

This report outlines proposals submitted by staff and administrators for implementation during the 2018-2019 school year and beyond. The proposals include requests for expanding programs, additional staff, new courses, and new resources to support student's academic and personal/social success.



# 2018-2019 PLANS Proposals

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November 8, 2017

The **PLANS**, (Programming, Learning, Assessment, and New Systems), process is focused on financial management and resource allocations for current and future programs. The PLANS Council, comprised of administrators, teachers, and parents, serves as an advisory committee to the Superintendent. PLANS Council members assist in decisions and predictions about significant resources that are viewed necessary based on current trends and data analysis. The PLANS Council uses the information and data to assist the Superintendent in determining how best to respond to anticipated future needs to ensure that the district can continue to effectively fulfill its mission and the success of every student.

The PLANS process describes the strategic budget planning system employed by Newington Public Schools, with participation by staff, administration, and parents which includes:

- (1) Assess, plan, program, budget, and allocate and manage approved resources.
- (2) Provide students and staff with essential resources, materials, and equipment attainable within available resources.
- (3) The system assigns responsibilities and outlines procedures for using PLANS to:
  - (a) Establish immediate and long-range plans while considering the immediate and long term budget, the district's mission and goals, and the community's ability to fund;
  - (b) Identify short and long term resource requirements for the requested program and/or positions;
  - (c) Request and justify the resources necessary and outcome goals of the request;
  - (d) Determine the impact the resource/program or new initiative will have on student learning; and
  - (e) Monitor the use of appropriated funds.

This year eight PLANS proposals include two new course proposals and the expansion of five current programs/courses that include nine additional teaching positions and the resources necessary for the courses/programs. A brief summary of the proposals and associated costs are on the following pages. On page 4 is a list of all proposals with associated positions, benefits and costs. These proposals were reviewed and discussed by the PLANS Council members and recommendations for inclusion in the 2018-2019 budget were submitted to Dr. William Collins, Superintendent.

## 2018 – 2109 PLANS PROPOSALS

Proposal Title	Location	Proposal Description
1. Grade 7 Spanish as a Core Course	4.0 FTE Middle Level	<p>This resubmitted proposal is for the addition of Spanish on the core in grade 7. Expanding world language in middle grades has the potential for higher student achievement in the discipline. Extending the sequence of language study in the middle grades or earlier provides students with the opportunity to become proficient users of the target language. Language study on the core in grade 7 and continuing in an articulated sequence throughout high school will allow students to enter college or the world of work with a useable level of language proficiency.</p> <ul style="list-style-type: none"> <li>• Students will develop their ability to communicate effectively in Spanish in real-life situations.</li> <li>• Students will achieve higher levels of proficiency in more than one language for use in daily life and the global workplace.</li> <li>• Students’ cross-cultural experiences and awareness will be broadened.</li> <li>• Students will experience a rigorous and relevant WL curriculum to ensure career, college, and citizenship readiness.</li> </ul>
2. General Education Preschool Class	2.0 FTE Teachers  2.0 Tutors	<p>This revised and resubmitted proposal is to provide a universal preschool program to all 4-year old children. Currently there are two preschool programs with three classrooms within the school district. John Paterson and Anna Reynolds are home to a 3 and 4 year old 10 hour a week special education preschool program with a limited number of typical peers and Elizabeth Green is home to a full day self-contained special education program for preschool aged children requiring specialized supports.</p> <p>This general education preschool program is proposed to provide full-day sessions with a half-day option. The full-day program would run on a modified elementary schedule (6 hours) to accommodate drop off and pick up, and the half-day option would run 2.5 hours per day. The program would service up to 15 students per classroom. Current enrollment projections indicate a need for 15 additional classrooms to provide preschool opportunities to all 4 year old children in Newington.</p> <p>This program would give Newington parents the option to have their children experience early literacy skills, socialization, and exposure to school routines and expectations taught by PK certified teachers prior to entering Kindergarten. This option may also entice parents to keep their children in the local school setting versus sending them to a magnet school or private/parochial school.</p> <p>The program will launch with two teachers annually until full implementation is achieved.</p>

