

A LETTER FROM OUR SUPERINTENDENT



Our district's comprehensive budget development began in November and continued throughout winter. I wish to thank the Board of Education, Central Office staff, school and department leaders, teachers, support staff, students, and parents who have been active in sharing ideas, needs, and requests as we worked to develop the district's proposed budget for the school year 2023-2024. A budget should be aligned with the vision and mission of the organization and should speak to its unwavering belief in the amazing abilities of all. This proposal aims to do just that; requesting to maintain NLPS' existing core programs, needed support services for students, and its enrichment programs intact. At the request of the Board of Education, this proposed SY24 budget presents a roll-up of a same-service budget, also aligned to current inflation rates, as a starting point for the Board's deliberations.

Our district's budget comprises two types of funding sources: 1.) taxpayer dollars that support our General Fund; and 2.) grant monies that come to us through three levels. These levels are from the CT State Department of Education, from the federal government (COVID-relief), or are competitively awarded to NLPS for several of its innovative programming ideas.

There are two categories of grants that are referred to in this budget – Regular Grant Funding (including Alliance, IDEA, Title, Magnet, and other consistent grants (listed in the grant revenue report at the end of this book) and Categorical Grants (that include COVID 19/ESSER). To ensure a proactive approach to smart budgeting, time was taken to identify and present which NLPS positions are funded in grants, either regular grant funding or COVID-19/Categorical grant funding. When viewing the total staffing for any program or department, it will be important for a reader to remember to combine the positions found in the regular and categorical grants budgets to understand the total number of positions serving a program or department.

This budget proposal requests a **5.95%** city General Fund appropriation increase over last fiscal year's education budget. However, the total "all regular funds" (General Funds and regular Grant funds combined) expenditure represents a **5.0%** expense increase. This budget has been designed around inflationary and contractual increases and the loss of some district grants that have been reduced or are expiring. The total number of positions funded through the general fund and regular grants is **595.15 FTEs**. The total number of positions funded through ESSER and Categorical grants is **166.1 FTEs**. The total number of certified positions is **422.65 FTEs**, and the total number of non-certified positions is **338.60 FTEs**, for a grand total of **761.25 FTEs**.

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

I am pleased with the comprehensiveness of our proposed SY24 budget and look forward to the Board of Education's robust discussion surrounding it. The budget aligns with the goals outlined in our Strategic Plan. Our central focus areas are recruiting and hiring diverse and high-quality staff, building excellent programs, insisting on safe and engaging learning environments, and implementing innovative strategies to ensure all students meet success. Coherence, equity, and teamwork will continue to be promoted throughout our proposed budget. Our district's collective strength comes as we work together to support our students, staff, and families, *United in Excellence*.

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

Sincerely,

Cynthia Ritchie



United in Excellence

To educate and graduate students who specialize in one of the three themed Magnet pathways: International Education, STEM, and Visual & Performing Arts, who are well versed in the academic knowledge and practical experiences necessary to exceed 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.

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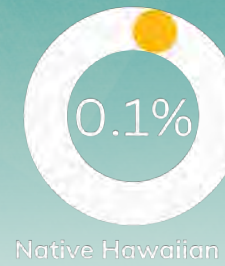
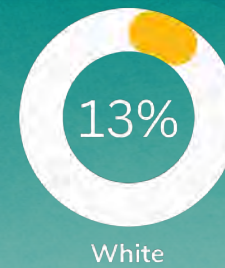
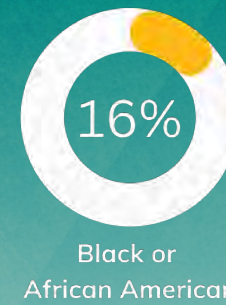
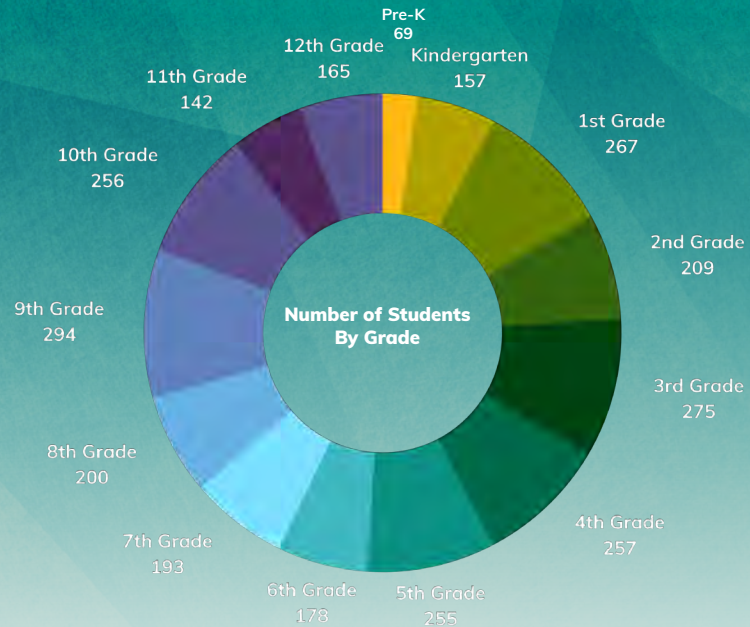
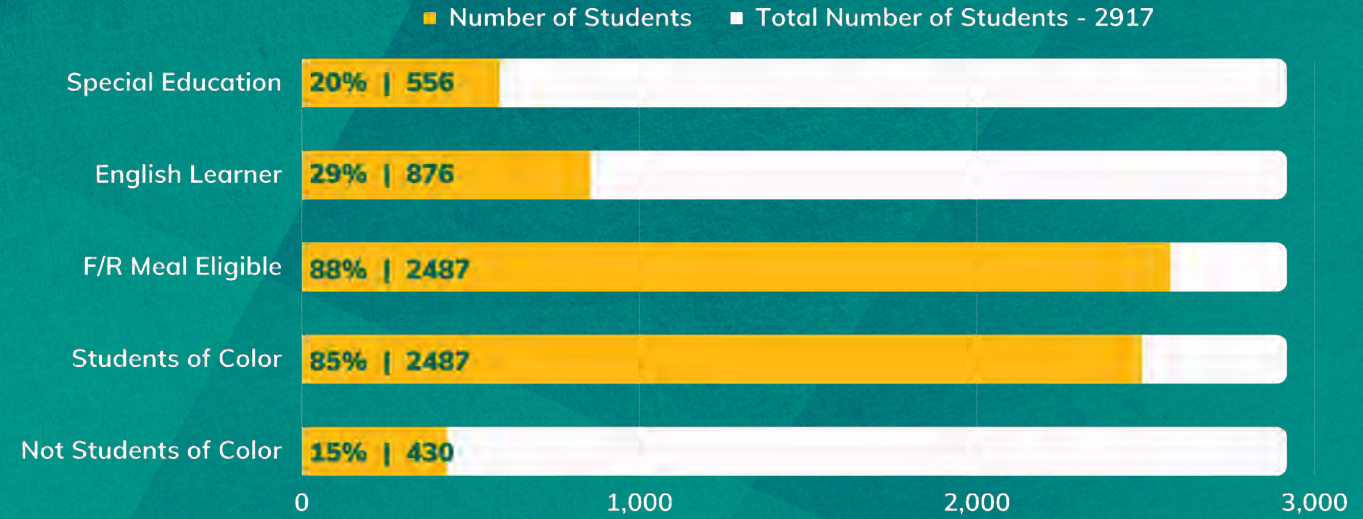
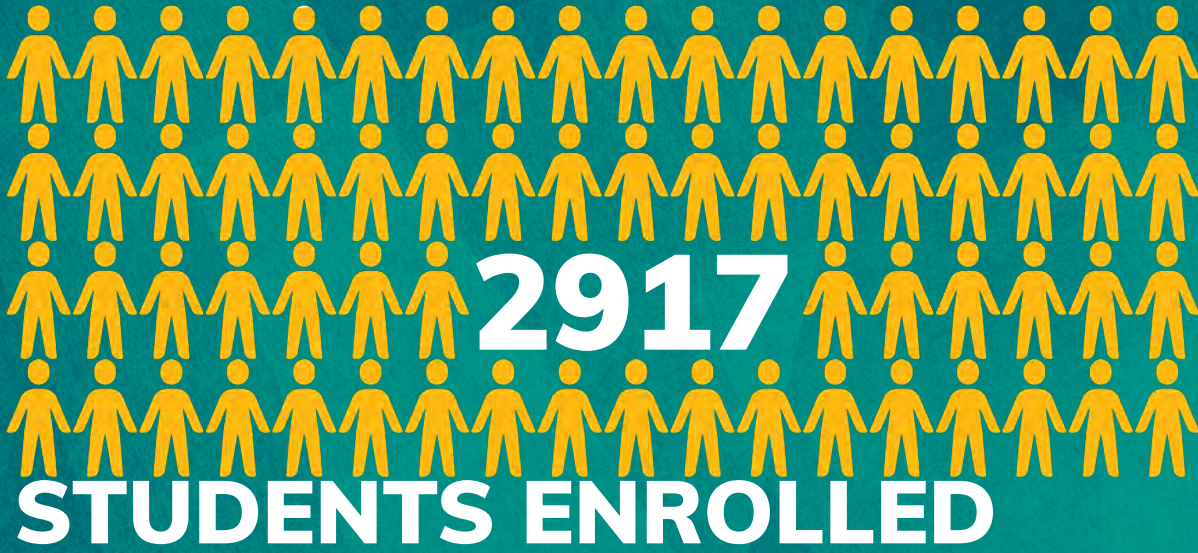


Danni Cruz
BOE Member



Frank Silva
BOE Member

NLPS PROFILE



COUNT OF SPECIAL EDUCATION STUDENTS BY SITE AND GRADE LEVEL

Schools	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	Spec. Ed. Enrollment
Preschool at B.P. Mission	26														26
C.B Jennings		16	8	4	8	9	13								58
Nathan Hale Arts		9	14	17	11	22	16								89
Winthrop		8	6	12	15	13	13								67
Year Round		2	2	1	2	4									11
Middle School Campus								37	30	49					116
High School Campus											47	53	30	59	189
Total	26	35	30	34	36	48	42	37	30	49	47	53	30	59	556

COUNT OF MULTI-LINGUAL LEARNERS BY SITE AND GRADE LEVEL

Schools	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	MLL Enrollment
Preschool at B.P. Mission	0														0
C.B Jennings		24	24	47	25	38	49								207
Nathan Hale Arts		13	16	20	16	19	19								103
Winthrop		11	10	14	22	23	11								91
Year Round			3	5	5	5									18
Middle School Campus								79	58	75					212
High School Campus											76	101	45	55	277
Total	0	48	53	86	68	85	790	79	58	75	76	101	45	55	876

MAGNET PROGRAMMING

**2917 STUDENTS
ENROLLED**



**NLPS GRANT FUNDING
THROUGH MAGNET
\$8,278,740**

Please refer to page 138 to read more regarding Magnet Grant Funding.



A Day in the Life of an NLPS Magnet Student Video



New London Public Schools is the first all magnet school district in Connecticut. The magnet pathways consist of STEM, Arts and International Education. Watch this video to see an illustration of all the wonderful opportunities the students of New London Public School receive!

BUDGET DRIVERS

Increase of Energy Costs

Contractual Salary Increases

Increase of Insurance Premiums

Decrease of Magnet Student Enrollment

Increase of Supports/Needs for Special Education
(Tuition & Staff)

Increase of Supports/Needs for Multi-Language Learners

Inflation/Cost of Living Increase

Transportation

(Includes cost of gasoline, contracts, parking lease, & bus parking lot snow removal)

Increase of Enrollment of Kindergarten Students

COST SAVERS

Reduction in a Cabinet-level position

Reduction of three administrator positions

Leveraging creative master scheduling (year-round option)

Building unique partnerships with college and career programs

Consideration of the regional sharing of virtual courses

Ensuring class enrollments of 15 or more

Flat funding supply line items

Advancing capital improvement projects this spring

Commitment:

This budget proposal maintains excellence in all programs for students, to include unique class offerings in our magnet pathways and robust early childhood, social-emotional athletic, intervention, enrichment, and after school programming. NLPS continues to be committed to its City/School District Birth to Age 8 partnership; co-supporting its early childhood community programming.

Chart of Accounts by Object

MAJOR CATEGORY 100 - WAGES		Salaried, hourly, stipend and Overtime Pay
111	CERTIFIED SALARIES	Salaried and hourly pay for Certified Administrators, Certified Teachers, Hourly Interventionists and Language Tutors
112	NON CERTIFIED SALARIES	Salaried and hourly pay for Non Certified Administrators, Support Staff, Secretaries, Custodians, Transportation staff, Paraprofessionals
121	SUBSTITUTES - CERTIFIED	Salaried and hourly pay for employees substituting in Certified Positions
122	SUBSTITUTES - NON CERTIFIED	Salaried and hourly pay for employees substituting in Non Certified Positions

MAJOR CATEGORY 200 - EMPLOYMENT BENEFITS		Employer's share of Payroll Taxes, Employment Benefits, Pension Costs, Unemployment Compensation and Worker's Compensation Insurance
211	HEALTH INSURANCE	The employer portion of the cost of employee health insurance
212	LIFE INSURANCE	The employer portion of the cost of employee life insurance
215	INSURANCE WAIVERS	A percentage of the calculated employer portion for employee health insurance if the employees waives coverage. The amount is paid to the employee. The percentage is stipulated in CBA's and is always a fraction of what employer cost would otherwise be
220	FICA	Federally requires employer contribution to Medicare and FICA - as a percentage of wages
230	RETIREMENT 401(A)	District contribution to Defined Contribution Plan
232	RETIREMENT - CONL CONTRIB	District contribution to Defined Benefit Pension Plan
233	RETIREMENT - NON-CONTRIBUTORY	Employer share of retirement contribution
234	RETIREMENT - OTHER	Employer share of retirement contribution
240	ON BEHALF INSURANCE PYMT	District Contribution to ARC and Retirement Insurance Incentives
250	TUITION REIMBURSEMENT	Reimbursement of tuition to employees for pre approves coursework as per employment contracts. Professional Development is in Object 330
260	UNEMPLOYMENT COMP	Unemployment Compensation Costs
270	WORKERS COMP	Workers Com Insurance Premiums and Deductibles
281	POST EMPLOYMENT HEALTH BENEFIT	Post Retirement GASB Contribution
290	OTHER EMPLOYEE BENEFITS	Uniform Allowance

MAJOR CATEGORY 300 - CONTRACTED PROFESSIONAL AND TECHNICAL SERVICES		Outside contracts or substitute teachers, professional services, Professional Development, Legal Fees
320	EDUCATIONAL SERVICES	Contracted student instruction, Instructional ELT partners, and parent instruction (parent services)
321	CONTRACTED SUB SERVICES	Contracted Substitutes - Including Kelly Services. Daily and Long Term substitutes
330	OTHER PROF/TECH SVCS	Contracted consultants providing Professional Development Instruction to Staff
340	PROFESSIONAL SERVICES	Contracted services - non instructional - this included contracted nursing services, contracted SPED Evaluations and related services that are not tuition based, Legal and Audit Fees
352	OTHER TECHNICAL SERVICES	

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

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

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

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

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

BUDGET APPROPRIATION REQUEST

BUDGET APPROPRIATION REQUEST				
Education General Fund	FY 2022-2023 City Council Appropriation	FY 2023-2024 Superintendent Recommended	Difference	Expenditure Budget Increase Percentage
	45,215,500	47,906,150	2,690,650	5.95%

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



PROGRAMMING NARRATIVES AND FINANCIALS



YEAR-ROUND PROGRAMMING

Program 1: Instruction - K/1, 2/3, 4/5 Multi-Aged Year-Round Programming

The Multi-aged Year-Round Program is an innovative approach that allows students to attend school throughout the entire calendar year, from July through June. Students in the program are instructed in school for six week cycles, then have a two week break. During their time in school, they engage in a multi-age approach where students are met at their instructional and developmental level that is fostered through various experiences by two certified teachers. At the end of each six-week cycle families are invited into classrooms to review student progress, participate in field trips, and engage in collective experiences with their student that directly aligns with the curriculum. Optional childcare is available if a family needs coverage during the calendar breaks.

This model has five major aims:

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Elementary, Year Round	Certified	Gr. K/1 Year Round Model	1							0.0	0.0	0.0	0.0	4.0	4.0	0.0	4.0	4.0
	Certified	Gr.2/3 Year Round Model	1							0.0	0.0	0.0	0.0	4.0	4.0	0.0	4.0	4.0
	Certified	Gr. 4/5 Year Round	1							0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0

FINANCIALS

	Program 1: General K-5 Core		
	FY23	FY24	FY24 Variance over FY23
*This program is fully funded through Categorical Grants.			

GENERAL K-5 CORE

Program 1: Instruction - General K-5 Core

The K-5 CORE Instructional program ensures that our elementary students receive education in the four main subject areas: English Language Arts, Math, Science and Social Studies, aligned to CT State Standards.

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

The district recently adopted Illustrative Math (IM) as the K-5 Mathematics Curriculum. The program focuses on inquiry-based learning and continuing to develop the deep conceptual knowledge, skills and practices students need to be successful in mathematics.

Staff in K-5 utilize Mystery Science as the core science resources for the Elementary Science Program. The 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.

Currently, the elementary Social Studies program is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. The work on a comprehensive social studies curriculum will comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	1		24.0	22.0	23.0				69.0	74.0	69.0	-5.0	0.0	0.0	0.0	69.0

FINANCIALS

	Program 1: General K-5 Core		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	5,008,603	4,867,017	(141,586)
121 SUBSTITUTES - CERTIFIED	129,600	194,400	64,800
321 CONTRACTED SUB SERVICES	54,998	114,491	59,493
611 INSTRUCTIONAL SUPPLIES	55,444	63,209	7,765
Grand Total:	5,248,645	5,239,117	(9,528)

- *Increase in salaries due to 2 additional K teachers and contractual increases for existing positions
- *Increase in Kelly substitute services to restore reduction for magnet revenue decrease
- *Increase Instructional Supplies to restore FY23 reduction

GENERAL 6-12 CORE

Program 2: Instruction - General 6-12 Core

The 6-12 General Core Instructional program ensures that our secondary students receive education in the four main subject areas: English Language Arts, Math, Science and Social Studies, aligned to CT State Standards.

During their course of study, 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 secondary-level, 6-12, Mathematics Program focuses on developing students' mathematical reasoning skills, to become deep mathematical thinkers. All curriculum is directly aligned to the CT Core Standards and works to develop students to be college and career ready at the time of graduation. 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. More specifically, Illustrative Mathematics (IM) is the core curriculum for Algebra I, Algebra II, and Geometry. This program of studies, combined with intervention programs, support student success on the SAT.

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

Currently, 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 addresses World Regional studies in grades 6/7 and United States History in grade 8. The work on a comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023.

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. The work on a comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023. High school students travel through units of instruction in World, US history, and various electives that encompass civics, economics, and geography through a strong focus on primary documents. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

STAFFING PROFILE

*Staffing information for 6-12 Core programming can be found on the following pages: 24, 26, 28, 30.

FINANCIALS

	Program 2: General 6-12 Core		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	40,868	39,621	(1,247)
121 SUBSTITUTES - CERTIFIED	64,800	226,800	162,000
320 EDUCATIONAL SERVICES	101,336	83,460	(17,876)
321 CONTRACTED SUB SERVICES	55,015	122,484	67,469
340 PROFESSIONAL SERVICES	11,890	0	(11,890)
430 REPAIRS & MAINTENANCE	895	-	(895)
500 OTHER PURCHASED SERVICES	9,981	10,630	649
611 INSTRUCTIONAL SUPPLIES	71,492	97,532	26,040
640 BOOKS & PERIODICALS	-	8,507	8,507
730 EQUIPMENT	29,849	39,320	9,471
Grand Total:	386,126	628,354	242,228

*Reduced Services due to revenue reduction in 21C grant

*Increase in Kelly substitute services to restore reduction for magnet revenue decrease

*Increase Instructional Supplies to restore FY23 cut

ENGLISH LANGUAGE ARTS 6-12

Program 5: Instruction - English Language Arts - 6-12

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

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	5					11.0	7.0		18.0	19.0	18.0	-1.0	1.0	1.0	0.0	19.0
	Admin	Supervisor of Humanities, Gr. 9-12	5 & 8						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0

FINANCIALS

	Program 5: English/Reading		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	1,328,157	1,261,976	(66,181)
611 INSTRUCTIONAL SUPPLIES	83,307	40,476	(42,831)
640 BOOKS & PERIODICALS	34,819	31,859	(2,960)
Grand Total:	1,446,283	1,334,311	(111,972)

*Reduction of Supervisor position
*Reduction for one time supplies purchased in grants

MATHEMATICS 6-12

Program 6: Instruction - Mathematics - 6-12

The secondary-level, 6-12, Mathematics Program focuses on developing students' mathematical reasoning skills, to become deep mathematical thinkers. All curriculum is directly aligned to the CT Core Standards and works to develop students to be college and career ready at the time of graduation. 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. More specifically, Illustrative Mathematics (IM) is the core curriculum for Algebra I, Algebra II, and Geometry. This program of studies, combined with intervention programs, support student success on the SAT.

