

Proposed Budget

24-25



A LETTER FROM OUR SUPERINTENDENT



Dear Members of the NLPS' Community,

Our district's comprehensive budget development process began in November and continued throughout the winter months. I wish to thank the Board of Education, central office staff, school and department leaders, teachers, support staff, students, and parents who have been active in sharing ideas, needs, and requests as we worked to develop the district's proposed budget for school year 2024-2025. A budget should be aligned to the vision and mission of the organization and should speak to its unwavering belief in the amazing abilities of all. This proposal aims to do just that, thus requesting to maintain NLPS' excellent core and magnet academic programs, needed support services for students, and its enrichment programs intact.

Our district's budget is composed of two types of funding sources: 1.) taxpayer dollars that support our General Fund; and 2.) grant monies that come to us through three levels: the CT State Department of Education, the federal government, and competitively awarded grants.

This budget proposal requests an 9.83% City General Fund appropriation increase over last fiscal year's education budget. This budget was designed around inflationary and contractual increases, and the loss of \$10.9 million dollars, as COVID-relief funding is expiring. After rolling up a same-services budget, effort was made to reduce the total amount. This proposal has already trimmed 62.4 FTE positions (-62.4 FTE) and through those efforts has reduced this proposed budget ask by \$2.5m.

The total number of positions, in this proposal, funded through the general fund and regular grants is 697.45 FTEs. The total number of certified positions is 400.95 FTEs and the total number of non-certified positions is 296.50 FTEs.

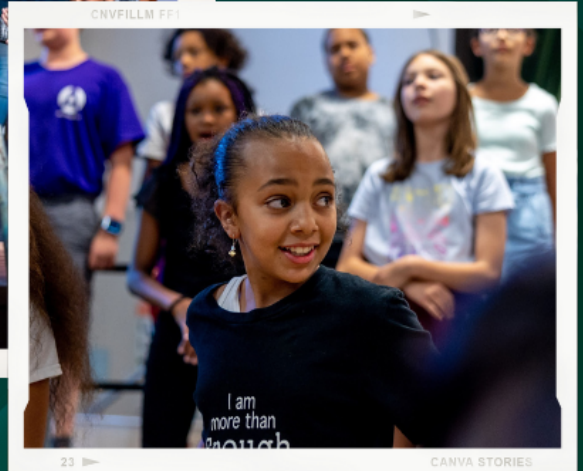
Our comprehensive proposed budget book is available for review in electronic form on our district website at www.newlondon.org. An online form is available to receive questions from the public. These questions will be reviewed and responded to on our website. In addition, the district will continue to utilize social media, email, coffee hours and robocalls to share information with all constituents about the proposed budget. Please continue to stay informed frequently by visiting our district website and clicking on the "Proposed Budget FY24-25" under the Business Office page [here](#). The budget will be presented publicly at selected Board of Education meetings in February and at a City Council meeting in April.

I am pleased with the student-centered proposed SY25 budget and look forward to the Board of Education's robust discussion surrounding it. The budget aligns to the goals outlined in our Strategic Plan: a commitment to robust early childhood programming, employing diverse and high-quality staff, delivering excellent and innovative academic programs, insisting on safe and engaging learning environments, and implementing innovative strategies to ensure all students meet success. Coherence, equity, and teamwork will also continue to be promoted throughout. Our district's collective strength comes as we work together to support our students, staff, and families, being United in Excellence.

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

Sincerely,
Dr. Cynthia Ritchie
Superintendent of Schools

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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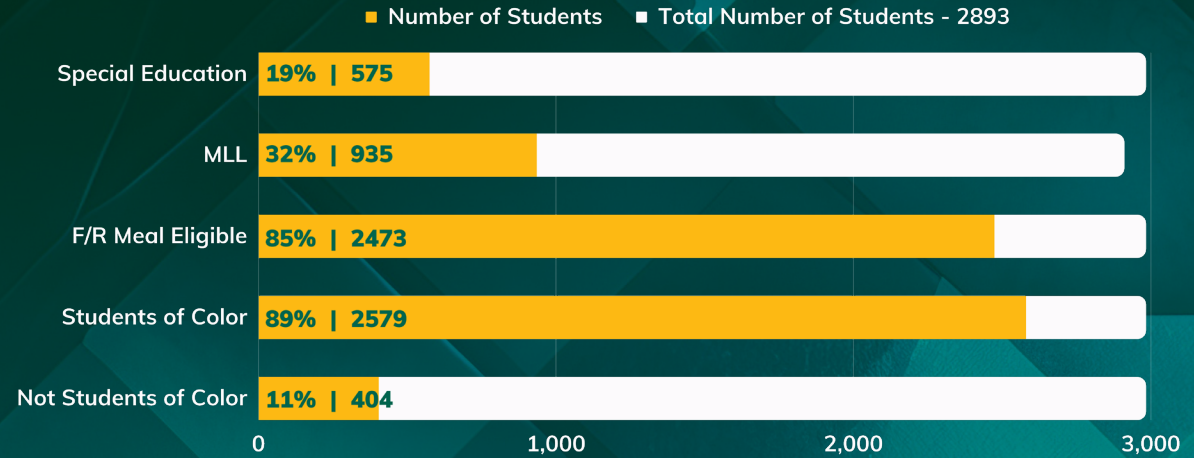
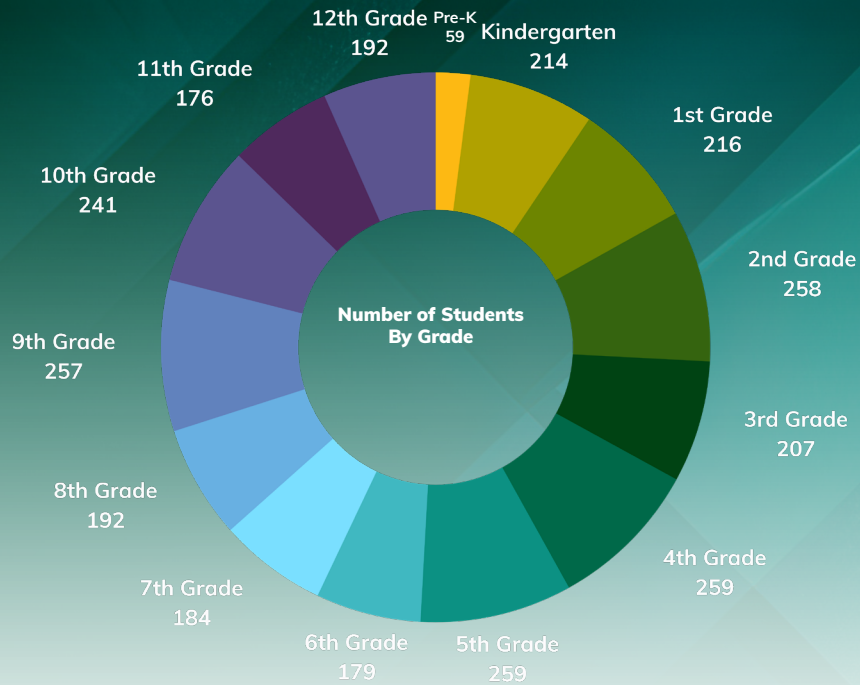
Susan Hambey
BOE Member

NLPS PROFILE

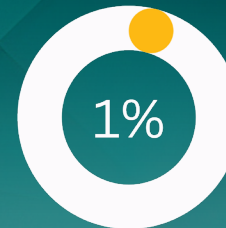


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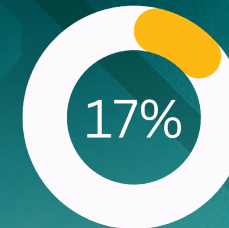
STUDENTS ENROLLED



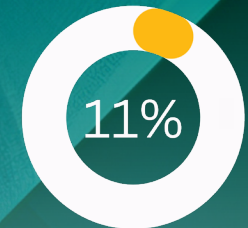
American Indian
Or Alaska Native



Asian



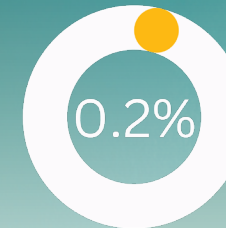
Black or
African American



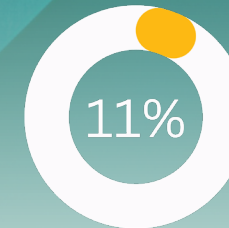
White



Hispanic/Latino



Native Hawaiian or
Other Pacific Islander



Two or More Races

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	29														29
C.B Jennings		19	6	5	7	10	13								60
Nathan Hale Arts		12	15	19	14	22	16								98
Winthrop		6	8	14	16	15	13								72
AMMP								12	9	15					36
Middle School Campus								29	25	36					90
High School Campus											48	57	31	56	192
Total	29	37	29	38	37	47	42	41	34	51	48	57	31	56	579

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		36	31	48	30	36	51								232
Nathan Hale Arts		14	21	23	16	21	17								112
Winthrop		16	16	19	23	26	10								110
AMMP								3	2	8					13
Middle School Campus								46	58	67					171
High School Campus											88	105	47	57	297
Total	0	66	68	90	69	82	78	49	60	75	88	105	47	57	935

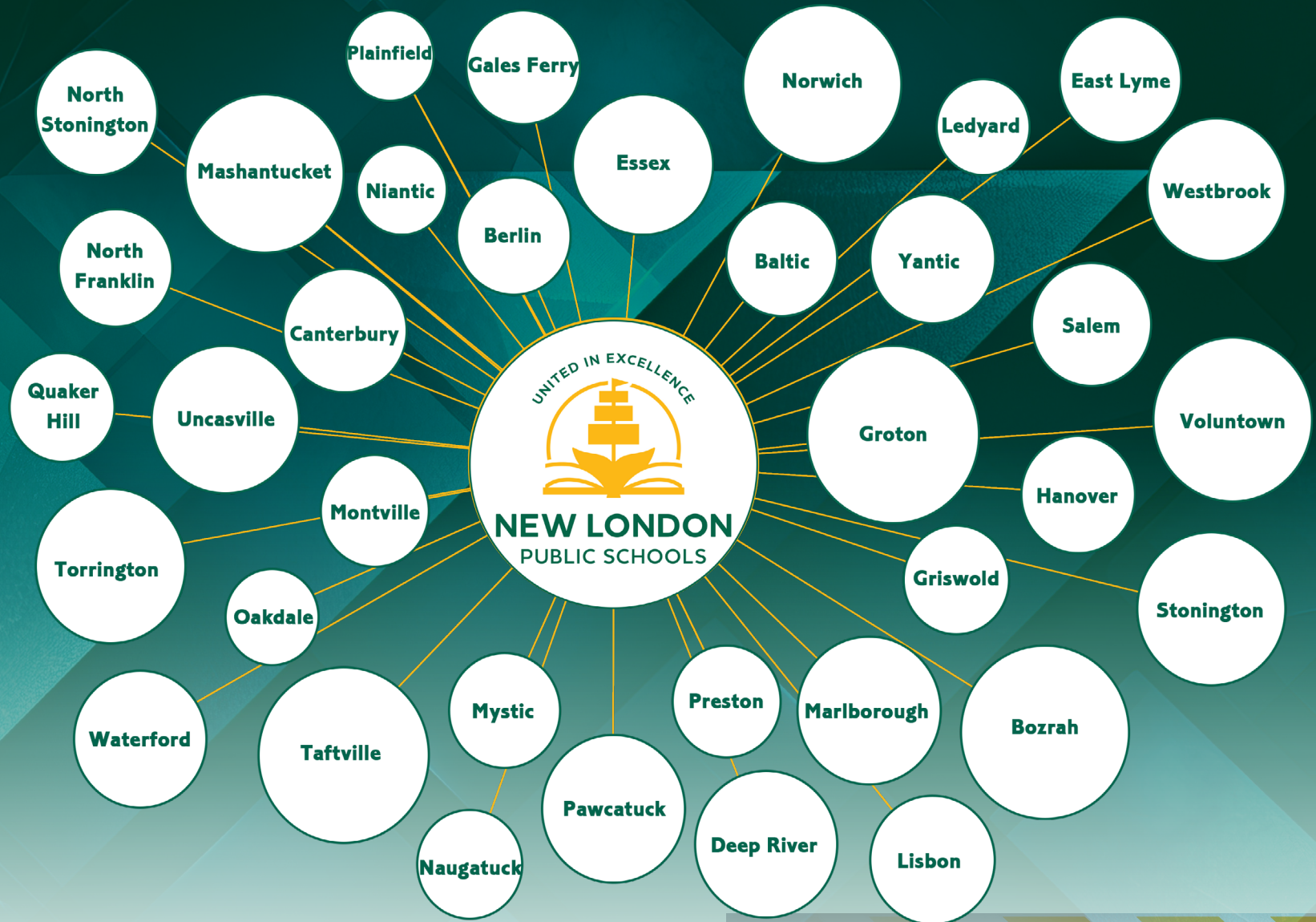
MAGNET PROGRAMMING

**2893 STUDENTS
ENROLLED**



**NLPS GRANT FUNDING
THROUGH MAGNET
\$9,020,224**

Please refer to page 127 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

- » Loss of \$10.9m in ESSER funding beginning in September 2024
- » Contractual salary increases (contract negotiations to come for AFT [contract expires 6/30/24])
- » Increase of insurance premiums
- » Fully budgeting ADEC and OPEB
- » Inflation/Cost of living increases
- » Transportation contract increases (9% increase)
- » Unfunded state mandates
- » Continued investment in early childhood preschool programs. We are absorbing \$2.5m in our operating budget to continue our programs at the BP Mission.
- » New requirement to educate special education identified students who are 18-22 years old
- » New requirement to educate MLL identified students up to age 21
- » Increased need for additional services for students (MLL, special education, homeless population)
- » Growing overall student population (200+ students joined NLPS since October 1st)