Proposal Title	Location	Proposal Description
3. Student Support Services Social Worker & School Psychologist	1.0 FTE Social Worker  1.0 FTE School Psychologist	<p>This proposal is for the addition of 1.0 FTE school social worker and 1.0 FTE School Psychologist to be share between the two middle schools. This proposal is based on the increasing need for individual and small group counseling services and crisis intervention at the middle level. We are seeing an increase in the number of students who present with social-emotional issues. Special education student needs are being met at the middle school level by the school psychologist. However, general education students in need of counseling have limited access to counseling services from the School Guidance/Counseling staff.</p> <p>As required by Connecticut legislation, all students must have access to tiered intervention services for behavior (SRBI). At the elementary and high school level, general education students in need of tiered social-emotional or behavior interventions have access to a school psychologist and/or social worker. This multidisciplinary team model does not exist at the middle level resulting in a gap in our continuum of services.</p>
4. Teacher of English Language Learners	1.0 FTE	<p>As the English language learner population increases so does the need for staffing to accommodate students' language learning. The current EL population has peaked at 215 students dispersed across the seven schools. In order for students to fully participate and maximize learning experiences within the regular education classes with age appropriate peers, EL instruction and support is needed.</p>
5. Math Realignment PreAlgebra	No additional staff required	<p>The Newington High School Class of 2021 must fulfill a graduation requirement of 4 math credits. With consideration of this requirement, the purpose of this proposal is to address the needs of every student who enters Newington High School and has traditionally struggled in math. These students need an additional year's time in a pre-algebra course to acquire and practice key skills to further develop their problem solving ability through a deep and comprehensive curriculum. Offering a pre-algebra course will allow these students to acquire missing skills that would otherwise hinder their progress in Algebra I, II and Geometry.</p>
6. Ceramics II	No additional staff required	<p>The art department is requesting the addition of a new course, Ceramics II, to the offerings at Newington High School. Ceramics II will be designed as an advanced course in ceramics as a follow up to Ceramics I. This course will be an advanced exploration of three dimensional design concepts through the creation of both functional utilitarian wares and clay sculpture. The goal for Ceramics II and all art courses at Newington High School, is to strengthen students' educational experience to assure they develop the skills to successfully compete in college and career settings.</p>
7. Summer Reading Support	\$40 Hourly rate for 4 staff	<p>The goal of this proposal is to eliminate summer slide in reading by establishing a summer reading support program for struggling readers entering grades 1-5. Eligible students will attend a summer reading program for 1.5 hours 3 days per week for 7 weeks during the summer.</p>

<b>Proposal Title</b>	<b>Location</b>	<b>Proposal Description</b>
8. Increase School Nurses Work Year	No additional staff required	The proposal is to permanently increase the contracted nurse work year from 188 to 190 days and delete the need to post for the additional summer hours. In order to adequately take care of each of the school's needs prior to the start of school, there is the need for the school nurses to work in the summer. The school nurses are currently contracted 188 days/school year with 3 days built in for the summer. Three days are insufficient to prepare each school to be ready for the start of school. In the past a summer task for the additional time has been posted for an extra 15 summer hours to assist with meeting these needs.

<b>2018 - 2019 PLANS PROPOSALS</b>					
<b><u>2018 - 2019 PLANS PROPOSALS</u></b>	<b><u>Staff Cost + Benefits</u></b>	<b><u>Other Staff Costs</u></b>	<b><u>FTE's - All</u></b>	<b><u>Related Materials</u></b>	<b><u>Total Cost</u></b>
Middle School Grade 7 Spanish- Core (3 @ MA-3, 1 @ MA-13)	\$316,648	\$1,600	4.0	\$30,000	\$348,248
Expansion of Preschool Program – 2 Classes	\$139,222	\$40,000	2.0	\$40,000	\$219,222
Middle School Social Worker (MA-3)	\$69,611	\$0	1.0	\$2,000	\$71,611
Middle School Psychologist (CAGS-11)	\$100,429	\$0	1.0	\$2,000	\$102,429
English Language Learner Teacher	\$69,611	\$0	1.0	\$1,000	\$70,611
Math Realignment – PreAlgebra	\$0	\$1,600	0	\$0	\$1,600
NHS Ceramics II Course	0	\$1,300	0	\$0	\$1,300
Summer Reading Support	\$15,120	\$0	0	\$0	\$15,120
Increase School Nurse Work Year by 2 days	\$5,294	\$0	0	\$0	\$5,294
<b>Total</b>	<b>\$715,935</b>	<b>\$44,500</b>		<b>\$75,000</b>	<b>\$835,435</b>