The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school.

CT Core Standards for Mathematics can be located [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	6					11.0	10.0		21.0	20.0	21.0	1.0	1.0	1.0	0.0	22.0
	Admin	Supervisor of Science and Mathematics, Gr. 9-12	6 & 7						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0

*Staffing and financial information regarding the Supervisor of Science and Mathematics, can be found in Program 6 and 7.

FINANCIALS

	Program 6: Mathematics		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	1,323,999	1,560,293	236,294
611 INSTRUCTIONAL SUPPLIES	(1,243)	8,439	9,682
640 BOOKS & PERIODICALS	77,599	109,788	32,189
Grand Total:	1,400,355	1,678,520	278,165

*Variance in Salaries due to reduction of Supervisor position, to restore vacant position cut for magnet revenue decrease, and contractual increases.

SCIENCE 6-12

Program 7: Instruction - Science

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.

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.

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

The NGSS standards can be found [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7					7.0	8.0		15.0	13.8	15.0	1.2	0.0	0.0	0.0	15.0
	Admin	Supervisor of Science and Mathematics, Gr. 9-12	6 & 7						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0

*Staffing and financial information regarding the Supervisor of Science and Mathematics, can be found in Program 6 and 7.

FINANCIALS

	Program 7: Science		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	738,754	944,396	205,642
611 INSTRUCTIONAL SUPPLIES	37,119	34,096	(3,023)
Grand Total:	775,873	978,492	202,619

*Variance in Salaries due to additional .2 FTE, to restore 2 positions cut for magnet revenue decrease, and contractual increases

SOCIAL STUDIES 6-12

Program 8: Instruction - Social Studies

The Elementary Social Studies Program focuses on roles of people in community, regions, where we live and the world around us past, present and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of history, geography, government, economics and sociology.

Currently, 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 addresses World Regional studies in grades 6/7 and United States History in grade 8. The work on a comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023.

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. The work on a comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023. High school students travel through units of instruction in World, US history, and various electives that encompass civics, economics, and geography through a strong focus on primary documents. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

The Latinos In Action Program addresses the student, tying academics, leadership and self-development into a single program. The asset-based approach engages Latino youth and prepares them for college and careers while helping them to develop skills to become contributing citizens. The Latinos in Action elective is part of the social studies department. The program involves four key essentials: a unique student composition, tutoring at a neighboring elementary school, hands-on leadership experience in the class and the Latinos In Action college and career readiness curriculum. This curriculum contains 12 units and more than 70 lessons, providing your class with 2-3 years of content. Research based and aligned with both state and WIDA standards, the Latinos In Action curriculum is based in culturally responsive best practices. The High School will also continue to offer the State approved African American and Black and Puerto Rican Latino studies in its program of study in the 2023-2024 school year.

The CT Social Studies Framework is located [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	8					7.0	7.0		14.0	14.4	14.0	-0.4	0.0	0.0	0.0	14.0
	Admin	Supervisor of Humanities, Gr. 9-12	5 & 8						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0

*Staffing and financial information regarding the Supervisor of Humanities, can be found in Program 5 and 8.

FINANCIALS

	Program 8: Social Studies		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	962,260	895,630	(66,630)
611 INSTRUCTIONAL SUPPLIES	48,774	83,056	34,282
640 BOOKS & PERIODICALS	10,653	11,272	619
Grand Total:	1,021,687	989,958	(31,729)

*Increase in salaries dues to contractual increases

Program 10: Instruction - Art

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

Secondary 6-12 students are provided with a wide range of opportunities to learn about and create art using a variety of media utilizing the elements of design, as well as develop their skills in responding to various art styles, forms and cultures. Through art, students learn through interdisciplinary connections, experience hands-on art making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to produce quality artwork and present it to others. A variety of media, techniques and technology are explored in a variety of course offerings including Art Foundations, 2-D Painting & Drawing, 3-D Ceramics & Sculpture, Photography, and Arts in Culture for middle school students

The curriculum will continue to be developed using the Connecticut Core Arts Standards which can be located [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	7.0	0.0	1.0	1.0	0.0	8.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0

*Staffing and financial information regarding the Assistant Director for Arts & Music , can be found in Program 10 and 11.

FINANCIALS

	Program 10: Art		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	579,194	515,575	(63,619)
340 PROFESSIONAL SERVICES	308	329	21
510 STUDENT TRANSPORTATION	1,936	1,985	49
611 INSTRUCTIONAL SUPPLIES	7,293	9,265	1,972
Grand Total:	588,731	527,154	(61,577)

*Reduction in Salaries due to shifting .5 FTE Assistant Director position to ESSER

MUSIC K-12

Program 11: Instruction - Music

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

Kindergarten through grade five students across the district participate in a music class every week. They experience a variety of listening, singing, moving, creating, responding and performing opportunities in ways that connect to many cultures and to other disciplinary subjects. The K-5 music curriculum was developed and approved in 2021 based on the Connecticut Core Arts Standards which can be located [here](#).

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

Students in grades 9-12 have the opportunity to choose from a variety of music electives: chorus, symphonic band, music history, music theory, and music technology. Classes are offered for either 0.5 (one semester) or 1.0 credit (full year) credit. All graduating students in New London Public Schools must have earned at least 1.0 credit in the arts, which can be fulfilled by passing a music course. The curriculum will continue to be developed using the Connecticut Core Arts Standards which can be located [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students, K-12	Certified	Gr. K - 12 General Music/Band/ Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	1.0	1.0	1.0	1.0	1.5	1.5		7.0	7.0	7.0	0.0	0.0	0.0	0.0	7.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0

*Staffing and financial information regarding the Assistant Director for Arts & Music , can be found in Program 10 and 11.

	Program 11: Music		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	549,396	469,723	(79,673)
320 EDUCATIONAL SERVICES	410	437	27
340 PROFESSIONAL SERVICES	3,486	3,717	231
611 INSTRUCTIONAL SUPPLIES	13,519	20,187	6,668
Grand Total:	566,811	494,064	(72,747)

*Reduction in Salaries due to shifting .5 FTE Assistant Director position to ESSER

PHYSICAL EDUCATION/HEALTH K-12

Program 12: Instruction - Physical Education/Health

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

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

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

The national PE standards can be found [here](#). The national Health standards can be found [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specialists for All Students, K-12	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	1.0	1.0	1.0	1.0	3.0	3.0		10.0	11.0	10.0	-1.0	2.0	3.0	1.0	13.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

*Staffing and financial information regarding the Assistant Director for PE, Health and Athletics can be found in Program 12 and 27.

FINANCIALS

	Program 12: Physical Education/Health		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	713,623	681,982	(31,641)
611 INSTRUCTIONAL SUPPLIES	11,056	15,799	4,743
Grand Total:	724,679	697,781	(26,898)

*Variance in Salaries due to shifting position to ESSER and contractual increases

WORLD LANGUAGE K-12

Program 13: Instruction - World Language

Grades K-8: 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 International Education 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.

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, Latinx Language and Culture, and Advanced Placement Spanish Language. French course offerings are French I, II, III, & IV and we currently offer Chinese classes through remote learning.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students, K-12	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13		1.0			1.0	2.0		4.0	6.0	4.0	-2.0	2.0	2.0	0.0	6.0

	Program 13: World Language		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	222,527	307,638	85,111
320 EDUCATIONAL SERVICES	80,898	0	(80,898)
611 INSTRUCTIONAL SUPPLIES	(3,168)	1,800	4,968
640 BOOKS & PERIODICALS	0	6,639	6,639
Grand Total:	300,257	316,077	15,820

*Increase in Salaries to restore vacancy cut due to magnet revenue reduction FY23
*Reduction in Educational Services due to no longer utilizing Proximity Learning

TECHNOLOGY K-12

Program 14: Instruction - Technology

The Technology Education program, K-12, aligns content to the International Society for Technology in Education (ISTE) standards. ISTE Standards are a framework for students, educators, administrators, coaches, and computer science educators to rethink education and create innovative learning environments. The standards are helping educators and education leaders worldwide re-engineer schools and classrooms for digital age learning, no matter where they are on the journey to effective EdTech integration. The ISTE Standards can be found [here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Specialty STEM, K-12 Magnet Pathway	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14				1.0		1.0		2.0	3.2	2.0	-1.2	0.0	0.0	0.0	2.0

FINANCIALS

	Program 14: Technology		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	144,943	153,416	8,473
611 INSTRUCTIONAL SUPPLIES	376	587	211
Grand Total:	145,319	154,003	8,684

*Increase in Salaries to restore vacancy cut due to magnet revenue reduction FY 23

BUSINESS EDUCATION - 9-12

Program 20: Electives - Business Education - Secondary

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Electives-General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 20: Business Education		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	51,107	70,497	19,390
611 INSTRUCTIONAL SUPPLIES	118	184	66
Grand Total:	51,225	70,681	19,456

*Increase in Salaries due to contractual increase

LIFE MANAGEMENT/EMR

Program 21: Electives - Life Management/Family Consumer Sciences - Secondary

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, catering, and participating in the Whaler Cafe. Students in the program will earn safety/ sanitation certification in addition to experience in both restaurant and production kitchen atmospheres to prepare them for future work in the culinary field or attendance at culinary post-secondary school.

EMR - Secondary

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

EMRs are a vital part of the emergency medical system and provide basic interventions with minimal equipment. Students in this program will complete the mandated state-approved Emergency Medical Responder course and take the EMR Cognitive and Psychomotor assessments to become certified as a nationally recognized EMR.

Students wishing to pursue an EMT Certification can participate in our 3 Part EMT course in which they gain hands-on instruction in theory. This program includes 10 hours of observation experience outside regular classroom instruction and meets the performance requirements of the National Registry of Emergency Medical Technicians (NREMT) certification exam.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Electives-General-9-12; Open to all students	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	21						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
Electives-General-9-12; Open to all students	Certified	Emergency Medical Responder Course, Gr. 9-12	21						0.4		0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.4

FINANCIALS

	Program 21: Life Management/Family Consumer Sciences/EMR		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	163,887	166,503	2,616
611 INSTRUCTIONAL SUPPLIES	18,692	29,206	10,514
Grand Total:	182,579	195,709	13,130

*Increase Instructional Supplies to restore FY23 cut

Program 22: Electives - NJROTC - Secondary

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Electives-General-9-12; Open to all students	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0

FINANCIALS

	Program 22: NJROTC		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	147,416	147,291	(125)
611 INSTRUCTIONAL SUPPLIES	250	390	140
Grand Total:	147,666	147,681	15

FIELD TRIPS

Program 25: Field Trips

The District is proud to offer field trip opportunities to enhance our student’s educational experience. Field trips are allocated for each building and pathway to ensure all students have equitable access to field trips.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 25 financial information.

FINANCIALS

	Program 25: Field Trips		
	FY23	FY24	FY24 Variance over FY23
500 OTHER PURCHASED SERVICES	70,890	75,893	5,003
510 STUDENT TRANSPORTATION	70,333	132,501	62,168
Grand Total:	141,223	208,394	67,171

*Increase in Field Trips to restore FY 23 cut

NON-ATHLETIC CLUBS

Program 26: Non-Athletic Clubs

New London Public Schools’ after-school program supports students and families by providing age appropriate activities that enrich the school day curriculum and foster students’ emotional, social and academic growth in a safe and nurturing environment. The District offers multiple opportunities for after school clubs at each school throughout district. Led by the Out-of School Coordinator, schools select different club themes for their students, including those suggested by students.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Non-Certified	After School Program Coordinator K-12	26								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0

	Program 26: Non-Athletic Clubs		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	182,459	81,390	(101,069)
340 PROFESSIONAL SERVICES	18,500	0	(18,500)
440 RENTALS & LEASES	9,690	0	(9,690)
610 OFFICE SUPPLIES	37,467	23,062	(14,405)
Grand Total:	248,116	104,452	(143,664)

*Reduction due to decrease in 21C grant funding to be shifted to ESSER

Program 27: Sports

Sporting opportunities are available for students in grades 6-12. Some of the sports students in grades 6-8 at the middle school campus have the opportunity to participate include: cross country, basketball and soccer, while students in grades 9-12 at the high school campus have the opportunity to participate in cheerleading, cross country, football, girls swimming, soccer volleyball, track and baseball.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students. K-12	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

*Staffing and financial information regarding the Assistant Director for PE, Health and Athletics can be found in Program 12 and 27.

FINANCIALS

	Program 27: Sports		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	291,254	293,272	2,018
112 NON CERTIFIED SALARIES	19,034	19,034	0
340 PROFESSIONAL SERVICES	4,000	44,000	40,000
510 STUDENT TRANSPORTATION	84,419	86,531	2,112
610 OFFICE SUPPLIES	65,512	71,021	5,509
Grand Total:	464,219	513,858	49,639

*Increase Instructional Supplies to restore FY 23 cut

FOOD SERVICES

Program 30: Food Services

The New London Food Service Department is committed to providing a variety of appealing and nutritious meals at no cost to our students through the Community Eligible Provision (CEP). All of our meals meet or exceed USDA guidelines and the Healthy Hunger Free Kids Act nutrition standards. In partnership with families, the community, and our city, our food service program strives to provide fuel to learn, assisting students in achieving their maximum potential. After all, healthy children are the best learners!

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Business Services Department	Non-Certified	Café Systems Coordinator	30							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 30: Food Services		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	-	48,224	48,224
Grand Total:	-	48,224	48,224

TIERED SUPPORTS

Program 40: Tiered Supports

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

Key elements of SRBI include:

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

For more information regarding SRBI/ RTI practices, please [click here](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Tier I Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12.	40		2.0	2.0	2.0	1.0			7.0	9.0	7.0	-2.0	2.0	3.0	1.0	10.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40					1.0			1.0	0.0	1.0	1.0	2.0	1.0	-1.0	2.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40		7.0	6.0	7.0	1.0			21.0	25.0	21.0	-4.0	14.0	8.0	-6.0	29.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40								0.0	9.0	0.0	-9.0	0.0	3.0	3.0	3.0

FINANCIALS

	Program 40: Tiered Supports		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	1,671,235	1,360,885	(310,350)
112 NON CERTIFIED SALARIES	290,554	-	(290,554)
Grand Total:	1,961,789	1,360,885	(600,904)

*Reduction due to 4 Instructional Coach positions and 4 KG paras shifted to ESSER and reduction of remaining KG paras.

PROFESSIONAL DEVELOPMENT

Program 42: Professional Development

The District believes that to educate students with the most up-to-date curriculum and information, it is important to build capacity with staff as well. A professional development program and calendar are developed for the district which includes full-day professional development opportunities, and Wednesday Early Release days which allow time for staff to participate in these educational opportunities. In addition to district-organized professional development, staff have the opportunity to attend offsite trainings and educational experiences, as appropriate and related to their field of expertise.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 42 financial information.

	Program 42: Professional Development		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	81,192	0	(81,192)
321 CONTRACTED SUB SERVICES	10,179	9,213	(966)
330 OTHER PROF/TECH SVCS	292,039	213,119	(78,920)
580 TRAVEL & TRANSPORTATION	33,453	35,636	2,183
610 OFFICE SUPPLIES	17,099	12,680	(4,419)
Grand Total:	433,962	270,648	(163,314)

*Reduction due to PD hourly and services shifted to categorical grants

CURRICULUM DEVELOPMENT

Program 43: Curriculum Development

Comprehensive PreK-12 curriculum has been implemented in Language Arts, Mathematics, Science and Social Emotional Learning. At the high school level, Social Studies curriculum continues to be implemented and refined. The work on a comprehensive social studies curriculum will continue and will follow the CT Social Studies Standards once they are released in 2023. Right now, the elementary and secondary levels follow curriculum that aligns with the CT Social Studies and C3 Frameworks.

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Secondary, 6-12	Secretary	Secretary to Academic Office K-12	43							1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	2.0

FINANCIALS

	Program 43: Curriculum Development		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	-	8,000	8,000
112 NON CERTIFIED SALARIES	62,757	68,595	5,838
320 EDUCATIONAL SERVICES	0	103,905	103,905
340 PROFESSIONAL SERVICES	27,375	18,917	(8,458)
430 REPAIRS & MAINTENANCE	446	-	(446)
530 COMMUNICATIONS	185	198	13
580 TRAVEL & TRANSPORTATION	7,074	7,534	460
610 OFFICE SUPPLIES	1,221	1,324	103
810 DUES & SUBSCRIPTIONS	2,321	2,472	151
Grand Total:	101,379	210,945	109,566

*Increase in services for last year of Schoolwide

SUMMER PROGRAMS

Program 46: Summer Programs

New London Public Schools is committed to providing as many educational opportunities as possible to our students. Summer programs offer a connection for students from June to July to bridge the gap between the school year with both educational and enrichment opportunities.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 46 financial information.

FINANCIALS

	Program 46: Summer Programs		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	108,209	110,221	2,012
611 INSTRUCTIONAL SUPPLIES	118	184	66
Grand Total:	108,327	110,405	2,078

*Certified Salaries consists of hourly pay for Summer Program Employment (not FTE)

ADULT EDUCATION

Program 50: Adult Education

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Adult Education	Certified	Adult Education - Teachers	50								6.75	6.75	6.75	0.0	0.0	0.0	0.0	6.75
	Non-Certified	Adult Education - Supports (intake specialists)	50								2.5	2.5	2.5	0.0	0.0	0.0	0.0	2.5
	Non-Certified	Ed Service Assistant	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Director of Adult Education	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of Adult Education	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Adult Education - Secretaries	50								3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0

FINANCIALS

	Program 50: Adult Education		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	1,556,326	1,556,411	85
112 NON CERTIFIED SALARIES	578,137	633,049	54,912
320 EDUCATIONAL SERVICES	50,410	43,908	(6,502)
330 OTHER PROF/TECH SVCS	1,418	1,511	93
340 PROFESSIONAL SERVICES	8,506	8,508	2
440 RENTALS & LEASES	312,111	265,015	(47,096)
510 STUDENT TRANSPORTATION	2,300	2,300	0
530 COMMUNICATIONS	5,030	5,357	327
540 ADVERTISING	8,420	8,968	548
580 TRAVEL & TRANSPORTATION	1,968	2,096	128
610 OFFICE SUPPLIES	4,380	4,664	284
611 INSTRUCTIONAL SUPPLIES	9,808	8,891	(917)
640 BOOKS & PERIODICALS	6,366	6,553	187
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	3,063	3,263	200
Grand Total:	2,551,624	2,554,948	3,324

*Please note that line 111 Certified Salaries consists of full time salaried employees and teacher hourly.

INTERNATIONAL EDUCATION MAGNET PATHWAY

Program 53: International Education Magnet Pathway

The International Education pathway offers students learning experiences that aim to develop curious, knowledgeable, and caring young people who strive to create a better local and global community through intercultural understanding and cultural respect. C.B. Jennings International Elementary Magnet School offers an exciting and innovative International Education theme offered to New London residents and students from surrounding towns.

Students are encouraged to continue their studies at the middle school level. 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.

