direct supervision of the district school counselors and social workers.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Para	In School Suspension Para	0027					1.0	1.0		2.0	2.0	0.0
Certified	Social Work, Gr. K-12	0091	1.0	1.0	2.0	1.0	2.0	1.0		8.0	8.0	0.0
Certified	Guidance, Gr. 6-12	0092					3.0	6.0		9.0	9.0	0.0
Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0		1.0	1.0	2.0		6.0	6.0	0.0
Non-Certified	Attendance/Behavior Motivators, Gr. K-12	0097		1.0				2.0		3.0	3.0	0.0
Non-Certified	District Wellness Manager	0097	Support Shared for All Schools							1.0	1.0	0.0
Admin	Director of Climate and Culture Gr. K-12	0097	Support Shared for All Schools							1.0	1.0	0.0



Program Detail: 27-Tier 1 Supports/Coaching, 91-Homebound, 92-Guidance, 97-Climate and Attendance

Programs 27, 91, 92 & 97 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	2,472,829		2,738,808		265,979
112 NON-CERTIFIED SALARIES	740,731		779,859		39,128
340 OTHER PROF SERVICES	74,113		25,000		(49,113)
610 OFFICE SUPPLIES	1,000		3,000		2,000
611 INSTRUCTIONAL SUPPLIES	-		2,500		2,500
GRAND TOTAL	3,288,673		3,549,167		260,494

Social Work Services PreK-12

PROGRAM DESCRIPTION:

Social work services are provided to both general education and special education students. Social work services are provided to children based on individual need. In addition, social workers support the teachers throughout the program day in the delivery of the social emotional learning curriculum to children in areas such as Social Emotional Learning.

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 agencies.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Social Worker, Gr. K-12	0091	1.0	1.0	2.0	1.0	2.0	1.0		8.0	8.0	0.0



Program Detail: 91-Social Work & Attendance

Program 91	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	520,843		550,012		29,169
GRAND TOTAL	520,843		550,012		29,169

Guidance/Career Counselors 6-12

PROGRAM DESCRIPTION:

Secondary School 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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Guidance, Gr. 6-12	0092					3.0	6.0		9.0	9.0	0.0



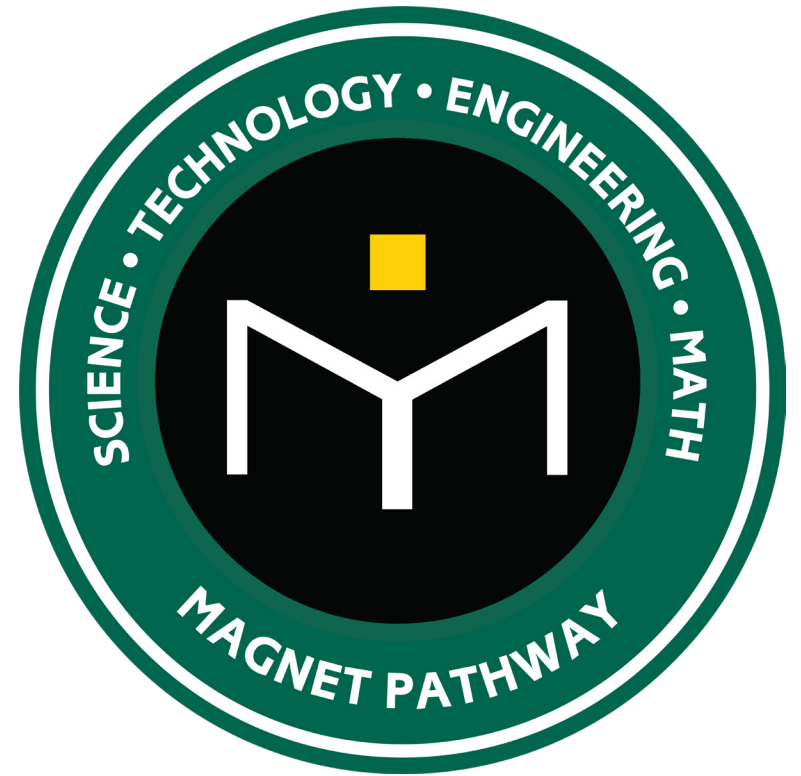
Program Detail: 92-Guidance

Program 92	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	587,341		605,278		17,937
610 OFFICE SUPPLIES	1,000		1,000		-
GRAND TOTAL	588,341		606,278		17,937

District Operations



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 plans to complete the candidacy process for the Diploma Program and the Career-related Program.

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. Other schools in the district are serviced by a library media para.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Certified	Specialty Courses Gr. K-5, Library Media Specialist	0052		1.0						1.0	1.0	0.0
Certified	Specialty Courses Gr. 6-8, Library Media Specialist	0052					1.0			1.0	1.0	0.0
Certified	IB Instructional Coach	0052		0.5			0.5			1.0	0.4	-0.6 (0.4 to Remain at Jennings)



Program Detail: 52-Speciality IB K-12 Magnet

Program 52	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	88,918		133,459		44,541
340 OTHER PROF SERVICES	15,000		15,000		-
610 OFFICE SUPPLIES	204		1,204		1,000
GRAND TOTAL	104,122		149,663		45,541

Arts Magnet Pathway

PROGRAM DESCRIPTION:

The Visual and Performing Arts Magnet Pathway schools offer 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, creative writing, and interdisciplinary arts. 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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	0053				1.0				1.0	1.0	0.0
Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	0053				1.0				1.0	1.0	0.0
Certified	Specialty Courses Gr. K-5, Instrumental/Band	0053				1.0				1.0	1.0	0.0
Certified	Specialty Courses Gr. K-5, Dance	0053				1.0				1.0	1.0	0.0
Certified	Specialty Courses Gr. K-5, Theatre	0053				1.0				1.0	1.0	0.0
Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	0053					1.0			1.0	1.0	0.0
Certified	Specialty Courses Gr. 6-12, Dance	0053					0.6	0.4		1.0	1.0	0.0
Certified	Specialty Courses Gr. 6-12, Theatre	0053					0.6	0.4		1.0	1.0	0.0



Program Detail: 53-Speciality Arts K-12 Magnet

Program 53	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	413,356		439,394		26,038
112 NON-CERTIFIED SALARIES	26,818		27,219		401
320 EDUCATIONAL SERVICES - PROF	2,200		2,200		-
340 OTHER PROF SERVICES	10,999		10,999		-
610 OFFICE SUPPLIES	668		668		-
611 INSTRUCTIONAL SUPPLIES	97,367		97,367		-
GRAND TOTAL	551,408		577,847		26,439

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, we are on the cutting edge of 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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Secretary	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	0054			1.0					1.0	1.0	0.0
Certified	Project Lead the Way-(Biomedical), Gr. 6-12	0054					0.6	0.4		1.0	1.0	0.0
Certified	STEM Elective, Gr. 6-8	0054					1.0			1.0	1.0	0.0
Certified	Engineering, Gr. 6-12	0054					Contracted	0.4		0.4	0.4	0.0
Certified	ECO, Gr. 9-12	0054						0.6		0.6	0.6	0.0
Certified	Senior Project Coordinator	0054						0.4		0.4	0.4	0.0
Certified	Sports Medicine, Gr. 9-12	0054						0.6		0.6	0.6	0.0
Certified	2D and 3D Animation, Gr. 9-12	0054						0.4		0.4	1.0	+0.6 (+ 0.4 BDJMMSC & +0.2 NLHSMC)



Program Detail: 54-Speciality STEM K-12 Magnet

Program 54	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	351,358		277,426		(73,932)
112 NON-CERTIFIED SALARIES	37,596		39,469		1,873
320 EDUCATIONAL SERVICES - PROF	203,980		138,980		(65,000)
340 OTHER PROF SERVICES	5,000		5,000		-
610 OFFICE SUPPLIES	3,945		2,945		(1,000)
611 INSTRUCTIONAL SUPPLIES	12,812		11,000		(1,812)
640 TEXTBOOKS & WORKBOOKS	8,752		8,752		-
GRAND TOTAL	623,443		483,572		(139,871)





School Building Administration

PROGRAM DESCRIPTION:

School principals 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 assistant principals 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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	1.0	1.0	1.0		6.0	6.0	0.0
Admin	Assistant Principals/Assistant Directors, Gr. K-12	0041	1.0	1.0	1.0	1.0	2.0	2.0		8.0	8.0	0.0
Secretary	Secretaries for Schools, Gr. K-12	0041	1.0	2.0	2.0	2.0	3.0	5.0		15.0	14.0	-1.0 (NLHSMC)



Program Detail: 41-Admin School

Program 41	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,911,629		1,997,729		86,100
112 NON-CERTIFIED SALARIES	681,257		668,073		(13,184)
340 OTHER PROF SERVICES	25,374		9,374		(16,000)
530 COMMUNICATIONS	27,600		22,600		(5,000)
610 OFFICE SUPPLIES	73,455		73,455		-
611 INSTRUCTIONAL SUPPLIES	98,351		86,425		(11,926)
730 EQUIPMENT - CAPITAL	7,512		7,512		-
GRAND TOTAL	2,825,178		2,865,168		39,990

Central Office Administration

PROGRAM DESCRIPTION:

This program contains the Office of the Superintendent and members of her cabinet team. 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 the pride of our community 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 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 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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Admin (Cabinet)	Superintendent of Schools	0043	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Manager of Executive Support Services (Superintendent)	0043	Supports all schools/departments						0.5	0.5	0.5	0.0
Non-Certified	Manager of Executive Support Services (Board of Education)	0043	Supports all schools/departments						0.5	0.5	0.5	0.0
Non-Certified	Project Director for Out-of-School Programs/District Family Engagement Coordinator	0048	Supports all schools/departments						1.0	1.0	1.0	0.0
Secretary	Welcome Center/Registration-Secretaries	0048	Supports all schools/departments						2.0	2.0	2.0	0.0



Program Detail: 43-BOE/Superintendent, 48-Welcome Center/Family Eng.

Programs 43 & 48 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	192,573		195,642		3,069
112 NON-CERTIFIED SALARIES	288,953		337,450		48,497
340 OTHER PROF SERVICES	373,677		370,582		(3,095)
580 TRAVEL - STAFF	5,744		5,744		-
610 OFFICE SUPPLIES	11,157		11,157		-
810 DUES & FEES	6,000		6,000		-
GRAND TOTAL	878,104		926,575		48,471

Curriculum Development

PROGRAM DESCRIPTION:

Professional development activities are planned in accordance with each school’s improvement plan and the district improvement plan. 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. 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 and to review and revise curriculum documents in alignment with state and national standards.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMS	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	District/School Data Analyst, Gr. K-12	0049	Supports all schools/departments							1.0	0.0	-1.0 (Merged with HR Position)
Secretary	Secretary to Academic Office	0045	Supports department leaders							1.0	1.0	0.0



Program Detail: 49-Curriculum Development

Program 49	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,000		-		(5,000)
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	229,394		94,585		(134,809)

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 (Developing/ 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;
- 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

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Admin (Cabinet)	Executive Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
Admin	Assistant Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
Secretary	Secretary to Executive Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
Non-Certified	Visual Media Specialist	0069	Supports shared among all schools							1.0	1.0	0.0
Non-Certified	District Communications Manager	0069	Supports shared among all schools							1.0	1.0	0.0
Non-Certified	Winthrop Hourly Operations Manager	0069			0.2					0.2	0.0	-0.2



Program Detail: 69-Communications and Magnet

Program 69	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	275,333		297,263		21,930
112 NON-CERTIFIED SALARIES	194,620		184,232		(10,388)
340 OTHER PROF SERVICES	98,773		98,773		-
540 ADVERTISING	88,800		80,000		(8,800)
550 PRINTING & BINDING	20,633		19,315		(1,318)
580 TRAVEL - STAFF	5,000		5,000		-
610 OFFICE SUPPLIES	27,155		20,000		(7,155)
730 EQUIPMENT - CAPITAL	5,558		5,558		-
810 DUES & FEES	14,068		14,068		-
GRAND TOTAL	729,940		724,209		(5,731)

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Technology Director	0017	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Technology Coordinator and Special Project Manager	0017	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Student Information Specialist	0017	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Technology Specialist	0017	Supports all schools/departments						7.0	7.0	7.0	0.0



Program Detail: 17-Technology Infrastructure

Program 17	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	563,711		593,972		30,261
330 PROF EMPLOYEE TRAINING PD	2,000		-		(2,000)
340 OTHER PROF SERVICES	95,000		95,000		-
430 REPAIR & MAINT SERVICES	306,436		231,436		(75,000)
440 RENTALS	225,823		230,339		4,516
530 COMMUNICATIONS	112,125		112,125		-
580 TRAVEL - STAFF	2,511		-		(2,511)
610 OFFICE SUPPLIES	2,500		5,000		2,500
650 TECH SUPP & CLASS SOFTWARE	504,731		504,731		-
730 EQUIPMENT - CAPITAL	376,908		154,908		(222,000)
GRAND TOTAL	2,191,745		1,927,511		(264,234)

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Safety and Security Officers	0018					2.0	4.0		6.0	6.0	0.0
Contracted	School Resource Officer (SRO)	0018						Contracted		Contracted	Contracted	0.0



Program Detail: 18 Safety and Security

Program 18	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	133,371		139,613		6,242
590 INTERAGENCY SERVICES	81,000		96,000		15,000
GRAND TOTAL	214,371		235,613		21,242

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 secretary, are responsible for implementing a comprehensive cleaning and operations program including: daily/nightly cleaning, building systems operation, major annual building cleanings, safety inspections, event management, walkway snow removal, and many other ancillary services. Utilities, 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)

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	2.0	3.5	3.5	3.5	7.0	9.0	0.5	29.0	29.0	0.0
Custodian	Custodians - Courier	0061							1.0	1.0	1.0	0.0
Non-Certified	Director of Facilities - Building Repair & Maintenance	0061							1.0	1.0	1.0	0.0
Secretary	Secretary for Facilities	0061							1.0	1.0	1.0	0.0



Program Detail: 60-Facilities-Bldg. Repair, 61-Operations/Facilities-Maint, 65-Utilities and Energy

Programs 60, 61 & 65 Combined	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	1,684,581		1,729,440		44,859
340 OTHER PROF SERVICES	91,763		125,310		33,547
410 UTILITY SERVICES (WATER)	54,528		56,164		1,636
430 REPAIR & MAINT SERVICES	756,891		832,213		75,322
610 OFFICE SUPPLIES	293,000		326,595		33,595
620 ENERGY - GAS, OIL, GASOLINE	1,756,179		1,760,853		4,674
730 EQUIPMENT - CAPITAL	59,124		75,255		16,130
733 EQUIPMENT - FURNITURE	41,676		25,140		(16,536)
810 DUES & FEES	510		1,510		1,000
GRAND TOTAL	4,738,252		4,932,478		194,227

Transportation

PROGRAM DESCRIPTION:

Student transportation provides approximately 3,900 students with bus transportation to New London Public Schools. This includes New London students enrolled in choice programs, private schools, technical high schools and outplaced programs all receive student transportation services. The district currently utilizes 42 Type I & II buses.