COST SAVERS

- » August 2023: Reduction of the Superintendent's Cabinet team (cut of Assistant Superintendent position and reduction in FTE of Chief Financial Officer position), as well as a reduction of the Communications Manager position.
- » Plan to transition Harbor School back to the City (operational cost savings)
- » Reductions in staff positions across all departments
- » Reduction in line items such as professional development costs
- » Strategic use of remaining 3 months of ESSER dollars to fund non staffing expenses.
- » Collaboration is ongoing with SDE regarding request to magnetize full district now
- » Possible new funding/support for early childhood initiatives Possible new funding/support for early childhood initiatives

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 Comp 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

MUNIS CODE	Program Code
01	GENERAL - K-5 CORE
02	GENERAL 6-12 CORE
05	ENGLISH/READING
06	MATH - CORE
07	SCIENCE
08	SOCIAL STUDIES-HISTORY
10	ART - CORE
11	MUSIC
12	PHYSICAL ED/HEALTH
13	WORLD LANGUAGE
14	TECHNOLOGY ED
15	LIBRARY / AV - CORE
20	BUSINESS/COMPUTER
21	LIFE MGMT-FAMILY CONSUMER SCI
22	NJROTC
25	FIELD TRIPS
26	NON ATHLETIC CLUBS
27	SPORTS
28	AFTER SCHOOLS/SPEC Non-MAG PROG
30	FOOD SERVICES
40	INSTRUCTIONAL COACH
42	PROF DEVELOPMENT
43	CURRICULUM DEVELOP - DISTRICT
46	SUMMER PROGRAMS - GENERAL
50	ADULT EDUCATION

MUNIS CODE	Program Code
53	SPECIALTY IB K-12 MAGNET
54	SPECIALTY ARTS K-12 MAGNET
55	SPECIALTY STEM K-12 MAGNET
58	COMMUNICATIONS/MAG DEVELOPMENT
60	SPECIAL EDUCATION
61	BEHAVIORAL
62	PSYCHOLOGY - PPT
63	SPEECH
64	OT/PT
65	CLIMATE & CULTURE
66	NURSE/HEALTH
67	SOCIAL WORK & ATTENDANCE
68	GUIDANCE
69	HOMEBOUND
70	ESL / BILINGUAL
72	EARLY CHILDHOOD/PREK
75	EXTERNAL PLACE - GEN EDUCATION
76	NON-PUBLIC
78	WELCOME CENTER
79	FAMILY ENGAGEMENT
81	ADMIN SCHOOL
83	BOARD OF EDUCATION / SUPER
84	FISCAL SERVICES
85	RISK MANAGEMENT
87	HUMAN RESOURCES

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BUDGET APPROPRIATION REQUEST

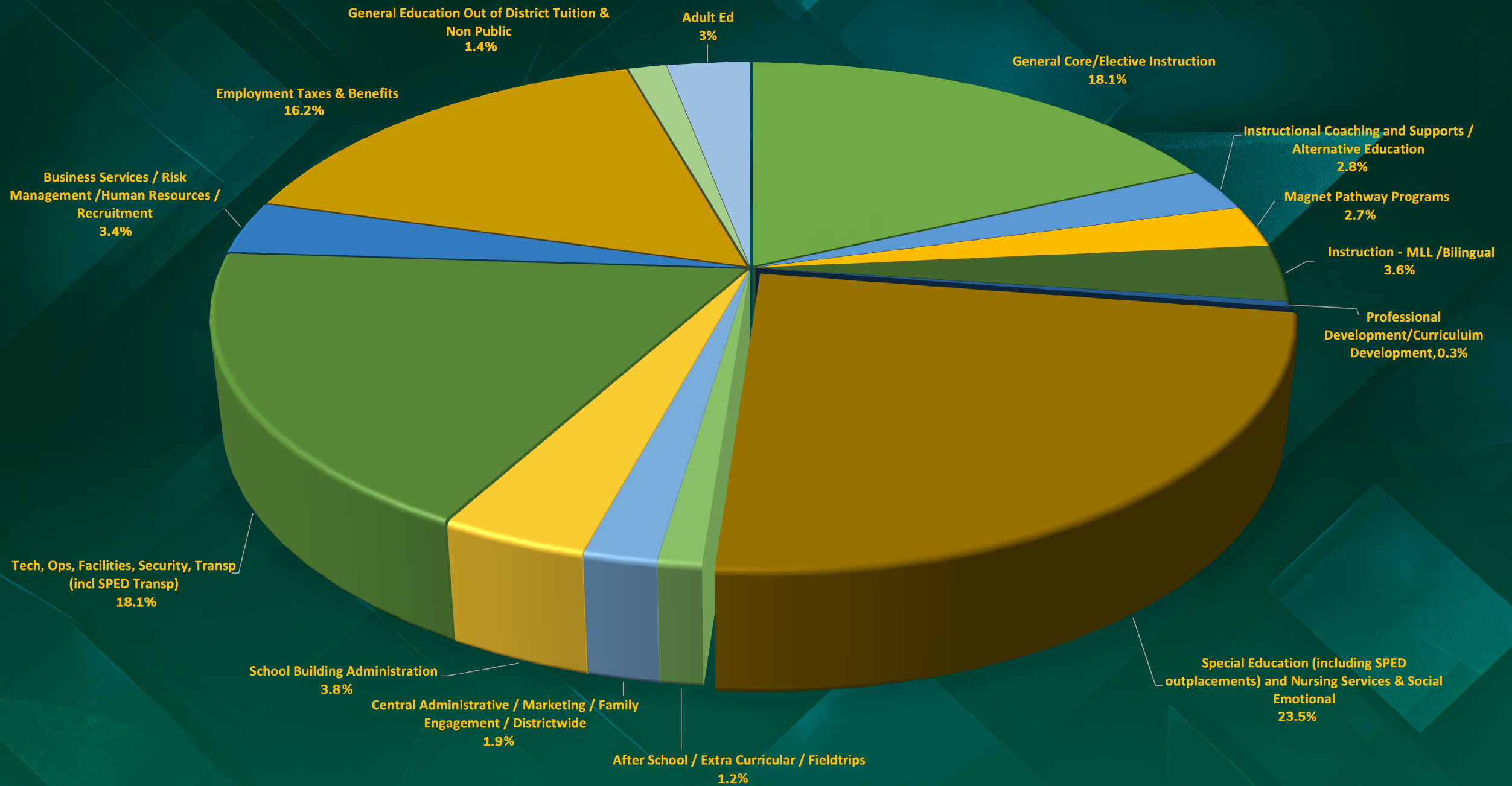
BUDGET APPROPRIATION REQUEST					
Education General Fund	FY 2023-2024 City Council Appropriation	FY2023-2024 Revised City Council Appropriation	FY 2024-2025 Superintendent Recommended	Difference	Expenditure Budget Increase Percentage
	45,943,150	46,278,675	50,827,179	4,548,504	9.83%

Approximate overall cost to operate BP Mission Pre K (previously funded in ESSER and Smart Start)		(2,500,000)			
Net if Pre K Funded Separately	46,278,675	48,569,186	2,290,511	4.95%	

* 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.

New London Public Schools Budget History					
	Gen Fund Appropriation	Additional Appropriation	Final Appropriation	Increase over prior year	% Incr
FY2024	45,943,150	335,525	46,278,675	1,063,175	2.4%
FY2023	45,215,500	-	45,215,500	709,091	1.6%
FY2022	44,506,409	-	44,506,409	484,650	1.1%
FY2021	44,021,759	-	44,021,759	435,859	1.0%
FY2020	43,585,900	-	43,585,900	452,880	1.0%
FY2019	43,133,020	-	43,133,020		

Total Increase in Gen Fund appropriation FY19 through FY24	3,145,655	7.3%
Bureau of Labor Statistics indicates that from January 2019 through December 2023 inflation was a cumulative	21.86%	
Inflationary Factor on General Fund Dollars - January 2019 Through December 2023	52,563,623	
Shortfall in City Funding when comparing January FY19 appropriation to FY24 appropriation	(6,284,948)	



PROGRAMMING NARRATIVES AND FINANCIALS



GENERAL K-5 CORE

Program 1: Instruction - General K-5 Core

The K-5 CORE Instructional program ensures our elementary students receive education in the four core 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.

Students in grades K-2 also receive systematic instruction in phonics and phonemic awareness that lay the foundation for life-long literacy. Illustrative Math (IM) is the core 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. Work continues on building a core social studies curriculum based on the new CT Social Studies Standards that were adopted in Fall of 2023.

This program also includes our multi-aged Year-Round Program. This 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Instruction - Regular Programs - Elementary, TK-5	Certified	Gr. TK - 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. Also includes year-round classrooms.	1		24.0	27.0	29.0				80.0	69.0	80.0	11.0

FINANCIALS

	Program 1: General K-5 Core		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	4,867,017	5,647,630	780,613
121 SUBSTITUTES - CERTIFIED	194,400	194,400	-
321 CONTRACTED SUB SERVICES	114,491	124,482	9,991
611 INSTRUCTIONAL SUPPLIES	63,209	64,494	1,285
Grand Total:	5,239,117	6,031,006	791,889

*Increase in wages due to moving year-round teachers out of ESSER. The increase is partially offset because the Assistant Superintendent position was moved to Program 83.

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. Work is being conducted to align all social studies curriculum with the newly adopted CT Standards. 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		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	39,621	39,621	-
121 SUBSTITUTES - CERTIFIED	226,800	226,800	-
320 EDUCATIONAL SERVICES	83,460	-	(83,460)
321 CONTRACTED SUB SERVICES	122,484	110,125	(12,359)
430 REPAIRS & MAINTENANCE	-	983	983
500 OTHER PURCHASED SERVICES	10,630	-	(10,630)
580 TRAVEL & TRANSPORTATION	-	41	41
611 INSTRUCTIONAL SUPPLIES	97,532	92,878	(4,654)
640 BOOKS & PERIODICALS	8,507	-	(8,507)
730 EQUIPMENT	39,320	34,149	(5,171)
Grand Total:	628,354	504,597	(123,757)

*Reduction of Professional Development and supply lines.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
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					10.0	9.0		19.0	19.0	19.0	0.0

FINANCIALS

	Program 5: English/Reading		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	1,261,976	1,383,012	121,036
611 INSTRUCTIONAL SUPPLIES	40,476	93,843	53,367
640 BOOKS & PERIODICALS	31,859	5,665	(26,194)
Grand Total:	1,334,311	1,482,520	148,209

*1 FTE was funded in ESSER in FY24.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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	11.0		22.0	22.0	22.0	0.0
	Admin	Supervisor of Mathematics, Gr. 9-12	6 & 7						0.0		0.0	1.0	0.0	-1.0

FINANCIALS

	Program 6: Mathematics		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	1,560,293	1,536,329	(23,964)
611 INSTRUCTIONAL SUPPLIES	109,788	92,644	(17,144)
640 BOOKS & PERIODICALS	8,439	31,580	23,141
Grand Total:	1,678,520	1,660,553	(17,967)

*Anticipated wage savings due to attrition.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Instruction - Regular Programs - Secondary, 6-12	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7					5.0	8.0		13.0	15.0	13.0	-2.0
	Admin	Supervisor of Mathematics, Gr. 9-12	6 & 7						0.0		0.0	1.0	0.0	-1.0

FINANCIALS

	Program 7: Science		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	944,396	946,999	2,603
611 INSTRUCTIONAL SUPPLIES	34,096	46,850	12,754
Grand Total:	978,492	993,849	15,357

SOCIAL STUDIES 6-12

Program 8: Instruction - Social Studies

The Secondary 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. This curriculum, as well as the entire district Social Studies curriculum is being reviewed to align with the newly released CT Social Studies Standards.

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 focus on aligning our current curriculum to the newly released CT Social Studies Standards. 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 CT Social Studies Framework is located [here](#).

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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	14.0	14.0	0.0

FINANCIALS

	Program 8: Social Studies		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	895,630	977,590	81,960
611 INSTRUCTIONAL SUPPLIES	83,056	1,696	(81,360)
640 BOOKS & PERIODICALS	11,272	524	(10,748)
Grand Total:	989,958	979,811	(10,147)

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
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	2.0	2.0		8.0	8.0	8.0	0.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0

*The Assistant Director position can now be found in Program 81, in the High School Assistant Principal line.

FINANCIALS

	Program 10: Art		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	515,575	604,071	88,496
340 PROFESSIONAL SERVICES	329	339	10
510 STUDENT TRANSPORTATION	1,985	2,164	179
611 INSTRUCTIONAL SUPPLIES	9,265	12,015	2,750
Grand Total:	527,154	618,588	91,434

*Increase in wages due to moving PreK Art teacher out of 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
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	2.0	1.0		7.0	7.0	7.0	0.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0

*The Assistant Director position can now be found in Program 81, in the High School Assistant Principal line.