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
International Education (IE)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53		1.0						1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Specialty Courses Gr. 6-8, Library Media Technician	53					1.0			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	General Elective Gr. 6-8	53								0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0
	Certified	IE Instructional Coach	53					1.0			1.0	2.0	1.0	-1.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 53: International Education Pathway		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	191,021	160,011	(31,010)
112 NON CERTIFIED SALARIES	0	41,373	41,373
320 EDUCATIONAL SERVICES	9,500	-	(9,500)
610 OFFICE SUPPLIES	1,089	1,181	92
Grand Total:	201,610	202,565	955

*Variance in Salaries reduce IB Coach and to restore vacancy cut due to magnet revenue reduction FY 23

ARTS MAGNET PATHWAY

Program 54: Arts Magnet Pathway

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

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

Starting in 2023-24 school year, The Arts Magnet Pathway will fulfill the planned transition to its two campuses-- K-5 at Nathan Hale Arts Magnet School, and 6-12 together at the New London High School Multi-Magnet Campus. Arts Magnet students in grades 6-8 will attend their core classes in the newly constructed classroom wing next to all the arts facilities.

A comprehensive Program Guide for the Arts Magnet Pathway is available as a downloadable resource on our [website](#).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Specialty Arts, K - 12 Magnet Pathway	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Dance	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Theatre	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Dance	54						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

	Program 54: Arts Magnet Pathway		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	516,646	569,909	53,263
112 NON CERTIFIED SALARIES	28,318	28,884	566
320 EDUCATIONAL SERVICES	2,563	2,731	168
340 PROFESSIONAL SERVICES	5,228	20,769	15,541
611 INSTRUCTIONAL SUPPLIES	45,678	64,623	18,945
Grand Total:	598,433	686,916	88,483

*Increase in Salaries due to attrition and contractual increases
*Increase in Services to restore cuts due to magnet revenue decrease in FY23

STEM MAGNET PATHWAY

Program 55: STEM Magnet Pathway

The Science, Technology, Engineering, and Math or STEM Pathway schools offer 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. Our middle school STEM pathway students will also look forward to new cutting-edge courses such as Oceanography at the BDJ Multi-Magnet Middle School Campus for the fall of 2023.

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Specialty STEM, K - 12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55					1.0	1.4		2.4	2.8	2.4	-0.4	0.0	0.0	0.0	2.4
	Certified	STEM Elective, Gr. 6-8	55					2.0			2.0	1.0	2.0	1.0	0.0	0.0	0.0	2.0
	Certified	Engineering, Gr. 6-12	55						1.0		1.0	0.4	1.0	0.6	0.0	0.0	0.0	1.0
	Certified	Senior Project Coordinator	55								0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55						1.0		1.0	0.8	1.0	0.2	0.0	0.0	0.0	1.0
	Certified	2D and 3D Animation, Gr. 9-12	55						1.0		1.0	0.4	1.0	0.6	0.0	0.0	0.0	1.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14				1.0		1.0		2.0	3.2	2.0	-1.2	0.0	0.0	0.0	2.0
	Secretary	Specialty Courses Gr. K-5, Library Media Technician	55				1.0				1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 55: STEM Magnet Pathway		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	192,527	518,841	326,314
112 NON CERTIFIED SALARIES	48,398	49,645	1,247
320 EDUCATIONAL SERVICES	29,228	63,079	33,851
340 PROFESSIONAL SERVICES	0	5,568	5,568
610 OFFICE SUPPLIES	2,662	2,887	225
611 INSTRUCTIONAL SUPPLIES	4,900	10,544	5,644
Grand Total:	277,715	650,564	372,849

*Increase in Salaries due to attrition and contractual increases, attrition and contractual increases

*Increase in Services to restore cuts due to magnet revenue decrease in FY23

COMMUNICATIONS/MAGNET DEVELOPMENT

Program 58: Communications and Magnet Program Development

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, Visual & Performing Arts and STEM (Science, Technology, Engineering and Mathematics). Magnet schools are a specific category of public schools that offer students and parents a unique, education choice. Our interdistrict and intradistrict Magnet Schools’ focus on promoting academic excellence, diversity, and community. We currently enroll students from over 40 towns and over 25 sending districts.

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Magnet Pathway Department Office	Non-Certified	Communications Manager	58								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Non-Certified	Magnet Marketing Manager	58								0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Admin	Director of Magnet Pathways K-12	58							0.0	0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Admin (Cabinet)	Assistant Superintendent of Magnet Programming and District Operations	58							0.0	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Secretary	Magnet Communications Specialist	58							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 58: Magnet and Communications		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	168,969	-	(168,969)
112 NON CERTIFIED SALARIES	225,357	62,061	(163,296)
340 PROFESSIONAL SERVICES	28,176	93,908	65,732
540 ADVERTISING	34,165	68,336	34,171
550 PRINTING	19,799	21,088	1,289
580 TRAVEL & TRANSPORTATION	5,125	5,459	334
610 OFFICE SUPPLIES	18,000	19,170	1,170
730 EQUIPMENT	5,811	6,189	378
810 DUES & SUBSCRIPTIONS	33,833	23,214	(10,619)
Grand Total:	539,235	299,425	(239,810)

*Reduction in Salaries to shift Assistant Superintendent and Assistant Director of Magnet Programming to ESSER

*Increase in Services to restore cuts due to magnet revenue decrease in FY 23

SPECIAL EDUCATION

Program 60: Special Education

New London Public Schools offers a continuum of support services for students with unique learning needs. The range of services varies student-to-student and as is aligned to each one's individualized educational plan (I.E.P.)

Such services can include the following:

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMSC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60		8.0	9.0	8.0				25.0	22.0	25.0	3.0	1.0	0.0	-1.0	25.0
	Certified	Special Education Gr. 6-8 Teacher	60					7.0			7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0
	Certified	Special Education Gr. 9-12 Teacher	60						12.0		12.0	11.0	12.0	1.0	1.0	1.0	0.0	13.0
	Non-Certified	Special Education Job Coach, Gr. 9-12 (Para)	60						3.0		3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0
	Non-Certified	PPT Coordinators (schedule OOD, Gr. K-5 and Gr. 6-12 PPTs)	60							1.0	1.0	2.0	1.0	-1.0	0.0	0.0	0.0	1.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60		11.0	28.0	17.0	11.0	15.0		82.0	82.0	82.0	0.0	15.5	49.0	33.5	131.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Admin	Supervisor of Special Education Gr. PreK-12	60					0.5	0.5	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Admin (Cabinet)	Executive Director of Student Support Services	60							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	SPED Bilingual Supervisor	60								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Secretary	Secretaries-Special Education Office	60							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Certified	Teacher of the Deaf	60							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Certified	Case Managers (for students at other magnet schools)	60							4.0	4.0	3.0	4.0	1.0	0.0	0.0	0.0	4.0

FINANCIALS

	Program 60: Special Education		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	3,404,159	3,822,390	418,231
112 NON CERTIFIED SALARIES	2,111,432	2,221,741	110,309
321 CONTRACTED SUB SERVICES	23,163	15,809	(7,354)
340 PROFESSIONAL SERVICES	16,809	17,903	1,094
430 REPAIRS & MAINTENANCE	1,108	-	(1,108)
530 COMMUNICATIONS	6,279	6,688	409
560 TUITION	5,610,013	4,867,412	(742,601)
580 TRAVEL & TRANSPORTATION	8,456	9,006	550
610 OFFICE SUPPLIES	21,678	23,506	1,828
611 INSTRUCTIONAL SUPPLIES	29,879	31,493	1,614
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	39,536	43,345	3,809
730 EQUIPMENT	14,324	15,361	1,037
Grand Total:	11,286,836	11,074,654	(212,182)

*Increase for addition of 5 FTE teaching positions and paras

*Increase in projected tuition cost

BOARD CERTIFIED BEHAVIOR ANALYST

Program 61: Board Certified Behavior Analyst (BCBA) PreK-12

BCBA services are available to students ages 3 to 21 and are provided on an as-needed basis to assist with behavioral challenges that impact student learning. BCBAs are therapists trained in applied behavioral analysis and provide essential services to students who require comprehensive behavior intervention plans. In addition, BCBAs supervise the district's Registered Behavior Technicians (RBT).

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Unaffiliated	Board Certified Behavioral Analyst	61	3.0	3.0	2.0	3.0	1.0	1.0	0.0	-1.0	3.0	3.0	1.0	1.0	0.0	-1.0	3.0
	Non-Certified	Registered Behavior Technician	61								0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0

FINANCIALS

	Program 61: Board Certified Behavior Analyst (BCBA)		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	150,753	237,789	87,036
340 PROFESSIONAL SERVICES	12,300	13,101	801
Grand Total:	163.053	250.890	87.837

*Increase in Salaries due to shift 1 BCBA position from ESSER

SCHOOL MENTAL HEALTH SERVICES

Program 62: School Mental Health Services PreK-12

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Certified	Psychologist	62	0.4	1.0	1.0	1.0	1.0	2.0		6.4	6.0	6.4	0.4	1.0	1.0	0.0	7.4
	Certified	District Psychologist Gr. PreK-12	62							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

	Program 62: School Mental Health Services		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	452,625	432,028	(20,597)
320 EDUCATIONAL SERVICES	23,143	0	(23,143)
340 PROFESSIONAL SERVICES	224,308	235,748	11,440
610 OFFICE SUPPLIES	7,556	11,882	4,326
611 INSTRUCTIONAL SUPPLIES	2,100	1,800	(300)
Grand Total:	709,732	681,458	(28,274)

*Increase to restore position cut due to vacancy

SPEECH LANGUAGE/HEARING

Program 63: Speech Language/Hearing PreK-12

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 22 years old with a variety of communication disorders, typically co-existing with other diagnoses such as Learning Disabilities, Multiple Disabilities, ADHD, Autism and Hearing Loss.

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

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

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

Secondary level (6-12): Direct services are provided to students as recommended by the PPT or 504 plan.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Certified	Speech	63		1.5	1.5	1.5	1.0	1.0	0.5	7.0	7.4	7.0	-0.4	0.0	1.0	1.0	8.0
	Certified	Speech PreK: Non-Public Schools	63							0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.2
	Non-Certified	Speech Assistant - Gr. PreK-12	63							1.0	1.0	1.0	1.0	0.0	1.0	3.0	2.0	4.0

FINANCIALS

	Program 63: Speech Language/Hearing		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	556,043	604,520	48,477
112 NON CERTIFIED SALARIES	46,535	46,535	-
340 PROFESSIONAL SERVICES	139,009	163,678	24,669
610 OFFICE SUPPLIES	1,080	1,151	71
611 INSTRUCTIONAL SUPPLIES	3,280	2,980	(300)
Grand Total:	745,947	818,864	72,917

*Increase to restore position cut due to vacancy

OCCUPATIONAL/PHYSICAL THERAPY

Program 64: Occupational/Physical Therapy PreK-12

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 or 504 plans.

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

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Position
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Non-Certified	Occupational Therapist	64							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Certified Occupational Therapy Assistant	64							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Physical Therapist Assistant	64							0.6	0.6	0.6	0.6	0.0	0.4	0.4	0.0	1.0
	Non-Certified	Physical Therapist	64							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 64: Occupational/Physical Therapy		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	10,000	10,000	0
112 NON CERTIFIED SALARIES	325,683	342,286	16,603
340 PROFESSIONAL SERVICES	11,101	11,823	722
611 INSTRUCTIONAL SUPPLIES	3,536	5,285	1,749
Grand Total:	350,320	369,394	19,074

*Increase due to contractual increases

CLIMATE AND CULTURE

Program 65: Climate and Culture

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

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

The department consists of a school counselor, behavior motivators, and wellness staff that provide services in all district schools.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming, K-12	Non-Certified	Behavioral Support Coordinator	65						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65		1.0	1.0	1.0	1.0	1.0		5.0	6.0	5.0	-1.0	0.0	1.0	1.0	6.0
	Non-Certified	Attendance Motivator	65						0.0		0.0	2.0	0.0	-2.0	2.0	2.0	0.0	2.0
	Non-Certified	Behavior Motivator	65		1.0	1.0		1.0	0.0		3.0	3.0	3.0	0.0	3.0	9.0	6.0	12.0
	Non-Certified	District Wellness Manager	65								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Admin	Director of Climate and Culture Gr. K-12	65								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Admin	Assistant Director of Mental Health Gr. K-12	65								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0

	Program 65: Climate and Culture		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	163,722	-	(163,722)
112 NON CERTIFIED SALARIES	566,667	666,471	99,804
320 EDUCATIONAL SERVICES	47,574	30,000	(17,574)
340 PROFESSIONAL SERVICES	0	16,375	16,375
610 OFFICE SUPPLIES	3,615	2,572	(1,043)
611 INSTRUCTIONAL SUPPLIES	14,726	5,038	(9,688)
Grand Total:	796,304	720,456	(75,848)

*Reduction of Director and Manager positions

HEALTH SERVICES

Program 66: Health Services PreK-12

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

*Please note that there are no FTE positions included in Program 66 financial information. These positions are contracted through the Visiting Nurse's Association (VNA).

FINANCIALS

	Program 66: Health Services		
	FY23	FY24	FY24 Variance over FY23
340 PROFESSIONAL SERVICES	779,752	803,149	23,397
610 OFFICE SUPPLIES	6,051	6,549	498
Grand Total:	785,803	809,698	23,895

*3% Projected contractual increase

SOCIAL WORK SERVICES

Program 67: Social Work Services PreK-12

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. PreK-12	67		2.0	2.0	2.0	2.0	1.0		9.0	8.0	9.0	1.0	1.0	1.5	0.5	10.5

FINANCIALS

	Program 67: Social Work Services		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	572,834	557,190	(15,644)
611 INSTRUCTIONAL SUPPLIES	3,000	2,700	(300)
Grand Total:	575,834	559,890	(15,944)

*Increase in Salaries due to contractual increases

GUIDANCE/CAREER COUNSELORS

Program 68: Guidance/Career Counselors

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, School Counseling involves a planned, purposeful, and sequential program of activities that begins in middle school and continues through high school.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming, K-12	Certified	Guidance, Gr. 6-12	68					3.0	6.0		9.0	9.0	9.0	0.0	3.0	3.0	0.0	12.0

FINANCIALS

	Program 68: Guidance/Career Counselors		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	649,425	673,858	24,433
112 NON CERTIFIED SALARIES	-	111,240	111,240
610 OFFICE SUPPLIES	904	980	76
Grand Total:	650,329	786,078	135,749

*Increase in Salaries due to contractual increases

HOMEBOUND/ALTERNATIVE EDUCATION

Program 69: Homebound/Alternative Education K-12

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, in their home, or virtually.

Such students are referred for home instruction by the school’s PPT, physician, or hospital.

Possible Reasons for Homebound Instruction:

- *Pregnancy
- *Hospitalization
- *Other medical reasons
- *A disability so severe that it prevents the child from attending school
- *Expulsion-For students that have been expelled from the district an alternative education program and each student has an ILP-Individual Learning Plan.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69							1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	2.0

FINANCIALS

	Program 69: Homebound/Alternative Education		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	187,369	189,116	1,747
Grand Total:	187,369	189,116	1,747

*Increase in Salaries due to contractual increases

BILINGUAL EDUCATION

Program 70: Bilingual Education K-12

Aligning with New London Public Schools’ vision, United in Excellence, our English to Speakers of Other Languages (ESOL) and Bilingual programs are designed to meet the needs of our English/Multilingual learners. NLPS acknowledges and supports the Connecticut State Board of Education’s (CSBE) belief that to acquire English language proficiency and academic proficiency for students who are English/Multilingual learners (EL/MLLs), we must provide high-quality, comprehensive, and effective English as a Second Language (ESL) and Bilingual Education programs utilizing research-based instructional practices that support our language learners in general education classrooms. New London Public Schools provides ESOL and Bilingual Education programs as mandated by State and Federal statutes; both have specific entry and exit criteria. The NLPS English/Multilingual learner population continues to grow, we currently have 825 students identified and expect that number to increase by the end of this academic year. English/Multilingual learners are enrolled in every district school. Programming for students varies based on student needs and staffing.

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70		5.0	3.0	3.0	5.0	4.0		20.0	24.0	20.0	-4.0	0.0	2.0	2.0	22.0
	Certified	Year Round ESL Teacher	70								0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70		6.0	1.0	1.0	4.0	4.0		16.0	23.0	16.0	-7.0	7.0	12.0	5.0	28.0
	Assessor	Bilingual Assessor	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Director of EL/Bilingual and World Languages Gr. K-12	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70						0.0		0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Secretary	Secretary to Department	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 70: Bilingual Education		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	2,108,962	2,424,795	315,833
112 NON CERTIFIED SALARIES	91,082	96,803	5,721
340 PROFESSIONAL SERVICES	4,034	8,944	4,910
580 TRAVEL & TRANSPORTATION	4,007	4,269	262
610 OFFICE SUPPLIES	2,575	2,743	168
611 INSTRUCTIONAL SUPPLIES	109,105	82,165	(26,940)
810 DUES & SUBSCRIPTIONS	223	223	0
Grand Total:	2,319,988	2,619,942	299,954

*Variance due to restore vacancies, attrition, and contractual increases

PRE-K PROGRAMMING

Program 72: Pre-K Programming

NLPS serves Preschool aged children at the BP Mission building in New London. There are a total of eight classrooms with certified teachers that follow the Creative Curriculum for Pre-School. Students also have the opportunity to participate in music, art and physical education each week.

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
PreK Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	7.0							7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0
	Certified	Birth to Three Coordinator	72								0.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2
	Para	PreK Paraprofessionals-all	72	1.0							1.0	5.0	1.0	-4.0	0.0	10.0	10.0	11.0
	Non-Certified	PreK Interventionists	72								0.0	0.0	0.0	0.0	6.0	2.0	-4.0	2.0

FINANCIALS

	Program 72: Pre-K Programming		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	497,303	501,329	4,026
112 NON CERTIFIED SALARIES	36,389	32,476	(3,913)
Grand Total:	533,692	533,805	113

*Variance due to restore vacancies, attrition, and contractual increases

EXTERNAL PLACE/GEN EDUCATION

Program 75: External Placement/General Education

The External Placement/General Education Program contains tuition that New London Public Schools pays for New London students to attend magnet schools outside of New London Public Schools. Some schools include but are not limited to: Ledyard Vo-Ag High School, LEARN Schools.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 75 financial information.

FINANCIALS

	Program 75: External Placement/General Education		
	FY23	FY24	FY24 Variance over FY23
560 TUITION	1,444,743	-	(1,444,743)
Grand Total:	1,444,743	1,319,790	(1,444,743)

*Reduction in Tuition due to elimination of Kindergarten at The Friendship School

NON-PUBLIC

Program 76: Non-Public

New London Public Schools is required to provide a certain amount of funds to non-public schools. These funds include the costs for the purchase of instructional supplies, transportation, support staff and nursing services.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMSC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76							2.0	2.0	3.0	2.0	-1.0	0.0	0.0	0.0	2.0

FINANCIALS

	Program 76: Non-Public		
	FY23	FY24	FY24 Variance over FY23
320 EDUCATIONAL SERVICES	94,568	74,216	(20,352)
330 OTHER PROF/TECH SVCS	15,085	29,543	14,458
340 PROFESSIONAL SERVICES	149,312	180,318	31,006
510 STUDENT TRANSPORTATION	100,586	103,101	2,515
611 INSTRUCTIONAL SUPPLIES	20,292	21,613	1,321
620 ENERGY	14,839	15,804	965
Grand Total:	394,682	424,595	29,913

WELCOME CENTER

Program 78: Welcome Center

The District’s Welcome Center is the one-stop shop for PreK-8 families registering in New London Public Schools. In addition to registration families can also learn about the different magnet pathways in district and how to access transportation if qualified. Computers are also available for use by registering families when visiting the Welcome Center.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Magnet Pathway Department Office	Secretary	Welcome Center/Registration -Secretaries	78						1.0	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0

FINANCIALS

	Program 78: Welcome Center		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	111,922	126,657	14,735
320 EDUCATIONAL SERVICES	8,462	9,928	1,466
610 OFFICE SUPPLIES	19,174	19,403	229
Grand Total:	139,558	155,988	16,430

FAMILY ENGAGEMENT

Program 79: Family Engagement

The NLPS Family Engagement Department works in alignment with the staff and family communities for all seven schools. Our overall goal is to promote student success through long lasting partnerships with families and community members. We work closely with families to identify their needs and their preferred form of communication. Through data collection, surveys, phone calls and honest conversations we design events to focus on student achievement and growth.