The program ensures that Board of Education policies are followed and comply with State requirements. Crossing guards are included in this budget item along with a small amount set aside for safety supplies.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Transportation-Crossing Guards	0067	Supports all Schools/Departments						12.0	12.0	12.0	0.0
Non-Certified	Transportation Manager	0067	Supports all Schools/Departments						1.0	1.0	1.0	0.0



Program Detail: 67-Transp. & Crossing Guards

Program 67	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	189,540		189,898		358
430 REPAIR & MAINT SERVICES	1,900		1,900		-
440 RENTALS	50,000		100,000		50,000
510 STUDENT TRANSPORTATION	4,406,567		4,662,349		255,782
620 ENERGY - GAS, OIL, GASOLINE	169,744		173,139		3,395
GRAND TOTAL	4,817,751		5,127,286		309,535

Human Resources

PROGRAM DESCRIPTION:

Through the hiring of highly qualified staff, the Talent and Human Resources Department provides district-wide services that support and uphold the district’s mission, United in Excellence. Responsible for providing resources for all hiring, recruitment, wages, benefits, employee profiles, employment verification, Workers’ Compensation, unemployment compensation, discipline, records and evaluations as well as contract negotiations and other union related issues, including the processing of grievances and lawsuits, Talent and Human Resources supports all other department throughout the district . The services essential to the overall success of the Talent and Human Resources Department include advertising, legal services for labor relations, the Frontline system (Applitrack online application system), the Employee Assistance Program, TalentEd for evaluation of all employees, professional memberships, and professional conferences.

The current services budget includes funding for the Employee & Family Assistance Program with the town. The Kelly Educational Staffing System is designed to furnish daily and long-term substitute replacements of certified and non-certified personnel for a variety of reasons including illness, maternity and child rearing, personal leave, and jury duty. The implementation of the Kelly Educational System has been very successful and has greatly improved our certified fill rates. Additionally, funds are used to pay for security measures related to employee background checks and pre-employment drug screening. The Talent and Human Resources Department budget also includes funding for employee appreciation and talent-retention efforts with a goal to retain highly-qualified staff in service to our students.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Assistant Director of Talent and Academic District Data	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
Non-Certified	Employee Benefits Specialist	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
Non-Certified	Recruitment/Retention/Hiring Specialist	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
Non-Certified	Human Resource Intern/Receptionist	0047	Supports All Schools/Departments						1.0	1.0	0.0	-1.0
Non-Certified	Human Resource Assistant	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
Admin (Cabinet)	Executive Director of Talent and Human Resources	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0



Program Detail: 47-HR & Recruitment

Program 47	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	277,281		462,963		185,682
330 PROF EMPLOYEE TRAINING PD	1,061		1,061		-
340 OTHER PROF SERVICES	93,690		77,450		(16,240)
540 ADVERTISING	25,000		20,000		(5,000)
550 PRINTING & BINDING	2,123		-		(2,123)
580 TRAVEL - STAFF	1,000		1,000		-
610 OFFICE SUPPLIES	25,880		25,880		-
730 EQUIPMENT - CAPITAL	3,000		-		(3,000)
810 DUES & FEES	2,122		2,122		-
GRAND TOTAL	431,157		590,476		159,319

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.

Staffing Profile:

Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Non-Certified	Café Systems Coordinator	0030	Supports all schools/departments						1.0	1.0	1.0	0.0
Secretary	Payroll Technician (secretarial union)	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Accounts Manager Specialist	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Director of Business and Finance	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Secretary	Accounts Payable Specialist	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Non-Certified	Grants Writer/Manager	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Admin (Cabinet)	Executive Director of Business and Finance	0044	Supports all schools/departments						1.0	1.0	1.0	0.0
Secretary	Accounting Secretary	0044	Supports all schools/departments						1.0	1.0	1.0	0.0



Program Detail: 44-Fiscal Services

Program 44	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	273,486		277,187		3,701
112 NON-CERTIFIED SALARIES	326,060		363,540		37,480
340 OTHER PROF SERVICES	106,526		107,191		665
530 COMMUNICATIONS	34,182		22,182		(12,000)
580 TRAVEL - STAFF	1,500		1,500		-
610 OFFICE SUPPLIES	22,816		22,816		-
730 EQUIPMENT - CAPITAL	17,570		17,570		-
810 DUES & FEES	2,122		1,975		(147)
GRAND TOTAL	784,262		813,961		29,699

Benefits/Fixed Charges/Risk Management

PROGRAM DESCRIPTION:

This program contains funding for employee health, dental and life insurance. It also includes property & liability insurance in accordance with Board Policies and State and Federal Statutes. In addition, other Post-Employment Benefits (OPEB) for non-certified retirees in accordance with contractual agreements and Board Policies are included. This program also includes funds for the Unemployment Compensation Program based on an experience rating as required by State law along with employer share of contributions for Social Security/Medicare.

Program Detail for Risk Management: 68-Risk Management

Program 68	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
270 WORKER'S COMP	750,650		780,676		30,026
520 PROPERTY INSURANCE	517,107		532,758		15,651
521 INSURANCE DEDUCTIBLE	150,000		150,000		-
GRAND TOTAL	1,417,757		1,463,434		45,677

Program Detail for Employment Taxes and Benefits: 42-Employment Taxes and Benefits

Program 42	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
211 HEALTH INSURANCE	7,146,101		7,469,390		323,289
212 LIFE INSURANCE	53,110		55,213		2,103
215 INSURANCE WAIVERS	528,532		505,718		(22,814)
220 SOCIAL SECURITY	1,267,455		1,344,351		76,896
231 RETIREMENT 401(A)	607,073		293,238		(313,835)
232 RETIREMENT CONTRIBUTORY	-		253,890		253,890
233 RETIRE - NON-CONTRIBUTORY	6,418		6,418		-
240 ON-BEHALF PAYMENTS	175,923		175,923		-
250 TUITION REIMBURSEMENT	46,000		49,000		3,000
260 UNEMPLOYMENT COMP	156,519		164,345		7,826
281 HEALTH BENEFITS - POST EMPLOY GASB 45	111,000		111,000		-
290 OTHER EMPLOYEE BENEFITS	16,500		6,000		(10,500)
340 OTHER PROF SERVICES	10,182		10,182		-
GRAND TOTAL	10,124,813		10,444,668		319,855

School Profiles



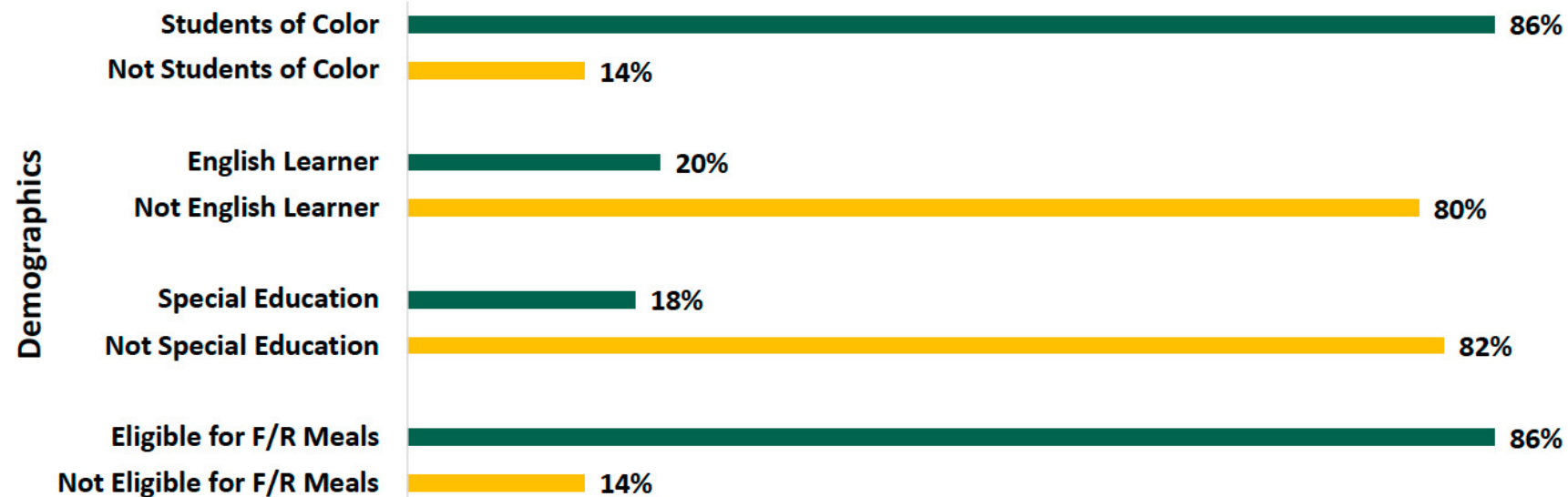


Harbor Elementary School



Harbor Elementary School Profile

Harbor Elementary School Profile 2019-2020		
Total Enrollment	19-20 Actual	20-21 Projected
PreK	21	35
K	36	40
1	45	40
2	40	45
3	56	40
4	43	58
5	39	41
Total Enrollment	280	299



Harbor Elementary School Staffing Profile

Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (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.	0001	13 (K-2, 1st-2, 2nd-2, 3rd-2, 4th-3, 5th-2)	13 (K-2, 1st-2, 2nd-2, 3rd-2, 4th-3, 5th-2)	13 (K-2, 1st-2, 2nd-2, 3rd-2, 4th-3, 5th-2)	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	1.0	1.0	1.0	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	0008	1.0	1.0	1.0	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	0012	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8	0027	1.4	1.4	1.0	-0.4
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. K-8	0027	4.0	4.0	4.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	0027	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	3.0	3.0	3.0	0.0
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	4.0	4.0	4.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	9.0	9.0	9.0	0.0
	Certified	Psychologist - PPT	0094	1.0	1.0	1.0	0.0
	Certified	Speech	0095	1.0	1.0	1.0	0.0

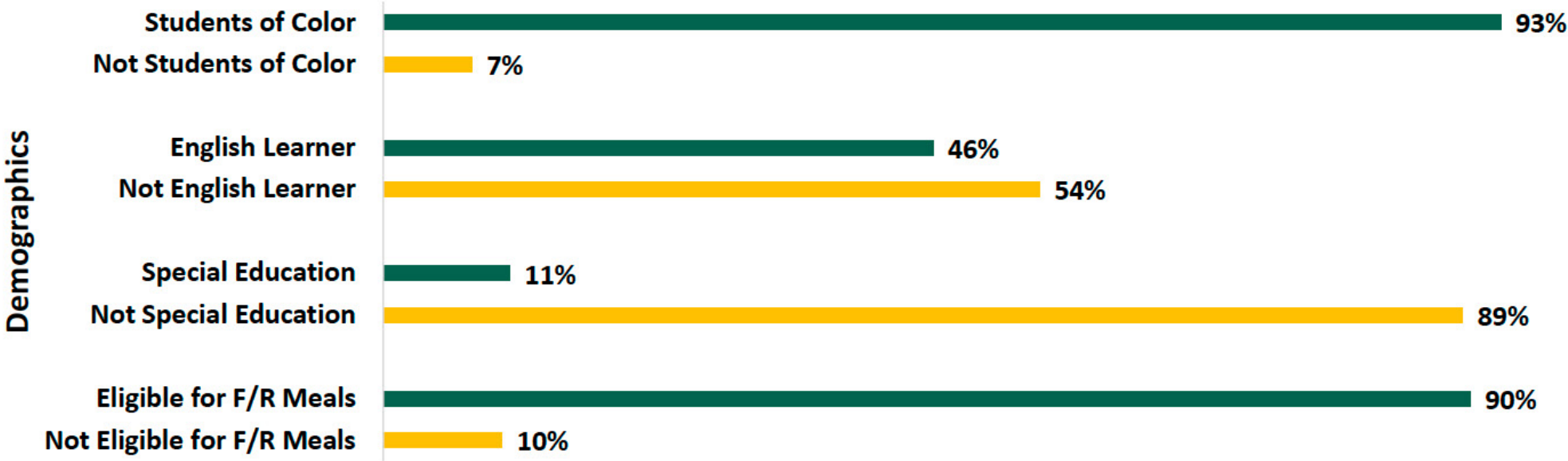
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Preschool Programming	Certified	PreK Teachers	0029	3.0	3.0	3.0	0.0
	Certified	Birth to Three Coordinator	0029	0.4	0.4	0.4	0.0
	Para	PreK Paraprofessionals-all	0029	3.0	3.0	3.0	0.0
	Certified	Speech PreK	0095	0.6	0.6	0.6	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	3.0	3.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	3.0	3.0	2.0	-1.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	0091	1.0	1.0	1.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Harbor	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	2.0	2.0	2.0	0.0

C.B. Jennings International Elementary Magnet



C.B. Jennings International Elementary Magnet School Profile

C.B. Jennings International Elementary Magnet School Profile 2019-2020		
Total Enrollment	19-20 Actual	20-21 Projected
PreK	9	15
K	64	72
1	86	80
2	70	86
3	89	80
4	81	89
5	78	81
Total Enrollment	477	503



C.B. Jennings International Elementary Magnet Staffing Profile

Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (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.	0001	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	1.0	1.0	1.0	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	0008	1.0	1.0	1.0	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	0006	1.0	1.0	1.0	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	0012	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8	0027	2.0	2.0	2.0	0.0
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. K-8	0027	5.0	5.0	5.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0	4.0	4.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
International Baccalaureate	Certified	Specialty Courses Gr. K-5, Library Media Specialist	0052	1.0	1.0	1.0	0.0
	Certified	IB Coaching and Specialty Program (Content) Development	0027	0.5	0.5	0.4	-0.1
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	3.0	3.0	3.0	0.0
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	5.0	5.0	5.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	4.0	4.0	4.0	0.0
	Certified	Psychologist - PPT	0094	1.0	1.0	1.0	0.0
	Certified	Speech	0095	1.0	1.0	1.0	0.0

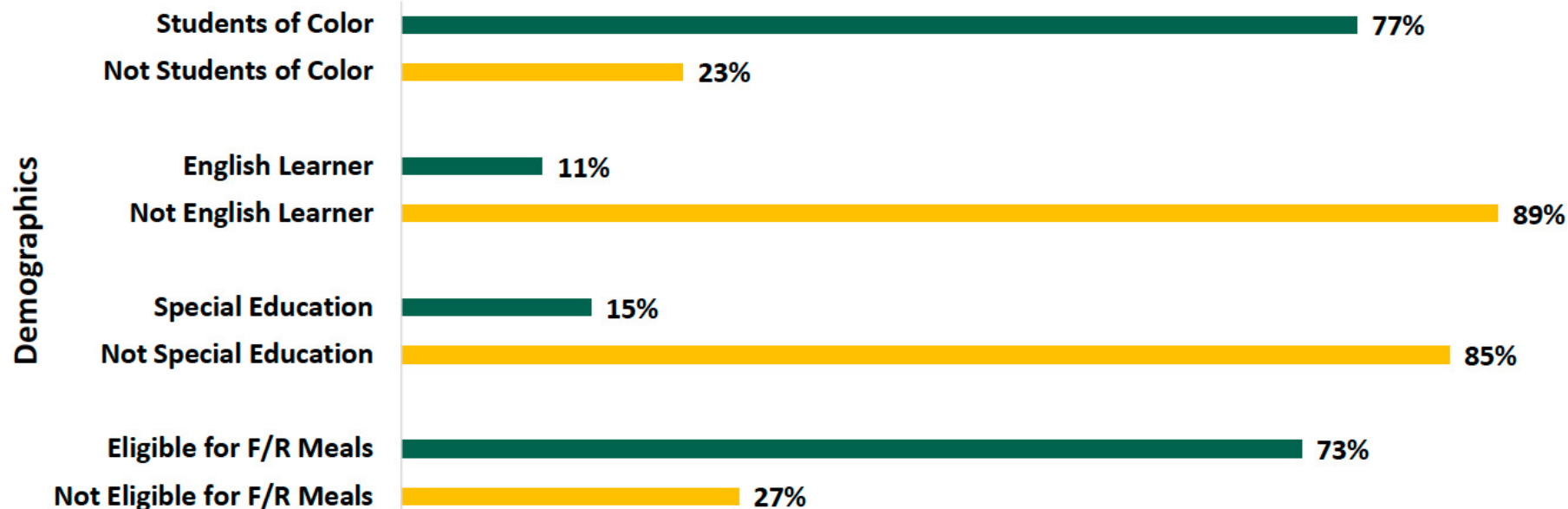
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	3.0	3.0	3.0	0.0
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	5.0	5.0	5.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	4.0	4.0	4.0	0.0
	Certified	Psychologist - PPT	0094	1.0	1.0	1.0	0.0
	Certified	Speech	0095	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Preschool Programming	Certified	PreK Teachers	0029	1.0	1.0	1.0	0.0
	Para	PreK Paraprofessionals-all	0029	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	4.0	4.0	4.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	3.0	3.0	3.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	0091	1.0	1.0	1.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0	1.0	0.0
	Non-Certified	Attendance/Behavior Motivators, Gr. K-12	0097	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	Jennings	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	3.5	3.5	3.5	0.0

