



REGULAR BOARD OF EDUCATION MEETING

Monday, October 23, 2023 7:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

1. Call to Order
2. Pledge of Allegiance
3. Awards and Recognition
 - A. Thomas Leisten, State Finalist - Presidential Awards for Excellence in Mathematics and Science Teaching
 - B. Joseph Mancino, State Finalist - Presidential Awards for Excellence in Mathematics and Science Teaching
4. Student Representatives' Report
 - A. Jachimma Anaedo, Class of 2024
 - B. Hayley Lemieux, Class of 2025
5. Information Session for Public Comment
6. Business Requiring Action
 - A. Approval of October Budget Revisions to the Approved 2023-2024 Board of Education Budget
 - B. Approval for Submission of the Title IV Grant
 - C. Approval for Submission of the Right to Read Grant
 - D. Approval of the October 2, 2023 Meeting Minutes
7. Reports and Discussion
 - A. Program Reports
 1. English/Language Arts/Reading Program Reports
 2. Library Media Program Report
 3. World Language/Multilingual Learner Program Report
 - B. Composting Update
 - C. Glastonbury Education Foundation
8. Committee Reports
9. Chairman's Reports
10. Superintendent's Report
 - A. Self Insurance Reserve Update, September 2023
 - B. School Enrollment Report, October 2023

C. Student Suspension Report, September 2023

D. Dates to Remember

11. Adjournment

A. Please note: It is possible that the Board of Education may go into Executive Session

How to Participate in Board of Education Meeting Public Comments

At this time, there are two options for participating in public comment during Board of Education meetings.:

1) In-Person Comment.

The Board sets aside thirty (30) minutes for public comments. Comments are limited to 3 minutes per speaker and a person may speak only once. Each speaker must start by stating their name and address. There will be a sign-up sheet in the back of the room. In-person meetings are held in the Town Hall Town Council Chambers, 2155 Main Street, Glastonbury, unless otherwise noted on the [Board of Education Meeting webpage](#) and the Board Meeting agenda.

2) Written Comment.

Use the form below to submit a written comment before 12 noon on the meeting day. Written comments are attached to the BOE Meeting Agenda.

[Public Comments for Glastonbury Board of Education Meeting](#)



Glastonbury Board of Education

628 Hebron Avenue, P.O. Box 191
Glastonbury, CT 06033
Tel: (860) 652-7961 ♦ Fax: (860) 652-7982
www.glastonburyus.org

There were no public comments submitted via the online Google Form for the October 23, 2023 Glastonbury Board of Education Meeting.

The link to the “Public Comments for BOE Meeting” Form is posted on the [BOE Meeting page](#). Public comments submitted via the Google Form will be attached to the [Board Agenda](#) after 12:00 pm on the day of the meeting.

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: FY2023-2024 Education Budget Fall Revisions

Board Meeting Date: October 23, 2023

Action: X

Report:

Information:

Discussion:

Overview of Budget Revisions: The FY2023-2024 October Revisions for the Educational Budget are attached for your review and approval.

- The budget revisions focused on salary accounts as they were adjusted to reflect additional staffing needs, retirements, resignations, degree changes, wage increases and new hires.
- Program 1400 School Counseling – School Psychologists were added to support the growing needs of the students district wide.
- Program 2100 Operations & Maintenance – Replacement equipment decreased due to the purchase of a van in the previous school year.
- Program 2200 Utilities – Power and heat were decreased due to the lower costs than projected during the budget process.
- Program 2700 Special Education – Several positions were added district wide to support the student needs as required by law.
- Program 2700 Special Education – With fewer students outplaced and more students from other towns enrolled in LINKS, tuition was decreased.
- Program 2800 Athletics & Clubs – Vehicle rental was increased to align with expected costs and previous year’s expenditures. Supplies/Uniforms decreased due to items being purchased in the 22-23 fiscal year.
- Program 3300 Systemwide Support Services – Equipment was decreased due to items being purchased in the 22-23 fiscal year.
- Program 3400 Fringe Benefits/Substitutes - Health Insurances were adjusted for staff changes. Costs increases due to more experienced staff being hired and more staff needing family coverage.