This data allow our district to identify the needs of our students and will provide us with valuable information that will help us design our themed events and share important information with parents on how they can help their children at home. The parent ambassadors continue assisting their buildings to communicate with parents and share important information about what is happening at their children’s schools.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Position
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming K-12	Non-Certified	Coordinator of Family Engagement and Empowerment	79								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0

FINANCIALS

	Program 79: Family Engagement		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	-	12,000	12,000
320 EDUCATIONAL SERVICES	8,462	9,928	1,466
610 OFFICE SUPPLIES	19,174	19,403	229
Grand Total:	27,636	41,331	13,695

SCHOOL BUILDING ADMINISTRATION

Program 81: School Building Administration

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
School Administration	Admin	Principals/Directors, Gr. K-12	81		1.0	1.0	1.0	1.0	1.0		5.0	6.0	5.0	-1.0	0.0	0.0	0.0	5.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81		1.0	1.0	1.0	2.0	3.0		8.0	8.0	8.0	0.0	0.0	0.0	0.0	8.0
	Secretary	Secretaries for Schools, Gr. PreK-12	81		2.0	2.0	2.0	3.0	4.0	1.0	14.0	15.0	14.0	-1.0	2.0	2.0	0.0	16.0

	Program 81: School Building Administration		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	2,085,192	2,000,071	(85,121)
112 NON CERTIFIED SALARIES	762,102	743,141	(18,961)
530 COMMUNICATIONS	19,166	20,414	1,248
610 OFFICE SUPPLIES	68,735	73,932	5,197
611 INSTRUCTIONAL SUPPLIES	72,424	98,050	25,626
Grand Total:	3,007,619	2,935,608	(72,011)

*Increases in Salaries due to contractual increases
*Increase Instructional Supplies to restore FY23 cut

CENTRAL OFFICE ADMINISTRATION

Program 83: Central Office Administration

This program contains the Office of the Superintendent and accompanying support personnel. The central administration is responsible for all aspects of district operations. The district’s vision, mission and strategic expectations are derived from their efforts and communicated throughout the district to staff, students, parents, and community leaders. The central administration also leads the development of schools that are living up to the district’s vision to be United in Excellence and oversees the district’s promise to deliver a high-quality learning experience for every child, every day through the prudent use of financial resources and commitment to ensuring student achievement. This program also provides funding for Board expenses that support student achievement, strengthen community and district relationships, and provide opportunities for Board members to receive professional development to support their leadership and responsibilities. The central administration promotes that New London Public Schools educators set high expectations for personal and student achievement, align systems and operational efforts, and ensure that every classroom is led by a highly competent educator who is in turn led by a highly competent administrator. The New London Public Schools will deliver a high-quality learning experience for all students resulting in continuously improving academic achievement.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Central Office & Board of Education	Non-Certified	Manager of Executive Support Services (Superintendent)	83							0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Non-Certified	Manager of Executive Support Services (Board of Education)	83							0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Admin (Cabinet)	Superintendent of Schools	83							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

	Program 83: Central Office Administration		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	210,647	229,242	18,595
112 NON CERTIFIED SALARIES	125,398	127,998	2,600
340 PROFESSIONAL SERVICES	171,457	177,131	5,674
580 TRAVEL & TRANSPORTATION	4,143	4,413	270
610 OFFICE SUPPLIES	7,819	14,477	6,658
810 DUES & SUBSCRIPTIONS	26,650	38,383	11,733
Grand Total:	546,114	591,644	45,530

*Increases in Salaries due to contractual increases and restored cut to legal fees

BUSINESS SERVICES

Program 84: Business Services

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 manage 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 are 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

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Business Services Department	Non-Certified	Accounts Manager Specialist	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Director of Business and Finance	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Grants Writer/Manager	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin (Cabinet)	Executive Director of Business and Finance	84							0.6	0.6	1.0	0.6	-0.4	0.0	0.0	0.0	0.6
	Secretary	Payroll Technician (secretarial union)	84							0.8	0.8	1.0	0.8	-0.2	0.0	0.0	0.0	0.8
	Secretary	Accounts Payable Technician	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Accounting Secretary	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Purchasing Secretary	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

(11,863)	Program 84: Business Services		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	289,147	259,004	(30,143)
112 NON CERTIFIED SALARIES	371,511	377,041	5,530
340 PROFESSIONAL SERVICES	116,279	123,838	7,559
530 COMMUNICATIONS	22,737	24,216	1,479
580 TRAVEL & TRANSPORTATION	1,538	1,638	100
610 OFFICE SUPPLIES	20,622	22,356	1,734
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	26,861	28,607	1,746
810 DUES & SUBSCRIPTIONS	2,024	2,156	132
Grand Total:	850,719	838,856	(11,863)

*Reduction of .4 FTE for Executive Director of Finance

RISK MANAGEMENT

Program 85: Risk Management

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

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 85 financial information.

FINANCIALS

	Program 85: Risk Management		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	32,239	32,876	637
270 WORKERS COMP	727,449	693,826	(33,623)
520 LIABILITY/AUTO/PROPERTY INSURA	516,568	574,012	57,444
521 INSURANCE DEDUCTIBLE	35,000	79,875	44,875
Grand Total:	1,311,256	1,380,589	69,333

*Increase due to restore FY23 cut

TALENT & HUMAN RESOURCES

Program 87: Talent and Human Resources

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

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Human Resources	Non-Certified	Employee Benefits Coordinator	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Human Resources Manager	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Human Resources Receptionist	87							0.0	0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Non-Certified	Human Resources Specialist	87							1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	2.0
	Non-Certified	Talent Manager	87							1.0	1.0	0.0	1.0	1.0	1.0	0.0	-1.0	1.0
	Admin (Cabinet)	Executive Director of Talent and Human Resources	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 87: Talent & Human Resources		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	246,528	-	(246,528)
112 NON CERTIFIED SALARIES	219,551	468,768	249,217
330 OTHER PROF/TECH SVCS	1,088	1,159	71
340 PROFESSIONAL SERVICES	72,000	76,680	4,680
540 ADVERTISING	40,000	42,600	2,600
580 TRAVEL & TRANSPORTATION	3,500	3,728	228
610 OFFICE SUPPLIES	22,596	34,495	11,899
810 DUES & SUBSCRIPTIONS	6,000	6,390	390
Grand Total:	611,263	633,820	22,557

*Increase due to contractual increases

BENEFITS

Program 88: Benefits

The benefits department is housed under the Human Resources Office. This department manages all staff employee and health benefits including insurance, FMLA, Worker's Compensation, tuition reimbursement, unemployment, among others.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 88 financials.

FINANCIALS

	Program 88: Benefits		
	FY23	FY24	FY24 Variance over FY23
111 CERTIFIED SALARIES	-	64,300	64,300
211 HEALTH INSURANCE	6,972,373	7,493,717	521,344
212 LIFE INSURANCE	50,493	77,950	27,457
215 INSURANCE WAIVERS	521,125	639,230	118,105
220 FICA	1,394,332	1,333,782	(60,550)
231 RETIREMENT 401(A)	380,227	376,522	(3,705)
232 RETIREMENT - CONL CONTRIB	358,887	360,762	1,875
240 ON BEHALF INSURANCE PYMT	179,447	191,113	11,666
250 TUITION REIMBURSEMENT	51,000	54,317	3,317
260 UNEMPLOYMENT COMP	180,021	191,723	11,702
281 POST EMPLOYMENT HEALTH BENEFIT	83,250	88,664	5,414
290 OTHER EMPLOYEE BENEFITS	26,348	25,151	(1,197)
340 PROFESSIONAL SERVICES	10,437	-	(10,437)
Grand Total:	10,207,940	10,897,231	689,291

*Projected increase in Health Insurance expense of 9%

FACILITIES AND BUILDING REPAIR

Program 90: Facilities and Building Repair

The New London Public Schools Facilities and Building Repairs program funds provides the resources to maintain the 8 buildings under the management of New London Public Schools. Repair, maintenance and upgrade tasks range anywhere from plumbing, roof repairs and glass replacement to small remodeling projects. Many of these projects can be found in the district's Capital Improvement Plan. The Capital Improvement Plan is a ten-year comprehensive plan which encompasses each facility district-wide, and includes the non-recurring capital expenditures, the useful years of life, and approximate cost for replacement.

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 90.

FINANCIALS

	Program 90: Facilities and Building Repair		
	FY23	FY24	FY24 Variance over FY23
430 REPAIRS & MAINTENANCE	568,744	691,741	122,997
610 OFFICE SUPPLIES	365,377	319,867	(45,510)
730 EQUIPMENT	35,857	47,231	11,374
Grand Total:	969,978	1,058,839	88,861

*Increase due to restore FY 23 cuts for landscaping and inflationary increases

FACILITIES AND OPERATIONS

Program 91: Operations/Facilities/Maintenance

The New London Public Schools Facilities, Maintenance, and Operations Department consists of all services described below servicing 759,209 sq. ft. across 8 New London Public Schools buildings. Led by the Director of Facilities, a team of full and part-time custodians, a licensed HVAC Technician and 2 Apprentices, Facilities Supervisor and secretary are responsible for implementing a comprehensive cleaning and operations program.

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

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

Along with in-house staff, a large network of trade and specialty contractors are utilized to complete the repair, maintenance and upgrade tasks of district facilities. 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.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91		3.0	3.0	3.0	6.0	10.0	1.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0	26.0
	Custodian	Custodian - Part Time	91	0.5	0.5	0.5	0.5	0.5	0.5	1.5	4.5	3.5	4.5	1.0	1.0	1.0	0.0	5.5
	Custodian	Custodians - Courier	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Secretary for Facilities	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Supervisor of Facilities	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Coordinator and Special Project Manager	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	HVAC Tech Journeyman	91							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Non-Certified	HVAC Apprentice	91							2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0
	Cabinet	Executive Director of Facilities & Operations	91							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Non-Certified	Director of Facilities - Building Repair & Maintenance	91								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0

FINANCIALS

	Program 91: Operations/Facilities/Maintenance		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	2,010,343	2,350,709	340,366
340 PROFESSIONAL SERVICES	248,305	-	(248,305)
580 TRAVEL & TRANSPORTATION	300	320	20
610 OFFICE SUPPLIES	197,935	150,253	(47,682)
730 EQUIPMENT	44,722	66,129	21,407
810 DUES & SUBSCRIPTIONS	1,548	1,649	101
Grand Total:	2,503,153	2,569,060	65,907

*Increase salaries due to additional HVAC positions, reduction in services

UTILITIES & ENERGY

Program 93: Utilities & Energy

New London Public Schools budgets for the use of utilities and energy throughout the district which includes electricity, water, and gas. The rates for some utilities are set by contracts which are negotiated by the City of New London.”

STAFFING PROFILE

*Please note that there are no FTE positions included in Program 93.

FINANCIALS

	Program 93: Utilities & Energy		
	FY23	FY24	FY24 Variance over FY23
410 UTILITY SERVICES - WATER/SEWER	91,532	97,485	5,953
620 ENERGY	1,588,598	2,452,731	864,133
Grand Total:	1,680,130	2,550,216	870,086

*Increase due to projected more than 28% increase in Electricity and to restore cuts due to magnet revenue decrease

TECHNOLOGY INFRASTRUCTURE

Program 95: Technology Infrastructure

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

PowerSchool/Student Information System:

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

Key functions of PowerSchool:

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

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

Technology Specialists: Technology Specialists are the team which provides staff, students and families with the supports needed for all things technology. They are responsible for the distribution and updating of all district technology devices including desktop computers, laptops, iPads and staff cell phones. This team is also considered the first responders of technology, helping staff and students with technology issues through the use of a HelpDesk ticketing system.

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMSC	Central Office	Total		Total	Difference		Total	Difference	Total
Technology Department	Non-Certified	Information Systems Manager	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Specialist	95		1.0		1.0	1.0	1.0		4.0	6.0	4.0	-2.0	5.0	3.0	-2.0	7.0
	Non-Certified	Software Programming Specialist	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Student Information Specialist	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Technology Secretary	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 95: Technology Infrastructure		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	395,939	455,911	59,972
340 PROFESSIONAL SERVICES	103,756	192,841	89,085
430 REPAIRS & MAINTENANCE	202,755	218,603	15,848
440 RENTALS & LEASES	227,734	242,541	14,807
530 COMMUNICATIONS	117,227	124,852	7,625
610 OFFICE SUPPLIES	24,884	26,881	1,997
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	737,963	599,020	(138,943)
730 EQUIPMENT	57,772	212,321	154,549
Grand Total:	1,868,030	2,072,970	204,940

*Increases due to contractual and inflationary increases

*Reduction in software and shift to ESSER

TRANSPORTATION

Program 96: Transportation and Crossing Guards

Transportation provides approximately 3100 students with bus transportation to New London Public Schools. Transportation is provided to 18 different programs, including choice programs, private schools and technical high schools.

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

- District is currently utilizing 42 buses,
- Total number of students is 4767
- Total number of students on a bus 3152
- Total number of students who do not ride bus 1615
- Total number of students on a medical van - 23
- Total number of regular buses routes-177
- Total number of special education routes-34
- Total number of students transported in New London- 2761
- Total number of students transported from Out of district-223
- Total Number of students transported to other schools-544

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Transportation Department	Non-Certified	Transportation-Crossing Guards	96							12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	12.0
	Non-Certified	Transportation Coordinator	96							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0

FINANCIALS

	Program 96: Transportation and Crossing Guards		
	FY23	FY24	FY24 Variance over FY23
112 NON-CERTIFIED SALARIES	193,040	194,845	1,805
290 OTHER EMPLOYEE BENEFITS	600	640	40
430 REPAIRS & MAINTENANCE	1,986	2,116	130
440 RENTALS & LEASES	105,528	140,477	34,949
510 STUDENT TRANSPORTATION	4,824,208	5,113,868	289,660
620 ENERGY	177,467	189,006	11,539
Grand Total:	5,302,229	5,640,952	338,123

*Increase due to contractual and inflationary increases

SAFETY AND SECURITY

Program 97: Safety and Security

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

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

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

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

STAFFING PROFILE

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Safety and Security	Non-Certified	Safety and Security Officers	97					2.0	4.0		6.0	6.0	6.0	0.0	0.0	0.0	0.0	6.0

FINANCIALS

	Program 97: Safety and Security		
	FY23	FY24	FY24 Variance over FY23
112 NON CERTIFIED SALARIES	184,230	198,720	14,490
290 OTHER EMPLOYEE BENEFITS	3,000	3,196	196
340 PROFESSIONAL SERVICES	18,450	19,650	1,200
430 REPAIRS & MAINTENANCE	11,205	11,934	729
610 OFFICE SUPPLIES	10,846	11,758	912
Grand Total:	227,731	245,258	17,527

*Increase due to contractual increases

Budget Summary by Object

Object		FY23 Gen Fund	FY23 Grants	FY23 Total		FY24 Gen Fund	FY24 Grants	FY24 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
111	CERTIFIED SALARIES	14,087,376	14,281,152	28,368,528		14,476,958	14,031,383	28,508,341		389,582	2.8%	(249,769)	-1.7%	139,813
112	NON CERTIFIED SALARIES	6,353,758	2,633,613	8,987,371		7,291,437	2,205,422	9,496,859		937,679	14.8%	(428,191)	-16.3%	509,488
121	SUBSTITUTES -CERTIFIED	194,400	-	194,400		324,000	97,200	421,200		129,600	66.7%	97,200	-	226,800
122	SUBSTITUTES -NON CERTIFIED	-	-	-		-	-	-		-	-	-	-	-
211	HEALTH INSURANCE	4,093,052	2,879,321	6,972,373		4,333,971	3,159,746	7,493,717		240,919	5.9%	280,425	9.7%	521,344
212	LIFE INSURANCE	29,388	21,105	50,493		31,348	46,602	77,950		1,960	6.7%	25,497	120.8%	27,457
215	INSURANCE WAIVERS	300,560	220,565	521,125		372,920	266,310	639,230		72,360	24.1%	45,745	20.7%	118,105
220	FICA	874,543	519,789	1,394,332		847,996	485,786	1,333,782		(26,547)	-3.0%	(34,003)	-6.5%	(60,550)
231	RETIREMENT 401(A)	243,054	137,173	380,227		258,934	117,588	376,522		15,880	6.5%	(19,585)	-14.3%	(3,705)
232	RETIREMENT - CONL CONTRIB	280,908	77,979	358,887		285,454	75,308	360,762		4,546	1.6%	(2,671)	-3.4%	1,875
240	ON BEHALF INSURANCE PYMT	179,447	-	179,447		191,113	-	191,113		11,666	6.5%	-	-	11,666
250	TUITION REIMBURSEMENT	51,000	-	51,000		54,317	-	54,317		3,317	6.5%	-	-	3,317
260	UNEMPLOYMENT COMP	180,021	-	180,021		191,723	-	191,723		11,702	6.5%	-	-	11,702
270	WORKERS COMP	727,449	-	727,449		693,826	-	693,826		(33,623)	-4.6%	-	-	(33,623)
281	POST EMPLOYMENT HEALTH BENEFIT	83,250	-	83,250		88,664	-	88,664		5,414	6.5%	-	-	5,414
290	OTHER EMPLOYEE BENEFITS	27,296	2,652	29,948		24,467	4,520	28,987		(2,829)	-10.4%	1,868	70.4%	(961)
320	EDUCATIONAL SERVICES	128,756	319,336	448,092		3,000	408,664	411,664		(125,756)	-97.7%	89,328	28.0%	(36,428)
321	CONTRACTED SUB SERVICES	143,355	-	143,355		160,613	101,384	261,997		17,258	12.0%	101,384	-	118,642
330	OTHER PROF/TECH SVCS	2,506	307,124	309,630		2,670	242,662	245,332		164	6.5%	(64,462)	-21.0%	(64,298)
340	PROFESSIONAL SERVICES	1,790,750	394,028	2,184,778		1,713,185	523,710	2,236,895		(77,565)	-4.3%	129,682	32.9%	52,117
410	UTILITY SERVICES - WATER/SEWER	91,532	-	91,532		97,485	-	97,485		5,953	6.5%	-	-	5,953
430	REPAIRS & MAINTENANCE	787,139	-	787,139		924,394	-	924,394		137,255	17.4%	-	-	137,255
440	RENTALS & LEASES	493,170	161,893	655,063		553,321	94,712	648,033		60,151	12.2%	(67,181)	-41.5%	(7,030)
500	OTHER PURCHASED SERVICES	14,523	66,348	80,871		15,023	71,500	86,523		500	3.4%	5,152	7.8%	5,652

Object		FY23 Gen Fund	FY23 Grants	FY23 Total		FY24 Gen Fund	FY24 Grants	FY24 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
510	STUDENT TRANSPORTATION	4,376,429	707,353	5,083,782		4,893,513	546,773	5,440,286		517,084	11.8%	(160,580)	-22.7%	356,504
520	LIABILITY/AUTO/PROPERTY INSURA	516,568	-	516,568		574,012	-	574,012		57,444	11.1%	-	-	57,444
521	INSURANCE DEDUCTIBLE	35,000	-	35,000		79,875	-	79,875		44,875	128.2%	-	-	44,875
530	COMMUNICATIONS	170,624	-	170,624		181,725	-	181,725		11,101	6.5%	-	-	11,101
540	ADVERTISING	48,420	34,165	82,585		51,568	68,336	119,904		3,148	6.5%	34,171	100.0%	37,319
550	PRINTING	513	19,286	19,799		547	20,541	21,088		34	6.6%	1,255	6.5%	1,289
560	TUITION	5,576,937	1,477,819	7,054,756		3,454,208	1,413,204	4,867,412		(2,122,729)	-38.1%	(64,615)	-4.4%	(2,187,344)
580	TRAVEL & TRANSPORTATION	54,189	15,375	69,564		57,723	16,376	74,099		3,534	6.5%	1,001	6.5%	4,535
610	OFFICE SUPPLIES	845,575	83,302	928,877		790,853	67,941	858,794		(54,722)	-6.5%	(15,361)	-18.4%	(70,083)
611	INSTRUCTIONAL SUPPLIES	238,313	423,562	661,875		247,237	492,355	739,592		8,924	3.7%	68,793	16.2%	77,717
620	ENERGY	1,481,423	299,481	1,780,904		1,866,611	790,930	2,657,541		385,188	26.0%	491,449	164.1%	876,637
640	BOOKS & PERIODICALS	2,866	126,571	129,437		3,053	171,565	174,618		187	6.5%	44,994	35.5%	45,181
650	TECHNOLOGY RELATED SUPPLIES & SOFTWARE	503,871	303,552	807,423		384,354	289,881	674,235		(119,517)	-23.7%	(13,671)	-4.5%	(133,188)
730	EQUIPMENT	171,996	19,720	191,716		370,002	21,003	391,005		198,006	115.1%	1,283	6.5%	199,289
810	DUES & SUBSCRIPTIONS	38,543	34,056	72,599		51,050	23,437	74,487		12,507	32.4%	(10,619)	-31.2%	1,888
		45,218,500	25,566,320	70,784,820		45,943,150	25,854,839	71,797,989		724,650	1.60%	288,519	1.13%	1,013,169