Nathan Hale Arts Magnet School



Nathan Hale Arts Magnet School Profile

Nathan Hale Arts Magnet School Profile 2019-2020		
Total Enrollment	19-20 Actual	20-21 Projected
K	74	84
1	84	84
2	86	86
3	95	86
4	101	95
5	96	101
Total Enrollment	536	536



Nathan Hale Arts Magnet School Staffing Profile

Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (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.	0001	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	1.0	1.0	1.0	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	0008	1.0	1.0	1.0	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	0012	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8	0027	2.0	2.0	2.0	0.0
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. K-8	0027	5.0	5.0	5.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0	4.0	4.0	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty Arts, K - 12 Magnet Pathway	Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	0053	1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	0053	1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	0053	1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	0053	1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	0053	1.0	1.0	1.0	0.0

Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	4.0	4.0	4.0	0.0
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	3.0	3.0	3.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	6.0	6.0	6.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	22.0	22.0	22.0	0.0
	Certified	Psychologist - PPT	0094	1.0	1.0	1.0	0.0
	Certified	Speech	0095	1.5	1.5	1.5	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	3.0	2.0	-1.0
	Tutors	EL Support Gr. K-5: ESOL/EL Tutors	0025	0.0	0.0	2.0	+ 2.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	0091	1.0	1.0	1.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	Nathan Hale	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	3.5	3.5	3.5	0.0

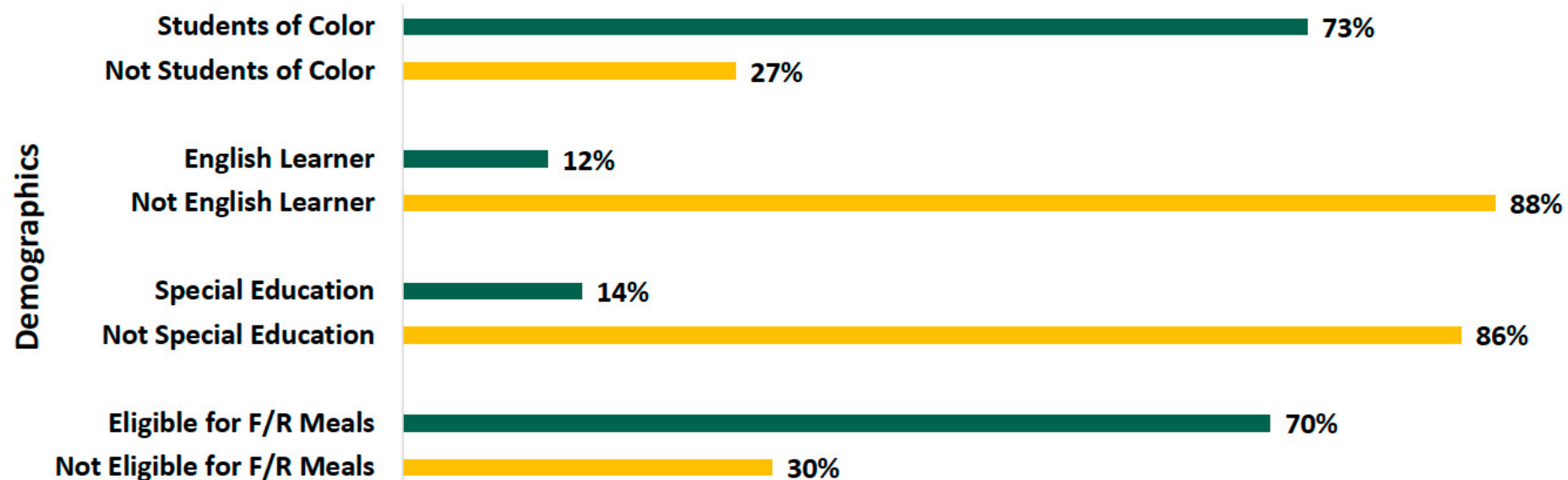


Winthrop STEM Elementary School



Winthrop STEM Elementary Magnet School Profile

Winthrop STEM Elementary Magnet School Profile 2019-2020		
Total Enrollment	19-20 Actual	20-21 Projected
K	84	85
1	85	85
2	89	89
3	82	85
4	81	85
5	84	85
Total Enrollment	505	514



Winthrop STEM Elementary Magnet School Profile

Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (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.	0001	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	24 (K-4, 1st-4, 2nd-4, 3rd-4, 4th-4, 5th-4)	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	1.0	1.0	1.0	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	0008	1.0	1.0	1.0	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	0006	1.0	1.0	1.0	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	0012	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8	0027	2.0	2.0	2.0	0.0
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. K-8	0027	5.0	5.0	5.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0	4.0	4.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty STEM, 6-12 Magnet Pathway	Secretary	Specialty Courses Gr. K-5, Library /AV - Secretary Winthrop	0054	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Magnet Pathway Department Office	Non-Certified	Winthrop Hourly Operations Manager	0069	0.2	0.2	0.0	-0.2

Winthrop STEM Elementary Magnet School Profile

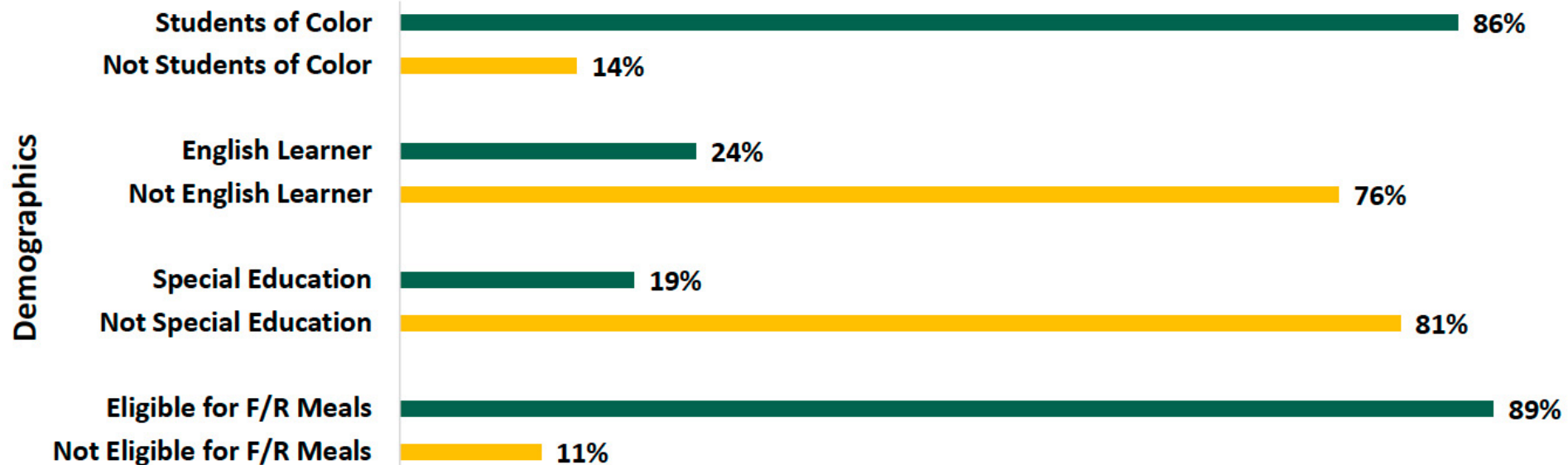
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	4.0	4.0	4.0	0.0
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	4.0	4.0	4.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	19.0	19.0	19.0	0.0
	Certified	Psychologist - PPT	0094	1.0	1.0	1.0	0.0
	Certified	Speech	0095	1.5	1.5	1.5	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	2.0	2.0	2.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	0091	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	Winthrop	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	3.5	3.5	3.5	0.0

Bennie Dover Jackson Multi-Magnet Middle School Campus



BDJ Multi-Magnet Middle School Campus School Profile

Middle School Campus 2019-2020 (BDJMS, NL Visual & Performing Arts 6-8, STEM 6-8)		
Total Enrollment	19-20 Actual	20-21 Projected
6	196	220
7	212	230
8	214	230
Total Enrollment	622	680



BDJ Multi-Magnet Middle School Campus Staffing Profile

Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (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	0005	8.0	8.0	8.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011	9.0	9.0	9.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013	6.0	6.0	6.0	0.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24	0015	7.0	7.0	7.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	1.0	1.0	1.0	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	0008	3.0	3.0	3.0	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	0006	1.0	1.0	1.0	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	0012	2.0	2.0	2.0	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	0010	1.0	1.0	1.0	0.0

Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8, 9-12	0027	3.0	3.0	3.0	0.0
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. K-8	0027	4.0	4.0	4.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
International Baccalaureate (IB)	Certified	Specialty Courses Gr 6-8, Library Media Specialst	0052	1.0	1.0	1.0	0.0
	Certified	IB Coaching and Specialty Program (Content) Development	0056	0.5	0.5	0.0	-0.5
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty Arts, K - 12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	0053	1	1	1	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	0053	0.6	0.6	0.6	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	0053	0.6	0.6	0.6	0.0

Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty STEM, 6 -12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	0054	0.6	0.6	0.6	0.0
	Certified	Engineering, Gr. 6-12	0054	Contracted	0.4	0.4	0.0
	Certified	STEM Elective Gr. 6-8	0054	1.0	1.0	1.0	0.0
	Certified	ECO, Gr. 9-12	0054	0.0	0.0	0.0	0.0.
	Certified	Senior Project Coordinator	0054	0.0	0.0	0.0	0.0
	Certified	Sports Medicine, Gr. 9-12	0054	0.0	0.0	0.0	0.0
	Certified	2D and 3D Animation, Gr. 6-12	0054	0.4	0.4	1.0	+ 0.4
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070	4.0	4.0	4.0	0.0
	Certified	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070	3.0	3.0	3.0	0.0
	Certified	Special Education Gr. 9-12 Teacher: Resource (Level 1: SPED)	0070	1.0	1.0	1.0	0.0
	Certified	Special Education Gr. 9-12 (Level 2: Intensive SPED/Self-Contained Programs)	0070	13.0	13.0	13.0	0.0
	Certified	Psychologist - PPT	0094	1.0	3.0	3.0	0.0
	Certified	Speech	0095	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	3.0	3.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	4.0	4.0	4.0	0.0

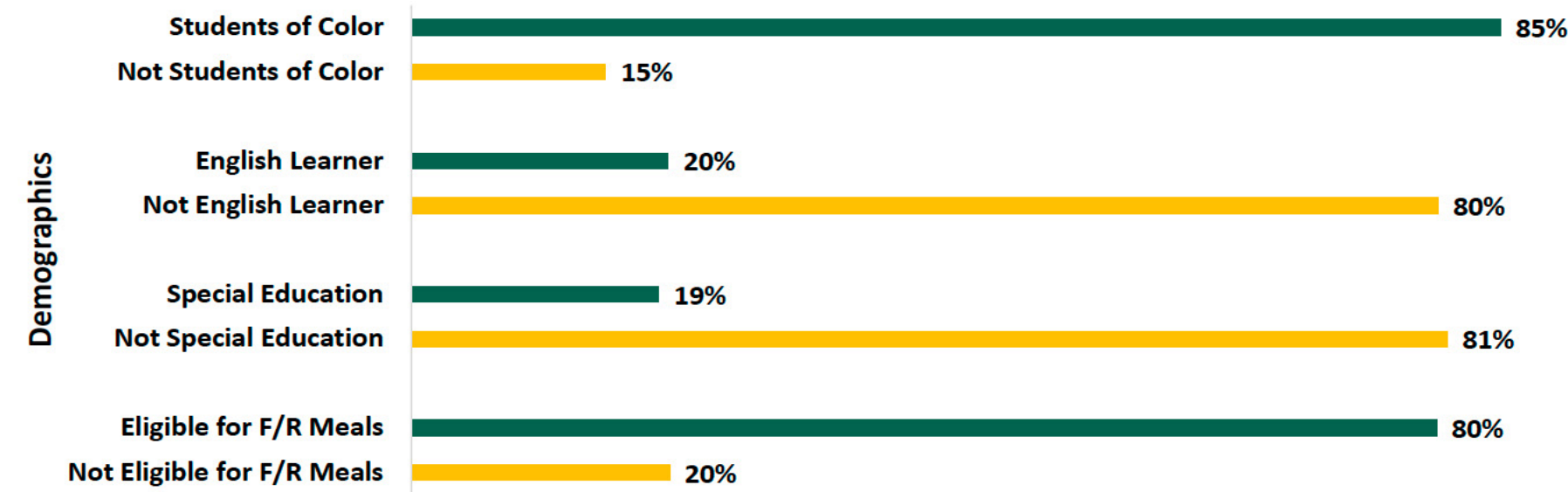
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Para	In-School Suspension Para	0027	1.0	1.0	1.0	0.0
	Certified	Social Worker, Gr. K-12	0091	2.0	2.0	2.0	0.0
	Certified	Guidance, Gr. 6-12	0092	3.0	3.0	3.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	2.0	2.0	2.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	3.0	3.0	3.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	7.0	7.0	7.0	0.0
Program Detail	Position	Category	Account	BDJMS Multi-Magnet School Campus (6-8)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Safety and Security	Non-Certified	Safety and Security Officers	0018	2.0	2.0	2.0	0.0

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	19-20 Actual	20-21 Projected
9	281	280
10	238	281
11	230	241
12	215	230
Total Enrollment	964	1032



NLHS Multi-Magnet Campus Staffing Profile

Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (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	0005	8.0	8.0	8.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011	10.0	10.0	10.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013	11.0	11.0	11.0	0.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24	0015	8.2	8.2	8.0	-0.2
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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	0035	2.0	2.0	2.0	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	0008	4.0	4.0	4.0	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	0006	6.0	6.0	6.0	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	0012	1.0	1.0	1.0	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	0010	1.0	1.0	1.0	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Electives-General- 9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	0003	1.0	1.0	1.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	0009	2.0	2.0	2.0	0.0
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	0022	2.0	2.0	2.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	0009	0.2	0.2	0.0	-0.2 (merged with Science SY21)

Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
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 - 8, 9-12	0027	2.0	2.0	2.0	0.0
	Instructional Interventionists	Intervention Specialists-Total 147 days (*certified, hourly part time), Gr. 9-12	0027	5.0	5.0	5.0	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty ARTS, 6 -12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Dance	0053	0.4	0.4	0.4	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	0053	0.4	0.4	0.4	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Specialty STEM, 6 -12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	0054	0.4	0.4	0.4	0.0
	Certified	Engineering, Gr. 6-12	0054	0.4	0.4	0.4	0.4
	Certified	ECO, Gr. 9-12	0054	0.6	0.6	0.6	0.6
	Certified	Senior Project Coordinator	0054	0.4	0.4	0.4	0.4
	Certified	Sports Medicine, Gr. 9-12	0054	0.6	0.6	0.6	0.6
	Certified	2D and 3D Animation, Gr. 9-12	0054	0.4	0.4	0.6	+ 0.2
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070	4.0	4.0	4.0	0.0
	Certified	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070	4.0	4.0	4.0	0.0
	Para	Special Education Paraprofessionals-Level 1 K-8	0070	0.0	0.0	0.0	0.0
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	13.0	13.0	13.0	0.0
	Certified	Special Education Job Coach, Gr. 9-12	0070	2.0	2.0	2.0	0.0
	Certified	Psychologist - PPT	0094	2.0	2.0	2.0	0.0
	Certified	Speech	0095	1.0	1.0	1.0	0.0

Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	3.0	4.0	+ 1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	5.0	5.0	5.0	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Para	In-School Suspension Para	0027	1.0	1.0	1.0	0.0
	Certified	Social Worker, Gr. K-12	0091	1.0	1.0	1.0	0.0
	Certified	Guidance, Gr. 6-12	0092	6.0	6.0	6.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	2.0	2.0	2.0	0.0
	Non-Certified	Attendance/Behavior Motivators, Gr. K-12	0097	2.0	2.0	2.0	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	0.0
	Admin	Assistant Principals/Directors, Gr. K-12	0041	2.0	2.0	2.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	5.0	5.0	4.0	-1.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	9.0	9.0	9.0	0.0
Program Detail	Position	Category	Account	NLHS Multi-Magnet School Campus (9-12)	SY19-20	SY20-21 (Proposed)	Difference (Proposed)
Safety and Security	Non-Certified	Safety and Security Officers	0018	4.0	4.0	4.0	0.0



Chart of Accounts

FUNDS:	432 Tech Repair & Maint	06 World Language	65 Utilities and Energy
110 Board of Education	440 Rentals & Leases	08 Physical Ed/Health	67 Transp. & Crossing Guards
200 Federal Grants	490 Other Property Services	09 Life Mgmt/Family & CS	68 Risk Management
201 State Grants	500 Other Purchased Service	10 Technology Ed	69 Communications & Magnet
202 Other Grants	510 Student Transportation	11 Math – Core	70 Special Education
	520 Property Insurance	12 Music	72 Afterschool & Spec. Programs
OBJECT:	521 Insurance Deductible	13 Science	80 Summer Programs
111 Certified Salaries	530 Communications	15 Social Studies – History	81 Non-Public
112 Non-Certified Salaries	540 Advertising	17 Technology Infrastructure	87 External Placement/Gen Ed
121 Substitutes Certified	550 Printing & Binding	18 Safety & Security	90 Homebound
122 Substitutes Non-Certified	560 Tuition	19 Field Trips	91 Soc. Work & Attendance
211 Health Insurance	570 Food Service Management	20 Non Athletic Clubs	92 Guidance
212 Life Insurance	580 Travel - Staff	21 Sports	93 Nurse/Health
220 Social Security	590 Interagency Services	22 NJROTC	94 Psychology – PPT
231 Retirement 401 (A)	610 Office Supplies	25 ESL / Bilingual	95 Speech
232 Retirement Contributor	611 Instructional Supplies	27 Tier 1 Supports/Coaching	96 OT/PT
233 Retire – Non-Contributor	620 Energy – Gas, Oil, Gasoline	29 Early Childhood/Pre K	97 Behavioral
240 On-Behalf Payments	630 Food Service	35 Art – Core	98 Climate and Attendance
250 Tuition Reimbursement	640 Textbooks & Workbooks	41 Admin School	
260 Unemployment Comp	650 Tech Supp & Class Software	42 Benefits	
270 Worker’s Comp	690 Other Supplies & Materials	43 BoE / Superintendent	
281 Health Benefits – Post EM	730 Equipment - Capital	44 Fiscal Services	
290 Other Employee Benefits	733 Equipment - Furniture	45 Professional Development	
320 Educ. Services/Contracted	735 Tech Software - Bid	47 HR & Recruitment	
321 Educational Ser-Student	810 Dues & Fees	48 Welcome Center/Family Eng.	
330 Prof Employee Training PD	900 Other Objects	49 Curriculum Development	
340 Other Prof Service		50 Adult Education	
350 Technical Services	PROGRAM:	52 Specialty IB K-12 Magnet	
352 Other Technical Service	01 General – K-5 Core	53 Specialty Arts K-12 Magnet	
400 Property Services	02 General – 6-12 Core	54 Specialty STEM K-12 Magnet	
410 Utility Services (Water)	03 Business/Computer	60 Facilities – Bldg. Repair	
430 Repair & Maint Services	05 English/Reading	61 Operations/Facilities-Maint.	

Budget Summary by Object

	FY 18 - 19 Actual Expenditures				FY 19 - 20 Revised Budgeted Expenditures				FY 20 - 21 Proposed Budget			
	FY19 General Fund	FY19 Grants	Total FY19 Expenditure s		FY20 General Fund	FY20 Grants	Total FY20 Budgeted		FY21 General Fund	FY21 Grants	Total FY21 Proposed Budget	Difference FY21 Total Proposed FY20 Total Budget
111 CERTIFIED SALARIES	14,225,648	12,001,611	26,227,259		14,314,993	13,671,651	27,986,644		14,767,070	14,263,444	29,030,518	1,043,874
112 NON-CERTIFIED SALARIES	4,591,191	3,213,635	7,804,826		5,763,984	2,473,105	8,237,089		6,028,405	2,785,658	8,814,063	576,974
121 SUBSTITUTES CERTIFIED	341,053	48,738	389,791		151,000	18,990	169,990		156,000	-	156,000	(13,990)
122 SUBSTITUTES NON-CERTIFIED	105,727	-	105,727		-	-	-		-	-	-	-
211 HEALTH INSURANCE	3,456,854	2,689,823	6,146,677		3,964,927	3,181,174	7,146,101		4,293,292	3,176,098	7,469,390	323,289
212 LIFE INSURANCE	29,995	27,274	57,269		30,264	22,845	53,109		31,757	23,456	55,213	2,104
215 INSURANCE WAIVERS	334,841	272,804	607,645		301,545	226,987	528,532		268,106	237,612	505,718	(22,814)
220 SOCIAL SECURITY	611,711	456,588	1,068,299		744,712	522,743	1,267,455		788,087	556,264	1,344,351	76,896
231 RETIREMENT 401(A)	341,618	210,749	552,367		418,440	188,633	607,073		371,029	176,101	547,128	(59,945)
232 RETIREMENT CONTRIBUTORY	-	-	-		-	-	-		-	-	-	-
233 RETIRE - NON-CONTRIBUTORY	-	-	-		6,418	-	6,418		6,418	-	6,418	-
240 ON-BEHALF PAYMENTS	342,393	-	342,393		175,923	-	175,923		175,923	-	175,923	-
250 TUITION REIMBURSEMENT	45,985	-	45,985		46,000	-	46,000		49,000	-	49,000	3,000
260 UNEMPLOYMENT COMP	91,199	-	91,199		156,519	-	156,519		164,345	-	164,345	7,826
270 WORKER'S COMP	789,740	62,249	851,989		750,650	-	750,650		780,676	-	780,676	30,026
280 HEALTH BENEFITS - OTHER	-	-	-		-	-	-		-	-	-	-

	FY 18 - 19 Actual Expenditures				FY 19 - 20 Revised Budgeted Expenditures				FY 20 - 21 Proposed Budget				Difference
	FY19 General Fund	FY19 Grants	Total FY19 Expenditure s		FY20 General Fund	FY20 Grants	Total FY20 Budgeted		FY21 General Fund	FY21 Grants	Total FY21 Proposed Budget		FY21 Total Proposed FY20 Total Budget
281 HEALTH BENEFITS - POST EMPLOY GASB 45	325,000	-	325,000		111,000	-	111,000		111,000	-	111,000		-
290 OTHER EMPLOYEE BENEFITS	14,937	323	15,260		13,800	2,700	16,500		4,800	1,200	6,000		(10,500)
320 EDUCATIONAL SERVICES - PROF	46,962	635,366	682,328		57,967	546,717	604,684		84,857	448,853	533,710		(70,974)
321 EDUCATIONAL SER-STUDENT INSTR	248,574	82,240	330,814		380,372	114,533	494,905		384,245	116,117	500,362		5,457
330 PROF EMPLOYEE TRAINING PD	37,229	120,827	158,056		20,350	193,000	213,350		18,350	183,000	201,350		(12,000)
340 OTHER PROF SERVICES	2,244,268	679,399	2,923,667		2,151,551	910,597	3,062,148		2,168,191	822,469	2,990,660		(71,488)
352 OTHER TECHNICAL SERVICES	-	-	-		-	5,128	5,128				5,128		-
410 UTILITY SERVICES (WATER)	84,256	4,580	88,836		54,528	-	54,528		56,164	-	56,164		1,636
420 CLEANING SERVICES (2600)	-	-	-		-	-	-				-		-
430 REPAIR & MAINT SERVICES	1,131,655	81,097	1,212,752		1,067,569	2,000	1,069,569		1,067,891	2,000	1,069,891		322
440 RENTALS	331,499	31,424	362,923		275,823	170,531	446,354		348,940	155,341	504,281		57,927
442 RENT EQUIPMENT & VEHICLES	-	-	-		-	-	-		-	-	-		-
450 CONSTRUCTION SERVICES	-	-	-		-	-	-		-	-	-		-
500 OTHER PURCHASED SERVICES	10,051	73,732	83,783		-	97,576	97,576		-	97,576	97,576		-
510 STUDENT TRANSPORTATION	3,283,084	1,028,046	4,311,130		3,754,483	909,733	4,664,216		4,005,051	922,947	4,927,998		263,782
520 PROPERTY INSURANCE	489,970	-	489,970		517,107	-	517,107		532,758	-	532,758		15,651
521 INSURANCE DEDUCTIBLE	47,343	-	47,343		150,000	-	150,000		150,000	-	150,000		-
530 COMMUNICATIONS	138,369	448	138,817		180,213	8,507	188,720		163,213	8,507	171,720		(17,000)
540 ADVERTISING	18,118	31,845	49,963		25,000	97,015	122,015		20,000	88,215	108,215		(13,800)

	FY 18 - 19 Actual Expenditures				FY 19 - 20 Revised Budgeted Expenditures				FY 20 - 21 Proposed Budget			
	FY19 General Fund	FY19 Grants	Total FY19 Expenditure s		FY20 General Fund	FY20 Grants	Total FY20 Budgeted		FY21 General Fund	FY21 Grants	Total FY21 Proposed Budget	Difference FY21 Total Proposed FY20 Total Budget
550 PRINTING & BINDING	4,091	3,523	7,614		11,867	14,815	26,682		500	18,815	19,315	(7,367)
560 TUITION	5,467,321	1,173,587	6,640,908		4,600,742	2,146,451	6,747,193		4,686,304	1,702,244	6,388,548	(358,645)
580 TRAVEL - STAFF	34,840	28,635	63,475		50,173	22,685	72,858		49,940	20,407	70,347	(2,511)
590 INTERAGENCY SERVICES	55,505	-	55,505		55,000	32,827	87,827		96,000	6,827	102,827	15,000
600 SUPPLIES	-	-	-		-	-	-		-	-	-	-
610 OFFICE SUPPLIES	836,594	134,901	971,495		566,791	71,835	638,626		603,784	69,282	673,066	34,440
611 INSTRUCTIONAL SUPPLIES	113,152	644,356	757,508		255,752	537,143	792,895		249,246	516,284	765,530	(27,365)
620 ENERGY - GAS, OIL, GASOLINE	1,584,893	342,223	1,927,116		1,572,204	367,634	1,939,838		1,451,961	496,224	1,948,185	8,347
640 TEXTBOOKS & WORKBOOKS	6,631	220,299	226,930		-	270,063	270,063		-	159,240	159,240	(110,823)
650 TECH SUPP & CLASS SOFTWARE	104,354	-	104,354		354,237	150,494	504,731		339,210	165,521	504,731	-
690 OTHER SUPPLIES & MATERIALS	-	-	-		-	-	-		-	-	-	-
730 EQUIPMENT - CAPITAL	523,890	939,879	1,463,769		479,299	93,620	572,919		270,429	93,620	364,049	(208,870)
732 EQUIPMENT - VEHICLES	-	-	-		-	-	-		-	-	-	-
733 EQUIPMENT - FURNITURE	-	-	-		41,676	-	41,676		25,140	-	25,140	(16,536)
734 TECH-RELATED HARDWARE	-	-	-		-	-	-		-	-	-	-
735 TECH SOFTWARE - BID	-	146,115	146,115		-	-	-		-	-	-	-
810 DUES & FEES	10,009	21,501	31,510		13,018	15,016	28,034		13,871	14,268	28,139	105
900 OTHER OBJECTS	-	122,823	122,823		-	-	-		-	-	-	-
910 FUND TRANSFER OUT	-	-	-		-	-	-		-	-	-	-
GRAND TOTAL	42,500,548	25,530,640	68,031,188		43,585,897	27,086,748	70,672,645		44,781,955	27,327,589	72,114,673	1,442,028



Budget Summary by Programs

Program 1 General - K-5 Core	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,671,412		5,842,832		171,420
121 SUBSTITUTES CERTIFIED	50,000		51,000		1,000
321 EDUCATIONAL SER-STUDENT INSTR	119,646		121,077		1,431
611 INSTRUCTIONAL SUPPLIES	116,896		109,109		(7,787)
640 TEXTBOOKS & WORKBOOKS	113,352		31,000		(82,352)
GRAND TOTAL	6,071,306		6,155,018		83,712

Program 2 General - 6-12 Core	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	155,038		157,751		2,713
121 SUBSTITUTES CERTIFIED	104,990		90,000		(14,990)
320 EDUCATIONAL SERVICES - PROF	125,639		119,665		(5,974)
321 EDUCATIONAL SER-STUDENT INSTR	248,638		252,663		4,025
340 OTHER PROF SERVICES	20,000		20,000		-
430 REPAIR & MAINT SERVICES	856		856		-
500 OTHER PURCHASED SERVICES	9,500		9,500		-
611 INSTRUCTIONAL SUPPLIES	89,207		88,007		(1,200)
640 TEXTBOOKS & WORKBOOKS	21,491		18,206		(3,285)
730 EQUIPMENT - CAPITAL	36,018		36,018		-
GRAND TOTAL	811,377		792,666		(18,711)