FINANCIALS

	Program 11: Music		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	469,723	465,562	(4,161)
320EDUCATIONAL SERVICES	437	-	(437)
340 PROFESSIONAL SERVICES	3,717	3,489	(228)
611 INSTRUCTIONAL SUPPLIES	20,187	20,152	(35)
Grand Total:	494,064	489,203	(4,861)

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Instruction - Core Specials 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	1.4	1.3	1.3	3.4	4.6		13.0	13.0	13.0	0.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27						1.0		1.0	1.0	1.0	0.0

*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		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	681,982	890,358	208,376
611 INSTRUCTIONAL SUPPLIES	15,799	13,271	(2,528)
Grand Total:	697,781	903,629	205,848

*2 FTEs were funded in ESSER in FY24.

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.

Middle School: In grades 6-8, students have the opportunity to take a world language course. Those who are continuing in the International Education pathway have the opportunity to build upon those skills attained in Grades K-5.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
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	4.0		6.0	6.0	6.0	0.0

FINANCIALS

	Program 13: World Language		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	307,638	469,724	162,086
611 INSTRUCTIONAL SUPPLIES	1,800	1,854	54
640 BOOKS & PERIODICALS	6,639	-	(6,639)
Grand Total:	316,077	471,578	155,501

*2 FTEs were funded in ESSER in FY24.

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		
	FY24	FY25	FY25 Variance over FY24
500 OTHER PURCHASED SERVICES	75,893	30,546	(45,347)
510 STUDENT TRANSPORTATION	132,501	48,997	(83,504)
Grand Total:	208,394	79,543	(128,851)

*Reduction of Field Trip funding.

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. Community partners and our own staff are a critical component of these opportunities and are overseen by our District Coordinator of Out-of-School Programs.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Instruction - Regular Programs - Secondary, 6-12	Non-Certified	After School Program Coordinator, K-12	26							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 26: Non-Athletic Clubs		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	81,390	43,200	(38,190)
112 NON CERTIFIED SALARIES	-	78,871	78,871
340 PROFESSIONAL SERVICES	-	228,720	228,720
610 OFFICE SUPPLIES	23,062	48,170	25,108
Grand Total:	104,452	398,961	294,509

*Approximately \$300k of afterschool programming in FY24 was funded in ESSER and the 21C grant

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, track and soccer, while students in grades 9-12 at the high school campus have the opportunity to participate in competitive cheerleading, cross country, football, girls swimming, soccer, volleyball, track, competitive dance, fencing, basketball, softball, girls lacrosse, and baseball.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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

*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		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	293,272	295,346	2,074
112 NON CERTIFIED SALARIES	19,034	19,034	-
340 PROFESSIONAL SERVICES	44,000	44,000	-
510 STUDENT TRANSPORTATION	86,531	86,531	-
610 OFFICE SUPPLIES	71,021	63,918	(7,103)
Grand Total:	513,858	508,829	(5,029)

TIERED SUPPORTS

Program 40: Tiered Supports

Tiered Supports (SRBI/MTSS) Scientific Research Based Interventions/Multi-Tiered Systems of Supports, 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 Multi-lingual learners (MLLs) 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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	3.0			9.0	10.0	9.0	-1.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40					1.0	1.0		2.0	2.0	2.0	0.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	1.0	4.0	4.0	4.0	4.0	4.0		21.0	29.0	21.0	-8.0
	Para	T/K Classroom Paraprofessionals, Gr. K	40		1.0	1.0	1.0				3.0	3.0	3.0	0.0

FINANCIALS

	Program 40: Tiered Supports		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	1,360,885	1,539,667	178,782
112 NON CERTIFIED SALARIES	-	216,040	216,040
611 INSTRUCTIONAL SUPPLIES	-	45,207	45,207
Grand Total:	1,360,885	1,800,914	440,029

*Instructional Coach and Interventionist wages as well as instructional supplies were funded in ESSER and CN grants in FY24

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 extended time three Wednesdays each month 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		
	FY24	FY25	FY25 Variance over FY24
321 CONTRACTED SUB SERVICES	9,213	10,756	1,543
330 OTHER PROF/TECH SVCS	213,119	92,099	(121,020)
580 TRAVEL & TRANSPORTATION	35,636	9,272	(26,364)
610 OFFICE SUPPLIES	12,680	9,000	(3,680)
Grand Total:	270,648	121,126	(149,522)

*Reduced Professional Development.

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 will be refined as needed based on the release of the new CT SS Standards. The work on a comprehensive social studies curriculum continues at the elementary level with the release of the new CT SS Standards earlier this year.

Professional development activities support effective curriculum implementation as outlined in the District Improvement Plan (D.I.P.). 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Instruction - Regular Programs - Secondary, 6-12	Secretary	Secretary to Academic Office	43							2.0	2.0	2.0	2.0	0.0

	Program 43: Curriculum Development		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	8,000	-	(8,000)
112 NON CERTIFIED SALARIES	68,595	135,878	67,283
320 EDUCATIONAL SERVICES	103,905	-	(103,905)
340 PROFESSIONAL SERVICES	18,917	18,643	(274)
430 REPAIRS & MAINTENANCE	-	489	489
530 COMMUNICATIONS	198	204	6
580 TRAVEL & TRANSPORTATION	7,534	7,760	226
610 OFFICE SUPPLIES	1,324	3,424	2,100
810 DUES & SUBSCRIPTIONS	2,472	2,546	74
Grand Total:	210,945	168,944	(42,001)

*Reduced contracted services.

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 run from mid-July to mid-August. Programming is offered for students in all grade levels K-12. Grade 9 -12 programming focuses on credit recovery, while K-8 offers programming to continue student learning between the end of one school year and the beginning of the next.

STAFFING PROFILE

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

FINANCIALS

	Program 46: Summer Programs		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	110,221	223,584	113,363
112 NON CERTIFIED SALARIES	-	17,000	17,000
340 PROFESSIONAL SERVICES	-	61,069	61,069
611 INSTRUCTIONAL SUPPLIES	184	190	6
Grand Total:	110,405	301,842	191,437

*Approximately \$200k of summer programming in FY24 was funded in ESSER.

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 to Speakers of Other Languages (ESOL), and U.S. Citizenship classes. These classes are conducted 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 provide its community additional programs by proactively pursuing other sources of funding such as federal grants, foundation grants, fundraising, and collaborations with local businesses and community-based organizations.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Adult Education	Certified	Adult Education - Teachers	50								6.75	6.75	6.75	0.00
	Non-Certified	Adult Education - Supports (intake specialists)	50								2.0	2.5	2.0	-0.50
	Non-Certified	Ed Service Associate	50								1.0	1.0	1.00	0.00
	Admin	Director of Adult Education	50								1.0	1.0	1.00	0.00
	Admin	Supervisor of Adult Education	50								0.0	1.0	0.00	-1.00
	Secretary	Adult Education - Secretaries	50								3.0	3.0	3.00	0.00

FINANCIALS

	Program 50: Adult Education		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	1,556,411	1,427,581	(128,830)
112 NON CERTIFIED SALARIES	633,049	640,436	7,387
320 EDUCATIONAL SERVICES	43,908	47,618	3,710
330 OTHER PROF/TECH SVCS	1,511	-	(1,511)
340 PROFESSIONAL SERVICES	8,508	-	(8,508)
440 RENTALS & LEASES	265,015	334,298	69,283
510 STUDENT TRANSPORTATION	2,300	-	(2,300)
530 COMMUNICATIONS	5,357	5,518	161
540 ADVERTISING	8,968	9,237	269
580 TRAVEL & TRANSPORTATION	2,096	1,461	(635)
610 OFFICE SUPPLIES	4,664	3,774	(890)
611 INSTRUCTIONAL SUPPLIES	8,891	13,588	4,697
640 BOOKS & PERIODICALS	6,553	6,608	55
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	3,263	3,361	98
730 EQUIPMENT	4,454	7,014	2,560
Grand Total:	2,554,948	2,500,494	(54,454)

*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.

This program now includes the staffing and financials for NJROTC (9-12), Life Management/Family and Consumer Science, Business Education (9-12).

The NJROTC program is offered to students in grades 9-12. It promotes patriotism, develops leadership, and is grounded in service to the community. Cadets enrolled in NJROTC are not obligated to pursue a career in the military. 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. Our unit has been recognized nationally for their successes and labeled as a “Distinguished Unit”.

Business Education is offered to students in grades 9-12. 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.

Life Management/Family Consumer Sciences (grades 9-12) 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 win the program will earn safety/sanitation certification in addition to experience in both restaurant and production kitchen atmospheres.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
International Education (IE)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53		1.0						1.0	1.0	1.0	0.0
	Certified	Business/Computer, Gr. 9 - 12	53						1.0		1.0	1.0	1.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	53						2.0		2.0	2.0	2.0	0.0
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	53						2.0		2.0	2.0	2.0	0.0
	Secretary	Specialty Courses Gr. 6-8, Library Media Technician	53					0.0			0.0	1.0	0.0	-1.0
	Certified	General Elective Gr. 6-8	53					2.0			2.0	2.0	2.0	0.0
	Certified	IE Instructional Coach	53					1.0			1.0	1.0	1.0	0.0

FINANCIALS

	Program 53: International Education Pathway		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	160,011	692,347	532,336
112 NON CERTIFIED SALARIES	41,373	-	(41,373)
320 EDUCATIONAL SERVICES	-	1,950	1,950
340 PROFESSIONAL SERVICES	-	1,950	1,950
610 OFFICE SUPPLIES	1,181	1,181	-
611 INSTRUCTIONAL SUPPLIES	-	31,278	31,278
Grand Total:	202,565	728,506	526,141

*This program has absorbed Programs 14 - Technology, 20 - Business/Computer, 21 - Life Management/Family Consumer Science, and 22 - NJROTC.

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 construction of specialized, professional-grade facilities at 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.

The Arts Magnet Pathway has successfully transitioned the Arts Magnet students in grades 6-8 to the newly constructed middle school wing at the New London High School Multi-Magnet Campus.

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

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54					0.4	0.6		1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54					0.6	0.4		1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54					1.0	1.0		2.0	2.0	2.0	0.0
	Para	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54			1.0					1.0	1.0	1.0	0.0

	Program 54: Arts Magnet Pathway		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	569,909	595,540	25,631
112 NON CERTIFIED SALARIES	28,884	29,779	895
320 EDUCATIONAL SERVICES	2,731	12,731	10,000
340 PROFESSIONAL SERVICES	20,769	20,769	-
611 INSTRUCTIONAL SUPPLIES	64,623	58,211	(6,412)
	686,916	717,030	30,114

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 benefit from new cutting-edge courses such as Oceanography at the BDJ Multi-Magnet Middle School Campus.

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.

General technology courses in grades K-5 align 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.

In high school, students in grades 9-12 have the opportunity to take the Emergency Medical Responder (EMR)/Emergency Medical Technician (EMT) course. This 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. Students in this program will complete the mandated state-approved Emergency Medical Responder course and take the MER Cognitive and Psychomotor assessments to become certified as a national 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. We are proud to share that during the FY24 school year, we had our first student complete the course and pass all exams to become a certified EMT!

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Specialty Arts, K - 12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55					1.0	1.0		2.0	2.4	2.0	-0.4
	Certified	Lego Robotocis, Gr. 6-8	55					1.0			1.0	1.0	1.0	0.0
	Certified	Oceanography, Gr. 6-8	55					1.0			1.0	1.0	1.0	0.0
	Certified	Engineering, Gr. 6-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	55						1.0		1.0	0.4	1.0	0.6
	Secretary	Specialty Courses Gr. K-5, Library Media Technician	55				0.0				0.0	1.0	0.0	-1.0

FINANCIALS

	Program 55: STEM Magnet Pathway		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	518,841	734,253	215,412
112 NON CERTIFIED SALARIES	49,645	-	(49,645)
320 EDUCATIONAL SERVICES	63,079	63,079	-
340 PROFESSIONAL SERVICES	5,568	5,568	-
610 OFFICE SUPPLIES	2,887	2,000	(887)
611 INSTRUCTIONAL SUPPLIES	10,544	15,830	5,286
Grand Total:	650,564	820,730	170,166

*Eliminated Certified Library Technician. Moved 2 teachers from Program 14.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Magnet Pathway Department Office	Non-Certified	Communications Manager	58							0.0	0.0	0.0	0.0	0.0
	Non-Certified	Magnet Marketing Manager	58							0.0	0.0	1.0	0.0	-1.0
	Admin	Director of Magnet Pathways K-12	58							1.0	1.0	1.0	1.0	0.0
	Secretary	Magnet Communications Specialist	58							0.0	0.0	1.0	0.0	-1.0

FINANCIALS

	Program 58: Magnet and Communications		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	-	160,870	160,870
112 NON CERTIFIED SALARIES	62,061	39,000	(23,061)
340 PROFESSIONAL SERVICES	93,908	75,168	(18,740)
540 ADVERTISING	68,336	65,000	(3,336)
550 PRINTING	21,088	20,666	(422)
580 TRAVEL & TRANSPORTATION	5,459	4,000	(1,459)
610 OFFICE SUPPLIES	19,170	19,170	-
730 EQUIPMENT	6,189	5,000	(1,189)
810 DUES & SUBSCRIPTIONS	23,214	400	(22,814)
Grand Total:	299,425	389,274	89,849