Budget Summary by Program

Program		FY23 Gen Fund	FY23 Grants	FY23 Total		FY24 Gen Fund	FY24 Grants	FY24 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
01	GENERAL - K-5 CORE	3,478,594	1,770,051	5,248,645		3,161,519	2,077,598	5,239,117		(317,075)	-9.1%	307,547	17.4%	(9,528)
02	GENERAL 6-12 CORE	223,041	163,085	386,126		294,334	334,020	628,354		71,293	32.0%	170,935	104.8%	242,228
05	ENGLISH/READING	840,871	605,412	1,446,283		1,047,611	286,700	1,334,311		206,740	24.6%	(318,712)	-52.6%	(111,972)
06	MATH - CORE	824,251	576,104	1,400,355		1,193,759	484,761	1,678,520		369,508	44.8%	(91,343)	-15.9%	278,165
07	SCIENCE	567,841	208,032	775,873		813,243	165,249	978,492		245,402	43.2%	(42,783)	-20.6%	202,619
08	SOCIAL STUDIES-HISTORY	667,135	354,552	1,021,687		689,180	300,778	989,958		22,045	3.3%	(53,774)	-15.2%	(31,729)
10	ART - CORE	366,956	221,775	588,731		391,970	135,184	527,154		25,014	6.8%	(86,591)	-39.0%	(61,577)
11	MUSIC	444,494	122,317	566,811		353,955	140,109	494,064		(90,539)	-20.4%	17,792	14.5%	(72,747)
12	PHYSICAL ED/HEALTH	722,841	1,838	724,679		695,823	1,958	697,781		(27,018)	-3.7%	120	6.5%	(26,898)
13	WORLD LANGUAGE	156,858	143,399	300,257		80,847	235,230	316,077		(76,011)	-48.5%	91,831	64.0%	15,820
14	TECHNOLOGY ED	376	144,943	145,319		587	153,416	154,003		211	56.1%	8,473	5.8%	8,684
20	BUSINESS/COMPUTER	51,225	-	51,225		70,681	-	70,681		19,456	38.0%	-	-	19,456
21	LIFE MGMT-FAMILY CONSUMER SCI	182,579	-	182,579		195,709	-	195,709		13,130	7.2%	-	-	13,130
22	NJROTC	84,395	63,271	147,666		84,410	63,271	147,681		15	0.0%	-	0.0%	15
25	FIELD TRIPS	30,605	110,618	141,223		43,921	164,473	208,394		13,316	43.5%	53,855	48.7%	67,171
26	NON ATHLETIC CLUBS	39,688	208,428	248,116		41,704	62,748	104,452		2,016	5.1%	(145,680)	-69.9%	(143,664)
27	SPORTS	464,219	-	464,219		513,858	-	513,858		49,639	10.7%	-	-	49,639
30	FOOD SERVICE	-	-	-		-	-	-		-	-	-	-	-
40	INSTRUCTIONAL COACH	400	1,961,389	1,961,789		-	1,360,885	1,360,885		(400)	-100.0%	(600,504)	-30.6%	(600,904)
42	PROF DEVELOPMENT	52,914	381,048	433,962		54,912	215,736	270,648		1,998	3.8%	(165,312)	-43.4%	(163,314)
43	CURRICULUM DEVELOP - DISTRICT	89,379	12,000	101,379		80,123	130,822	210,945		(9,256)	-10.4%	118,822	990.2%	109,566
46	SUMMER PROGRAMS - GENERAL	42,806	65,521	108,327		42,872	67,533	110,405		66	0.2%	2,012	3.1%	2,078
50	ADULT EDUCATION	903,385	1,648,239	2,551,624		951,044	1,603,904	2,554,948		47,659	5.3%	(44,335)	-2.7%	3,324
53	SPECIALTY IB K-12 MAGNET	129,049	72,561	201,610		106,854	95,711	202,565		(22,195)	-17.2%	23,150	31.9%	955

Program		FY23 Gen Fund	FY23 Grants	FY23 Total		FY24 Gen Fund	FY24 Grants	FY24 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
54	SPECIALTY ARTS K-12 MAGNET	-	598,433	598,433		-	686,916	686,916		-	-	88,483	14.8%	88,483
55	SPECIALTY STEM K-12 MAGNET	2,662	275,053	277,715		2,887	647,677	650,564		225	8.5%	372,624	135.5%	372,849
58	COMMUNICATIONS/MAG DEVELOPMENT	53,517	485,718	539,235		547	298,878	299,425		(52,970)	-99.0%	(186,840)	-38.5%	(239,810)
60	SPED	8,467,138	2,819,698	11,286,836		8,427,943	2,646,711	11,074,654		(39,195)	-0.5%	(172,987)	-6.1%	(212,182)
61	BEHAVIORAL	152,803	10,250	163,053		2,184	10,917	13,101		(150,619)	-98.6%	667	6.5%	(149,952)
62	PSYCHOLOGY - PPT	225,405	484,327	709,732		14,025	667,433	681,458		(211,380)	-93.8%	183,106	37.8%	(28,274)
63	SPEECH	387,921	358,026	745,947		462,077	356,787	818,864		74,156	19.1%	(1,239)	-0.3%	72,917
64	OT/PT	339,865	10,455	350,320		356,342	13,052	369,394		16,477	4.8%	2,597	24.8%	19,074
65	CLIMATE & CULTURE	32,448	763,856	796,304		83,949	636,507	720,456		51,501	158.7%	(127,349)	-16.7%	(75,848)
66	NURSE/HEALTH	785,048	755	785,803		808,893	805	809,698		23,845	3.0%	50	6.6%	23,895
67	SOCIAL WORK & ATTENDANCE	3,000	572,834	575,834		2,700	557,190	559,890		(300)	-10.0%	(15,644)	-2.7%	(15,944)
68	GUIDANCE	904	649,425	650,329		980	785,098	786,078		76	8.4%	135,673	20.9%	135,749
69	HOMEBOUND	187,369	-	187,369		189,116	-	189,116		1,747	0.9%	-	-	1,747
70	ESL / BILINGUAL	71,187	2,248,801	2,319,988		62,315	2,557,627	2,619,942		(8,872)	-12.5%	308,826	13.7%	299,954
72	EARLY CHILDHOOD/PREK	-	533,692	533,692		-	533,805	533,805		-	-	113	0.0%	113
75	EXTERNAL PLACE - GEN EDUCATION	1,444,743	-	1,444,743		-	-	-		(1,444,743)	-100.0%	-	-	(1,444,743)
76	NON-PUBLIC	264,737	129,945	394,682		299,223	125,372	424,595		34,486	13.0%	(4,573)	-3.5%	29,913
78	WELCOME CENTER	-	139,558	139,558		54,286	101,702	155,988		54,286	-	(37,856)	-27.1%	16,430
79	FAMILY ENGAGEMENT	-	-	-		-	-	-		-	-	-	-	-
81	ADMIN SCHOOL	2,006,062	1,001,557	3,007,619		1,924,862	1,010,746	2,935,608		(81,200)	-4.0%	9,189	0.9%	(72,011)
83	BOARD OF EDUCATION / SUPER	546,114	-	546,114		591,644	-	591,644		45,530	8.3%	-	-	45,530
84	FISCAL SERVICES	850,719	-	850,719		838,856	-	838,856		(11,863)	-1.4%	-	-	(11,863)
85	RISK MANAGEMENT	1,311,256	-	1,311,256		1,380,589	-	1,380,589		69,333	5.3%	-	-	69,333
87	HUMAN RESOURCES	611,263	-	611,263		633,820	-	633,820		22,557	3.7%	-	-	22,557

Budget Summary by Program

Program		FY23 Gen Fund	FY23 Grants	FY23 Total		FY24 Gen Fund	FY24 Grants	FY24 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
88	BENEFITS - NON PAYROLL	6,346,056	3,861,884	10,207,940		6,741,371	4,155,860	10,897,231		395,315	6.2%	293,976	7.6%	689,291
90	FACILITIES - BLDG REPAIR	969,978	-	969,978		1,058,839	-	1,058,839		88,861	9.2%	-	-	88,861
91	OPERATIONS/FACILITIES - MAINT	2,215,308	287,845	2,503,153		2,419,877	149,183	2,569,060		204,569	9.2%	(138,662)	-48.2%	65,907
93	UTILITIES AND ENERGY	1,392,953	287,177	1,680,130		1,772,390	777,826	2,550,216		379,437	27.2%	490,649	170.9%	870,086
95	TECHNOLOGY INFASTRUCTURE	1,499,618	368,412	1,868,030		1,671,003	401,967	2,072,970		171,385	11.4%	33,555	9.1%	204,940
96	TRANSPORTATION & CROSS GUARDS	4,639,723	663,106	5,302,829		5,186,978	453,974	5,640,952		547,255	11.8%	(209,132)	-31.5%	338,123
97	SAFETY & SECURITY	43,501	184,230	227,731		46,538	198,720	245,258		3,037	7.0%	14,490	7.9%	17,527
99	BENEFITS	-	-	-		-	-	-		-	-	-	-	-
		45,215,200	25,569,620	70,784,820		45,943,150	25,854,839	71,797,989		727,950	1.6%	285,219	1.1%	1,013,169



NLPS GRANT FUNDING

Grant Description	FY 2022-2023 Approved	FY 2022-2023 Revised	FY 2023-2024 Proposed	Variance FY 2023 Approved to FY 2024 Proposed	Variance FY 2023 Revised to FY 2024 Proposed	Narrative	Grant Period and Cycle
21st Century Grant Carryover	\$-	\$-	\$-	\$-	\$-	Funding Source dedicated exclusively to support NLPS afterschool and summer programs.	Competative 12 Month Grant - Grant period is Oct 1 - Sept 30. Current Year Grants are estimated at the portion spent in a 12 month period. Carryover portions are amounts expected to be carried over from the prior year
21st Century STEM Grant	\$146,990	\$139,460	\$88,080	\$(58,910)	\$(51,380)		
21st Century STEM Grant Carryover	\$30,000	\$30,000	\$-	\$(30,000)	\$(30,000)		
	\$176,990	\$169,460	\$88,080	\$(88,910)	\$(81,380)		
Adult Ed - State Grant	\$1,398,832	\$1,545,490	\$1,545,490	\$146,658	\$-	State and Federal grants to support adult education programs including GED, ESOL, classes and enrichment programs.	Annual Grant - Grant Period is July 1 - June 30
Adult Ed EL/Civics	\$49,600	\$49,600	\$49,600	\$-	\$-		Annual Competitive Grant - Grant Period is July 1 - June 30
Adult Ed Federal Program Improvement Projects PIP	\$200,000	\$200,000	\$200,000	\$-	\$-		
Adult Education Even Start Family Literacy	\$98,485	\$98,485	\$98,485	\$-	\$-		
	\$1,746,917	\$1,893,575	\$1,893,575	\$146,658	\$-		
ECS Alliance District	\$7,873,835	\$7,544,969	\$8,344,969	\$471,134	\$800,000	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to schools.	Annual Grant - Grant Period is July 1 - June 30
	\$7,873,835	\$7,544,969	\$8,344,969	\$471,134	\$800,000		
Bilingual Education	\$46,783	\$86,246	\$86,246	\$39,463	\$-	State Grant to support Bilingual / ESOL Instruction	Annual Grant - Grant Period is July 1 - June 30
	\$46,783	\$86,246	\$86,246	\$39,463	\$-		
ECS 2% Set Aside Grant	\$458,811	\$458,811	\$458,811	\$-	\$-	State contribution to public elementary and secondary education.	Annual Grant - Grant Period is July 1 - June 30
	\$458,811	\$458,811	\$458,811	\$-	\$-		
Education of Homeless Children / McKinney Vento	\$30,000	\$30,000	\$30,000	\$-	\$-	Supports for Students that are identified as Homeless	Competitive Annual Grant - Grant Period is July 1 - June 30 - No Carryover of Funds Allowed. Awards are given in 3 year blocks
	\$30,000	\$30,000	\$30,000				
Excess Cost	\$872,632	\$872,632	\$872,632	\$-	\$-	Provides state support for special education placements and selected regular education placements.	This is a reimbursement of actual expenses. No grant period specified.
	\$872,632	\$872,632	\$872,632	\$-	\$-		
Extended School Hours	\$60,950	\$59,079	\$59,079	\$(1,871)	\$-	State grant to provide elementary students with extended hours of instructions.	Annual Grant - Grant Period is July 1 - June 30
	\$60,950	\$59,079	\$59,079	\$(1,871)	\$-		
Int American Diploma Program (Spiral)	\$51,214	\$51,214	\$51,214	\$-	\$-	International Student Exchange Program To Provide instruction for Chinese High School Students - to provide scholarships for future study abroad by NLHS Students	No Grant Period Specified
	\$51,214	\$51,214	\$51,214	\$-	\$-		

NLPS GRANT FUNDING

Individuals with Disabilities Education Act (IDEA Section 611)	\$1,117,882	\$1,109,443	\$1,109,443	\$(8,439)	\$-	Federal grant to assist with the excess cost of providing special education and related services to children with disabilities and their families.	This is a 24 month grant that is awarded each year. At least 85% of each grant must be spent in the first year of the award. The remaining unspent funds may be carried over to the following year.
Individuals with Disabilities Education Act (IDEA Section 611) Carryover	\$164,867	\$166,416	\$166,416	\$1,549	\$-		
Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$30,363	\$31,817	\$31,817	\$1,454	\$-		
	\$1,313,112	\$1,307,676	\$1,307,676	\$(5,436)	\$-		
Medicaid	\$115,000	\$115,000	\$115,000	\$-	\$-	Federal/State program to cover for some health and related services provided in schools to Medicaid-enrolled students.	This is a reimbursement of actual expenses incurred. No Grant Period Specified
	\$115,000	\$115,000	\$115,000	\$-	\$-		
Magnet School Transportation	\$822,900	\$652,600	\$425,100	\$(397,800)	\$(227,500)	Partially cover the cost of transportation for out-of-district students attending magnet schools in NL and New London students attending public education programs outside of New London	Annual Grant - Grant Period is July 1 - June 30
	\$822,900	\$652,600	\$425,100	\$(397,800)	\$(227,500)		
State Magnet Grant	\$7,950,105	\$5,883,858	\$6,116,814	\$(1,833,291)	\$232,956	State funding to build and maintain magnet schools specialized programs.	Annual Grant - Grant Period is July 1 - June 30
Magnet General Tuition	\$1,713,839	\$1,257,097	\$1,421,690	\$(292,149)	\$164,593	Tuition paid by sending districts to build and maintain magnet schools specialized programs.	
Magnet Special Education Tuition	\$1,223,764	\$1,137,785	\$1,137,785	\$(85,979)	\$-	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students	
	\$10,887,708	\$8,278,740	\$8,676,289	\$(2,211,419)	\$397,549		
Primary Mental Health	\$19,199	\$24,037	\$24,037	\$4,838	\$-	Support for programming to reduce student office referrals	Annual Grant - Grant Period is July 1 - June 30
	\$19,199	\$24,037	\$24,037	\$4,838	\$-		
Priority School District	\$829,435	\$816,809	\$816,809	\$(12,626)	\$-	The PSDI grant was established to provide support to school district in improving student achievement and enhancing educational opportunities, including early reading support programs, academic enrichment, tutorial programs, enhancement to the use of technology to support instruction, improve parent-teacher communication and parent involvement and PD.	Annual Grant - Grant Period is July 1 - June 30
	\$829,435	\$816,809	\$816,809	\$(12,626)	\$-		
ROTC	\$57,105	\$64,188	\$64,188	\$7,083	\$-	This grant is offered to NLHS that teaches students (Cadets) character education, student achievement, wellness, leadership and diversity.	Annual Grant - Grant Period is July 1 - June 30
	\$57,105	\$64,188	\$64,188	\$7,083	\$-		
School Based Diversion Initiative	\$30,000	\$30,000	\$30,000	\$-	\$-	Annual grant to prevent in-school arrests and reduce out of school suspensions.	Annual Grant - Grant Period is July 1 - June 30
	\$30,000	\$30,000	\$30,000	\$-	\$-		

NLPS Grant Funding Continued

NLPS GRANT FUNDING

Smart Start	\$75,000	\$75,000	\$75,000	\$-	\$-	State grant intended to expand preschool classrooms.	Competitive Annual Grant - Grant Period is July 1 - June 30
Smart Start - Recovery	\$300,000	\$300,000	\$300,000	\$-	\$-	State grant intended to expand preschool classrooms.	Competitive Annual Grant - Grant Period is July 1 - June 30
	\$375,000	\$375,000	\$375,000	\$-	\$-		
Summer School Accountability	\$69,044	\$68,512	\$68,512	\$(532)	\$-	Provided by the CSDE to fund elementary summer school costs for state mandated literacy summer school, grades K-3, for students scoring substantially deficient on the DRA2.	Annual Grant - Grant Period is July 1 - June 30
	\$69,044	\$68,512	\$68,512	\$(532)	\$-		
Title 1 Improving Basic Programs - Carryover	\$296,812	\$296,812	\$272,309	\$(24,503)	\$(24,503)	These funds are designed to supplement core programs for needy students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development. They may also be used to enhance parent involvement.	This is a 24 month grant that is awarded each year. At least 85% of each grant must be spent in the first year of the award. The remaining unspent funds may be carried over to the following year.
Title 1 Improving Basic Programs	\$1,978,749	\$1,815,397	\$1,815,397				
	\$2,275,561	\$2,112,209	\$2,087,706	\$(187,855)	\$(24,503)		
Title 2 Part A Teachers - Carryover	\$-	\$24,920	\$24,920	\$24,920	\$-	Federal grant designed to support state and districts in recruiting, preparing, training and developing teachers and school leaders.	This is a 24 month grant that is awarded each year.
Title 2 Part A Teachers	\$195,670	\$166,137	\$166,137	\$(29,533)	\$-		
	\$195,670	\$191,057	\$191,057	\$(4,613)	\$-		
Title 3 Part A English Language Acquisition	\$119,746	\$119,746	\$110,687	\$(9,059)	\$(9,059)	Provides supplemental funds for the education of English Learners.	This is a 24 month grant that is awarded each year.
	\$119,746	\$119,746	\$110,687	\$(9,059)	\$(9,059)		
Title 4 Student Support & Academic Enrichment Grant	\$135,497	\$147,760	\$147,760	\$12,263	\$-	Provide Educational Enhancements in the areas of - access to well rounded education, improvement of school conditions for student learning, and improvement in use of educational technology	This is a 24 month grant that is awarded each year.
Title 4 Student Support & Academic Enrichment Grant - Carryover	\$100,000	\$100,000	\$100,000	\$-	\$-		
	\$235,497	\$247,760	\$247,760	\$12,263	\$-		
Total Grant Funds	\$28,663,109	\$25,569,320	\$26,424,427	\$(2,238,682)	\$855,107		
General Fund	\$45,215,500	\$45,215,500	\$47,906,150	\$2,690,650	\$2,690,650		
Totals	\$73,878,609	\$70,784,820	\$74,330,577	\$451,968	\$3,545,757		