Program 3 Business/Computer	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	34,609		63,662		29,053
GRAND TOTAL	34,609		63,662		29,053

Program 5 English/Reading	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,108,075		1,117,156		9,081
611 INSTRUCTIONAL SUPPLIES	33,477		33,477		-
640 TEXTBOOKS & WORKBOOKS	29,184		29,184		-
GRAND TOTAL	1,170,736		1,179,817		9,081

Program 6 World Language	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	460,881		530,296		69,415
611 INSTRUCTIONAL SUPPLIES	15,000		15,000		-
640 TEXTBOOKS & WORKBOOKS	15,000		15,000		-
GRAND TOTAL	490,881		560,296		69,415

Program 8 Physical Ed/Health	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	805,897		786,797		(19,100)
611 INSTRUCTIONAL SUPPLIES	14,967		14,967		-
GRAND TOTAL	820,864		801,764		(19,100)

Program 9 Life Management/Family & CS	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	116,591		119,603		3,012
611 INSTRUCTIONAL SUPPLIES	8,332		8,332		-
GRAND TOTAL	124,923		127,935		3,012

Program 10 Technology Ed	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	200,205		207,815		7,610
611 INSTRUCTIONAL SUPPLIES	157		157		-
GRAND TOTAL	200,362		207,972		7,610

Program 11 Math Core	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,418,456		1,452,610		34,154
611 INSTRUCTIONAL SUPPLIES	22,449		18,649		(3,800)
640 TEXTBOOKS & WORKBOOKS	29,800		21,370		(8,430)
GRAND TOTAL	1,470,705		1,492,629		21,924

Program 12 Music	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	494,531		581,870		87,340
320 EDUCATIONAL SERVICES - PROF	400		400		-
611 INSTRUCTIONAL SUPPLIES	5,889		5,889		-
730 EQUIPMENT - CAPITAL	3,575		3,575		-
GRAND TOTAL	504,395		591,734		87,340

Program 13 Science	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,112,243		1,210,360		98,117
611 INSTRUCTIONAL SUPPLIES	81,851		80,338		(1,513)
640 TEXTBOOKS & WORKBOOKS	9,607		9,607		-
GRAND TOTAL	1,203,701		1,300,305		96,604

Program 15 Social Studies - History	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	973,135		978,412		5,277
611 INSTRUCTIONAL SUPPLIES	39,149		20,149		(19,000)
640 TEXTBOOKS & WORKBOOKS	24,756		8,000		(16,756)
GRAND TOTAL	1,037,040		1,006,561		(30,479)

Program 17 Technology Infrastructure	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	563,711		593,972		30,261
330 PROF EMPLOYEE TRAINING PD	2,000		-		(2,000)
340 OTHER PROF SERVICES	95,000		95,000		-
430 REPAIR & MAINT SERVICES	306,436		231,436		(75,000)
440 RENTALS	225,823		230,339		4,516
530 COMMUNICATIONS	112,125		112,125		-
580 TRAVEL - STAFF	2,511		-		(2,511)
610 OFFICE SUPPLIES	2,500		5,000		2,500
650 TECH SUPP & CLASS SOFTWARE	504,731		504,731		-
730 EQUIPMENT - CAPITAL	376,908		154,908		(222,000)
GRAND TOTAL	2,191,745		1,927,511		(264,234)

Program 18 Safety and Security	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	133,371		139,613		6,242
590 INTERAGENCY SERVICES	81,000		96,000		15,000
GRAND TOTAL	214,371		235,613		21,242

Program 19 Field Trips	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
500 OTHER PURCHASED SERVICES	88,076		88,076		-
510 STUDENT TRANSPORTATION	76,316		84,316		8,000
GRAND TOTAL	164,392		172,392		8,000

Program 20 Non Athletic Student Clubs	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	298,371		214,158		(84,213)
320 EDUCATIONAL SERVICES - PROF	49,195		49,195		-
440 RENTALS	9,500		9,690		190
610 OFFICE SUPPLIES	55,597		55,597		-
GRAND TOTAL	412,663		328,640		(84,023)

Program 21 Sports	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	242,916		238,004		(4,912)
112 NON-CERTIFIED SALARIES	34,328		33,972		(356)
510 STUDENT TRANSPORTATION	80,351		80,351		-
610 OFFICE SUPPLIES	64,485		64,485		-
GRAND TOTAL	422,080		416,812		(5,268)

Program 22 NJROTC	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	145,313		128,354		(16,959)
611 INSTRUCTIONAL SUPPLIES	424		424		-
GRAND TOTAL	145,737		128,778		(16,959)

Program 25 ESL/Bilingual	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,717,920		1,953,846		235,926
112 NON-CERTIFIED SALARIES	83,072		89,511		6,439
320 EDUCATIONAL SERVICES - PROF	27,750		27,750		-
340 OTHER PROF SERVICES	25,521		25,521		-
550 PRINTING & BINDING	2,905		-		(2,905)
580 TRAVEL - STAFF	2,059		2,059		-
610 OFFICE SUPPLIES	2,444		2,444		-
611 INSTRUCTIONAL SUPPLIES	38,681		38,681		-
810 DUES & FEES	200		200		-
GRAND TOTAL	1,900,552		2,140,012		239,460

Program 27 Tier 1 Supports/Coaching	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,262,871		1,433,788		170,917
112 NON-CERTIFIED SALARIES	286,191		274,044		(12,147)
GRAND TOTAL	1,549,062		1,707,832		158,770

Program 29 Early Childhood/Pre K	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	287,794		294,534		6,740
112 NON-CERTIFIED SALARIES	83,201		89,217		6,016
GRAND TOTAL	370,995		383,751		12,756

Program 35 Art-Core	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	480,804		538,421		57,618
320 EDUCATIONAL SERVICES - PROF	250		250		-
340 OTHER PROF SERVICES	550		550		-
510 STUDENT TRANSPORTATION	1,843		1,843		-
611 INSTRUCTIONAL SUPPLIES	29,978		29,978		-
GRAND TOTAL	513,425		571,042		57,618

Program 41 Admin School	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,911,629		1,997,729		86,100
112 NON-CERTIFIED SALARIES	681,257		668,073		(13,184)
340 OTHER PROF SERVICES	25,374		9,374		(16,000)
530 COMMUNICATIONS	27,600		22,600		(5,000)
610 OFFICE SUPPLIES	73,455		73,455		-
611 INSTRUCTIONAL SUPPLIES	98,351		86,425		(11,926)
730 EQUIPMENT - CAPITAL	7,512		7,512		-
GRAND TOTAL	2,825,178		2,865,168		39,990

Program 42 Employment Taxes/Benefits	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
211 HEALTH INSURANCE	7,146,101		7,469,390		323,289
212 LIFE INSURANCE	53,110		55,213		2,103
215 INSURANCE WAIVERS	528,532		505,718		(22,814)
220 SOCIAL SECURITY	1,267,455		1,344,351		76,896
231 RETIREMENT 401(A)	607,073		293,238		(313,835)
232 RETIREMENT CONTRIBUTORY	-		253,890		253,890
233 RETIRE - NON-CONTRIBUTORY	6,418		6,418		-
240 ON-BEHALF PAYMENTS	175,923		175,923		-
250 TUITION REIMBURSEMENT	46,000		49,000		3,000
260 UNEMPLOYMENT COMP	156,519		164,345		7,826
281 HEALTH BENEFITS - POST EMPLOY GASB 45	111,000		111,000		-
290 OTHER EMPLOYEE BENEFITS	16,500		6,000		(10,500)
340 OTHER PROF SERVICES	10,182		10,182		-
GRAND TOTAL	10,124,813		10,444,668		319,855

Program 43 BOE/Superintendent	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	192,573		195,642		3,069
112 NON-CERTIFIED SALARIES	96,191		102,091		5,900
340 OTHER PROF SERVICES	248,232		253,232		5,000
580 TRAVEL - STAFF	5,744		5,744		-
610 OFFICE SUPPLIES	6,701		6,701		-
810 DUES & FEES	6,000		6,000		-
GRAND TOTAL	555,441		569,410		13,969

Program 44 Fiscal Services	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	273,486		277,187		3,701
112 NON-CERTIFIED SALARIES	326,060		363,540		37,480
340 OTHER PROF SERVICES	106,526		107,191		665
530 COMMUNICATIONS	34,182		22,182		(12,000)
580 TRAVEL - STAFF	1,500		1,500		-
610 OFFICE SUPPLIES	22,816		22,816		-
730 EQUIPMENT - CAPITAL	17,570		17,570		-
810 DUES & FEES	2,122		1,975		(147)
GRAND TOTAL	784,262		813,961		29,699

Program 45 Professional Development	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	83,432		79,700		(3,732)
321 EDUCATIONAL SER-STUDENT INSTR	29,072		29,072		-
330 PROF EMPLOYEE TRAINING PD	193,889		183,889		(10,000)
580 TRAVEL - STAFF	35,061		35,061		-
610 OFFICE SUPPLIES	13,000		13,000		-
GRAND TOTAL	354,454		340,722		(13,732)

Program 47 HR & Recruitment	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	277,281		462,963		185,682
330 PROF EMPLOYEE TRAINING PD	1,061		1,061		-
340 OTHER PROF SERVICES	93,690		77,450		(16,240)
540 ADVERTISING	25,000		20,000		(5,000)
550 PRINTING & BINDING	2,123		-		(2,123)
580 TRAVEL - STAFF	1,000		1,000		-
610 OFFICE SUPPLIES	25,880		25,880		-
730 EQUIPMENT - CAPITAL	3,000		-		(3,000)
810 DUES & FEES	2,122		2,122		-
GRAND TOTAL	431,157		590,476		159,319

Program 48 Welcome Center/Family Eng.	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	192,762		235,359		42,597
340 OTHER PROF SERVICES	125,445		117,350		(8,095)
610 OFFICE SUPPLIES	4,456		4,456		-
GRAND TOTAL	322,663		357,165		34,502

Program 49 Curriculum Development	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	5,000		-		(5,000)
112 NON-CERTIFIED SALARIES	163,272		55,463		(107,809)
340 OTHER PROF SERVICES	50,000		28,000		(22,000)
430 REPAIR & MAINT SERVICES	426		426		-
530 COMMUNICATIONS	180		180		-
580 TRAVEL - STAFF	6,901		6,901		-
610 OFFICE SUPPLIES	1,351		1,351		-
810 DUES & FEES	2,264		2,264		-
GRAND TOTAL	229,394		94,585		(134,809)

Program 50 Adult Education	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	1,317,995		1,307,130		(10,865)
112 NON-CERTIFIED SALARIES	498,812		605,298		106,486
320 EDUCATIONAL SERVICES - PROF	63,425		63,425		-
330 PROF EMPLOYEE TRAINING PD	11,400		11,400		-
340 OTHER PROF SERVICES	31,700		31,700		-
352 OTHER TECHNICAL SERVICES	5,128		5,128		-
440 RENTALS	161,031		164,252		3,221
510 STUDENT TRANSPORTATION	3,400		3,400		-
530 COMMUNICATIONS	8,507		8,507		-
540 ADVERTISING	8,215		8,215		-
580 TRAVEL - STAFF	4,832		4,832		-
590 INTERAGENCY SERVICES	6,827		6,827		-
610 OFFICE SUPPLIES	6,052		6,052		-
611 INSTRUCTIONAL SUPPLIES	19,900		19,900		-
640 TEXTBOOKS & WORKBOOKS	18,121		18,121		-
730 EQUIPMENT - CAPITAL	30,000		30,000		-
GRAND TOTAL	2,195,345		2,294,187		98,842

Program 52 Speciality IB K-12 Magnet	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	88,918		133,459		44,541
340 OTHER PROF SERVICES	15,000		15,000		-
610 OFFICE SUPPLIES	204		1,204		1,000
GRAND TOTAL	104,122		149,663		45,541

Program 53 Speciality Arts K-12 Magnet	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	413,356		439,394		26,038
112 NON-CERTIFIED SALARIES	26,818		27,219		401
320 EDUCATIONAL SERVICES - PROF	2,200		2,200		-
340 OTHER PROF SERVICES	10,999		10,999		-
610 OFFICE SUPPLIES	668		668		-
611 INSTRUCTIONAL SUPPLIES	97,367		97,367		-
GRAND TOTAL	551,408		577,847		26,439

Program 54 Speciality STEM K-12 Magnet	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	351,358		277,426		(73,932)
112 NON-CERTIFIED SALARIES	37,596		39,469		1,873
320 EDUCATIONAL SERVICES - PROF	203,980		138,980		(65,000)
340 OTHER PROF SERVICES	5,000		5,000		-
610 OFFICE SUPPLIES	3,945		2,945		(1,000)
611 INSTRUCTIONAL SUPPLIES	12,812		11,000		(1,812)
640 TEXTBOOKS & WORKBOOKS	8,752		8,752		-
GRAND TOTAL	623,443		483,572		(139,871)

Program 60 Facilities-Bldg. Repair	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	91,763		125,310		33,547
430 REPAIR & MAINT SERVICES	756,891		832,213		75,322
610 OFFICE SUPPLIES	119,500		147,095		27,595
730 EQUIPMENT - CAPITAL	25,030		43,264		18,234
GRAND TOTAL	993,184		1,147,881		154,697

Program 61 Operations/Facilities-Maint	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	1,684,581		1,729,440		44,859
610 OFFICE SUPPLIES	173,500		179,500		6,000
730 EQUIPMENT - CAPITAL	34,094		31,991		(2,103)
733 EQUIPMENT - FURNITURE	41,676		25,140		(16,536)
810 DUES & FEES	510		1,510		1,000
GRAND TOTAL	1,934,361		1,967,581		33,220

Program 65 Utilities and Energy	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
410 UTILITY SERVICES (WATER)	54,528		56,164		1,636
620 ENERGY - GAS, OIL, GASOLINE	1,756,179		1,760,853		4,674
GRAND TOTAL	1,810,707		1,817,017		6,310

Program 67 Transportation & Crossing Guards	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
112 NON-CERTIFIED SALARIES	189,540		189,898		358
430 REPAIR & MAINT SERVICES	1,900		1,900		-
440 RENTALS	50,000		100,000		50,000
510 STUDENT TRANSPORTATION	4,406,567		4,662,349		255,782
620 ENERGY - GAS, OIL, GASOLINE	169,744		173,139		3,395
GRAND TOTAL	4,817,751		5,127,286		309,535

Program 68 Risk Management	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
270 WORKER'S COMP	750,650		780,676		30,026
520 PROPERTY INSURANCE	517,107		532,758		15,651
521 INSURANCE DEDUCTIBLE	150,000		150,000		-
GRAND TOTAL	1,417,757		1,463,434		45,677

Program 69 Communications & Magnet	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	275,333		297,263		21,930
112 NON-CERTIFIED SALARIES	194,620		184,232		(10,388)
340 OTHER PROF SERVICES	98,773		98,773		-
540 ADVERTISING	88,800		80,000		(8,800)
550 PRINTING & BINDING	20,633		19,315		(1,318)
580 TRAVEL - STAFF	5,000		5,000		-
610 OFFICE SUPPLIES	27,155		20,000		(7,155)
730 EQUIPMENT - CAPITAL	5,558		5,558		-
810 DUES & FEES	14,068		14,068		-
GRAND TOTAL	729,940		724,209		(5,731)