Submitted By: Karen Bonfiglio

Reviewed By: Alan Bookman

2023 - 2024

***BOARD OF EDUCATION
APPROVED BUDGET***

FALL REVISED

OCTOBER 23, 2023

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

PROGRAM 0200: ART

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	12.20	14.20	14.20	14.20
SALARIES				
ADMINISTRATIVE	106,021	111,484	117,123	117,123
TEACHERS	1,113,361	1,314,371	1,341,676	1,341,576
FIELD TRIPS	0	87	500	500
SUBTOTAL	1,219,382	1,425,941	1,459,299	1,459,199
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	37,562	50,425	50,000	50,000
OTHER				
DUES/FEES	378	440	1,600	1,600
TOTAL	1,257,322	1,476,807	1,510,899	1,510,799

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.80	1.80	1.80	1.80
TEACHERS	149.00	152.00	150.00	151.00

SALARIES

ADMINISTRATIVE	298,123	301,498	310,167	299,803
TEACHERS	14,121,237	14,658,182	15,086,702	15,101,249
PARAPROFESSIONALS, P-T, SCIENCE	21,986	20,216	23,480	23,910
IN-CLASS TUTORS/PARAS	73,548	98,355	173,981	113,305
SUMMER SCHOOL (AE)	1,378	9,817	10,000	10,000
LANG.ARTS/MATH -TUTORS/PARAS	732,073	685,440	754,035	736,566
DRIVERS/EARLY LITERACY PROGRAM (NA)	904	478	3,000	3,000
FIELD TRIPS	3,260	11,001	15,000	15,000
SUBTOTAL	15,252,509	15,784,987	16,376,365	16,302,833

PURCHASED SERVICES

EXPLORING THE ARTS (GW)	5,515	7,890	9,500	9,500
MAGNET SCHOOL	42,828	0	0	0
SUBTOTAL	48,343	7,890	9,500	9,500

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	384,799	372,077	340,000	340,000
TECHNOLOGY - SOFTWARE	9,869	13,420	13,000	13,000
SUBTOTAL	394,668	385,497	353,000	353,000

OTHER

DUES/FEES	1,760	8,731	12,000	12,000
TOTAL	15,697,280	16,187,105	16,750,865	16,677,333

PROGRAM 0400: ENGLISH 7-12/READING & LANGUAGE ARTS K-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	1.50
TEACHERS (ENGLISH)	29.00	28.00	28.00	26.00
TEACHERS (READING)	13.00	13.00	13.00	13.00
SALARIES				
ADMINISTRATIVE	241,076	245,866	86,158	197,950
TEACHERS (ENGLISH)	2,902,536	2,891,561	3,116,298	2,903,277
TEACHER (READING)	1,379,064	1,399,947	1,439,584	1,439,584
TUTORS	0	13,235	32,400	32,400
FIELD TRIPS (ENGLISH)	183	156	300	300
SUBTOTAL	4,522,859	4,550,765	4,674,740	4,573,511
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS (ENGLISH)	5,717	6,470	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	5,411	583	4,000	4,000
TESTING MATERIALS (READING)	0	7,335	7,600	7,600
TECHNOLOGY SOFTWARE (ENGLISH)	11,618	19,999	20,500	20,500
SUBTOTAL	22,746	34,388	36,100	36,100
OTHER				
DUES & FEES	0	430	500	500
TOTAL	4,545,605	4,585,582	4,711,340	4,610,111

PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20
SALARIES				
ADMINISTRATIVE	99,374	101,362	103,389	103,389
TEACHERS	2,732,809	2,765,364	2,862,465	2,795,070
TUTORS	37,520	49,296	32,400	32,400
MATH LAB SUPV.	4,500	4,500	4,500	4,500
FIELD TRIPS	0	184	200	200
SUBTOTAL	2,874,203	2,920,705	3,002,954	2,935,559
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	7,467	8,055	8,000	8,000
TECHNOLOGY - SOFTWARE	3,160	15,963	13,000	13,000
SUBTOTAL	10,627	24,017	21,000	21,000
OTHER				
DUES/FEES	1,905	2,372	2,500	2,500
TOTAL	2,886,735	2,947,095	3,026,454	2,959,059

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS	32.00	32.00	32.00	31.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	82,812	84,468	86,157	86,157
TEACHERS	3,308,244	3,445,428	3,541,727	3,423,783
PARAPROFESSIONALS	97,549	91,693	93,221	93,221
FIELD TRIPS	1,279	4,199	3,000	3,000
TUTOR CREST LAB	31,707	34,602	32,400	32,400
SUBTOTAL	3,521,591	3,660,390	3,756,505	3,638,561
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	5,322	17,999	20,000	20,000
PRINTING	1,242	1,638	1,000	1,000
SUBTOTAL	6,564	19,637	21,000	21,000
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	47,503	82,257	70,000	70,000
TECHNOLOGY SOFTWARE	8,197	7,288	10,000	10,000
SUBTOTAL	55,700	89,545	80,000	80,000
OTHER				
DUES/FEES	1,055	1,455	2,500	2,500
TOTAL	3,584,910	3,771,026	3,860,005	3,742,061