NLPS Grant Funding Continued



All District Programs & Staffing

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	1		24.0	22.0	23.0				69.0	74.0	69.0	-5.0	0.0	0.0	0.0	69.0
Instruction - Regular Programs - Elementary, Year Round	Certified	Gr. K/1 Year Round Model	1								0.0	0.0	0.0	0.0	4.0	4.0	0.0	4.0
	Certified	Gr.2/3 Year Round Model	1								0.0	0.0	0.0	0.0	4.0	4.0	0.0	4.0
	Certified	Gr. 4/5 Year Round	1								0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	5					11.0	7.0		18.0	19.0	18.0	-1.0	1.0	1.0	0.0	19.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	6					11.0	10.0		21.0	20.0	21.0	1.0	1.0	1.0	0.0	22.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7					7.0	8.0		15.0	13.8	15.0	1.2	0.0	0.0	0.0	15.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	8					7.0	7.0		14.0	14.4	14.0	-0.4	0.0	0.0	0.0	14.0
	Admin	Supervisor of Humanities, Gr. 9-12	5 & 8						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Admin	Supervisor of Mathematics, Gr. 9-12	6 & 7						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Secretary to Academic Office	43							1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	2.0
	Admin (Cabinet)	Assistant Superintendent of Academic Achievement and Academic Programs, Gr. PreK-12	83							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Director of Academics and Professional Learning, Gr. PreK-12	83								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Non-Certified	After School Program Coordinator, K-12	26								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Non-Certified	Career & College Pathway Coordinator	58						2.0		2.0	0.0	2.0	0.0	1.0	1.0	0.0	3.0
									Total Department FTEs	142.0	145.2	142.0	-5.2	14.0	18.0	4.0	160.0	

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Instruction - Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	1.0	1.0	1.0	1.0	1.0	2.0		7.0	7.0	7.0	0.0	1.0	1.0	0.0	8.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	1.0	1.0	1.0	1.0	3.0	3.0		10.0	11.0	10.0	-1.0	2.0	3.0	1.0	13.0
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13		1.0			1.0	2.0		4.0	6.0	4.0	-2.0	2.0	2.0	0.0	6.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	1.0	1.0	1.0	1.0	1.5	1.5		7.0	7.0	7.0	0.0	0.0	0.0	0.0	7.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			29.0	33.0	29.0	-4.0	5.0	7.0	2.0	36.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Electives- General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Family and Consumer Science, Gr. 9 -12 (Culinary and Whaler Café)	21						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	21						0.4		0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.4
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
								Total Department FTEs			5.4	5.4	5.4	0.0	0.0	0.0	0.0	5.4

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Tier I Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12.	40		2.0	2.0	2.0	1.0			7.0	9.0	7.0	-2.0	2.0	3.0	1.0	10.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40					1.0			1.0	0.0	1.0	1.0	2.0	1.0	-1.0	2.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40		7.0	6.0	7.0	1.0			21.0	25.0	21.0	-4.0	14.0	8.0	-6.0	29.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40								0.0	9.0	0.0	-9.0	0.0	3.0	3.0	3.0
								Total Department FTEs			29.0	43.0	29.0	-14.0	18.0	15.0	-3.0	44.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
International Education (IE)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53		1.0						1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Specialty Courses Gr. 6-8, Library Media Technician	53					1.0			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	General Elective Gr. 6-8	53								0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0
	Certified	IE Instructional Coach	53					1.0			1.0	2.0	1.0	-1.0	0.0	0.0	0.0	1.0
								Total Department FTEs			3.0	4.0	3.0	-1.0	2.0	2.0	0.0	5.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMSC	Central Office	Total		Total	Difference		Total	Difference	Total
Specialty Arts, K - 12 Magnet Pathway	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Dance	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. K-5, Theatre	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Dance	54						1.0		1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54						2.0		2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54			1.0					1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			9.0	9.0	9.0	0.0	0.0	0.0	0.0	9.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMSC	Central Office	Total		Total	Difference		Total	Difference	Total
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55					1.0	1.4		2.4	2.8	2.4	-0.4	0.0	0.0	0.0	2.4
	Certified	STEM Elective, Gr. 6-8	55					2.0			2.0	1.0	2.0	1.0	0.0	0.0	0.0	2.0
	Certified	Engineering, Gr. 6-12	55						1.0		1.0	0.4	1.0	0.6	0.0	0.0	0.0	1.0
	Certified	Senior Project Coordinator	55								0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55						1.0		1.0	0.8	1.0	0.2	0.0	0.0	0.0	1.0
	Certified	2D and 3D Animation, Gr. 9-12	55						1.0		1.0	0.4	1.0	0.6	0.0	0.0	0.0	1.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14				1.0		1.0		2.0	3.2	2.0	-1.2	0.0	0.0	0.0	2.0
	Secretary	Specialty Courses Gr. K-5, Library Media Technician	55				1.0				1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			10.4	10.8	10.4	-0.4	0.0	0.0	0.0	10.4

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23- 24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Magnet Pathway Department Office	Non-Certified	Communications Manager	58								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Non-Certified	Magnet Marketing Manager	58								0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Admin	Director of Magnet Pathways K-12	58							0.0	0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Admin (Cabinet)	Assistant Superintendent of Magnet Programming and District Operations	58							0.0	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Secretary	Magnet Communications Specialist	58							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Welcome Center/Registration- Secretaries	78						1.0	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
								Total Department FTEs			3.0	7.0	3.0	-4.0	0.0	2.0	2.0	5.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60		8.0	9.0	8.0				25.0	22.0	25.0	3.0	1.0	0.0	-1.0	25.0
	Certified	Special Education Gr. 6-8 Teacher	60					7.0			7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0
	Certified	Special Education Gr. 9-12 Teacher	60						12.0		12.0	11.0	12.0	1.0	1.0	1.0	0.0	13.0
	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69							1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	2.0
	Certified	Case Managers (for students at other magnet schools)	60							4.0	4.0	3.0	4.0	1.0	0.0	0.0	0.0	4.0
	Certified	Psychologist	62	0.4	1.0	1.0	1.0	1.0	2.0		6.4	6.0	6.4	0.4	1.0	1.0	0.0	7.4
	Certified	District Psychologist Gr. PreK-12	62							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Speech	63		1.5	1.5	1.5	1.0	1.0	0.5	7.0	7.4	7.0	-0.4	0.0	1.0	1.0	8.0
	Certified	Speech PreK: Non-Public Schools	63							0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.2
	Non-Certified	Speech Assistant - Gr. PreK-12	63							1.0	1.0	1.0	1.0	0.0	1.0	3.0	2.0	4.0
	Non-Certified	Special Education Job Coach, Gr. 9-12 (Para)	60						3.0		3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0
	Non-Certified	PPT Coordinators (schedule OOD, Gr. K-5 and Gr. 6-12 PPTs)	60							1.0	1.0	2.0	1.0	-1.0	0.0	0.0	0.0	1.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60		11.0	28.0	17.0	11.0	15.0		82.0	82.0	82.0	0.0	15.5	49.0	33.5	131.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76							2.0	2.0	3.0	2.0	-1.0	0.0	0.0	0.0	2.0
	Non-Certified	Board Certified Behavioral Analyst	61							3.0	3.0	2.0	3.0	1.0	1.0	0.0	-1.0	3.0
	Non-Certified	Occupational Therapist	64							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Certified Occupational Therapy Assistant	64							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Physical Therapist Assistant	64							0.6	0.6	0.6	0.6	0.0	0.4	0.4	0.0	1.0
	Non-Certified	Physical Therapist	64							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of Special Education Gr. PreK-12	60					0.5	0.5	1.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Admin (Cabinet)	Executive Director of Student Support Services	60							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	SPED Bilingual Supervisor	60								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Secretary	Secretaries-Special Education Office	60							2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0
	Non-Certified	Registered Behavior Technician	61								0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0
	Certified	Teacher of the Deaf	60							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
								Total Department FTEs			169.2	164.2	169.2	5.0	24.9	63.4	38.5	232.6

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
PreK Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	7.0							7.0	7.0	7.0	0.0	3.0	3.0	0.0	10.0
	Certified	Birth to Three Coordinator	72								0.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2
	Para	PreK Paraprofessionals-all	72	1.0							1.0	5.0	1.0	-4.0	0.0	10.0	10.0	11.0
	Non-Certified	PreK Interventionists	72								0.0	0.0	0.0	0.0	6.0	2.0	-4.0	2.0
								Total Department FTEs			8.0	12.0	8.0	-4.0	9.0	16.2	7.2	24.2

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70		5.0	3.0	3.0	5.0	4.0		20.0	24.0	20.0	-4.0	0.0	2.0	2.0	22.0
	Certified	Year Round ESL Teacher	70								0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70		6.0	1.0	1.0	4.0	4.0		16.0	23.0	16.0	-7.0	7.0	12.0	5.0	28.0
	Assessor	Bilingual Assessor	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Director of EI/Bilingual and World Languages Gr. K-12	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70						0.0		0.0	1.0	0.0	-1.0	0.0	1.0	1.0	1.0
	Secretary	Secretary to Department	70							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			39.0	51.0	39.0	-12.0	7.0	16.0	9.0	55.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. PreK-12	67		2.0	2.0	2.0	2.0	1.0		9.0	8.0	9.0	1.0	1.0	1.5	0.5	10.5
	Certified	Guidance, Gr. 6-12	68					3.0	6.0		9.0	9.0	9.0	0.0	3.0	3.0	0.0	12.0
	Non-Certified	Behavioral Support Coordinator	65						0.0		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65		1.0	1.0	1.0	1.0	1.0		5.0	6.0	5.0	-1.0	0.0	1.0	1.0	6.0
	Non-Certified	Attendance Motivator	65						0.0		0.0	2.0	0.0	-2.0	2.0	2.0	0.0	2.0
	Non-Certified	Behavior Motivator	65		1.0	1.0		1.0	0.0		3.0	3.0	3.0	0.0	3.0	9.0	6.0	12.0
	Non-Certified	District Wellness Manager	65								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Admin	Director of Climate and Culture Gr. K-12	65								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
	Non-Certified	Coordinator of Family Engagement and Empowerment	79								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Admin	Assistant Director of Mental Health Gr. K-12	65								0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
								Total Department FTEs			26.0	31.0	26.0	-5.0	11.0	18.5	7.5	44.5

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
School Administration	Admin	Principals/Directors, Gr. K-12	81		1.0	1.0	1.0	1.0	1.0		5.0	6.0	5.0	-1.0	0.0	0.0	0.0	5.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81		1.0	1.0	1.0	2.0	3.0		8.0	8.0	8.0	0.0	0.0	0.0	0.0	8.0
	Secretary	Secretaries for Schools, Gr. PreK-12	81		2.0	2.0	2.0	3.0	4.0	1.0	14.0	15.0	14.0	-1.0	2.0	2.0	0.0	16.0
								Total Department FTEs			27.0	29.0	27.0	-2.0	2.0	2.0	0.0	29.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Central Office & Board of Education	Non-Certified	Manager of Executive Support Services (Superintendent)	83							0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Non-Certified	Manager of Executive Support Services (Board of Education)	83							0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.5
	Admin (Cabinet)	Superintendent of Schools	83							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Technology Department	Non-Certified	Information Systems Manager	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Specialist	95		1.0		1.0	1.0	1.0		4.0	6.0	4.0	-2.0	5.0	3.0	-2.0	7.0
	Non-Certified	Software Programming Specialist	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Student Information Specialist	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Technology Secretary	95							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			8.0	10.0	8.0	-2.0	5.0	3.0	-2.0	11.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91		3.0	3.0	3.0	6.0	10.0	1.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0	26.0
	Custodian	Custodian - Part Time	91	0.5	0.5	0.5	0.5	0.5	0.5	1.5	4.5	3.5	4.5	1.0	1.0	1.0	0.0	5.5
	Custodian	Custodians - Courier	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Secretary for Facilities	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Supervisor of Facilities	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Technology Coordinator and Special Project Manager	91							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	HVAC Tech Journeyman	91							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Non-Certified	HVAC Apprentice	91							2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0
	Cabinet	Executive Director of Facilities & Operations	91							1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0
	Non-Certified	Director of Facilities - Building Repair & Maintenance	91								0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0
								Total Department FTEs			37.5	34.5	37.5	3.0	1.0	1.0	0.0	38.5

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Safety and Security	Non-Certified	Safety and Security Officers	97					2.0	4.0		6.0	6.0	6.0	0.0	0.0	0.0	0.0	6.0
								Total Department FTEs			6.0	6.0	6.0	0.0	0.0	0.0	0.0	6.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Transportation Department	Non-Certified	Transportation-Crossing Guards	96							12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	12.0
	Non-Certified	Transportation Coordinator	96							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			13.0	13.0	13.0	0.0	0.0	0.0	0.0	13.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Business Services Department	Non-Certified	Café Systems Coordinator	30							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Accounts Manager Specialist	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Certified	Director of Business and Finance	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Grants Writer/Manager	84							0.6	0.6	1.0	0.6	-0.4	0.0	0.0	0.0	0.6
	Admin (Cabinet)	Executive Director of Business and Finance	84							0.8	0.8	1.0	0.8	-0.2	0.0	0.0	0.0	0.8
	Secretary	Payroll Technician (secretarial union)	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Accounts Payable Technician	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Accounting Secretary	84							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Purchasing Secretary	84							0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
								Total Department FTEs			7.4	8.0	7.4	-0.6	0.0	1.0	1.0	8.4

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23-24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMMC	Central Office	Total		Total	Difference		Total	Difference	Total
Human Resources	Non-Certified	Employee Benefits Coordinator	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Human Resources Manager	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Human Resources Receptionist	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Non-Certified	Human Resources Specialist	87							2.0	2.0	1.0	2.0	1.0	1.0	0.0	-1.0	2.0
	Non-Certified	Talent Manager	87							0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	1.0
	Admin (Cabinet)	Executive Director of Talent and Human Resources	87							1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
								Total Department FTEs			6.0	5.0	6.0	1.0	2.0	1.0	-1.0	7.0

				SY23-24 Proposed General Budget Positions								SY23 General Budget Positions	SY23-24 Proposed General Budget Positions		SY23 Categorical Grants Position	SY23-24 Proposed Categorical Grants Positions		Total SY23- 24 Proposed Positions
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC	NLHSMC	Central Office	Total		Total	Difference		Total	Difference	Total
Adult Education	Certified	Adult Education - Teachers	50								6.75	6.75	6.75	0.0	0.0	0.0	0.0	6.75
	Non-Certified	Adult Education - Supports (intake specialists)	50								2.5	2.5	2.5	0.0	0.0	0.0	0.0	2.5
	Non-Certified	Ed Service Assistant	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Director of Adult Education	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Admin	Supervisor of Adult Education	50								1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0
	Secretary	Adult Education - Secretaries	50								3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0
								Total Department FTEs			15.25	15.25	15.25	0.0	0.0	0.0	0.0	15.25
								Total Department FTEs			595.15	638.35	595.15	-45.2	100.9	166.1	65.2	761.25

Union Contracts

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

- [NLPS Administrators Contract 2022-2025](#)
- [NLPS Teachers Contract 2022- 2025](#)
- [NLPS Non-Certified Personnel Contract 2021-2024](#)
- [New London Public Schools Professional Secretaries, 2022-2025](#)
- [New London Custodial Local 1523, AFSCME Council 4 Contract 2019-2022](#)





SCHOOL PROFILES



EARLY CHILDHOOD CENTER at B.P. MISSION

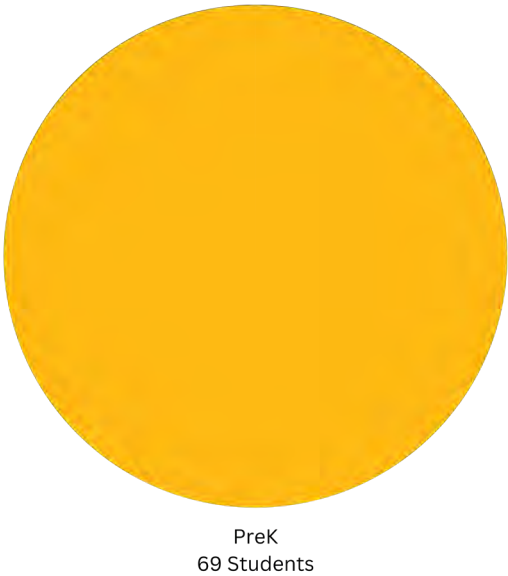
The New London Birth to Age 8 Early Childhood Resource Center came to be as NL City personnel, community citizens, and the NLPS' Superintendent of Schools came together to "dream big" on behalf of the City's youngest learners and their families. This center is home to 6 full-day classes and 2 half-day special education classes, taught by certified teachers and a variety of support staff. It is also home to afternoon and evening parent and community hands-on learning and engagement events, focusing on early childhood developments. This Center is also a second home to the City of New London's Park and Recreation department, who utilizes its open green space, indoor gym, and auditorium to bring forth additional recreation programs to the citizens of New London.

Early Childhood Center at B.P. Mission
Demographics

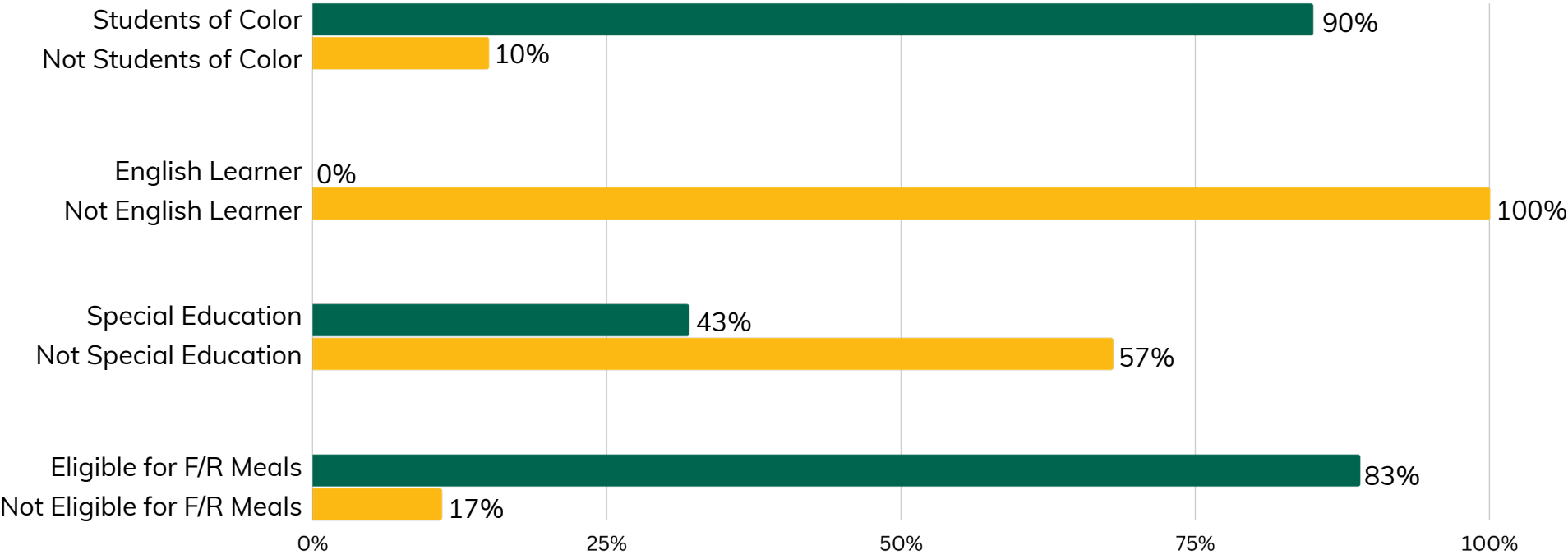
Early Childhood Center at B.P. Mission 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
Preschool at B.P. Mission	60	114
Total Enrollment	60	114

Number of Students in Preschool
at B.P. Mission



DEMOGRAPHICS



Early Childhood Center at B.P. Mission Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 B.P. Mission	SY 23-24 B.P. Mission (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - General Ed. & Special Ed.	Certified	PreK Teachers (General Ed. & Special Ed.)	72	PreK Teachers	7.0	7.0	10.0	0.00	3.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	0.0	0.0	1.0	0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	0.0	0.0	1.0	0.0	1.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	0.0	0.0	1.0	0.0	1.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	0.0	0.0	0.0	0.00	0.0
	Hourly	PreK Interventionists	72		0.0	0.0	0.0	0.00	0
Special Education Supports and Services	Certified	Case Managers (for students at other magnet schools)	60	SPED	0.0	0.0	0.0	0.00	0.0
	Para	PreK Paraprofessionals-all	72	SPED	5.0	1.0	11.0	-4.00	10.0
	Certified	Psychologist	62	PSYCH	0.0	0.4	0.4	0.40	0.0
	Certified	Speech	63	Speech	0.6	0	1.0	(0.60)	1.0
School Administration	Secretary	Secretaries for Schools, Gr. PreK-12	81	Admin - School	0.0	0.0	1.0	0.00	1.0
Facilities Department	Custodian	Custodians - Part Time	91	Operations/ Maintenance	0	0	1.0	0.00	1.0





C.B. JENNINGS INTERNATIONAL ELEMENTARY SCHOOL

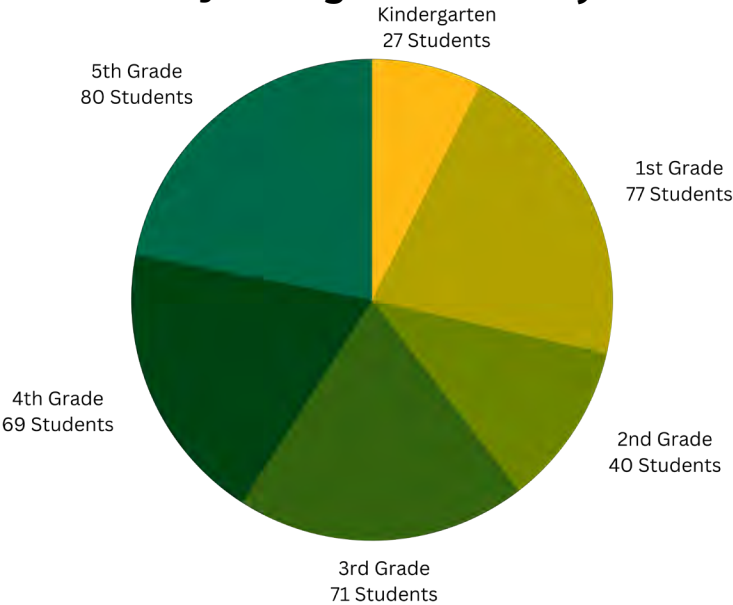
C.B. Jennings International Elementary Magnet School students are developed as responsible and reflective learners that think critically about their lives, while engaging thoughtfully in their community! Through project-based discovery, and a program of language acquisition, multiculturalism, and inquiry-based learning, students develop as curious, global citizens.