Program 70 Special Education	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	3,226,703		3,221,844		(4,859)
112 NON-CERTIFIED SALARIES	2,229,885		2,371,307		141,422
121 SUBSTITUTES CERTIFIED	15,000		15,000		-
320 EDUCATIONAL SERVICES - PROF	11,500		11,500		-
321 EDUCATIONAL SER-STUDENT INSTR	97,550		97,550		-
340 OTHER PROF SERVICES	960		960		-
430 REPAIR & MAINT SERVICES	1,060		1,060		-
530 COMMUNICATIONS	6,126		6,126		-
550 PRINTING & BINDING	1,021		-		(1,021)
560 TUITION	5,291,521		5,151,318		(140,203)
580 TRAVEL - STAFF	8,250		8,250		-
610 OFFICE SUPPLIES	25,745		25,745		-
611 INSTRUCTIONAL SUPPLIES	31,946		26,380		(5,566)
730 EQUIPMENT - CAPITAL	32,654		32,654		-
GRAND TOTAL	10,979,920		10,969,694		(10,226)

Program 80 Summer Programs	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	407,952		293,595		(114,357)
112 NON-CERTIFIED SALARIES	-		53,567		53,567
611 INSTRUCTIONAL SUPPLIES	200		200		-
GRAND TOTAL	408,152		347,362		(60,790)

Program 81 Non-Public	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	28,246		47,839		19,593
320 EDUCATIONAL SERVICES - PROF	98,209		98,209		-
330 PROF EMPLOYEE TRAINING PD	5,000		5,000		-
340 OTHER PROF SERVICES	141,737		141,737		-
510 STUDENT TRANSPORTATION	95,739		95,739		-
611 INSTRUCTIONAL SUPPLIES	33,601		33,601		-
620 ENERGY - GAS, OIL, GASOLINE	13,915		14,193		278
GRAND TOTAL	416,447		436,318		19,871

Program 87 External Placement/Gen Ed	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
560 TUITION	1,455,672		1,237,230		(218,442)
GRAND TOTAL	1,455,672		1,237,230		(218,442)



Program 90 Homebound	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	123,492		144,108		20,616
GRAND TOTAL	123,492		144,108		20,616

Program 91 Social Work & Attendance	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	520,843		550,012		29,169
GRAND TOTAL	520,843		550,012		29,169

Program 92 Guidance	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	587,341		605,278		17,937
610 OFFICE SUPPLIES	1,000		1,000		-
GRAND TOTAL	588,341		606,278		17,937

Program 93 Nurse/Health	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	740,481		740,481		-
610 OFFICE SUPPLIES	3,197		6,697		3,500
GRAND TOTAL	743,678		747,178		3,500

Program 94 Pyschology - PPT	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	532,175		516,780		(15,395)
320 EDUCATIONAL SERVICES - PROF	22,136		22,136		-
340 OTHER PROF SERVICES	99,198		99,198		-
610 OFFICE SUPPLIES	3,775		3,775		-
611 INSTRUCTIONAL SUPPLIES	2,261		25,000		22,739
GRAND TOTAL	659,546		666,889		7,344

Program 95 Speech	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	557,978		646,133		88,155
340 OTHER PROF SERVICES	283,953		283,953		-
430 REPAIR & MAINT SERVICES	2,000		2,000		-
610 OFFICE SUPPLIES	1,200		1,200		-
730 EQUIPMENT - CAPITAL	1,000		1,000		-
GRAND TOTAL	846,131		934,286		88,155

Program 96 OT/PT	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	444,083		444,083		-
GRAND TOTAL	444,083		444,083		-

Program 97 Climate and Attendance	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
111 CERTIFIED SALARIES	101,774		149,730		47,956
112 NON-CERTIFIED SALARIES	454,540		505,815		51,275
340 OTHER PROF SERVICES	74,113		25,000		(49,113)
610 OFFICE SUPPLIES	-		2,000		2,000
611 INSTRUCTIONAL SUPPLIES	-		2,500		2,500
GRAND TOTAL	630,427		685,045		54,618

Program 98 BC/BA	FY19-20 Revised Budget		FY20-21 Proposed Budget		Difference
340 OTHER PROF SERVICES	224,617		224,617		-
GRAND TOTAL	224,617		224,617		-



Program Summary

Program Number	Program Name	Grade Level	Total FY20 Budgeted	Total FY21 Proposed	Difference FY21 Total Proposed FY20 Total Budget
01	General K-5 Core	K - 5	6,071,306	6,155,018	83,712
02	General 6-12 Core	6 - 12	811,377	792,666	(18,711)
03	Business Computer	6 - 12	34,609	63,662	29,053
05	English / Reading	6 - 12	1,170,736	1,179,817	9,081
06	World Language	K - 12	490,881	560,296	69,415
08	Physical Ed/Health	K - 12	820,864	801,764	(19,100)
09	Life Management / Family & CS	9 - 12	124,923	127,935	3,012
10	Technology Ed	K - 12	200,362	207,972	7,610
11	Math Core	6 - 12	1,470,705	1,492,629	21,924
12	Music	K - 12	504,395	591,734	87,340
13	Science	K - 12	1,203,701	1,300,305	96,604
15	Social Studies - History	6 - 12	1,037,040	1,006,561	(30,479)
17	Technology Infrastructure	K - 12	2,191,745	1,927,511	(264,234)
18	Safety and Security	K - 12	214,371	235,613	21,242

Program Summary continued

Program Number	Program Name	Grade Level	Total FY20 Budgeted	Total FY21 Proposed	Difference FY21 Total Proposed FY20 Total Budget
19	Field Trips	K - 12	164,392	172,392	8,000
20	Non Athletic Student Clubs	6 - 12	412,663	328,640	(84,023)
21	Sports	6 - 12	422,080	416,812	(5,268)
22	NJROTC	9 - 12	145,737	128,778	(16,959)
25	ESL / Bilingual	K - 12	1,900,552	2,140,012	239,460
27	Tier 1 Supports / Coaching	K - 12	1,549,062	1,707,832	158,770
29	Early Childhood / Pre K	Pre K	370,995	383,751	12,756
35	Art - Core	K - 12	513,425	571,042	57,618
41	Admin School	K - 12	2,825,178	2,865,168	39,990
42	Employment Taxes and Benefits	District	10,124,813	10,444,668	319,855
43	BOE / Superintendent	District	555,441	569,410	13,969
44	Fiscal Services	District	784,262	813,961	29,699
45	Professional Development	K - 12	354,454	340,722	(13,732)

Program Number	Program Name	Grade Level	Total FY20 Budgeted	Total FY21 Proposed	Difference FY21 Total Proposed FY20 Total Budget
48	Welcome Center / Family Eng.	District	322,663	357,165	34,502
49	Curriculum Development	K - 12	229,394	94,585	(134,809)
50	Adult Education	Adult	2,195,345	2,294,187	98,842
52	Specialty IB K - 12 Magnet	K - 12	104,122	149,663	45,541
53	Specialty Arts K - 12 Magnet	K - 12	551,408	577,847	26,439
54	Specialty STEM K - 12 Magnet	K - 12	623,443	483,572	(139,871)
56	Magnet Theme Coaching K - 12	K - 12	-	-	-
60	Facilities - Bldg. Repair	District	993,184	1,147,881	154,697
61	Operations / Facilities-Maint	District	1,934,361	1,967,581	33,220
65	Utilities and Energy	District	1,810,707	1,817,017	6,310
67	Transp. & Crossing Guards	District	4,817,751	5,127,286	309,535
68	Risk Management	District	1,417,757	1,463,434	45,677
69	Communications & Magnet	District	729,940	724,209	(5,731)
70	Special Education	Pre K - 12	10,979,920	10,969,694	(10,226)

Program Number	Program Name	Grade Level	Total FY20 Budgeted	Total FY21 Proposed	Difference FY21 Total Proposed FY20 Total Budget
80	Summer Programs	K - 12	408,152	347,362	(60,790)
81	Non - Public	K - 12	416,447	436,318	19,871
87	External Placement / Gen Ed	K - 12	1,455,672	1,237,230	(218,442)
90	Homebound	K - 12	123,492	144,108	20,616
91	Social Work & Attendance	K - 12	520,843	550,012	29,169
92	Guidance	K - 12	588,341	606,278	17,937
93	Nurse / Health	K - 12	743,678	747,178	3,500
94	Psychology - PPT	K - 12	659,546	666,889	7,344
95	Speech	Pre K - 12	846,131	934,286	88,155
96	OT / PT	K - 12	444,083	444,083	-
97	Climate and Attendance	K - 12	630,427	685,045	54,618
98	BC/BA	K - 12	224,617	224,617	-
Total Expenditure:			70,672,646	72,114,673	1,442,027

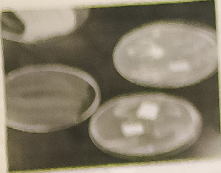


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Conclusion

To conclude, the results show that surface has the highest susceptibility to bacterial growth and that what was hypothesized was wrong. While true, Sodium Chloride did have some bacterial growth around the small pieces of paper that were dipped in the solution the total surface area it covered was no more than that of all surface. However, the other half of the hypothesis was correct. It was hypothesized that open area would grow a higher amount of bacteria than because contact solution. In comparison to each other, it is seen that the total surface area and the content of the bacteria that was produced was greater in open area contact solution.

These findings can help with future creations of contact solutions hopefully working on making a way for 100% sterility to be possible without all contact getting into consideration the bacteria that comes off from hand to contact and then contact to hand. To further this experiment it could be possible that bacteria coming off one's finger can be put into question and it can be seen how much bacteria is what grows on to the eye after taking out and putting out the contact from the solution. Hopefully these findings will help with opening more knowledge to those who use contacts and contact solution and are aware of such things that could be going on their eyes.

Discussion

In the pictures above the bacterial growth of both types of contact solution as well as contact of contact solution were shown. The papers that had the full contact solution strips, there was a major growth area around the paper (Figure 2). In some of the dishes, bacteria growth was minimal, mainly because some of the ingredients in contact solution are the same as in the eye.



Grant Details

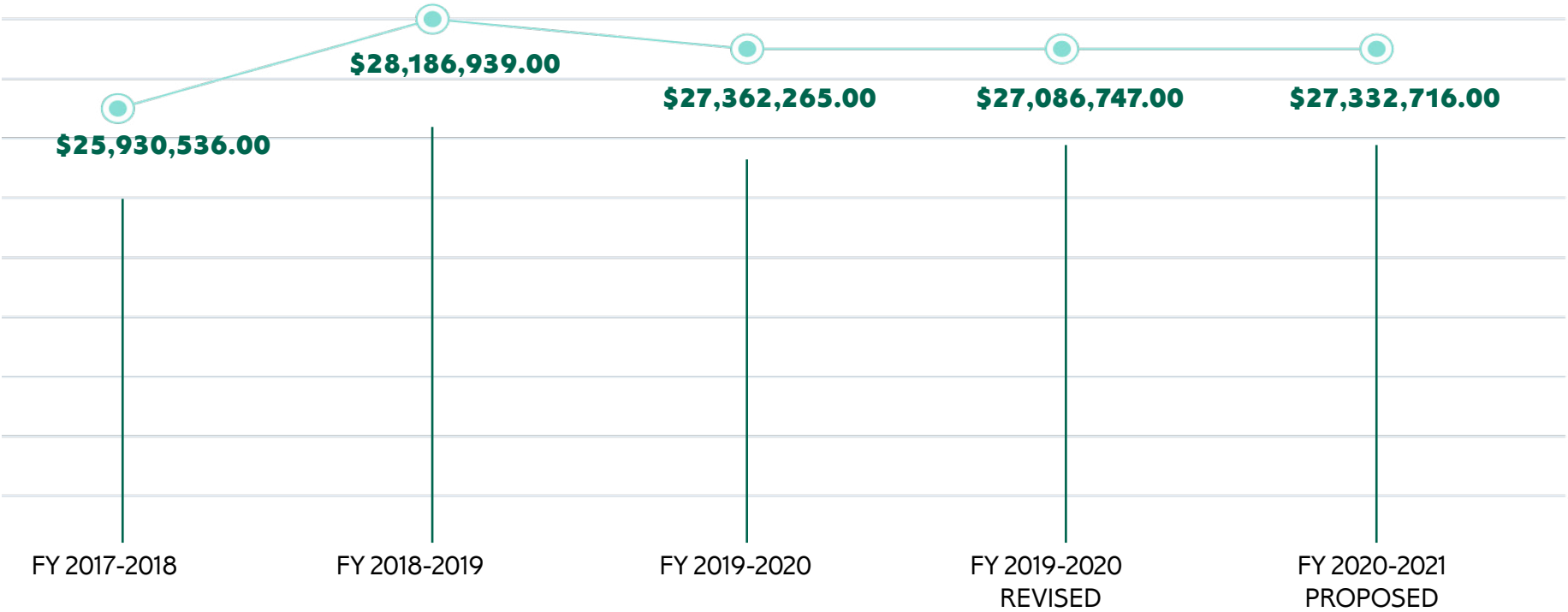
		Grants Detail FY 2020					
Project Code	Grant Description	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2019-2020 Revised	FY 2020-2021 Proposed	Narrative
999	21st Century MS Grant	\$ 108,966.00	\$ 106,722.00	\$ -	\$ 142,500.00	\$ 95,000.00	Federal funding source dedicated exclusively to supporting NLPS afterschool and summer learning programs.
026	21st Century Grant Carryover	\$ 109,238.00	\$ 80,762.00	\$ 83,278.00	\$ 83,278.00	\$ 77,950.00	
TBD	21st Century STEM Grant	\$ -	\$ -	\$ 176,161.00	\$ 185,947.00	\$ 185,947.00	
		\$ 218,204.00	\$ 187,484.00	\$ 259,439.00	\$ 411,725.00	\$ 358,897.00	
037	Hurricane Education Relief Funds	\$ 304,500.00	\$ 16,796.00	\$ -	\$ -	\$ -	Federal funds provided to aid with educating students displaced by hurricanes Harvey, Irma & Maria.
		\$ 304,500.00	\$ 16,796.00	\$ -	\$ -	\$ -	
076	Adult Ed - Carryover	\$ 300,075.00	\$ 421,838.00	\$ 375,000.00	\$ 475,000.00	\$ 502,443.00	State and Federal grants to support adult education programs including GED, ESOL, classes and enrichment programs.
005	Adult Ed - ADED	\$ 657,971.00	\$ 772,454.00	\$ 772,454.00	\$ 772,454.00	\$ 772,454.00	
095	Adult Ed EL/Civics	\$ 42,999.00	\$ 37,000.00	\$ 37,000.00	\$ 38,000.00	\$ 38,000.00	
195	Adult Ed Federal Program Improvement Projects PIP	\$ 194,997.00	\$ 187,000.00	\$ 187,000.00	\$ 195,000.00	\$ 195,000.00	
025	Adult Education Even Start Family Literacy	\$ 98,480.00	\$ 98,486.00	\$ 98,486.00	\$ 98,486.00	\$ 98,486.00	
		\$ 1,294,522.00	\$ 1,516,778.00	\$ 1,469,940.00	\$ 1,578,940.00	\$ 1,606,383.00	
543	ECS Alliance District	\$ 2,865,512.00	\$ 3,358,009.00	\$ 3,358,008.00	\$ 4,593,277.00	\$ 5,688,409.00	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to schools.
		\$ 2,865,512.00	\$ 3,358,009.00	\$ 3,358,008.00	\$ 4,593,277.00	\$ 5,688,409.00	
008	Bilingual Education	\$ 56,284.00	\$ 54,885.00	\$ 54,885.00	\$ 47,926.00	\$ 47,926.00	
		\$ 56,284.00	\$ 54,885.00	\$ 54,885.00	\$ 47,926.00	\$ 47,926.00	
423	Camp Rotary	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	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.
		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	
813	DAS - Alliance District School Building Improvement	\$ -	\$ 474,859.00	\$ -	\$ -	\$ -	ALLIANCE assistance to districts with general improvements to school buildings.
		\$ -	\$ 474,859.00	\$ -	\$ -	\$ -	
063	ECS 2% Set Aside Grant	\$ 458,811.00	\$ 229,406.00	\$ 458,812.00	\$ 458,812.00	\$ 458,811.00	State contribution to public elementary and secondary education.
		\$ 458,811.00	\$ 229,406.00	\$ 458,812.00	\$ 458,812.00	\$ 458,811.00	
133	Education of Homeless Children	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	
		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	