*Assistant Director of Magnet Pathways was funded in ESSER in FY24.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Special Education Supports & Services	Certified	Special Education Gr. K-5 Teacher	60		8.0	9.0	8.0				25.0	25.0	25.0	0.0
	Certified	Special Education Gr. 6-8 Teacher	60					10.0			10.0	10.0	10.0	0.0
	Certified	Special Education Gr. 9-12 Teacher	60						13.0		13.0	13.0	13.0	0.0
	Certified	Case Managers (for students at other magnet schools)	60							3.0	3.0	4.0	3.0	-1.0
	Non-Certified	Special Education Job Coach, Gr. 9-12 (Para)	60						3.0		3.0	3.0	3.0	0.0
	Non-Certified	PPT Coordinators (schedule OOD, Gr. K-5 and Gr. 6-12 PPTs)	60							1.0	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60		26.0	33.0	30.0	12.0	16.0		117.0	131.0	117.0	-14.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60							2.0	2.0	2.0	2.0	0.0
	Admin	Supervisor of Special Education Gr. PreK-5	60	1.0							1.0	1.0	1.0	0.0
	Admin	Supervisor of Special Education Gr. Pre6-12	60					1.0			1.0	1.0	1.0	0.0
	Admin (Cabinet)	Executive Director of Student Support Services	60							1.0	1.0	1.0	1.0	0.0
	Admin	Supervisor - SPED/Bilingual, PreK-5	60							1.0	1.0	1.0	1.0	0.0
	Secretary	Secretaries-Special Education Office	60							2.0	2.0	2.0	2.0	0.0
	Certified	Teacher of the Deaf	60							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 60: Special Education		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	3,822,390	4,060,523	238,133
112 NON CERTIFIED SALARIES	2,221,741	3,296,834	1,075,093
321 CONTRACTED SUB SERVICES	15,809	9,335	(6,474)
340 PROFESSIONAL SERVICES	17,903	17,903	-
430 REPAIRS & MAINTENANCE	-	1,216	1,216
530 COMMUNICATIONS	6,688	4,991	(1,697)
560 TUITION	4,867,412	6,211,116	1,343,704
580 TRAVEL & TRANSPORTATION	9,006	6,844	(2,162)
610 OFFICE SUPPLIES	23,506	17,569	(5,937)
611 INSTRUCTIONAL SUPPLIES	31,493	2,176	(29,317)
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	43,345	16,928	(26,417)
730 EQUIPMENT	15,361	3,076	(12,285)
Grand Total:	11,074,654	13,648,511	2,573,857

*54 FTE's were funded in ESSER in FY24. A portion of SPED Outplacement Tuition (Object 560) was funded in the ARP Magnet Tuition Coverage Grant in FY24. We do not expect to receive this grant again in FY25.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Non-Certified	Board Certified Behavioral Analyst	61							3.0	3.0	3.0	3.0	0.0
	Non-Certified	Registered Behavior Technician	61							3.0	3.0	3.0	3.0	0.0

FINANCIALS

	Program 61: Board Certified Behavior Analyst (BCBA)		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	-	349,820	349,820
340 PROFESSIONAL SERVICES	13,101	28,827	15,726
	13,101	378,647	365,546

*FY24 FTEs were funded in 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Certified	Psychologist	62		1.0	1.0	1.0	2.0	2.0	1.0	8.0	8.4	8.0	-0.4

FINANCIALS

	Program 62: School Mental Health Services		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	432,028	532,215	100,187
340 PROFESSIONAL SERVICES	235,748	211,245	(24,503)
580 TRAVEL & TRANSPORTATION	-	1,514	1,514
610 OFFICE SUPPLIES	11,882	5,881	(6,001)
611 INSTRUCTIONAL SUPPLIES	1,800	3,142	1,342
Grand Total:	681,458	753,996	72,538

*1 FTE was funded in ESSER in FY24. Shift from contracted services to FTEs.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Certified	Speech	63	1.0	1.5	1.5	1.5	1.0	1.0	0.2	7.7	8.0	7.7	-0.3
	Non-Certified	Speech Assistant - Gr. PreK-12	63							4.0	4.0	4.0	4.0	0.0

FINANCIALS

	Program 63: Speech Language/Hearing		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	604,520	629,744	25,224
112 NON CERTIFIED SALARIES	46,535	179,084	132,549
340 PROFESSIONAL SERVICES	163,678	316,098	152,420
610 OFFICE SUPPLIES	1,151	891	(260)
611 INSTRUCTIONAL SUPPLIES	2,980	1,648	(1,332)
Grand Total:	818,864	1,127,465	308,601

*4 FTEs were funded in ESSER in FY24. Shift from contracted services to FTEs.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Non-Certified	Occupational Therapist	64							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Certified Occupational Therapy Assistant	64							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Physical Therapist Assistant	64							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Physical Therapist	64							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 64: Occupational/Physical Therapy		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	10,000	-	(10,000)
112 NON CERTIFIED SALARIES	342,286	376,802	34,516
340 PROFESSIONAL SERVICES	11,823	-	(11,823)
611 INSTRUCTIONAL SUPPLIES	5,285	1,000	(4,285)
Grand Total:	369,394	377,802	8,408

*4 FTEs were funded in ESSER in FY24. Slight reduction for FY25.

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 school counselors, behavior motivators, and wellness staff that provide services in all district schools.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Climate & Culture Programming, K-12	Non-Certified	Wellness Interventionists, Gr. K-12	65		1.0	1.0	1.0	0.0	0.0		3.0	6.0	3.0	-3.0
	Non-Certified	Attendance Motivator	65					1.0	1.0		2.0	2.0	2.0	0.0
	Non-Certified	Behavior Motivator	65		1.0	1.0		5.0	5.0		12.0	12.0	12.0	0.0
	Admin	Assistant Director of Mental Health Gr. K-12	65							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 65: Climate and Culture		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	-	154,941	154,941
112 NON CERTIFIED SALARIES	666,471	766,123	99,652
320 EDUCATIONAL SERVICES	30,000	-	(30,000)
340 PROFESSIONAL SERVICES	16,375	-	(16,375)
610 OFFICE SUPPLIES	2,572	-	(2,572)
611 INSTRUCTIONAL SUPPLIES	5,038	12,000	6,962
Grand Total:	720,456	1,119,680	212,608

*Assistant Director was funded in ESSER in FY24.

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

Beginning in FY25, nurses will no longer be contracted through the VNA, but will be hired by the District. In addition to a nurse for each school in NLPS, the district is required to provide nursing services to non-public schools including The Williams School and St. Joseph’s school. Financials for the non-public positions can be found in Program 76.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Non-Certified	Nurses	66	1.0	1.0	1.0	1.0	1.0	1.0		6.0	0.0	6.0	6.0

*Nursing positions for non-pubic schools can be found in program 76.

FINANCIALS

	Program 66: Health Services		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	-	599,000	599,000
340 PROFESSIONAL SERVICES	803,149	-	(803,149)
610 OFFICE SUPPLIES	6,549	6,745	196
Grand Total:	809,698	605,745	(203,953)

*Elimination of contracted nurses. District will hire nurses as employees. \$258k of benefits cost for these positions is reflected in Program 88.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. PreK-12	67	0.5	2.0	2.0	2.0	2.0	2.0		10.5	10.5	10.5	0.0

FINANCIALS

	Program 67: Social Work Services		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	621,490	856,575	235,085
611 INSTRUCTIONAL SUPPLIES	2,700	-	(2,700)
Grand Total:	624,190	856,575	232,385

*1.5 FTEs were funded in ESSER in FY24.

SCHOOL COUNSELORS

Program 68: School 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Climate & Culture Programming, K-12	Certified	School Counselors, Gr. 6-12	68					4.0	6.0		10.0	12.0	10.0	-2.0
	Non-Certified	Career & College Pathway Coordinator	68						3.0		3.0	3.0	3.0	0.0

FINANCIALS

	Program 68: School Counselors		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	673,858	729,784	55,926
112 NON CERTIFIED SALARIES	111,240	172,032	60,792
610 OFFICE SUPPLIES	980	1,009	29
Grand Total:	786,078	902,825	116,747

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69							1.0	1.0	2.0	1.0	-1.0

FINANCIALS

	Program 69: Homebound/Alternative Education		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	189,116	190,007	891
Grand Total:	189,116	190,007	891

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 952 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70		7.0	3.5	3.5	7.0	4.0		25.0	22.0	25.0	3.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70		2.0	1.0	3.0	2.0	2.0		10.0	28.0	10.0	-18.0
	Admin	Director of EI/Bilingual and World Languages Gr. K-12	70							1.0	1.0	1.0	1.0	0.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70						1.0		1.0	1.0	1.0	0.0
	Secretary	Secretary to Department	70							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 70: Bilingual Education		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	2,424,795	2,618,093	193,298
112 NON CERTIFIED SALARIES	96,803	102,192	5,389
320 EDUCATIONAL SERVICES	-	292,050	292,050
340 PROFESSIONAL SERVICES	8,944	3,586	(5,358)
580 TRAVEL & TRANSPORTATION	4,269	1,750	(2,519)
610 OFFICE SUPPLIES	2,743	5,895	3,152
611 INSTRUCTIONAL SUPPLIES	82,165	4,695	(77,470)
640 BOOKS & PERIODICALS	-	3,170	3,170
810 DUES & SUBSCRIPTIONS	223	-	(223)
Grand Total:	2,319,988	2,619,942	299,954

*16 FTE's were funded in ESSER in FY24. Slight reduction for FY25. Contracted Tutor for FY24 funded in High Dosage Tutoring grant (categorical grant).

PRE-K PROGRAMMING

Program 72: Pre-K Programming

NLPS serves Preschool aged children at the BP Mission building in New London. All classrooms have 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
PreK Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	10.2							10.2	10.0	10.2	0.2
	Para	PreK Paraprofessionals - Special Ed.	72	10.0							10.0	11.0	10.0	-1.0
	Para	PreK Paraprofessionals - General Ed.	72	5.0							5.0	0.0	5.0	5.0
	Non-Certified	PreK Interventionists	72	1.0							1.0	2.0	1.0	-1.0

FINANCIALS

	Program 72: Pre-K Programming		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	501,329	791,621	290,292
112 NON CERTIFIED SALARIES	32,476	143,000	110,524
Grand Total:	533,805	934,621	400,816

*The majority of PreK expense was funded in ESSER in FY24.

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		
	FY24	FY25	FY25 Variance over FY24
560 TUITION	-	755,840	755,840
Grand Total:	-	755,840	755,840

*Outplacement Tuition was not included in the revised FY24 budget book because it were funded in the ARPA Magnet Tuition Coverage grant. We do not anticipate receiving this grant again for FY25.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Nurse - St. Joseph's School	76							1.0	1.0	0.0	1.0	1.0
	Non-Certified	Nurse - Williams School	76							1.0	1.0	0.0	1.0	1.0

FINANCIALS

	Program 76: Non-Public		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	-	57,232	57,232
112 NON CERTIFIED SALARIES	-	140,000	140,000
320 EDUCATIONAL SERVICES	74,216	-	(74,216)
330 OTHER PROF/TECH SVCS	29,543	-	(29,543)
340 PROFESSIONAL SERVICES	180,318	-	(180,318)
510 STUDENT TRANSPORTATION	103,101	157,330	54,229
611 INSTRUCTIONAL SUPPLIES	21,613	16,359	(5,254)
620 STUDENT BODY EXPENSE	15,804	16,594	790
Grand Total:	424,595	387,516	(37,079)

*Elimination of contracted nurses. District will hire nurses as employees. \$83k of benefits cost for these positions is reflected in Program 88.

WELCOME CENTER

Program 78: Welcome Center

The District's Welcome Center, now located at 3 Shaw's Cove in New London, is the brand new one-stop shop for families, staff, and community members. Here, we offer support with student registration, MLL on-boarding and testing, special education supports, transportation needs, employment inquiries, and community service needs. Computers are also available for use by registering families when visiting the Welcome Center.

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Welcome Center	Non-Certified	Welcome Center Receptionist	78							1.0	1.0	0.0	1.0	1.0
	Secretary	Registration-Secretaries	78						0.0	2.0	2.0	2.0	2.0	0.0
	Assessor	Bilingual Assessor	70							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Coordinator of Family Engagement and Empowerment	78							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 78: Welcome Center		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	114,657	252,146	137,489
610 OFFICE SUPPLIES	-	12,360	12,360
Grand Total:	114,657	264,506	149,849

*Reorganized staffing, moving 2 positions from other programs to the Welcome Center.

FAMILY ENGAGEMENT

Program 79: Family Engagement

The NLPS Family Engagement Department works in alignment with the staff and family communities for all six 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

Please note that there are no FTE positions included in program 79 financial information.