C.B. Jennings International Elementary
Magnet School

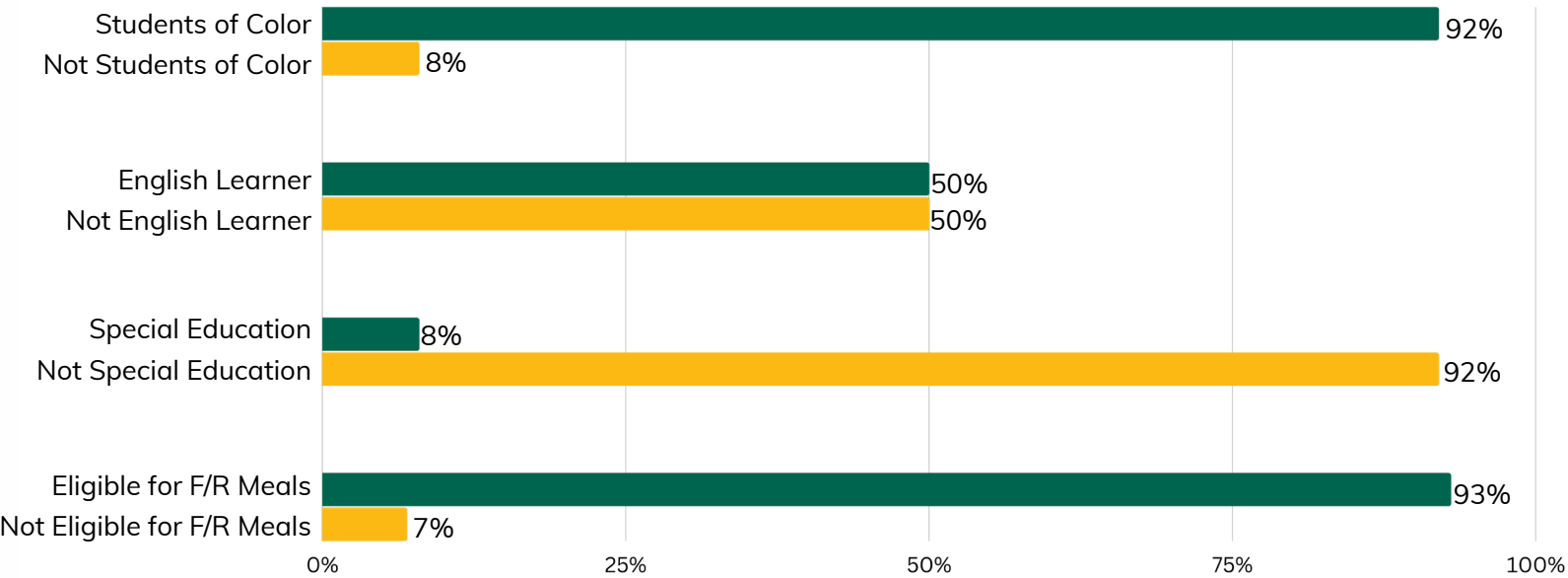
C.B. Jennings Elementary School 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
Kindergarten	54	40
1st Grade	53	29
2nd Grade	94	72
3rd Grade	51	36
4th Grade	85	68
5th Grade	87	69
Total Enrollment	424	314

Number of Students by Grade
at C.B. Jennings Elementary School



DEMOGRAPHICS



C.B. Jennings Elementary School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 Jennings	SY 23-24 Jennings (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	24.0	24.0	24.0	0.0	0.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	1.0	0.0	0.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Tier I Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12.	40	Instructional Coach	2.0	1.0	2.0	(1.0)	1.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	7.0	7.0	1.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	0.0	1.0	(4.0)	1.0
International Education (IE)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53	Specialty IB K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	IB Instructional Coach	53	Specialty IB K-12 Magnet	1.0	0.0	0.0	(1.0)	0.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	4.0	8.0	8.0	4.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	7.0	11.0	18.0	2.0	7.0
	Certified	Psychologist	62	Psych	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.0	1.5	1.0	0.5	0.0
Bilingual/Dual Education and ESOL/EL Supports"	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	5.0	6.0	1.0	1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	7.0	6.0	7.0	(1.0)	1.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 Jennings	SY 23-24 Jennings (Proposed)	Total	Difference Proposed	Categorica Positions (Proposed)
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	2.0	2.0	1.00	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.00	0.0
	Non-Certified	Behavior Motivator, Gr. K-12	65	Climate & Culture	0.0	1.0	1.0	1.00	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	4.0	3.0	3.0	(1.0)	0.0
	Custodian	Custodians - Part Time	91	Operations/Maintenance	0.5	0.5	0.5	0.0	0.0
Technology Department	Non-Certified	Technology Specialist	95	Technology	1.0	1.0	1.0	0.0	0.0



NATHAN HALE ARTS MAGNET SCHOOL

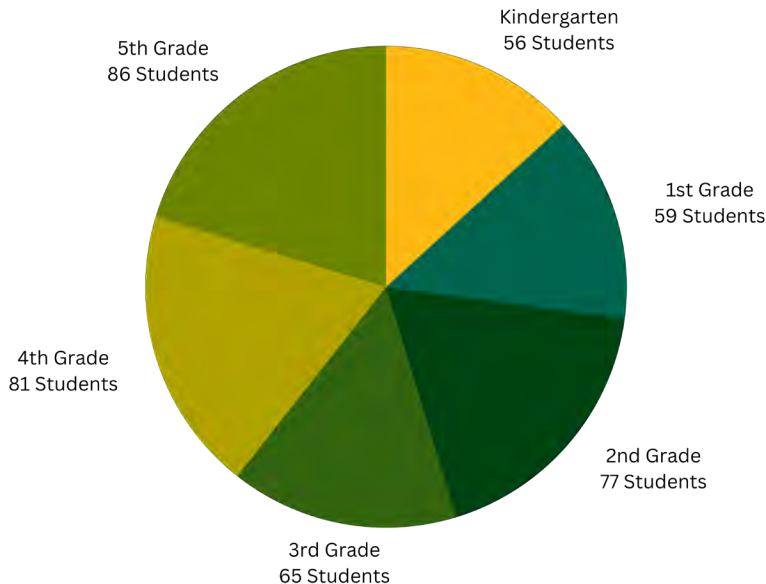
We are a kind and caring school where students, families, staff, and community members feel welcomed, safe, and valued. Through collaborative relationships, NHAMS provides positive and diverse experiences. We foster an expressive and creative environment, focused on learning and growth, where students and staff are motivated, engaged, and self-directed learners. We recognize our contributions and responsibilities to serve as role models, within and beyond our school walls.

Nathan Hale Arts Magnet School

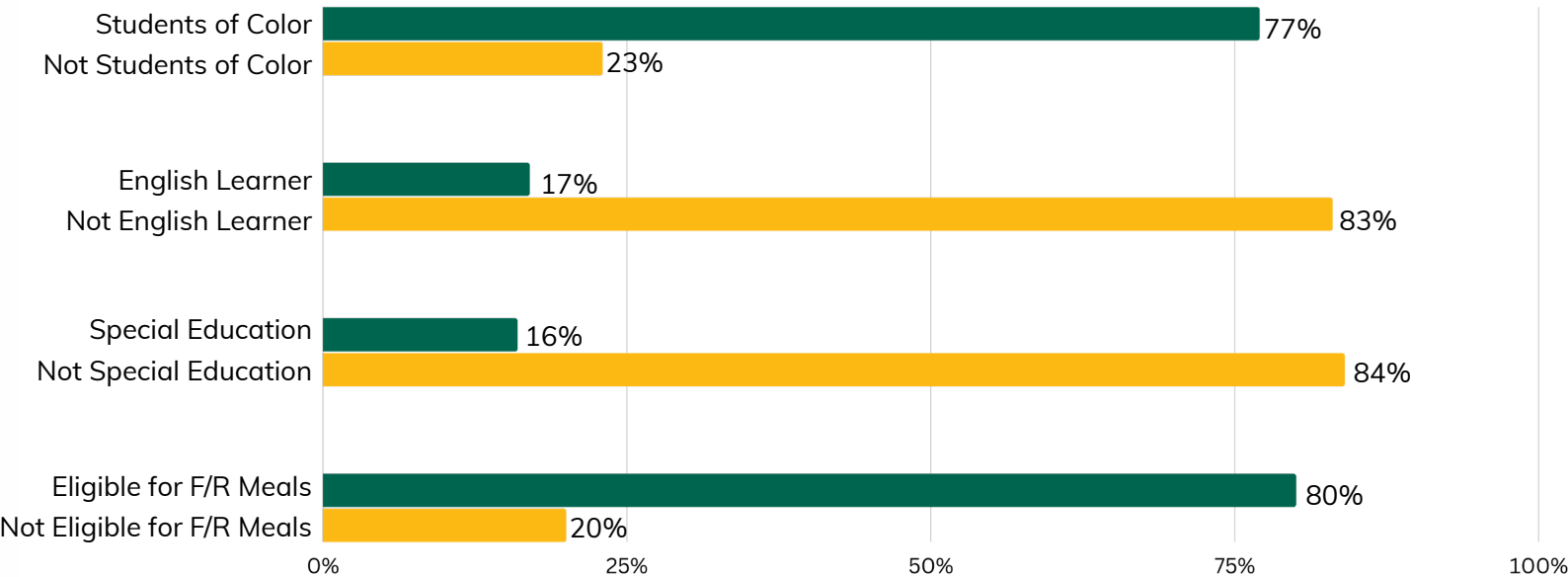
Nathan Hale Arts Magnet School 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
Kindergarten	56	40
1st Grade	59	36
2nd Grade	77	70
3rd Grade	65	58
4th Grade	81	74
5th Grade	86	69
Total Enrollment	424	347

Number of Students by Grade
at Nathan Hale Arts Magnet School



DEMOGRAPHICS



Nathan Hale Arts Magnet School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 NHAMS	SY 23-24 NHAMS (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	23.0	22.0	22.0	(1.0)	0.0
Instruction - Regular Programs-Elementary, Year Round	Certified	Gr. K/1 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
	Certified	Gr. 2/3 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
	Certified	Gr. 4/5 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	1.3	0.0	0.3
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	1.0	0.0	0.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	1.0	2.0	(1.0)	1.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	6.0	6.0	6.0	0.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	0.0	1.0	(4.0)	1.0
Specialty Arts, K-12 Magnet Pathway	Para - Non-Certified	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 NHAMS	SY 23-24 NHAMS (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	6.0	9.0	8.0	3.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	23.0	28.0	35.0	2.0	7.0
	Certified	Psychologist	62	Psych	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	2	1.5	1.5	(0.5)	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	3.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	1.0	1.0	1.0	0.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	2.0	2.0	1.0	0.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Behavior Motivator	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3	3.0	3.0	0.0	0.0
	Custodian	Custodians - Part Time	91	Operations/Maintenance	0.5	0.5	0.5	0.0	0.0



WINTHROP STEM ELEMENTARY MAGNET SCHOOL

Designed for students who enjoy challenges and investigating the world around them. The school's Science, Technology, Engineering and Math themes are designed to inspire students to imagine, investigate and invent. Students are immersed in authentic, real-world investigations that encourage their curiosity and motivate them to learn how the world works and how they can be the designers of that world.

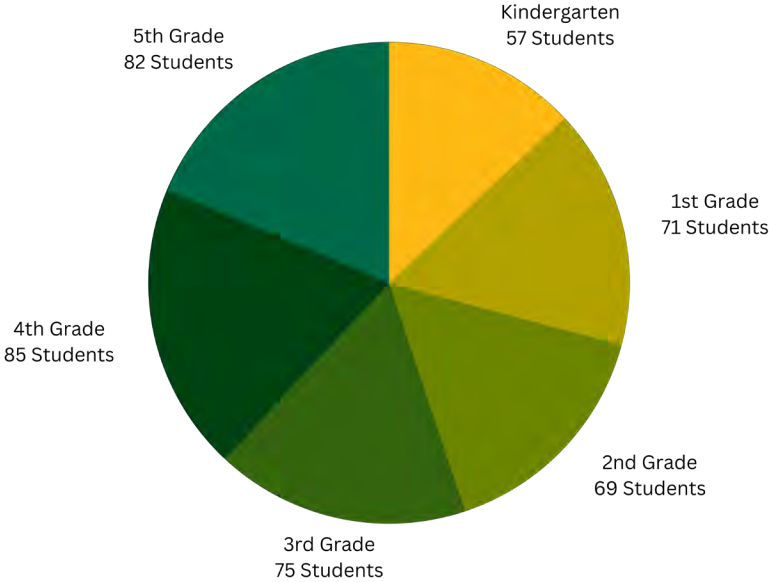
The school's instructional practices provide rich experiences for all learners and nurture self-esteem and lifelong learning. This STEM School will enable children in Kindergarten through grade 5 to learn at high levels. Our school employs the most current research-based practices in state mandated content standards, while implementing the core science curriculum and targeted science exploration areas. These science elements will be integrated throughout the curriculum and environmental stewardship will be demonstrated throughout the building and grounds.

Winthrop STEM Elementary Magnet School

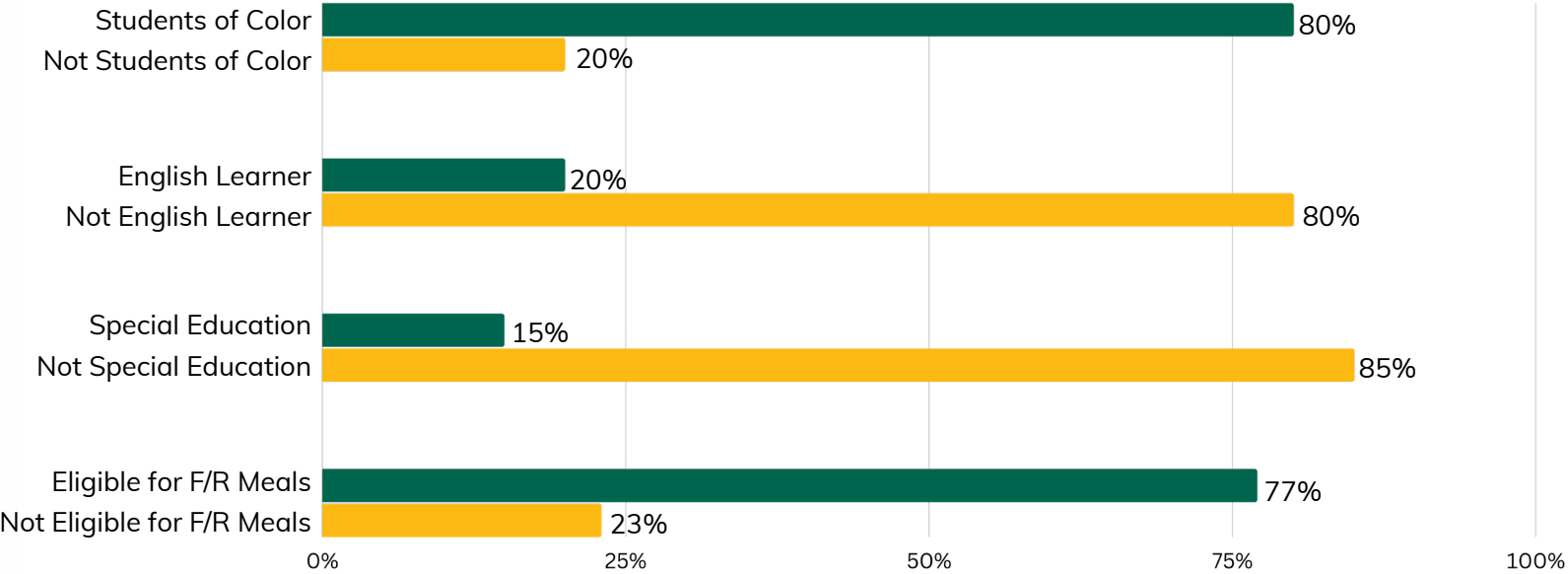
Winthrop STEM Elementary Magnet School 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
Kindergarten	57	60
1st Grade	71	58
2nd Grade	69	72
3rd Grade	75	63
4th Grade	85	87
5th Grade	82	75
Total Enrollment	439	415

Number of Students by Grade
at Winthrop STEM Elementary Magnet School



DEMOGRAPHICS



Winthrop STEM Elementary School Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 Winthrop	SY 23-24 Winthrop (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - Regular Programs - Elementary, K-5	Certified	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	01	General K - 5 Core	23.0	23.0	23.0	0.0	0.0
Instruction - Regular Programs- Elementary, Year Round	Certified	Gr. K/1 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
	Certified	Gr. 2/3 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
	Certified	Gr. 4/5 Year Round Model	01	Year Round	0.0	0.0	0.0	0.0	2.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	1.0	1.0	1.3	0.0	0.3
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.0	1.0	0.0	0.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	2.0	1.0	2.0	(1.0)	1.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	5.0	7.0	7.0	2.0	0.0
	Para	Kindergarten Classroom Paraprofessionals, Gr. K	40	GenEd Paraprofessional	4.0	0.0	1.0	(4.0)	1.0
Specialty STEM, K-12 Magnet Pathway	Secretary	Specialty Courses Gr. K-5 Library Media Technician	55	Specialty STEM K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Specialty STEM K-12 Magnet	1.0	1.0	1.0	0.0	0.0
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	60	SPED	7.0	7.0	7.0	0.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	16.0	17.0	24.0	1.0	7.0
	Certified	Psychologist	62	Psych	1.0	1.0	1.0	0.0	0.0
	Certified	Speech	63	Speech	1.0	1.5	1.5	0.50	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 Winthrop	SY 23-24 Winthrop (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	3.0	3.0	3.0	0.0	0.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	1.0	1.0	1.0	0.0	0.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	2.0	0.0	0.0
	Non-Certified	Wellness Interventionist Gr. K-12	65	Climate & Culture	0.0	1.0	1.0	1.0	0.0
	Non-Certified	Behavior Motivator Gr. K-12	65	Climate & Culture	0.0	1.0	1.0	1.0	0.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/Maintenance	3	3.0	3.0	0.0	0.0
	Custodian	Custodians - Part Time	91	Operations/Maintenance	0.5	0.5	0.5	0.0	0.0



BDJ MULTI-MAGNET MIDDLE SCHOOL CAMPUS

The Secondary School boasts two campuses: BDJ Multi-Magnet Middle School Campus and NLHS Multi-Magnet Campus.