Project Code	Grant Description	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2019-2020 Revised	FY 2020-2021 Proposed	Narrative
096	Excess Cost Carryover	\$ 389,709.00	\$ 492,971.00	\$ 492,971.00	\$ 492,971.00	\$ 245,000.00	Provides state support for special education placements and selected regular education placements.
100	Excess Cost	\$ 510,534.00	\$ 792,632.00	\$ 792,632.00	\$ 792,632.00	\$ 872,632.00	
		\$ 900,243.00	\$ 1,285,603.00	\$ 1,285,603.00	\$ 1,285,603.00	\$ 1,117,632.00	
173	Extended School Hours	\$ 62,016.00	\$ 62,988.00	\$ 62,988.00	\$ 64,018.00	\$ 64,018.00	State grant to provide elementary students with extended hours of instructions.
		\$ 62,016.00	\$ 62,988.00	\$ 62,988.00	\$ 64,018.00	\$ 64,018.00	
	Immigrant & Youth Education	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	
374	Int American Diploma Program (Spiral)	\$ -	\$ 51,200.00	\$ 51,200.00	\$ 48,058.00	\$ 48,058.00	
		\$ -	\$ 51,200.00	\$ 51,200.00	\$ 48,058.00	\$ 48,058.00	
007	Individuals with Disabilities Education Act (IDEA Section 611)	\$ 886,456.00	\$ 1,087,453.00	\$ 1,087,454.00	\$ 1,107,107.00	\$ 1,109,145.00	Federal grant to assist with the excess cost of providing special education and related services to children with disabilities and their families.
046	Individuals with Disabilities Education Act (IDEA Section 611) Carryover	\$ 242,325.00	\$ 325,997.00	\$ 300,000.00	\$ 562,813.00	\$ 290,077.00	
017	Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$ 28,215.00	\$ 28,215.00	\$ 28,215.00	\$ 29,404.00	\$ 30,161.00	
		\$ 1,156,996.00	\$ 1,441,665.00	\$ 1,415,669.00	\$ 1,699,324.00	\$ 1,429,383.00	
863	Jennings Low Performing Schools Grant	\$ -	\$ 85,500.00	\$ -	\$ -	\$ -	State grant to improve student achievement at Jennings School. The program also provides program opportunities that include workshops, PD, restructuring school classroom participation.
073	Jennings School Improvement Grant	\$ 478,008.00	\$ 300,000.00	\$ 300,000.00	\$ 361,402.00	\$ 361,402.00	
853	Jennings SIG #2	\$ -	\$ 79,568.00	\$ 100,000.00	\$ 96,286.00	\$ -	Title 1 grant funds to support school turnaround efforts at the district level. Awarded to Jennings.
573	Title 1 School Improvement Grant (JSIG2)	\$ -	\$ 31,701.00	\$ -	\$ -	\$ -	Title 1 grant funds to support school turnaround efforts at the district level. Awarded to Jennings.
		\$ 478,008.00	\$ 496,769.00	\$ 400,000.00	\$ 457,688.00	\$ 361,402.00	
116	Medicaid - Carryover	\$ 92,909.00	\$ 11,659.00	\$ 11,659.00	\$ 11,659.00	\$ 11,659.00	Federal/State program to cover for some health and related services provided in schools to Medicaid-enrolled students.
200	Medicaid	\$ 159,505.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	
		\$ 252,414.00	\$ 136,659.00	\$ 136,659.00	\$ 136,659.00	\$ 136,659.00	
MSTG19	Magnet School Transportation	\$ 857,898.00	\$ 822,900.00	\$ 822,900.00	\$ 822,900.00	\$ 822,900.00	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
		\$ 857,898.00	\$ 822,900.00	\$ 822,900.00	\$ 822,900.00	\$ 822,900.00	
	State Magnet Grant	\$ 8,012,629.00	\$ 7,997,980.00	\$ 8,160,372.00	\$ 7,825,374.00	\$ 7,974,729.00	State funding to build and maintain magnet schools specialized programs.
	Magnet General Tuition	\$ 1,976,999.00	\$ 1,936,338.00	\$ 2,179,516.00	\$ 1,792,070.00	\$ 1,866,489.00	Tuition paid by sending districts to build and maintain magnet schools specialized programs.
	Magnet Special Education Tuition	\$ 1,124,080.00	\$ 1,209,630.00	\$ 1,173,572.00	\$ 1,173,572.00	\$ 1,185,308.00	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students
		\$ 11,113,708.00	\$ 11,143,948.00	\$ 11,513,460.00	\$ 10,791,016.00	\$ 11,026,526.00	

Project Code	Grant Description	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2019-2020 Revised	FY 2020-2021 Proposed	Narrative
056	New London Project Connect (FSCG) Carryover	\$ 64,219.00	\$ 106,965.00	\$ 80,000.00	\$ 200,000.00	\$ 226,261.00	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.
793	New London Project Connect (FSCG)	\$ 364,778.00	\$ 484,308.00	\$ 484,308.00	\$ 258,047.00	\$ -	
		\$ 428,997.00	\$ 591,273.00	\$ 564,308.00	\$ 458,047.00	\$ 226,261.00	
126	New London Project Prevent Carryover	\$ 120,003.00	\$ 118,984.00	\$ 25,000.00	\$ 106,243.00	\$ -	Federal grant to assist Special Services to ensure that affected students are offered the necessary services.
687	New London Project Prevent	\$ 409,300.00	\$ 476,937.00	\$ -	\$ -	\$ -	
		\$ 793,775.00	\$ 1,075,581.00	\$ 1,048,616.00	\$ 106,243.00	\$ -	
	Primary Mental Health	\$ -	\$ -	\$ -	\$ 19,199.00	\$ 19,199.00	
		\$ 529,303.00	\$ 595,921.00	\$ 25,000.00	\$ 19,199.00	\$ 19,199.00	
153	Perkins Vocational and Technical Education	\$ 94,401.00	\$ 97,309.00	\$ 97,309.00	\$ 78,848.00	\$ 78,848.00	State grant used at NLHS to fund the Family and Consumer Science Programming and the Culinary Arts Program.
		\$ 94,401.00	\$ 97,309.00	\$ 97,309.00	\$ 78,848.00	\$ 78,848.00	
053	Priority School District	\$ 830,376.00	\$ 823,588.00	\$ 823,588.00	\$ 829,017.00	\$ 829,017.00	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.
		\$ 830,376.00	\$ 823,588.00	\$ 823,588.00	\$ 829,017.00	\$ 829,017.00	
ROTC 19	ROTC	\$ 43,583.00	\$ 58,622.00	\$ 58,622.00	\$ 58,622.00	\$ 58,622.00	This grant is offered to NLHS that teaches students (Cadets) character education, student achievement, wellness, leadership and diversity.
		\$ 43,583.00	\$ 58,622.00	\$ 58,622.00	\$ 58,622.00	\$ 58,622.00	
074	Spiral International Summer Camp	\$ 20,718.00	\$ 20,900.00	\$ 20,900.00	\$ -	\$ -	
		\$ 20,718.00	\$ 20,900.00	\$ 20,900.00	\$ -	\$ -	
963	Smart Start	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	State grant intended to expand preschool classrooms at Harbor.
		\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
083	Summer School Accountability	\$ 72,836.00	\$ 74,082.00	\$ 74,082.00	\$ 72,765.00	\$ 72,765.00	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.
		\$ 72,836.00	\$ 74,082.00	\$ 74,082.00	\$ 72,765.00	\$ 72,765.00	

Project Code	Grant Description	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2019-2020 Revised	FY 2020-2021 Proposed	Narrative
014	STEM HS After School Grant	\$ 148,523.00	\$ 161,357.00	\$ 161,357.00	\$ -	\$ -	
120	STEM Mentor Me Grant		\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	
		\$ 148,523.00	\$ 181,357.00	\$ 181,357.00	\$ -	\$ -	
993	Title 1 Improving Basic Programs - Carryover	\$ 284,620.00	\$ 789,550.00	\$ 373,570.00	\$ 373,570.00	\$ 216,898.00	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.
003	Title 1 Improving Basic Programs	\$ 1,705,870.00	\$ 2,116,900.00	\$ 2,116,900.00	\$ 2,079,444.00	\$ 2,079,444.00	
		\$ 1,990,490.00	\$ 2,906,450.00	\$ 2,490,470.00	\$ 2,453,014.00	\$ 2,296,342.00	
136	Title 2 Part A Teachers - Carryover	\$ 18,910.00	\$ 6,073.00	\$ -	\$ -	\$ -	Federal grant designed to support state and districts in recruiting, preparing, training and developing teachers and school leaders.
013	Title 2 Part A Teachers	\$ 238,857.00	\$ 213,210.00	\$ 213,210.00	\$ 178,487.00	\$ 178,487.00	
		\$ 257,767.00	\$ 219,283.00	\$ 213,210.00	\$ 178,487.00	\$ 178,487.00	
038	Title 3 Part A English Language Acquisition	\$ 121,087.00	\$ 109,752.00	\$ 109,752.00	\$ 107,201.00	\$ 108,476.00	Provides supplemental funds for the education of English Learners.
		\$ 121,087.00	\$ 109,752.00	\$ 109,752.00	\$ 107,201.00	\$ 108,476.00	
079	Title 4 Student Support & Academic Enrichment Grant	\$ 19,197.00	\$ -	\$ 100,000.00	\$ 58,000.00	\$ 84,679.00	
	Title 4 Student Support & Academic Enrichment Grant - Carryover	\$ -	\$ -	\$ -	\$ 169,358.00	\$ 111,016.00	
		\$ 19,197.00	\$ -	\$ 100,000.00	\$ 227,358.00	\$ 195,695.00	
	Total Grant Funds	\$ 25,930,536.00	\$ 28,186,939.00	\$ 27,362,265.00	\$ 27,086,747.00	\$ 27,332,716.00	
						\$ (245,969.00)	

NLPS Grant Funding



All District Programs and Department Staffing

				SY 19-20								SY 20-21	
Program Detail	Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (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.	0001	13.0	24.0	24.0	24.0				85.0	85.0	0.0
	Admin	Director of Curriculum, Instruction and Assessment - Elementary Level, Gr. PK-5 (oversees Instructional Coaches/Interventionists)	0001	1.0							1.0	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	0005					8.0	8.0		16.0	16.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011					9.0	10.0		19.0	19.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013					6.0	11.0		17.0	17.0	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	0015					7.0	8.2		15.2	15.0	-0.2 (NLHSMC)
	Admin	Director of Curriculum, Instruction and Assessment - Secondary Level, Gr. 6-12 (oversees S.S. & Electives)	0002					1.0			1.0	1.0	0.0
	Admin	Supervisor of English Language Arts, Gr. 6-12	0005					1.0			1.0	1.0	0.0
	Admin	Assistant Director of Science, Gr. K-12 (including NGSS and STEM)	0013	Supports All Schools							1.0	1.0	0.0
	Admin	Supervisor of Mathematics, Gr. 6-12	0011					1.0			1.0	1.0	0.0
	Non-Certified	District/School Data Analyst, Gr. K-12	0049	Supports All Schools/Departments							1.0	0.0	-1.0 (Merged with HR Position)
	Secretary	Secretary to Academic Office	0049	Supports Department Leaders							1.0	1.0	0.0
										Total Department FTEs	159.2	158.0	-1.2


				SY 19-20								SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMS	NLHSMMS	Central Office	Total	Total (Proposed)	Difference (Proposed)	
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 5 Art: Includes all general art teachers Gr. K-5	0035	1.0	1.0	1.0	1.0				4.0	4.0	0.0	
	Certified	Gr. 6 - 12 Art: Includes all general art teachers Gr. 6-8 and Gr. 9-12	0035					1.0	2.0		3.0	3.0	0.0	
	Certified	Gr. K - 5 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	0008	1.0	1.0	1.0	1.0				4.0	4.0	0.0	
	Certified	Gr. 6 - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:24 ratio for Gr. 6-12	0008					3.0	4.0		7.0	7.0	0.0	
	Certified	Gr. K - 5 World Language - Gr. 5 Spanish at Jennings with a ratio of 1:24	0006		1.0						1.0	1.0	0.0	
	Certified	Gr. 6 - 12 World Language Gr. 6 - 12: Includes all world language general education teachers in the middle school and high school with a ratio of 1:24	0006					1.0	6.0		7.0	7.0	0.0	
	Certified	Gr. K - 5 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	0012	1.0	1.0	1.0	1.0				4.0	4.0	0.0	
	Certified	Gr. 6 - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:24 ratio for Gr. 6-12	0012					2.0	1.0		3.0	3.0	0.0	
	Certified	Gr. K - 5 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5	0010			1.0					1.0	1.0	0.0	
	Certified	Gr. 6 - 12 Technology Education: Includes all Technology general education teachers with a 1:24 ratio for Gr. 6-12	0010					1.0	1.0		2.0	2.0	0.0	
	Admin	Assistant Director for Arts & Music K-12	0035 &0012	Supports All Schools								1.0	1.0	0.0
	Admin	Assistant Director for PE, Health and Athletics K-12	0008 &0021	Supports All Schools								1.0	1.0	0.0
	Secretary	Secretary to Athletics	0021	Supports All Schools								0.4	0.4	0.0
										Total Department FTEs	38.4	38.4	0.0	

				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Electives-General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	0003						1.0		1.0	1.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	0009						2.0		2.0	2.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	0009						0.2		0.2	0.0	-0.2 (merged with Science SY21)
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	0022						2.0		2.0	2.0	0.0
										Total Department FTEs	5.2	5.0	-0.2
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
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	0027	1.4	2.0	2.0	2.0	3.0	2.0		12.4	12.0	-0.4 (Harbor)
	Instructional Interventionist	Intervention Specialists- Total 147 days (*certified, hourly part time), Gr. K-12	0027	4.0	5.0	5.0	5.0	4.0	5.0		28.0	28.0	0.0
	Certified	Kindergarten Classroom Paraprofessionals, Gr. K	0027	2.0	4.0	4.0	4.0				14.0	14.0	0.0
										Total Department FTEs	54.4	54.0	-0.4
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
International Baccalaureate (IB)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	0052		1.0						1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-8, Library Media Specialist	0052					1.0			1.0	1.0	0.0
	Certified	IB Instructional Coach	0052		0.5			0.5			1.0	0.4	-0.6 (0.4 to Remain at Jennings)
										Total Department FTEs	3.0	2.4	-0.6