FINANCIALS

	Program 79: Family Engagement		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	12,000	-	(12,000)
320 EDUCATIONAL SERVICES	9,928	-	(9,928)
610 OFFICE SUPPLIES	19,403	-	(19,403)
Grand Total:	41,331		(41,331)

*Moved hourly staffing to program 78.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
School Administration	Admin	Principals/Directors, Gr. K-12	81		1.0	1.0	1.0	1.0	1.0		5.0	5.0	5.0	0.0
	Admin	Assistant Principals, Gr. K-12	81		1.0	1.0	1.0	2.5	3.5		9.0	8.0	9.0	1.0
	Secretary	Secretaries for Schools, Gr. PreK-12	81	1.0	2.0	2.0	2.0	3.0	4.0		14.0	16.0	14.0	-2.0
	Secretary	Floater Secretaries	81							1.0	1.0	2.0	1.0	-1.0

FINANCIALS

	Program 81: School Building Administration		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	2,000,071	2,208,749	208,678
112 NON CERTIFIED SALARIES	743,141	777,847	34,706
530 COMMUNICATIONS	20,414	19,865	(549)
610 OFFICE SUPPLIES	73,932	79,011	5,079
611 INSTRUCTIONAL SUPPLIES	98,050	85,371	(12,679)
Grand Total:	2,935,608	3,170,842	235,234

*2 FTEs secretaries in ESSER in FY24. Cut 1 secretary. Assistant Director of Arts, now Assistant Principal, was recorded in Programs 10 & 11 in FY24 and funded in ESSER.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
School Administration	Non-Certified	Manager of Executive Support Services (Superintendent)	83							0.5	0.5	0.5	0.5	0.0
	Non-Certified	Manager of Executive Support Services (Board of Education)	83							0.5	0.5	0.5	0.5	0.0
	Admin (Cabinet)	Superintendent of Schools	83							1.0	1.0	1.0	1.0	0.0
	Admin (Cabinet)	Assistant Superintendent of Academic Achievement and Academic Programs, Gr. PreK-12	83							1.0	1.0	1.0	1.0	0.0
	Admin (Cabinet)	Assistant Superintendent of Schools (Magnet, Operations)	58							0.0	0.0	0.0	0.0	0.0
	Certified	Director of Academics and Professional Learning, Gr. PreK-12	83								0.0	1.0	0.0	-1.0

FINANCIALS

	Program 83: Central Office Administration		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	229,242	424,704	195,462
112 NON CERTIFIED SALARIES	127,998	117,398	(10,600)
340 PROFESSIONAL SERVICES	177,131	188,080	10,949
440 RENTALS & LEASES	-	128,475	128,475
580 TRAVEL & TRANSPORTATION	4,413	4,545	132
610 OFFICE SUPPLIES	14,477	12,856	(1,621)
810 DUES & SUBSCRIPTIONS	38,383	41,589	3,206
Grand Total:	591,644	917,648	326,004

*Assistant Superintendent recorded in Program 1 in FY24. Rental expense for Welcome Center was expensed in ESSER in FY24.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Business Services Department	Non-Certified	Accounts Manager Specialist	84							0.0	0.0	1.0	0.0	-1.0
	Certified	Director of Business and Finance	84							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Grants Writer/Manager	84							0.5	0.5	0.6	0.5	-0.1
	Admin (Cabinet)	Chief Financial Officer	84							0.8	0.8	0.8	0.8	0.0
	Secretary	Payroll Technician (secretarial union)	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Accounts Payable Technician	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Accounting Secretary	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Purchasing Secretary	84							0.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 84: Business Services		
	FY24	FY25	FY25 Variance over FY24
111 CERTIFIED SALARIES	259,004	271,381	12,377
112 NON CERTIFIED SALARIES	377,041	372,336	(4,705)
340 PROFESSIONAL SERVICES	123,838	127,553	3,715
530 COMMUNICATIONS	24,216	27,808	3,592
580 TRAVEL & TRANSPORTATION	1,638	1,687	49
610 OFFICE SUPPLIES	22,356	23,007	651
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	28,607	28,000	(607)
810 DUES & SUBSCRIPTIONS	2,156	2,221	65
Grand Total:	838,856	853,993	15,137

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		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	32,876	33,483	607
270 WORKERS COMP	693,826	737,373	43,547
520 LIABILITY/AUTO/PROPERTY INSURA	574,012	591,232	17,220
521 INSURANCE DEDUCTIBLE	79,875	82,271	2,396
Grand Total:	1,380,589	1,444,360	63,771

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Human Resources	Non-Certified	Employee Benefits Coordinator	87							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Human Resources Manager	87							0.0	0.0	1.0	0.0	-1.0
	Non-Certified	Human Resources Receptionist	87							0.0	0.0	1.0	0.0	-1.0
	Non-Certified	Human Resources Specialist	87							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Talent Manager	87							0.0	0.0	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

FINANCIALS

	Program 87: Talent & Human Resources		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	468,768	342,331	(126,437)
330 OTHER PROF/TECH SVCS	1,159	-	(1,159)
340 PROFESSIONAL SERVICES	76,680	79,928	3,248
540 ADVERTISING	42,600	43,878	1,278
580 TRAVEL & TRANSPORTATION	3,728	3,840	112
610 OFFICE SUPPLIES	34,495	22,222	(12,273)
810 DUES & SUBSCRIPTIONS	6,390	8,642	2,252
Grand Total:	611,263	633,820	22,557

*1.0 FTE funded in ESSER in FY24. 2.0 FTEs eliminated for FY25. Receptionist transferred to Program 78.

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		
	FY24	FY25	FY25 Variance over FY24
211 HEALTH INSURANCE	7,493,717	9,318,628	1,824,911
212 LIFE INSURANCE	77,950	86,199	8,249
215 INSURANCE WAIVERS	639,230	767,698	128,468
220 FICA	1,333,782	1,729,783	396,001
231 RETIREMENT 401(A)	376,522	489,184	112,662
232 RETIREMENT - CONL CONTRIB	360,762	322,948	(37,814)
240 ON BEHALF INSURANCE PYMT	191,113	306,480	115,367
250 TUITION REIMBURSEMENT	54,317	56,728	2,411
260 UNEMPLOYMENT COMP	191,723	219,810	28,087
281 POST EMPLOYMENT HEALTH BENEFITS	88,664	111,000	22,336
290 OTHER EMPLOYMENT BENEFITS	25,151	29,239	4,088
340 PROFESSIONAL SERVICES	-	11,452	11,452
Grand Total:	10,832,931	13,449,149	2,616,217

*10% rate increase assumed for health insurance. Increase in ADEC (object 240) and OPEB (object 281) to amounts requested by CONL. \$330k of increase is addition of benefits associated with Nurses in Programs 66 & 76.

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		
	FY24	FY25	FY25 Variance over FY24
430 REPAIRS & MAINTENANCE	691,741	763,352	71,611
610 OFFICE SUPPLIES	319,867	398,948	79,081
730 EQUIPMENT	47,231	63,105	15,874
Grand Total:	1,058,839	1,225,405	166,566

*Increase in OBJ 430 for mandated air quality testing.

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 731,331 sq. ft. across 7 New London Public Schools buildings. Led by the Executive Director of District Operations, Technology, Facilities, Food Service, Transportation, Safety and Security, 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 school facilities maintenance plan. This plan encompasses demographic and enrollment projections and the ensuing changes in building demand.

The department identifies improving cleanliness and safety, correcting deficiencies, addressing deferred projects, increasing efficiency, decreasing utility bills as well establishing priority and targets. 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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91		3.0	3.0	3.0	6.0	10.0	0.0	25.0	26.0	25.0	-1.0
	Custodian	Custodian - Part Time	91	0.5	0.5	0.5	0.5	0.5	0.5	1.0	4.0	4.5	4.0	-0.5
	Custodian	Custodian - Groundskeeper	91							1.0	1.0	0.0	1.0	1.0
	Custodian	Custodian - Groundskeeper Part Time	91							1.0	1.0	1.0	1.0	0.0
	Custodian	Custodians - Courier	91							1.0	1.0	1.0	1.0	0.0
	Secretary	Secretary for Facilities	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Facilities Manager	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Technology Coordinator and Special Project Manager	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	HVAC Tech Journeyman	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	HVAC Apprentice	91							2.0	2.0	2.0	2.0	0.0
	Cabinet	Executive Director of Facilities & Operations	91							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 91: Operations/Facilities/Maintenance		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	2,350,709	2,413,271	62,562
580 TRAVEL & TRANSPORTATION	320	639	319
610 OFFICE SUPPLIES	150,253	154,761	4,508
730 EQUIPMENT	66,129	-	(66,129)
810 DUES & SUBSCRIPTIONS	1,649	1,389	(260)
Grand Total:	2,569,060	2,570,060	1,000

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		
	FY24	FY25	FY25 Variance over FY24
410 UTILITY SERVICES - WATER/SEWER	97,485	92,962	(4,523)
620 ENERGY	2,452,731	2,239,503	(213,228)
Grand Total:	2,550,216	2,332,465	(217,751)

*Electricity estimate based on actual usage (architect projected usage for MS & HS) based on current contracted supply rate.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Technology Deparmtnet	Non-Certified	Information Systems Manager	95							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Technology Specialist	95							4.0	4.0	7.0	4.0	-3.0
	Non-Certified	Software Programming Specialist	95							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Student Information Specialist	95							1.0	1.0	1.0	1.0	0.0
	Secretary	Technology Secretary	95							0.0	0.0	1.0	0.0	-1.0

FINANCIALS

	Program 95: Technology Infrastructure		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	455,911	417,976	(37,935)
340 PROFESSIONAL SERVICES	192,841	140,660	(52,181)
430 REPAIRS & MAINTENANCE	218,603	194,082	(24,521)
440 RENTALS & LEASES	242,541	241,400	(1,141)
530 COMMUNICATIONS	124,852	140,323	15,471
610 OFFICE SUPPLIES	26,881	27,687	806
650 TECHNOLOGY RELATED SUPPLIES & SOFTWARE	599,020	998,681	399,661
730 EQUIPMENT	212,321	288,220	75,899
Grand Total:	2,072,970	2,449,029	376,059

*Increase in OBJ 650 for software that was expensed in ESSER in FY24. Increase in OBJ 730 for purchase of devices in FY25 with ESSER funds. Reduction of 4.0 FTEs.

TRANSPORTATION

Program 96: Transportation and Crossing Guards

Transportation provides approximately 4110 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 6258
- Total number of students on a bus 4110
- Total number of students who do not ride bus 2148
- Total number of students on a medical van - 17
- Total number of regular buses routes-168
- Total number of special education routes-37
- Total number of students transported in New London- 2413
- Total number of students transported from Out of district-553
- Total Number of students transported to other schools-1144

STAFFING PROFILE

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Transportation Deparmtnet	Non-Certified	Transportation-Crossing Guards	96							6.0	6.0	12.0	6.0	-6.0
	Non-Certified	Transportation Coordinator	96							1.0	1.0	1.0	1.0	0.0

FINANCIALS

	Program 96: Transportation and Crossing Guards		
	FY24	FY25	FY25 Variance over FY24
112 NON-CERTIFIED SALARIES	194,845	136,856	(57,989)
290 OTHER EMPLOYEE BENEFITS	640	-	(640)
430 REPAIRS & MAINTENANCE	2,116	2,179	63
440 RENTALS & LEASES	140,477	115,760	(24,717)
510 STUDENT TRANSPORTATION	5,113,868	5,615,741	501,873
620 ENERGY	189,006	384,860	195,854
Grand Total:	5,640,952	6,255,397	614,445

*Reduced Crossing Guard FTEs. Assume a 10% rate increase for contracted student transportation based on CBA settlement.

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

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Safety and Security	Non-Certified	Safety and Security Officers	97					2.0	4.0		6.0	6.0	6.0	0.0

FINANCIALS

	Program 97: Safety and Security		
	FY24	FY25	FY25 Variance over FY24
112 NON CERTIFIED SALARIES	198,720	198,720	-
290 OTHER EMPLOYEE BENEFITS	3,196	-	(3,196)
340 PROFESSIONAL SERVICES	19,650	20,240	590
430 REPAIRS & MAINTENANCE	11,934	12,292	358
610 OFFICE SUPPLIES	11,758	12,111	353
Grand Total:	245,258	243,362	(1,896)