The BDJ Multi-Magnet Middle School Campus will house STEM and International Education students in grades 6-8 and the NLHS Multi-Magnet Campus will house STEM and International Education students in grades 9-12 and Visual & Performing Arts students in grades 6-12.

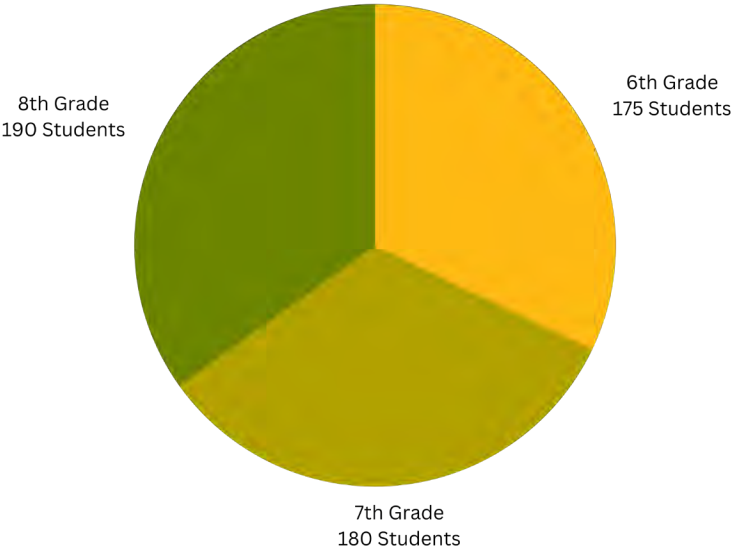
Our school offers students and families high-quality programs with unique learning opportunities. The Multi-Magnet Pathway Campus dynamic allows for efficiency in student programming and facilities, while creating program integration opportunities for our school community. Student supports, such as Special Education and English Language services, are blended across the pathways to ensure all students receive comparable, individualized supports by high-quality staff.

BDJ Multi-Magnet Middle School Campus

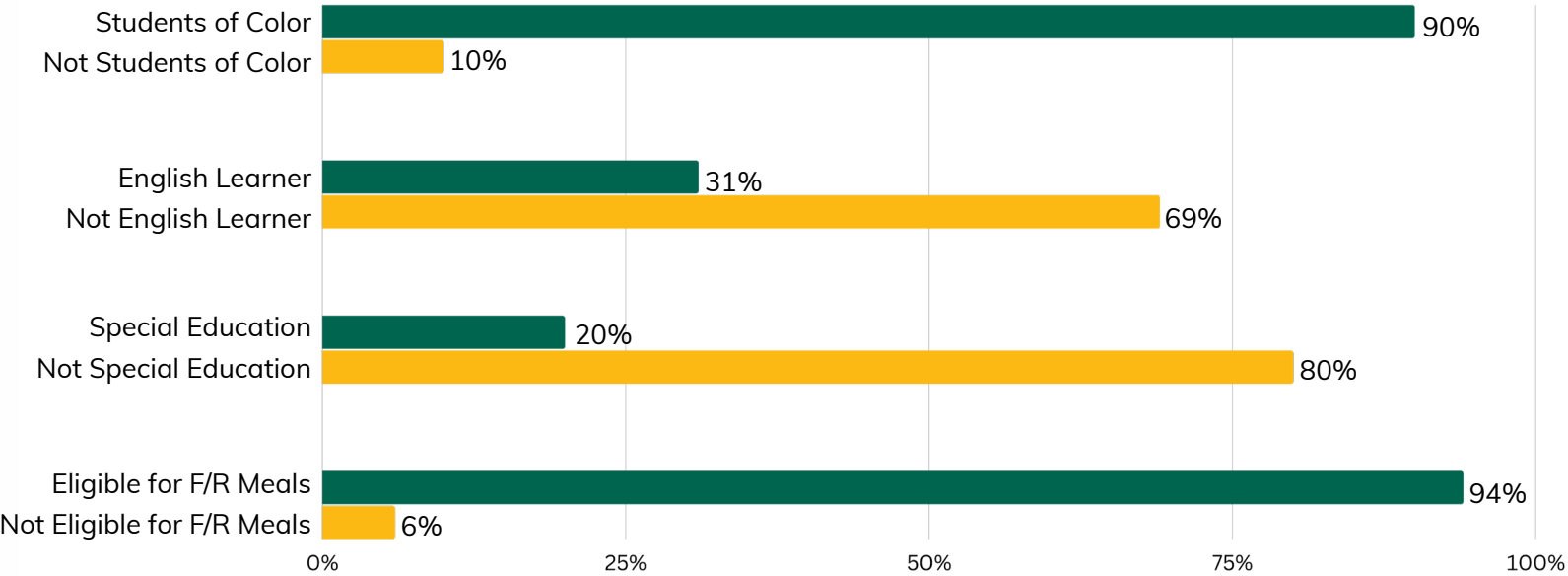
BDJ Multi-Magnet Middle School Campus 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
6th Grade	175	262
7th Grade	180	178
8th Grade	190	189
Total Enrollment	545	629

Number of Students by Grade
at the BDJ Multi-Magnet Middle School Campus



DEMOGRAPHICS



BDJ Multi-Magnet Middle School Campus Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 BDJMMMSC	SY 23-24 BDJMMMSC (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	05	English/Reading	9.0	11.0	11.0	2.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	9.0	11.0	11.0	2.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	6.0	7.0	7.0	1.0	0.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	08	Social Studies - History	6.4	7	7	0.6	0.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	1.0	1.0	2.0	0.0	1.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	3.0	3.0	3.4	0.0	0.4
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	1.0	1.0	1.0	0.0	0.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	2.0	1.5	2.0	0.5	0.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 12. (*Instructional Coach for IB can be found in IB program.)	40	Instructional Coach	1.0	1.0	3.0	0.0	2.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40	SRBI Instructional Coach	0.0	0.0	1.0	0.0	1.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	1.0	1.0	6.0	0.0	5.0
International Education (IE)	Certified	Specialty Courses Gr. 6-8, Library Media Technician	53	Specialty IB K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	IE Instructional Coach	53	Specialty IB K-12 Magnet	0.5	1.0	1.0	0.5	0.0
	Certified	General Elective Gr. 6-8	53	Specialty IB K-12 Magnet	0.0	0.0	2.0	0.0	2.0
Specialty Arts, K-12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	0.0	0.0	0.0	0.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.6	0.0	0.0	(0.6)	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	1	0.0	0.0	(1.0)	0.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	2.0	2.0	2.0	0.0	0.0
Technology Department	Non-Certified	Technology Specialist	95	Technology	1.0	1.0	1.0	0.0	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 BDJMMMSC	SY 23-24 BDJMMMSC (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55	Specialty STEM K-12 Magnet	1.0	1.0	1.0	0.0	0.0
	Certified	STEM Elective, Gr. 6-8 (Is also PLTW but show as technology)	55	Specialty STEM K-12 Magnet	1.0	2.0	2.0	1.0	0.0
	Certified	Engineering, Gr. 6-12	55	Specialty STEM K-12 Magnet	0.0	0.0	0.0	0.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.0	0.0	0.0	0.0	0.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Specialty STEM K-12 Magnet	1.0	0.0	0.0	(1.0)	0.0
Special Education Supports and Services	Certified	Special Education Gr. 6-8 Teacher	60	SPED	7.0	7.0	10.0	0.0	3.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	10.0	11.0	18.0	1.0	7.0
	Certified	Psychologist	62	Psyc	1.0	1.0	2.0	0.0	1.0
	Certified	Speech	63	Speech	1.0	1.0	1.0	0.0	0.0
	Certified	Supervisor of Special Education Gr. PreK-12	60	SPED	0.5	0.5	0.5	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	5.0	5.0	6.0	0.0	1.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70	ESL/Bilingual	6.0	4.0	6.0	(2.0)	2.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	2.0	2.0	2.0	0.0	0.0
	Certified	Guidance, Gr. 6-12	68	Guidance	3.0	3.0	5.0	0.0	2.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	1.0	1.0	1.0	0.0	0.0
	Non-Certified	Behavior Motivator	65	Climate & Culture	0.0	1.0	5.0	1.0	4.0
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	2.0	2.0	2.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	3.0	3.0	3.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	6.0	6.0	6.0	0.0	0.0
	Custodian	Custodians - Part Time	91	Operations/ Maintenance	0.0	0.5	0.5	0.5	0.0



NEW LONDON HIGH SCHOOL MULTI-MAGNET CAMPUS

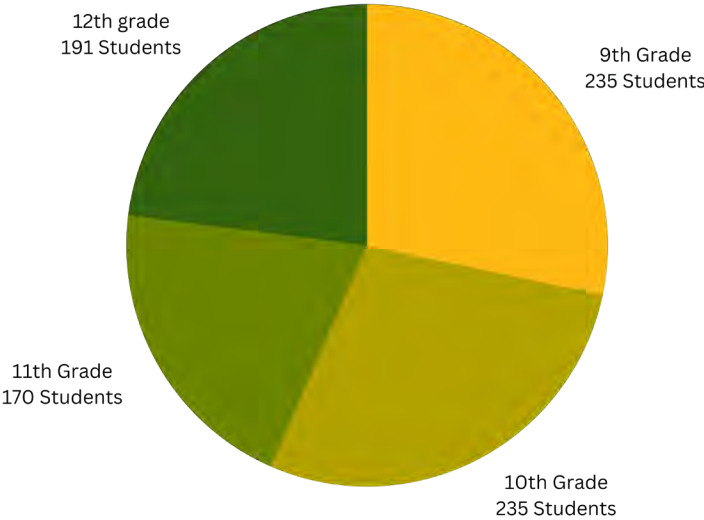
To educate and graduate students who specialize in one of three themed magnet pathways: International Education, STEM and Visual and Performing Arts, who are well-versed in the academic knowledge and practical experiences necessary to succeed beyond high school; who are critical thinkers and innovators;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

NLHS Multi-Magnet Campus

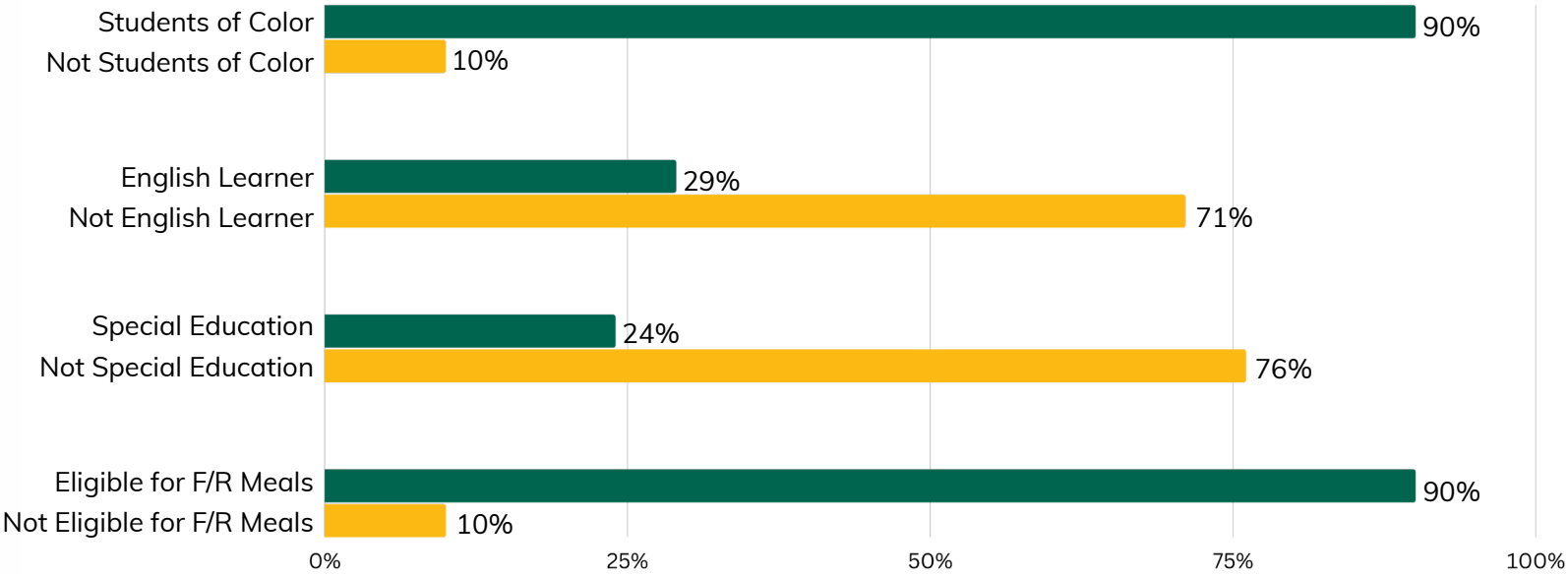
NLHS Multi-Magnet Campus 2022-2023

Total Enrollment	2022-2023 Actual	2023-2024 Projected
9th Grade	235	212
10th Grade	235	278
11th Grade	170	233
12th Grade	191	146
Total Enrollment	831	869

Number of Students by Grade at the NLHS Multi-Magnet Campus



DEMOGRAPHICS

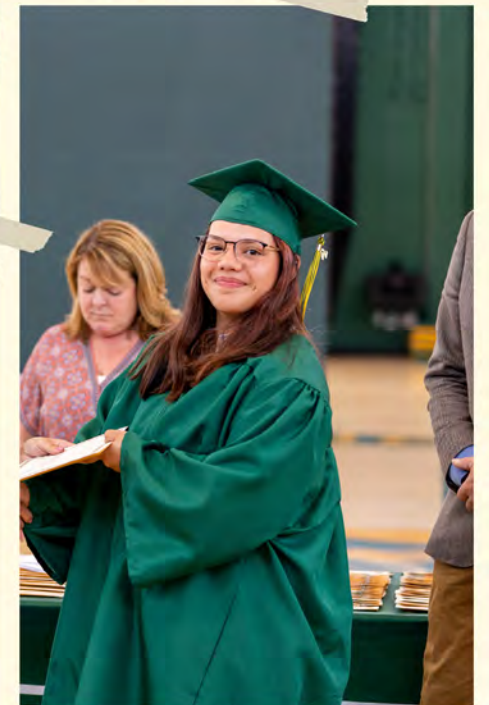
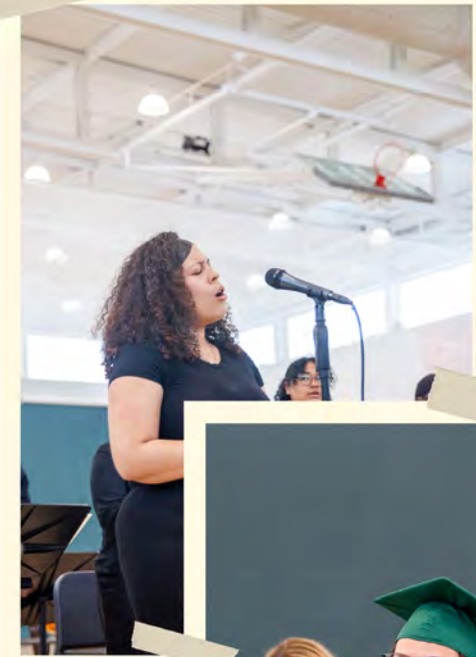


NLHS Multi-Magnet Campus Staffing Profile

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 NLHSMMC	SY 23-24 NLHSMCC (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	05	English/Reading	10.0	7.0	10.0	(3.0)	1.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	06	Math Core	10.0	10.0	11.0	0.0	1.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	07	Science Core	9.4	8.0	8.0	(1.4)	0.0
	Certified	Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24 & Latinos in Action	08	Social Studies - History	8.0	8.0	8.0	0.00	0.0
	Non-Certified	Gr.9-12 Career & College Pathway Coordinator	58	Career & College	0.0	2.0	3.0	3.0	1.0
Instruction-Core Specials for All Students, K-12	Certified	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	10	Art - Core	2.0	2.0	2.0	0.0	0.0
	Certified	Gr. K - 12 Physical Education: Includes all Physical Education and Health Teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	12	Phys Ed/ Health	4.0	3.0	4.6	(1.0)	1.6
	Certified	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	13	World Language	4.0	2.0	4.0	(2.0)	2.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	Music	1.0	1.5	1.5	0.0	0.0
	Certified	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27	Admin	1.0	1.0	1.0	0.0	0.0
Electives-General-9-12; Open to all students	Certified	Business/Computer, Gr. 9 -12	20	Business/Computer	1.0	1.0	1.0	0.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	21	Life Mgt/Consumer	2.0	2.0	2.0	0.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	21	Life Mgt/Consumer	0.4	0.4	.4	0.0	0.0
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	22	ROTC	2.0	2.0	2.0	0.0	0.0
SRBI/Tier I, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Certified	SRBI Instructional Coaches Gr. 6-12	40	SRBI Instructional Coach	0.0	0.0	2.0	0.00	2.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	Instructional Specialist	1.0	0.0	3.0	(1.0)	3.0
Specialty Arts, K-12 Magnet Pathway	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54	Specialty Arts K-12 Magnet	1.0	1.0	1.0	0.00	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54	Specialty Arts K-12 Magnet	0.4	1.0	1.0	0.6	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54	Specialty Arts K-12 Magnet	1.0	2.0	2.0	1.00	0.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 NLHSMMC	SY 23-24 NLHSMCC (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55	Specialty STEM K-12 Magnet	1.8	1.4	1.4	(0.4)	0.0
	Certified	Engineering, Gr. 6-12	55	Specialty STEM K-12 Magnet	0.4	1.0	1.0	0.6	0.0
	Certified	Senior Project Coordinator	55	Specialty STEM K-12 Magnet	1.2	0.0	0.0	(1.2)	0.0
	Certified	Sports Medicine, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.8	1.0	1.0	0.2	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55	Specialty STEM K-12 Magnet	0.4	1.0	1.0	0.6	0.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14	Specialty STEM K-12 Magnet	3.2	2.0	2.0	1.2	0.0
Special Education Supports and Services	Certified	Special Education Gr. 9-12 Teacher	60	SPED	11.0	12.0	13.0	1.0	1.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60	SPED	11.0	15.0	22.0	4.0	7.0
	Non-Certified	Special Education Job Coach, Gr. 9-12	60	SPED	2.0	3.0	3.0	1.0	0.0
	Certified	Psychologist	62	Psyc	2.0	2.0	2.0	0.0	0.0
	Certified	Speech	63	Speech	0.8	1.0	1.0	0.2	0.0
	Certified	Supervisor of Special Education Gr. PreK-12	60	SPED	0.5	0.5	0.5	0.0	0.0
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70	ESL/Bilingual	4.0	4.0	4.0	0.0	0.0
	Tutor	EL Support Gr. 9-12 : ESOL/EL Tutors	70	ESL/Bilingual	6.0	4.0	13.0	(2.0)	9.0
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. K-12	67	Social Work/Attendance	1.0	1.0	2.0	0.0	1.0
	Certified	Guidance, Gr. 6-12	68	Guidance	6.0	6.0	8.0	0.0	2.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65	Climate & Culture	2.0	1.0	2.0	(1.0)	1.0
	Non-Certified	Attendance Motivators	65	Climate & Culture	2.0	0.0	1.0	2.0	1.0
	Non-Certified	Behavior Motivator	65	Climate & Culture	2.0	0.0	5.0	(2.0)	5.0

Program Detail	Position	Category	Account	Program Short Name	SY 22-23 NLHSMMC	SY 23-24 NLHSMCC (Proposed)	Total	Difference Proposed	Categorical Positions (Proposed)
School Administration	Admin	Principals/Directors, Gr. K-12	81	Admin - School	1.0	1.0	1.0	0.0	0.0
	Admin	Assistant Principals/Assistant Directors, Gr. K-12	81	Admin - School	3.0	3.0	3.0	0.0	0.0
	Secretary	Secretaries for Schools, Gr. K-12	81	Admin - School	4.0	4.0	4.0	0.0	0.0
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91	Operations/ Maintenance	9.0	10.0	10.0	1.0	0.0
	Custodian	Custodians - Part Time	91	Operations/ Maintenance	0.5	0.5	0.5	0.0	0.0
Safety and Security	Non-Certified	Safety and Security Officers	97	Safety/Security	4.0	4.0	4.0	0.0	0.0
Technology Department	Non-Certified	Technology Specialist	95	Technology	1.0	1.0	1.0	0.0	0.0



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