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.00
SALARIES				
ADMINISTRATIVE	99,374	101,362	103,389	87,842
TEACHERS	2,271,151	2,366,983	2,451,125	2,409,041
FIELD TRIPS	0	0	2,000	2,000
SUBTOTAL	2,370,525	2,468,345	2,556,514	2,498,883
PURCHASED SERVICES				
RESOURCE SPEAKERS	0	0	1,500	1,500
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	23,617	30,129	8,000	8,000
TECHNOLOGY SOFTWARE	12,468	13,286	12,000	12,000
SUBTOTAL	36,085	43,415	20,000	20,000
OTHER				
DUES/FEES	0	0	2,000	2,000
TOTAL	2,406,610	2,511,760	2,580,014	2,522,383

PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.90	0.90	0.90	0.90
TEACHERS	14.20	17.20	17.20	17.00
SALARIES				
ADMINISTRATIVE	149,061	152,043	155,084	155,084
TEACHERS	1,422,676	1,636,377	1,690,993	1,657,408
TRANSPORT/TECHNICAL SCHOOLS	28,101	30,155	33,279	33,279
FIELD TRIPS	111	856	1,000	1,000
SUBTOTAL	1,599,949	1,819,430	1,880,356	1,846,771
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	62,353	98,060	134,909	134,909
TECHNOLOGY SOFTWARE	5,406	16,926	16,880	16,880
SUBTOTAL	67,759	114,986	151,789	151,789
TOTAL	1,667,708	1,934,416	2,032,145	1,998,560

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
CUSTODIANS	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75
SALARIES				
CUSTODIAL, HIGH SCHOOL	150,988	143,970	145,843	145,843
SECRETARIAL	50,437	51,419	52,433	52,433
PART-TIME/OVER-TIME, SYSTEMWIDE	98,896	134,638	175,303	175,303
AUDIO-VISUAL SERVICES	17,212	29,416	29,381	29,381
SUBTOTAL	317,533	359,443	402,960	402,960
SUPPLIES/MATERIALS				
SUPPLIES	4,982	24,161	16,000	16,000
TOTAL	322,515	383,604	418,960	418,960
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)
BUDGET TOTAL	322,515	383,604	388,960	388,960

PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
TEACHERS	6.00	6.00	6.00	6.00
SALARIES				
TEACHERS	624,530	636,964	649,984	649,984
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	1,454	1,971	2,000	2,000
OTHER				
DUES/FEES	1,490	1,688	2,000	2,000
TOTAL	627,474	640,623	653,984	653,984

PROGRAM 1300: WORLD LANGUAGES (1-12) & MLL

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
TEACHERS	40.60	40.70	40.70	40.90
TEACHERS (MLL)	1.40	1.40	1.40	1.20
SALARIES				
ADMINISTRATIVE	165,624	139,355	146,404	146,404
TEACHERS	3,926,858	3,977,629	4,226,328	4,261,766
TEACHERS (MLL)	151,086	154,068	157,109	140,492
FOREIGN LANGUAGE SUPV.	3,923	3,376	4,509	4,509
TUTORS (MLL)	155,864	172,217	210,600	187,383
FIELD TRIPS	142	897	3,000	3,000
FIELD TRIPS (MLL)	0	0	1,000	1,000
SUBTOTAL	4,403,497	4,447,543	4,748,950	4,744,554
PURCHASED SERVICES				
NATIONAL COMPETITION	5,165	4,298	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	438	220	5,250	5,250
INTERPRETER SERVICES	6,800	13,984	12,000	12,000
SUBTOTAL	12,403	18,503	22,750	22,750
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	16,598	23,533	22,000	22,000
INSTRUCTIONAL MATERIALS/MLL	19,994	26,725	24,000	24,000
TECHNOLOGY SOFTWARE	3,760	12,219	12,000	12,000
SUBTOTAL	40,352	62,476	58,000	58,000
OTHER				
DUES/FEES	27,448	80	36,048	36,048
TOTAL	4,483,700	4,528,602	4,865,748	4,861,352