Budget Summary by Object

Object		FY24 Gen Fund	FY24 Grants	FY24 Total		FY25 Gen Fund	FY25 Grants	FY25 Total		FY25 Variance over FY24 - General Fund		FY25 Variance over FY24 - Grants		FY25 Variance over FY24 - All Funds
111	CERTIFIED SALARIES	14,476,958	14,031,383	28,508,341		16,657,608	15,541,245	32,198,853		2,180,650	15.1%	1,509,862	10.8%	3,690,512
112	NON CERTIFIED SALARIES	7,291,437	2,205,422	9,496,859		8,983,421	3,379,869	12,549,906		1,878,600	25.8%	1,174,447	53.3%	3,053,047
121	SUBSTITUTES -CERTIFIED	324,000	97,200	421,200		194,400	226,800	421,200		(129,600)	-40.0%	129,600	133.3%	-
211	HEALTH INSURANCE	4,333,971	3,159,746	7,493,717		5,280,797	4,037,831	9,333,156		961,354	22.2%	878,085	27.8%	1,839,439
212	LIFE INSURANCE	31,348	46,602	77,950		61,483	24,716	86,442		30,378	96.9%	(21,886)	-47.0%	8,492
215	INSURANCE WAIVERS	372,920	266,310	639,230		463,058	304,640	775,358		97,798	26.2%	38,330	14.4%	136,128
220	FICA	847,996	485,786	1,333,782		1,080,139	649,644	1,744,645		247,005	29.1%	163,858	33.7%	410,863
231	RETIREMENT 401(A)	258,934	117,588	376,522		299,218	189,966	507,284		58,384	22.5%	72,378	61.6%	130,762
232	RETIREMENT - CONL CONTRIB	285,454	75,308	360,762		263,900	59,048	322,948		(21,554)	-7.6%	(16,260)	-21.6%	(37,814)
240	ON BEHALF INSURANCE PYMT	191,113	-	191,113		306,480	-	306,480		115,367	60.4%	-	0.0%	115,367
250	TUITION REIMBURSEMENT	54,317	-	54,317		56,728	-	56,728		2,411	4.4%	-	0.0%	2,411
260	UNEMPLOYMENT COMP	191,723	-	191,723		219,810	-	219,810		28,087	14.6%	-	0.0%	28,087
270	WORKERS COMP	693,826	-	693,826		737,373	-	737,373		43,547	6.3%	-	0.0%	43,547
281	POST EMPLOYMENT HEALTH BENEFIT	88,664	-	88,664		111,000	-	111,000		22,336	25.2%	-	0.0%	22,336
290	OTHER EMPLOYEE BENEFITS	24,467	4,520	28,987		-	29,239	29,239		(24,467)	-100.0%	24,719	546.9%	252
320	EDUCATIONAL SERVICES	3,000	408,664	411,664		-	417,428	417,428		(3,000)	-100.0%	8,764	2.1%	5,764
321	CONTRACTED SUB SERVICES	160,613	101,384	261,997		140,285	114,413	254,698		(20,328)	-12.7%	13,029	12.9%	(7,300)
330	OTHER PROF/TECH SVCS	2,670	242,662	245,332		10,159	81,940	92,099		7,489	280.5%	(160,722)	-66.2%	(153,233)
340	PROFESSIONAL SERVICES	1,713,185	523,710	2,236,895		679,379	925,906	1,605,285		(1,033,806)	-60.3%	402,196	76.8%	(631,610)
410	UTILITY SERVICES - WATER/SEWER	97,485	-	97,485		92,962	-	92,962		(4,523)	-4.6%	-	0.0%	(4,523)
430	REPAIRS & MAINTENANCE	924,394	-	924,394		884,594	90,000	974,594		(39,800)	-4.3%	90,000	0.0%	50,200
440	RENTALS & LEASES	553,321	94,712	648,033		532,572	287,361	819,933		(20,749)	-3.7%	192,649	203.4%	171,900
500	OTHER PURCHASED SERVICES	15,023	71,500	86,523		10,991	19,555	30,546		(4,032)	-26.8%	(51,945)	-72.7%	(55,977)
510	STUDENT TRANSPORTATION	4,893,513	546,773	5,440,286		3,643,479	2,267,284	5,910,763		(1,250,034)	-25.5%	1,720,511	314.7%	470,477

Object		FY24 Gen Fund	FY24 Grants	FY24 Total		FY25 Gen Fund	FY25 Grants	FY25 Total		FY25 Variance over FY24 - General Fund		FY25 Variance over FY24 - Grants		FY25 Variance over FY24 - All Funds
520	LIABILITY/AUTO/PROPERTY INSURA	574,012	-	574,012		591,232	-	591,232		17,220	3.0%	-	0.0%	17,220
521	INSURANCE DEDUCTIBLE	79,875	-	79,875		82,271	-	82,271		2,396	3.0%	-	0.0%	2,396
530	COMMUNICATIONS	181,725	-	181,725		184,758	13,951	198,709		3,033	1.7%	13,951	0.0%	16,984
540	ADVERTISING	51,568	68,336	119,904		53,115	65,000	118,115		1,547	3.0%	(3,336)	-4.9%	(1,789)
550	PRINTING	547	20,541	21,088		500	20,166	20,666		(47)	-8.6%	(375)	-1.8%	(422)
560	TUITION	3,454,208	1,413,204	4,867,412		5,262,135	1,704,821	6,966,956		1,807,927	52.3%	291,617	20.6%	2,099,544
580	TRAVEL & TRANSPORTATION	57,723	16,376	74,099		31,154	12,198	43,352		(26,569)	-46.0%	(4,178)	-25.5%	(30,747)
610	OFFICE SUPPLIES	790,853	67,941	858,794		780,475	151,115	931,591		(10,378)	-1.3%	83,174	122.4%	72,797
611	INSTRUCTIONAL SUPPLIES	247,237	492,355	739,592		251,028	479,364	730,392		3,791	1.5%	(12,991)	-2.6%	(9,200)
620	ENERGY	1,866,611	790,930	2,657,541		2,158,685	482,273	2,640,957		292,074	15.6%	(308,657)	-39.0%	(16,584)
640	BOOKS & PERIODICALS	3,053	171,565	174,618		3,669	43,878	47,547		616	20.2%	(127,687)	-74.4%	(127,071)
650	TECHNOLOGY RELATED SUPPLIES & SOFTWARE	384,354	289,881	674,235		468,044	578,926	1,046,970		83,690	21.8%	289,045	99.7%	372,735
730	EQUIPMENT	370,002	21,003	391,005		193,488	207,076	400,565		(176,514)	-47.7%	186,073	885.9%	9,560
810	DUES & SUBSCRIPTIONS	51,050	23,437	74,487		56,787	-	56,787		5,737	11.2%	(23,437)	-100.0%	(17,700)
	Additional General Fund Appropriation Based on ECS Calculation			335,525						(335,525)	0.0%			
		46,278,675	25,854,839	71,797,989		50,827,177	32,405,653	83,232,830		4,548,502	9.83%	6,550,814	25.34%	11,099,316

Budget Summary by Program

Program		FY24 Gen Fund	FY24 Grants	FY24 Total		FY25 Gen Fund	FY25 Grants	FY25 Total		FY25 Variance over FY24 - General Fund		FY25 Variance over FY24 - Grants		FY25 Variance over FY24 - All Funds
01	GENERAL - K-5 CORE	3,161,519	2,077,598	5,239,117		3,990,062	2,040,944	6,031,006		828,543	26.2%	(36,654)	-1.8%	791,889
02	GENERAL 6-12 CORE	294,334	334,020	628,354		139,783	364,815	504,597		(154,551)	-52.5%	30,795	9.2%	(123,757)
05	ENGLISH/READING	1,047,611	286,700	1,334,311		1,150,251	332,270	1,482,520		102,640	9.8%	45,570	15.9%	148,209
06	MATH - CORE	1,193,759	484,761	1,678,520		1,023,907	636,646	1,660,553		(169,852)	-14.2%	151,885	31.3%	(17,967)
07	SCIENCE	813,243	165,249	978,492		597,334	396,514	993,849		(215,909)	-26.5%	231,265	139.9%	15,357
08	SOCIAL STUDIES-HISTORY	689,180	300,778	989,958		763,796	216,015	979,811		74,616	10.8%	(84,763)	-28.2%	(10,147)
10	ART - CORE	391,970	135,184	527,154		531,336	87,252	618,588		139,366	35.6%	(47,932)	-35.5%	91,434
11	MUSIC	353,955	140,109	494,064		301,572	187,630	489,203		(52,383)	-14.8%	47,521	33.9%	(4,861)
12	PHYSICAL ED/HEALTH	695,823	1,958	697,781		882,981	20,648	903,629		187,158	26.9%	18,690	954.5%	205,848
13	WORLD LANGUAGE	80,847	235,230	316,077		206,186	265,392	471,578		125,339	155.0%	30,162	12.8%	155,501
14	TECHNOLOGY ED	587	153,416	154,003		-	-	-		(587)	-100.0%	(153,416)	-100.0%	(154,003)
20	BUSINESS/COMPUTER	70,681	-	70,681		-	-	-		(70,681)	-100.0%	-	-	(70,681)
21	LIFE MGMT-FAMILY CONSUMER SCI	195,709	-	195,709		-	-	-		(195,709)	-100.0%	-	-	(195,709)
22	NJROTC	84,410	63,271	147,681		-	-	-		(84,410)	-100.0%	(63,271)	-100.0%	(147,681)
25	FIELD TRIPS	43,921	164,473	208,394		32,777	46,766	79,543		(11,144)	-25.4%	(117,707)	-71.6%	(128,851)
26	NON ATHLETIC CLUBS	41,704	62,748	104,452		77,605	321,356	398,961		35,901	86.1%	258,608	412.1%	294,509
27	SPORTS	513,858	-	513,858		508,829	-	508,829		(5,029)	-1.0%	-	-	(5,029)
40	INSTRUCTIONAL COACH	-	1,360,885	1,360,885		61,236	1,739,678	1,800,914		61,236	-	378,793	27.8%	440,029
42	PROF DEVELOPMENT	54,912	215,736	270,648		35,187	85,940	121,126		(19,725)	-35.9%	(129,796)	-60.2%	(149,522)
43	CURRICULUM DEVELOP - DISTRICT	80,123	130,822	210,945		133,852	35,092	168,944		53,729	67.1%	(95,730)	-73.2%	(42,001)
46	SUMMER PROGRAMS - GENERAL	42,872	67,533	110,405		190	301,653	301,842		(42,682)	-99.6%	234,120	346.7%	191,437
50	ADULT EDUCATION	951,044	1,603,904	2,554,948		817,243	1,683,251	2,500,494		(133,801)	-14.1%	79,347	4.9%	(54,454)
53	SPECIALTY IB K-12 MAGNET	106,854	95,711	202,565		454,016	274,690	728,706		347,162	324.9%	178,979	187.0%	526,141
54	SPECIALTY ARTS K-12 MAGNET	-	686,916	686,916		-	717,030	717,030		-	-	30,114	4.4%	30,114

Program		FY24 Gen Fund	FY24 Grants	FY24 Total		FY25 Gen Fund	FY25 Grants	FY25 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
55	SPECIALTY STEM K-12 MAGNET	2,887	647,677	650,564		2,000	818,730	820,730		(887)	-30.7%	171,053	26.4%	170,166
58	COMMUNICATIONS/MAG DEVELOPMENT	547	298,878	299,425		121,552	267,722	389,274		121,005	22121.6%	(31,156)	-10.4%	89,849
60	SPED	8,427,943	2,646,711	11,074,654		10,733,449	2,915,063	13,648,511		2,305,506	27.4%	268,352	10.1%	2,573,857
61	BEHAVIORAL	2,184	10,917	13,101		63,098	315,549	378,647		60,914	2789.1%	304,632	2790.4%	365,546
62	PSYCHOLOGY - PPT	14,025	667,433	681,458		16,247	737,749	753,996		2,222	15.8%	70,316	10.5%	72,538
63	SPEECH	462,077	356,787	818,864		305,552	821,913	1,127,465		(156,525)	-33.9%	465,126	130.4%	308,601
64	OT/PT	356,342	13,052	369,394		372,920	4,882	377,802		16,578	4.7%	(8,170)	-62.6%	8,408
65	CLIMATE & CULTURE	83,949	636,507	720,456		110,647	822,417	933,064		213,314	254.1%	185,910	29.2%	399,224
66	NURSE/HEALTH	808,893	805	809,698		604,916	829	605,745		(203,977)	-25.2%	24	3.0%	(203,953)
67	SOCIAL WORK & ATTENDANCE	2,700	557,190	559,890		57,870	798,705	856,575		55,170	2043.3%	241,515	43.3%	296,685
68	GUIDANCE	980	785,098	786,078		198,289	704,536	902,825		197,309	20133.6%	(80,562)	-10.3%	116,747
69	HOMEBOUND	189,116	-	189,116		-	190,007	190,007		(189,116)	-100.0%	190,007	-	891
70	ESL / BILINGUAL	62,315	2,557,627	2,619,942		417,167	2,614,264	3,031,431		354,852	569.4%	56,637	2.2%	411,489
72	EARLY CHILDHOOD/PREK	-	533,805	533,805		444,993	489,628	934,621		444,993	-	(44,177)	-8.3%	400,816
75	EXTERNAL PLACE - GEN EDUCATION	-	-	-		755,840	-	755,840		755,840	-	-	-	755,840
76	NON-PUBLIC	299,223	125,372	424,595		371,156	16,359	387,516		71,933	24.0%	(109,013)	-87.0%	(37,079)
78	WELCOME CENTER	54,286	101,702	155,988		55,579	208,927	264,506		1,293	2.4%	107,225	105.4%	108,518
79	FAMILY ENGAGEMENT	-	-	-		-	-	-		-	-	-	-	-
81	ADMIN SCHOOL	1,924,862	1,010,746	2,935,608		2,125,124	1,045,718	3,170,842		200,262	10.4%	34,972	3.5%	235,234
83	BOARD OF EDUCATION / SUPER	591,644	-	591,644		597,641	320,007	917,648		5,997	1.0%	320,007	-	326,004
84	FISCAL SERVICES	838,856	-	838,856		786,285	67,708	853,993		(52,571)	-6.3%	67,708	-	15,137
85	RISK MANAGEMENT	1,380,589	-	1,380,589		1,444,360	-	1,444,360		63,771	4.6%	-	-	63,771
87	HUMAN RESOURCES	633,820	-	633,820		449,312	51,529	500,841		(184,508)	-29.1%	51,529	-	(132,979)