				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Specialty Arts, K - 12 Magnet Pathway	Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	0053				1.0				1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	0053				1.0				1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	0053				1.0				1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	0053				1.0				1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	0053				1.0				1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	0053					1.0			1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	0053					0.6	0.4		1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	0053					0.6	0.4		1.0	1.0	0.0
										Total Department FTEs	8.0	8.0	0.0
				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Specialty STEM, K-12 Magnet Pathway	Secretary	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	0054			1.0					1.0	1.0	0.0
	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	0054					0.6	0.4		1.0	1.0	0.0
	Certified	STEM Elective, Gr. 6-8	0054					1.0			1.0	1.0	0.0
	Certified	Engineering, Gr. 6-12	0054					Contracted	0.4		0.4	0.4	0.0
	Certified	ECO, Gr. 9-12	0054						0.6		0.6	0.6	0.0
	Certified	Senior Project Coordinator	0054						0.4		0.4	0.4	0.0
	Certified	Sports Medicine, Gr. 9-12	0054						0.6		0.6	0.6	0.0
	Certified	2D and 3D Animation, Gr. 9-12	0054						0.4		0.4	1.0	+0.6 (+ 0.4 BDJMMSC & +0.2 NLHSMMC)
										Total Department FTEs	5.4	6.0	0.6

				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Magnet Pathway Department Office	Admin (Cabinet)	Executive Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
	Admin	Assistant Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
	Secretary	Secretary to Executive Director of District Operations and Magnet Pathway Programming	0069	Supports shared among all schools							1.0	1.0	0.0
	Non-Certified	Visual Media Specialist	0069	Supports shared among all schools							1.0	1.0	0.0
	Non-Certified	District Communications Manager	0069	Supports shared among all schools							1.0	1.0	0.0
	Non-Certified	Winthrop Hourly Operations Manager	0069			0.2					0.2	0.0	-0.2
										Total Department FTEs	5.2	5.0	-0.2

				SY 19-20								SY 20-21		
Program Detail	Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMC	Central Office	Total	Total (Proposed)	Difference (Proposed)	
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	3.0	3.0	4.0	4.0				14.0	14.0	0.0	
	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0	1.0	4.0	3.0				9.0	9.0	0.0	
	Certified	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070					4.0			4.0	4.0	0.0	
	Certified	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070					3.0			3.0	3.0	0.0	
	Certified	Special Education Gr. 9-12 Teacher: Resource (Level 1: SPED)	0070						4.0		4.0	4.0	0.0	
	Certified	Special Education Gr. 9-12 (Level 2: Intensive SPED/Self-Contained Programs)	0070						4.0		4.0	4.0	0.0	
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	4.0	5.0	1.0	6.0	1.0			17.0	17.0	0.0	
	Para	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	9.0	4.0	19.0	22.0	13.0	13.0		80.0	80.0	0.0	
	Para	Special Education Paraprofessionals: Isaac - Charter School	0070								2.0	2.0	0.0	
	Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	0081								2.0	2.0	0.0	
	Non-Certified	Special Education Job Coach, Gr. 9-12	0070						2.0		2.0	2.0	0.0	
	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	0090	Supports Shared by Student Services Department								1.0	1.0	0.0
	Certified	Psychologist	0094	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	0.0	
	Certified	District Psychologist Gr. PreK-12	0094	Supports Shared by Student Services Department								1.2	1.2	0.0
	Certified	Speech	0095	1.6	1.0	1.5	1.5	1.0	1.0		7.6	7.6	0.0	
	Certified	Speech PreK: Non-Public Schools	0095								0.4	0.4	0.0	
	Non-Certified	Speech Assistant - Gr. PreK-12	0095	Supports Shared by Student Services Department								1.0	1.0	0.0
	Admin (Cabinet)	Executive Director of Student Support Services	0070	Supports Shared by Student Services Department								1.0	1.0	0.0
	Admin	Supervisor of Special Education Gr. PreK-12	0070	1.0				2.0			3.0	2.0	-1.0	
	Admin	Special Ed Administrator	0070	Support shared for all schools								0.4	0.0	-0.4
	Certified	Case Managers (for students at other magnet schools)	0070									2.0	3.4	1.4
	Non-Certified	PPT Coordinators (schedule OOD, K-5 and 6-12 PPTs)	0070	Support shared for all schools								2.0	2.0	0.0
	Secretary	Secretaries-Special Education Office	0070	Support shared for all schools								2.0	2.0	0.0
	Contracted	Board Certified Behavioral Analyst	0098	Support shared for all schools								2.0	2.0	0.0
	Contracted	Occupational Therapist	0096	Support shared for all schools								2.6	2.6	0.0
	Contracted	Certified Occupational Therapy Assistant	0096	Support shared for all schools								1.4	1.4	0.0
	Contracted	Physical Therapist Assistant	0096	Support shared for all schools								0.7	0.7	0.0
	Contracted	Physical Therapist	0096	Support shared for all schools								0.4	0.4	0.0
										Total Department FTEs	176.3	176.3	0.0	





				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Preschool Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	0029	3.0	1.0						4.0	4.0	0.0
	Certified	Birth to Three Coordinator	0029	0.4							0.4	0.4	0.0
	Para	PreK Paraprofessionals-all	0029	3.0	1.0						4.0	4.0	0.0
	Certified	Speech PreK	0095	0.6							0.6	0.6	0.0
	Certified	Speech PreK: Non-Public Schools	0095								0.4	0.4	0.0
										Total Department FTEs	9.4	9.4	0.0
				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	0025	3.0	4.0	2.0	3.0	3.0	3.0		18.0	19.0	+1.0 (Winthrop), -1.0 (NH), +1.0 (NLHSMMC)
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	0025	3.0	3.0	1.0		4.0	5.0		16.0	17.0	-1.0 (Harbor), +2.0 (NH)
	Assessor	Bilingual Assessor	0025	Support Shared for All Schools							1.0	1.0	0.0
	Admin	Director of EI/Bilingual and World Languages Gr. K-12	0025	Support Shared for All Schools							1.0	1.0	0.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	0025					1.0 Admin			1.0	1.0	0.0
	Secretary	Secretary to Department	0025	Support Shared for All Schools							1.0	1.0	0.0
										Total Department FTEs	38.0	40.0	2.0
				SY 19-20							SY 20-21		
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Climate & Culture Programming, K-12	Para	In School Suspension Para	0027					1.0	1.0		2.0	2.0	0.0
	Certified	Social Worker, Gr. K-12	0091	1.0	1.0	2.0	1.0	2.0	1.0		8.0	8.0	0.0
	Certified	Guidance, Gr. 6-12	0092					3.0	6.0		9.0	9.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	0097	1.0	1.0		1.0	1.0	2.0		6.0	6.0	0.0
	Non-Certified	Attendance/Behavior Motivators, Gr. K-12	0097		1.0				2.0		3.0	3.0	0.0
	Non-Certified	District Wellness Manager	0097	Support Shared for All Schools							1.0	1.0	0.0
	Admin	Director of Climate and Culture Gr. K-12	0097	Support Shared for All Schools							1.0	1.0	0.0
										Total Department FTEs	30.0	30.0	0.0

				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	0041	1.0	1.0	1.0	1.0	1.0	1.0		6.0	6.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	0041	1.0	1.0	1.0	1.0	2.0	2.0		8.0	8.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	0041	1.0	2.0	2.0	2.0	3.0	5.0		15.0	14.0	-1.0 (NLHSMMC)
										Total Department FTEs	29.0	28.0	-1.0
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Central Office & Board of Education	Certified	Superintendent of Schools	0043	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Manager of Executive Support Services (Superintendent)	0043	Supports All Schools/Departments						0.5	0.5	0.5	0.0
	Non-Certified	Manager of Executive Support Services (Board of Education)	0043	Supports All Schools/Departments						0.5	0.5	0.5	0.0
	Non-Certified	Project Director for Out-of-School Programs/District Family Engagement Coordinator	0048	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Secretary	Welcome Center/Registration-Secretaries	0048	Supports All Schools/Departments						2.0	2.0	2.0	0.0
										Total Department FTEs	3.5	3.5	0.0
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Technology Department (Includes Adult Ed Tech)	Non-Certified	Technology Director	0017	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Technology Coordinator and Special Project Manager	0017	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Student Information Specialist	0017	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Technology Specialist	0017	Supports All Schools/Departments						7.0	7.0	7.0	0.0
										Total Department FTEs	10.0	10.0	0.0

				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	0061	2.0	3.5	3.5	3.5	7.0	9.0	0.5	29.0	29.0	0.0
	Custodian	Custodians - Courier	0061							1.0	1.0	1.0	0.0
	Non-Certified	Director of Facilities - Building Repair & Maintenance	0061							1.0	1.0	1.0	0.0
	Secretary	Secretary for Facilities	0061							1.0	1.0	1.0	0.0
										Total Department FTEs	32.0	32.0	0.0
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Safety and Security	Non-Certified	Safety and Security Officers	0018					2.0	4.0		6.0	6.0	0.0
	Contracted	School Resource Officer (SRO)	0018						Contracted		Contracted	Contracted	0.0
										Total Department FTEs	6.0	6.0	0.0
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Transportation Department	Non-Certified	Transportation-Crossing Guards	0067	Supports All Schools/Departments						12.0	12.0	12.0	0.0
	Non-Certified	Transportation Manager	0067	Supports All Schools/Departments						1.0	1.0	1.0	0.0
										Total Department FTEs	13.0	13.0	0.0
				SY 19-20								SY 20-21	
				Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Business Services Department	Non-Certified	Café Systems Coordinator	0030	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Secretary	Payroll Technician (secretarial union)	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Accounts Manager Specialist	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Director of Business and Finance	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Secretary	Accounts Payable Specialist	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Grants Writer/Manager	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Admin (Cabinet)	Executive Director of Business and Finance	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Secretary	Accounting Secretary	0044	Supports All Schools/Departments						1.0	1.0	1.0	0.0
										Total Department FTEs	8.0	8.0	0.0

All District Programs and Department Staffing Continued



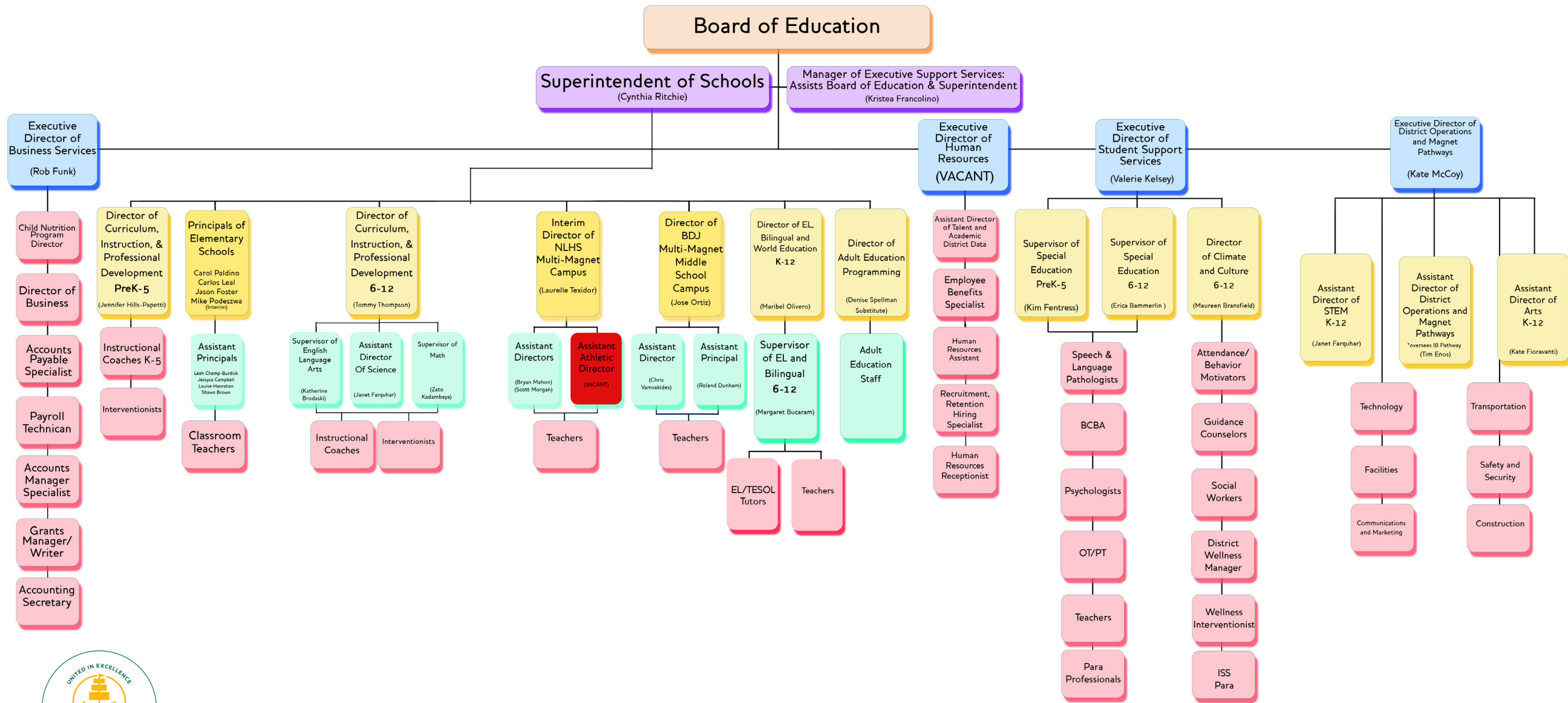
				SY 19-20								SY 20-21	
Program Detail	Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Human Resource Department	Non-Certified	Assistant Director of Talent and Academic District Data	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Employee Benefits Specialist	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Recruitment/Retention/Hiring Specialist	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Non-Certified	Human Resource Intern/Receptionist	0047	Supports All Schools/Departments						1.0	1.0	0.0	-1.0
	Non-Certified	Human Resource Assistant	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
	Admin (Cabinet)	Executive Director of Talent and Human Resources	0047	Supports All Schools/Departments						1.0	1.0	1.0	0.0
										Total Department FTEs	6.0	5.0	-1.0
				SY 19-20								SY 20-21	
Program Detail	Position	Category	Account	Harbor	Jennings	Winthrop	NH	BDJMMSC	NLHSMMC	Central Office	Total	Total (Proposed)	Difference (Proposed)
Adult Education	Admin	Director of Adult Education	0050								2.0	1.0	-1.0
	Admin	Supervisor of Adult Education	0050								0.6	1.0	+0.4
	Secretary	Adult Education - Secretaries	0050								3.0	3.0	0.0
	Certified	Adult Education-Teachers	0050								5.15	4.75	-0.4
	Non-Certified	Adult Education - Supports (intake specialists)	0050								2.0	2.0	0.0
	Non-Certified	Grants Specialist (Part-Time)	0050								0.6	0.6	0.0
	Non-Certified	Ed Service Assistant	0050								1.0	1.0	0.0
										Total Department FTEs	14.35	13.35	-1.0
District Staffing Summary										Total FTEs	655.25	652.25	-3.00





District Student Support Structure

District Student Support Structure



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!