Budget Summary by Program

Program		FY24 Gen Fund	FY24 Grants	FY24 Total		FY25 Gen Fund	FY25 Grants	FY25 Total		FY24 Variance over FY23 - General Fund		FY24 Variance over FY23 - Grants		FY24 Variance over FY23 - All Funds
88	BENEFITS - NON PAYROLL	6,741,371	4,155,860	10,897,231		8,154,065	5,295,083	13,449,149		1,412,694	21.0%	1,139,223	27.4%	2,551,917
90	FACILITIES - BLDG REPAIR	1,058,839	-	1,058,839		1,065,405	160,000	1,225,405		6,566	0.6%	160,000	-	166,566
91	OPERATIONS/FACILITIES - MAINT	2,419,877	149,183	2,569,060		2,465,353	104,707	2,570,060		45,476	1.9%	(44,476)	-29.8%	1,000
93	UTILITIES AND ENERGY	1,772,390	777,826	2,550,216		1,850,192	482,273	2,332,465		77,802	4.4%	(295,553)	-38.0%	(217,751)
95	TECHNOLOGY INFASTRUCTURE	1,671,003	401,967	2,072,970		1,490,055	958,974	2,449,029		(180,948)	-10.8%	557,007	138.6%	376,059
96	TRANSPORTATION & CROSS GUARDS	5,186,978	453,974	5,640,952		4,015,324	2,240,073	6,255,397		(1,171,654)	-22.6%	1,786,099	393.4%	614,445
97	SAFETY & SECURITY	46,538	198,720	245,258		44,642	198,720	243,362		(1,896)	-4.1%	-	0.0%	(1,896)
99	BENEFITS	-	-	-		-	-	-		-	0.0%	-	0.0%	-
		-	-	-		-	-	-		(335,525)	0.0%	-	0.0%	(335,525)
	Additional General Fund Appropriation Based on ECS Calculation	335,525		335,525										
		46,278,675	25,854,839	72,133,514		50,827,177	32,405,653	83,232,830		4,548,502	9.83%	6,550,814	25.34%	11,099,316



NLPS GRANT FUNDING

Grant Description	FY 2023-2024 Approved	FY 2023-2024 Revised	FY25 Proposed	Narrative	Grant Period and Cycle
21st Century STEM Grant	\$88,080				
	\$88,080				
Adult Ed - State Grant	\$1,545,490	\$1,559,251	\$1,559,251	State and Federal grants to support adult education programs including HSE (High School Equivalency), ESOL, classes and program enhancement projects.	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 Enhancement Projects PEP	\$200,000	\$200,000	\$200,000		
Adult Education Even Start Family Literacy	\$98,485	\$181,818	\$181,818		
	\$1,893,575	\$1,990,669	\$1,990,669		
ECS Alliance District	\$8,344,969	\$7,893,461	\$8,923,604	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to schools.	Annual Grant - Grant Period is July 1 - June 30
ECS Alliance District - Equity Grant		\$109,513	\$114,460		
	\$8,344,969	\$7,893,461	\$9,038,064		
Bilingual Education	\$86,246	\$83,118	\$83,118	State Grant to support Bilingual / ESOL Instruction	Annual Grant - Grant Period is July 1 - June 30
	\$86,246	\$83,118	\$83,118		
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	\$54,000	\$45,000	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	\$54,000	\$45,000		
Excess Cost	\$872,632	\$1,052,163	\$1,052,163	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	\$1,052,163	\$1,052,163		
Extended School Hours	\$59,079	\$58,690	\$58,690	State grant to provide elementary students with extended hours of instructions.	Annual Grant - Grant Period is July 1 - June 30
	\$59,079	\$58,690	\$58,690		
Int American Diploma Program (Spiral)	\$51,214	\$39,621		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	\$39,621			
Individuals with Disabilities Education Act (IDEA Section 611)	\$1,109,443	\$1,092,023	\$1,092,023	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	\$166,416	\$166,416	\$166,416		
Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$31,817	\$34,746	\$34,746		
	\$1,307,676	\$1,293,185	\$1,293,185		

NLPS GRANT FUNDING

Grant Description	FY 2023-2024 Approved	FY 2023-2024 Revised	FY25 Proposed	Narrative	Grant Period and Cycle
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	\$425,100	\$425,100	\$446,355	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
	\$425,100	\$425,100	\$446,355		
State Magnet Grant	\$6,116,814	\$6,513,435	\$7,223,427	State funding to build and maintain magnet schools specialized programs.	Annual Grant - Grant Period is July 1 - June 30
Magnet General Tuition	\$1,421,690	\$1,226,358	\$829,107	Tuition paid by sending districts to build and maintain magnet schools specialized programs. Per FY24 law only 58% of the FY24 tuition rate can be charged.	
Magnet Special Education Tuition	\$1,337,785	\$1,059,718	\$967,690	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students	
	\$8,876,289	\$8,799,511	\$9,020,224		
Primary Mental Health	\$24,037			Support for programming to reduce student office referrals	Annual Grant - Grant Period is July 1 - June 30
	\$24,037				
Priority School District	\$816,809	\$818,051	\$818,051	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
	\$816,809	\$818,051	\$818,051		
ROTC	\$64,188	\$64,188	\$69,118	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
	\$64,188	\$64,188	\$69,118		
School Based Diversion Initiative	\$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				
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	\$150,000	State grant intended to expand preschool classrooms.	Competitive Annual Grant - Grant Period is July 1 - June 30
	\$375,000	\$375,000	\$225,000		
Summer School Accountability	\$68,512	\$65,865	\$65,865	"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
	\$68,512	\$65,865	\$65,865		
Title 1 Improving Basic Programs - Carryover	\$272,309	\$260,113	\$260,113	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	\$1,815,397	\$1,802,221	\$1,802,221		
	\$2,087,706	\$2,062,334	\$2,062,334		

NLPS Grant Funding Continued

NLPS GRANT FUNDING

Grant Description	FY 2023-2024 Approved	FY 2023-2024 Revised	FY25 Proposed	Narrative	Grant Period and Cycle
Title 2 Part A Teachers - Carryover	\$24,920	\$45,686	\$45,686	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	\$166,137	\$168,245	\$168,245		
	\$191,057	\$213,931	\$213,931		
Title 3 Part A English Language Acquisition	\$110,687	\$110,687	\$117,515	Provides supplemental funds for the education of English Learners.	This is a 24 month grant that is awarded each year.
	\$110,687	\$110,687	\$117,515		
Title 4 Student Support & Academic Enrichment Grant	\$147,760	\$131,380	\$131,380	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	\$159,301	\$159,301		
	\$247,760	\$290,681	\$290,681		
High Dosage Tutor Grant		\$450,000			
High Dosage Tutor Grant Carryover			\$200,000		
		\$450,000	\$200,000		
Categorical Grants - Rev and expenses not included in the budget book					
Commissioners Network - Middle School		\$600,800	\$300,400		
Commissioners Network - High School		\$778,463	\$389,232		
ESSA SIG Middle School		\$200,000	\$200,000		
ESSA SIG High School		\$164,319	\$164,319		
ARP ESSER Dual Credit Expansion		\$30,000			
ARPA Interdistrict Magnet Tuition Coverage		\$2,340,741			
		\$4,114,323	\$1,053,951		
ARP ESSER Funds Carryover		\$10,938,478	\$3,687,928		
		\$10,938,478	\$3,687,928		
Total Grant Funds	\$26,424,427	\$41,766,867	\$32,405,651		
General Fund	\$47,906,150	\$46,278,675	\$50,827,179		
Totals	\$74,333,577	\$88,045,542	\$83,232,830		

NLPS Grant Funding Continued

In FY 2023-2024, the school district had access to over \$10.9m of ESSER funding. This funding was not included in the FY 2023-2024 Budget book because it is a one-time funding source with a specific expiration date. In this current year, ESSER funds are being used to cover the cost of more than 45 FTE's certified teachers and administrators as well as more than 90 non-certified staff, most of whom work directly with students addressing pandemic-related needs. In addition to staffing costs, ESSER funds are being used in FY 2023-2024 to fund the cost of equipment, technology upgrades/replacements, and repairs/upgrades to the school's physical plant.

The FY 2024-2025 budget includes a substantial increase in the requested general fund appropriation over FY 2023-2024. This is primarily driven by a shift of costs that were previously funded in the ESSER grant. Overall expenditures inclusive of all funding sources represent a decrease from FY 2023-2024 to FY 2024-2025 of \$4.8m, which is accomplished through the elimination of numerous positions and non-staffing costs.



All District Programs & Staffing

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Instruction - Regular Programs - Elementary, TK-5	Certified	Gr. TK - 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. Also includes year-round classrooms.	1		24.0	27.0	29.0				80.0	69.0	80.0	11.0
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					10.0	9.0		19.0	19.0	19.0	0.0
	Certified	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	6					11.0	11.0		22.0	22.0	22.0	0.0
	Certified	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	7					5.0	8.0		13.0	15.0	13.0	-2.0
	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	14.0	14.0	0.0
	Admin	Supervisor of Mathematics, Gr. 9-12	6 & 7						0.0		0.0	1.0	0.0	-1.0
	Secretary	Secretary to Academic Office	43							2.0	2.0	2.0	2.0	0.0
	Admin (Cabinet)	Assistant Superintendent of Academic Achievement and Academic Programs, Gr. PreK-12	83							1.0	1.0	1.0	1.0	0.0
	Certified	Director of Academics and Professional Learning, Gr. PreK-12	83								0.0	1.0	0.0	-1.0
	Non-Certified	After School Program Coordinator, K-12	26							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Career & College Pathway Coordinator	58						3.0		3.0	3.0	3.0	0.0
										Total Department FTEs	155.0	148.0	155.0	7.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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	2.0	2.0		8.0	8.0	8.0	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	1.0	1.4	1.3	1.3	3.4	4.6		13.0	13.0	13.0	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		1.0			1.0	4.0		6.0	6.0	6.0	0.0
	Certified	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	11	1.0	1.0	1.0	1.0	2.0	1.0		7.0	7.0	7.0	0.0
	Admin	Assistant Director for Arts & Music Gr. K-12	10 & 11						0.0		0.0	1.0	0.0	-1.0
	Admin	Assistant Director for PE, Health and Athletics Gr. K-12	12 & 27						1.0		1.0	1.0	1.0	0.0
										Total Department FTEs	35.0	36.0	35.0	-1.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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	3.0			9.0	10.0	9.0	-1.0
	Certified	SRBI Instructional Coaches Gr. 6-12	40					1.0	1.0		2.0	2.0	2.0	0.0
	Hourly	Intervention Specialists- Total 180 days (*certified, hourly part time), Gr. K-12	40	1.0	4.0	4.0	4.0	4.0	4.0		21.0	29.0	21.0	-8.0
	Para	T/K Classroom Paraprofessionals, Gr. K	40		1.0	1.0	1.0				3.0	3.0	3.0	0.0
										Total Department FTEs	35.0	44.0	35.0	-9.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
International Education (IE)	Certified	Specialty Courses Gr. K-5, Library Media Specialist	53		1.0						1.0	1.0	1.0	0.0
	Certified	Business/Computer, Gr. 9 -12	53						1.0		1.0	1.0	1.0	0.0
	Certified	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	53						2.0		2.0	2.0	2.0	0.0
	Certified	ROTC-(Needs 10% participation), Gr. 9-12	53						2.0		2.0	2.0	2.0	0.0
	Secretary	Specialty Courses Gr. 6-8, Library Media Technician	53					0.0			0.0	1.0	0.0	-1.0
	Certified	General Elective Gr. 6-8	53					2.0			2.0	2.0	2.0	0.0
	Certified	IE Instructional Coach	53					1.0			1.0	1.0	1.0	0.0
										Total Department FTEs	9.0	10.0	9.0	-1.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
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
	Certified	Specialty Courses Gr. K-5, Instrumental/Band	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Dance	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. K-5, Theatre	54			1.0					1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Video Production/Media Arts	54					0.4	0.6		1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Dance	54					0.6	0.4		1.0	1.0	1.0	0.0
	Certified	Specialty Courses Gr. 6-12, Theatre	54					1.0	1.0		2.0	2.0	2.0	0.0
	Para	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	54			1.0					1.0	1.0	1.0	0.0
										Total Department FTEs	9.0	9.0	9.0	0.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Specialty STEM, K-12 Magnet Pathway	Certified	Project Lead the Way-(Biomedical), Gr. 6-12	55					1.0	1.0		2.0	2.4	2.0	-0.4
	Certified	Lego Robotocis, Gr. 6-8	55					1.0			1.0	1.0	1.0	0.0
	Certified	Oceanography, Gr. 6-8	55					1.0			1.0	1.0	1.0	0.0
	Certified	Engineering, Gr. 6-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	Sports Medicine, Gr. 9-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	2D and 3D Animation, Gr. 9-12	55						1.0		1.0	1.0	1.0	0.0
	Certified	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	14				1.0		1.0		2.0	2.0	2.0	0.0
	Certified	Emergency Medical Responder Course, Gr. 9-12	55						1.0		1.0	0.4	1.0	0.6
	Secretary	Specialty Courses Gr. K-5, Library Media Technician	55				0.0				0.0	1.0	0.0	-1.0
										Total Department FTEs	10.0	10.8	10.0	-0.8

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Magnet Pathway Department Office	Non-Certified	Communications Manager	58							0.0	0.0	0.0	0.0	0.0
	Non-Certified	Magnet Marketing Manager	58							0.0	0.0	1.0	0.0	-1.0
	Admin	Director of Magnet Pathways K-12	58							1.0	1.0	1.0	1.0	0.0
	Secretary	Magnet Communications Specialist	58							0.0	0.0	1.0	0.0	-1.0
										Total Department FTEs	1.0	3.0	1.0	-2.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Special Education Supports and Services	Certified	Special Education Gr. K-5 Teacher	60		8.0	9.0	8.0				25.0	25.0	25.0	0.0
	Certified	Special Education Gr. 6-8 Teacher	60					10.0			10.0	10.0	10.0	0.0
	Certified	Special Education Gr. 9-12 Teacher	60						13.0		13.0	13.0	13.0	0.0
	Certified	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	69							1.0	1.0	2.0	1.0	-1.0
	Certified	Case Managers (for students at other magnet schools)	60							3.0	3.0	4.0	3.0	-1.0
	Certified	Psychologist	62		1.0	1.0	1.0	2.0	2.0	1.0	8.0	8.4	8.0	-0.4
	Certified	Speech	63	1.0	1.5	1.5	1.5	1.0	1.0	0.2	7.7	8.0	7.7	-0.3
	Non-Certified	Speech Assistant - Gr. PreK-12	63							4.0	4.0	4.0	4.0	0.0
	Non-Certified	Special Education Job Coach, Gr. 9-12 (Para)	60						3.0		3.0	3.0	3.0	0.0
	Non-Certified	PPT Coordinators (schedule OOD, Gr. K-5 and Gr. 6-12 PPTs)	60							1.0	1.0	1.0	1.0	0.0
	Para	Special Education Paraprofessionals-Level, 1 Gr. K-12	60		26.0	33.0	30.0	12.0	16.0		117.0	131.0	117.0	-14.0
	Para	Special Education Paraprofessionals: Isaac - Charter School	60							2.0	2.0	2.0	2.0	0.0
	Para	Special Education Paraprofessionals: Non-Public Schools - St. Joseph's	76							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Board Certified Behavioral Analyst	61							3.0	3.0	3.0	3.0	0.0
	Non-Certified	Occupational Therapist	64							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Certified Occupational Therapy Assistant	64							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Physical Therapist Assistant	64							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Physical Therapist	64							1.0	1.0	1.0	1.0	0.0
	Admin	Supervisor of Special Education Gr. PreK-5	60	1.0							1.0	1.0	1.0	0.0
	Admin	Supervisor of Special Education Gr. Pre6-12						1.0			1.0	1.0	1.0	0.0
	Admin (Cabinet)	Executive Director of Student Support Services	60							1.0	1.0	1.0	1.0	0.0
	Admin	Supervisor - SPED/Bilingual, PreK-5	60							1.0	1.0	1.0	1.0	0.0
	Secretary	Secretaries-Special Education Office	60							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Registered Behavior Technician	61							3.0	3.0	3.0	3.0	0.0
	Certified	Teacher of the Deaf	60							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Nurses	66	1.0	1.0	1.0	1.0	1.0	1.0		6.0	0.0	6.0	6.0
	Non-Certified	Nurse - St. Joseph's School	76							1.0	1.0	0.0	1.0	1.0
	Non-Certified	Nurse - Williams School	76							1.0	1.0	0.0	1.0	1.0
										Total Department FTEs	223.7	232.4	223.7	-8.7

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
PreK Programming	Certified	PreK Teachers (General Ed. & Special Ed.)	72	10.2							10.2	10.0	10.2	0.2
	Para	PreK Paraprofessionals - Special Ed.	72	10.0							10.0	11.0	10.0	-1.0
	Para	PreK Paraprofessionals - General Ed.	72	5.0							5.0	0.0	5.0	5.0
	Non-Certified	PreK Interventionists	72	1.0							1.0	2.0	1.0	-1.0
										Total Department FTEs	26.2	23.0	26.2	3.2

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Bilingual/Dual Education and ESOL/EL Supports	Certified	Bilingual/ESOL Education Gr. K-12 teachers	70		7.0	3.5	3.5	7.0	4.0		25.0	22.0	25.0	3.0
	Tutor	EL Support Gr. K-5 : ESOL/EL Tutors	70		2.0	1.0	3.0	2.0	2.0		10.0	28.0	10.0	-18.0
	Admin	Director of EI/Bilingual and World Languages Gr. K-12	70							1.0	1.0	1.0	1.0	0.0
	Admin	Supervisor of EL/Bilingual Education Gr. 6-12	70						1.0		1.0	1.0	1.0	0.0
	Secretary	Secretary to Department	70							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	38.0	53.0	38.0	-15.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Climate & Culture Programming, K-12	Certified	Social Worker, Gr. PreK-12	67	0.5	2.0	2.0	2.0	2.0	2.0		10.5	10.5	10.5	0.0
	Certified	School Counselor, Gr. 6-12	68					4.0	6.0		10.0	12.0	10.0	-2.0
	Non-Certified	Wellness Interventionists, Gr. K-12	65		1.0	1.0	1.0	0.0	0.0		3.0	6.0	3.0	-3.0
	Non-Certified	Attendance Motivator	65					1.0	1.0		2.0	2.0	2.0	0.0
	Non-Certified	Behavior Motivator	65		1.0	1.0		5.0	5.0		12.0	12.0	12.0	0.0
	Admin	Assistant Director of Mental Health Gr. K-12	65							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	38.5	43.5	38.5	-5.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
School Administration	Admin	Principals/Directors, Gr. K-12	81		1.0	1.0	1.0	1.0	1.0		5.0	5.0	5.0	0.0
	Admin	Assistant Principals, Gr. K-12	81		1.0	1.0	1.0	2.5	3.5		9.0	8.0	9.0	1.0
	Secretary	Secretaries for Schools, Gr. PreK-12	81	1.0	2.0	2.0	2.0	3.0	4.0		14.0	14.0	14.0	0.0
	Secretary	Floater Secretaries	81							1.0	1.0	2.0	1.0	-1.0
										Total Department FTEs	29.0	31.0	29.0	0.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMCC	Central Office	Total	Total	Total	Difference
Central Office & Board of Education	Non-Certified	Manager of Executive Support Services (Superintendent)	83							0.5	0.5	0.5	0.5	0.0
	Non-Certified	Manager of Executive Support Services (Board of Education)	83							0.5	0.5	0.5	0.5	0.0
	Admin (Cabinet)	Assistant Superintendent of Schools (Magnet, Operations)	58							0.0	0.0	0.0	0.0	0.0
	Admin (Cabinet)	Superintendent of Schools	83							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	2.0	2.0	2.0	0.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMCC	Central Office	Total	Total	Total	Difference
Welcome Center	Non-Certified	Welcome Center Receptionist	78							1.0	1.0	0.0	1.0	1.0
	Secretary	Registration-Secretaries	78						0.0	2.0	2.0	2.0	2.0	0.0
	Assessor	Bilingual Assessor	70							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Coordinator of Family Engagement and Empowerment	78							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	5.0	4.0	5.0	1.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMCC	Central Office	Total	Total	Total	Difference
Safety and Security	Non-Certified	Safety and Security Officers	97					2.0	4.0		6.0	6.0	6.0	0.0
										Total Department FTEs	6.0	6.0	6.0	0.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Technology Department	Non-Certified	Information Systems Manager	95							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Technology Specialist	95							4.0	4.0	7.0	4.0	-3.0
	Non-Certified	Software Programming Specialist	95							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Student Information Specialist	95							1.0	1.0	1.0	1.0	0.0
	Secretary	Technology Secretary	95							0.0	0.0	1.0	0.0	-1.0
										Total Department FTEs	7.0	11.0	7.0	-4.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Facilities Department	Custodian	Custodians-Facilities - Building Repair & Maintenance	91		3.0	3.0	3.0	6.0	10.0	0.0	25.0	26.0	25.0	-1.0
	Custodian	Custodian - Part Time	91	0.5	0.5	0.5	0.5	0.5	0.5	1.0	4.0	4.5	4.0	-0.5
	Custodian	Custodian - Groundskeeper	91							1.0	1.0	0.0	1.0	1.0
	Custodian	Custodian - Groundskeeper Part Time	91							1.0	1.0	1.0	1.0	0.0
	Custodian	Custodians - Courier	91							1.0	1.0	1.0	1.0	0.0
	Secretary	Secretary for Facilities	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Facilities Manager	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Technology Coordinator and Special Project Manager	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	HVAC Tech Journeyman	91							1.0	1.0	1.0	1.0	0.0
	Non-Certified	HVAC Apprentice	91							2.0	2.0	2.0	2.0	0.0
	Cabinet	Executive Director of Facilities & Operations	91							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	39.0	39.5	39.0	-0.5

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Transportation Department	Non-Certified	Transportation-Crossing Guards	96							6.0	6.0	12.0	6.0	-6.0
	Non-Certified	Transportation Coordinator	96							1.0	1.0	1.0	1.0	0.0
										Total Department FTEs	7.0	13.0	7.0	-6.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMC	Central Office	Total	Total	Total	Difference
Business Services Department	Non-Certified	Café Systems Coordinator	30							0.0	0.0	1.0	0.0	-1.0
	Non-Certified	Accounts Manager Specialist	84							0.0	0.0	1.0	0.0	-1.0
	Certified	Director of Business and Finance	84							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Grants Writer/Manager	84							0.5	0.5	0.6	0.5	-0.1
	Admin (Cabinet)	Chief Financial Officer	84							0.8	0.8	0.8	0.8	0.0
	Secretary	Payroll Technician (secretarial union)	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Accounts Payable Technician	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Accounting Secretary	84							1.0	1.0	1.0	1.0	0.0
	Secretary	Purchasing Secretary	84							0.0	1.0	1.0	1.0	0.0
										Total Department FTEs	6.3	8.4	6.3	-2.1

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Human Resources	Non-Certified	Employee Benefits Coordinator	87							1.0	1.0	1.0	1.0	0.0
	Non-Certified	Human Resources Manager	87							0.0	0.0	1.0	0.0	-1.0
	Non-Certified	Human Resources Receptionist	87							0.0	0.0	1.0	0.0	-1.0
	Non-Certified	Human Resources Specialist	87							2.0	2.0	2.0	2.0	0.0
	Non-Certified	Talent Manager	87							0.0	0.0	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
										Total Department FTEs	4.0	7.0	4.0	-3.0

				SY24-25 Proposed General Budget Positions								SY24 Positions	SY24-25 Proposed Position Summary	
Program Detail	Position	Category	Account	BP	Jennings	NH	Winthrop	BDJMMSC & AMMP	NLHSMMC	Central Office	Total	Total	Total	Difference
Adult Education	Certified	Adult Education - Teachers	50								6.75	6.75	6.75	0.00
	Non-Certified	Adult Education - Supports (intake specialists)	50								2.5	2.5	2.50	0.00
	Non-Certified	Ed Service Associate	50								1.0	1.0	1.00	0.00
	Admin	Director of Adult Education	50								1.0	1.0	1.00	0.00
	Admin	Supervisor of Adult Education	50								0.0	1.0	0.00	-1.00
	Secretary	Adult Education - Secretaries	50								3.0	3.0	3.00	0.00
										Total Department FTEs	14.25	15.25	14.25	-1.0
										Total Department FTEs	697.45	759.85	697.45	-62.4

Historical Contractual Wage Increases						
Bargaining Unit	FY20	FY21	FY22	FY23	FY24	FY25
NLPS Professional Secretaries AFSCME Council 4, AFL-CIO Local 3705	Employees received a general wage increase of 2.0%.	Employees received a general wage increase of 2.5%.	Employees received step movement. Employees received a general wage increase of 2.0%	Employees received step movement. Employees on step 5 received a general wage increase of 2.50%. Employees on all other steps received a general wage increase of 2.0%	Employees received step movement. Employees received a general wage increase of 2.40%	Employees received step movement. Employees received a general wage increase of 2.40%.
New London Administrators' Education Association	Employees received a general wage increase of 1.75%.	Employees received a general wage increase of 1.75%.	Employees received a general wage increase of 2.0%.	Employees received a general wage increase of 2.75%.	Employees received a general wage increase of 2.75%.	Employees received a general wage increase of 2.5%.
New London Custodial AFSCME Council 4, Local 1523	Employees received step movement. Those at max step receive a general wage increase of 2.5%.	Employees received step movement and general wage increase of 1.0%. Those at max step receive a general wage increase of 2.0%	General wage increase of 2.0%.	Employees in steps 1-5 received step movement and a general wage increase of .75%. Employees on step 6 received a general wage increase of 3.25%.	Step 1 eliminated. Employees on steps 2-5 received a general wage increase of 2.5%. Employees on step step 6 received a general wage increase of 3.2%.	Employees on steps 2-6 received step movement. Employees on step 7 received a general wage increase of 3.2%.
New London Federation of Non-Certified Personnel	No contract	No contract	Employees received a general wage increase of 2.0%.	Employees received a general wage increase of 2.0%.	Employees received a general wage increase of 2.0%.	Increases unknown. Contract to be negotiated effective July 1, 2024.
New London Education Association	Teachers received step movement. Teachers at top step received a general wage increase of 1.50%.	Teachers received step movement. Teachers at top step received a general wage increase of 1.50%.	Teachers received step movement. Teachers at top step received a general wage increase of 1.60%.	Teachers received step movement. Teachers at top step received a general wage increase of 2.25%.	Teachers received step movement. Teachers at top step received a general wage increase of 2% .	Teachers received step movement. Teachers at top step received a general wage increase of 1% .

Union Contracts

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

- [NLPS Administrators’ Contract 2023-2026](#)
- [NLPS Teachers’ Contract 2022- 2025](#)
- [NLPS Non-Certified Personnels’ Contract 2021-2024](#)
- [NLPS Professional Secretaries’ Contract 2022-2025](#)
- [NLPS Custodial Local 1523, AFSCME Council 4 Contract 2022-2025](#)

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