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
COUNSELORS	18.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	14.00	14.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	165,624	168,936	172,315	172,315
COUNSELORS	1,799,316	2,052,160	2,220,078	2,041,102
PSYCHOLOGISTS	1,299,082	1,385,845	1,426,488	1,654,455
SUMMER HELP, CERTIFIED	58,921	67,238	63,375	70,800
SECRETARIAL	264,482	271,771	275,664	275,664
PARAPROFESSIONALS	22,946	84,617	87,135	87,135
PARA, P-T/SMITH SCHOOL	12,015	12,176	12,778	12,778
SUBTOTAL	3,622,386	4,042,742	4,257,833	4,314,249
PURCHASED SERVICES				
SCHOLASTIC APTITUDE TEST	3,500	3,861	3,500	3,500
COLLEGE PLANNING PROGRAMS	0	4,354	5,450	5,450
SUBTOTAL	3,500	8,215	8,950	8,950
SUPPLIES/MATERIALS				
SUPPLIES	7,412	6,477	11,500	11,500
50-YEAR REUNION	1,055	1,697	1,100	1,100
TECHNOLOGY - SOFTWARE	25,006	26,286	30,534	30,534
SUBTOTAL	33,473	34,460	43,134	43,134
OTHER				
DUES/FEES	0	0	500	500
TOTAL	3,659,359	4,085,417	4,310,417	4,366,833

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20
SALARIES				
ADMINISTRATIVE	132,499	132,149	137,852	137,852
TEACHERS	1,982,528	2,083,862	2,148,168	2,148,168
LIFEGUARD	1,099	5,275	2,875	5,635
FIELD TRIPS	0	0	700	700
SUBTOTAL	2,116,126	2,221,286	2,289,595	2,292,355
PURCHASED SERVICES				
HUMAN GROWTH SEMINAR	4,147	4,147	4,150	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000
PRINTING	67	411	500	500
SUBTOTAL	4,214	4,558	5,650	5,650
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	9,078	16,583	14,000	14,000
TECHNOLOGY - SOFTWARE	900	398	1,297	1,297
SUBTOTAL	9,978	16,980	15,297	15,297
OTHER				
DUES/FEES	3,987	3,999	4,000	4,000
TOTAL	2,134,305	2,246,823	2,314,542	2,317,302

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
NURSES	14.80	14.50	14.50	14.50
SALARIES				
NURSES	849,788	894,891	906,412	940,915
PARAPROFESSIONAL	11,322	12,499	11,630	11,630
NURSES, P-T	30,883	47,828	87,668	61,712
SUMMER HELP	6,992	0	10,000	10,000
SUBTOTAL	898,985	955,218	1,015,710	1,024,257
PURCHASED SERVICES				
MEDICAL ADVISOR	1,000	2,000	2,000	2,000
LIABILITY INSURANCE	796	846	940	940
SUBTOTAL	1,796	2,846	2,940	2,940
SUPPLIES/MATERIALS				
SUPPLIES	5,743	7,980	9,000	9,000
PUBLICATIONS	27	63	225	225
SUBTOTAL	5,770	8,043	9,225	9,225
OTHER				
TRAVEL	0	0	900	900
TOTAL	906,551	966,107	1,028,775	1,037,322

PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
MEDIA SPECIALISTS	7.00	7.00	9.00	9.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00
SALARIES				
LIBRARIANS/MEDIA SPECIALISTS	709,317	731,200	911,001	946,079
PARAPROFESSIONALS	312,563	329,798	330,631	330,631
SUMMER, CERTIFIED/CLASSIFIED	8,883	10,239	9,863	11,870
SUBTOTAL	1,030,763	1,071,238	1,251,495	1,288,580
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	45,175	65,645	65,000	65,000
TECHNOLOGY - SOFTWARE	37,038	43,440	39,500	39,500
SUBTOTAL	82,213	109,085	104,500	104,500
OTHER				
DUES/FEES	660	660	1,000	1,000
TOTAL	1,113,636	1,180,983	1,356,995	1,394,080

PROGRAM 2000: MUSIC

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	17.40	17.70	17.70	17.50
SALARIES				
ADMINISTRATIVE	119,131	135,149	137,852	137,852
TEACHERS	1,614,315	1,711,987	1,796,816	1,797,222
FIELD TRIPS	1,101	2,838	3,600	3,600
SUBTOTAL	1,734,547	1,849,974	1,938,268	1,938,674
PURCHASED SERVICES				
GUEST CONDUCTORS	2,500	2,750	2,800	2,800
ARTIST IN RESIDENCE	1,975	6,549	5,000	5,000
SUBTOTAL	4,475	9,299	7,800	7,800
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	20,058	16,252	20,475	20,475
TECHNOLOGY SOFTWARE	1,638	5,106	5,270	5,270
SUBTOTAL	21,696	21,358	25,745	25,745
OTHER				
ENTRANCE FEES/DUES	634	624	1,710	1,710
EQUIPMENT				
NEW	0	9,420	14,914	14,914
REPLACEMENT	14,250	20,347	17,458	17,458
SUBTOTAL	14,250	29,767	32,372	32,372
TOTAL	1,775,602	1,911,022	2,005,895	2,006,301

PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
SUPERVISION	4.00	3.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00
CUSTODIANS	57.50	58.50	58.50	58.50
MAINTAINERS	12.00	12.00	12.00	12.00

SALARIES

SUPERVISION	349,506	301,835	313,054	316,022
SECRETARIAL	56,898	73,678	74,360	74,360
CUSTODIAL	3,136,452	3,311,167	3,481,817	3,494,247
CUSTODIAL, PART-TIME	125,686	82,856	0	0
MAINTENANCE	826,101	840,008	890,185	888,085
SUMMER/ PART-TIME	54,512	54,300	80,000	80,000
COVERAGE	222,990	221,522	215,000	215,000
SUBTOTAL	4,772,145	4,885,366	5,054,416	5,067,714

PURCHASED SERVICES

TESTING/INSPECTION/MONITOR	116,257	217,821	127,880	127,880
CONTRACTED SVCS.-BY BUILDING	440,806	569,029	511,000	511,000
CONTRACTED SVCS.-SYSTEMWIDE	244,783	239,500	240,000	240,000
MAINTENANCE PROJECTS, CONTR.	45,172	256,883	127,000	127,000
INSURANCE-PROPERTY/BOILER	196,256	208,712	224,365	222,607
VEHICLE MAINTENANCE	4,373	11,084	9,000	9,000
LEASED OFFICE SPACE	220,364	254,651	268,238	268,238
SUBTOTAL	1,268,011	1,757,680	1,507,483	1,505,725

SUPPLIES/MATERIALS

CUSTODIAL SUPPLIES	323,004	303,203	217,200	217,200
MAINTENANCE SUPPLIES	171,891	156,805	130,000	130,000
MAINTENANCE PROJECTS, SUPL.	122,442	127,744	90,000	90,000
TECHNOLOGY - SOFTWARE	15,039	16,543	16,543	16,543
SUBTOTAL	632,376	604,295	453,743	453,743

OTHER

TRAVEL REIMBURSEMENT	10,800	10,800	10,800	10,800
SPECIAL PROJECTS	1,006,393	270,528	290,000	290,000
DUES/FEES	1,952	2,090	2,000	2,000
SUBTOTAL	1,019,145	283,418	302,800	302,800

EQUIPMENT

NEW	0	18,854	11,620	11,620
REPLACEMENT	86,324	125,701	122,000	72,000
SUBTOTAL	86,324	144,555	133,620	83,620

TOTAL	7,778,001	7,675,313	7,452,062	7,413,602
--------------	------------------	------------------	------------------	------------------

LINKS REVENUE OFFSET	0	0	(50,000)	(50,000)
----------------------	---	---	----------	----------

BUDGET TOTAL	7,778,001	7,675,313	7,402,062	7,363,602
---------------------	------------------	------------------	------------------	------------------

PROGRAM 2200: UTILITIES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
WATER	151,567	190,199	174,301	174,301
SEWER	23,597	26,636	25,597	25,597
POWER	1,300,257	1,203,861	1,711,992	1,436,997
GAS, MISC.	21,702	22,942	25,006	25,006
HEAT (OIL/GAS)	548,899	565,887	667,876	617,876
ENERGY CONSERVATION INITIATIVES	52,281	66,812	65,200	65,200
TELEPHONE	170,007	171,187	173,234	173,234
TELECOMMUNICATIONS	28,284	33,228	45,000	45,000
TELECOM REPAIR/MNTC	12,536	31,388	17,500	17,500
TELECOMMUNICATIONS/NEW EQUIPMENT	0	1,121	2,000	2,000
TOTAL	2,309,130	2,313,260	2,907,706	2,582,711

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
PROGRAM DEVELOPMENT				
CURRICULUM DEVELOPMENT	153,310	134,384	125,000	125,000
TEST SCORING	17,072	3,150	38,000	38,000
TESTING SUPPLIES	12,500	3,782	15,000	15,000
INSTRUCTIONAL SUPPLIES	166	148	5,000	5,000
RECRUITMENT	739	1,063	1,000	1,000
SUBTOTAL	183,787	142,527	184,000	184,000
STAFF DEVELOPMENT				
PROF.MTGS., ADMINISTRATORS	6,600	8,236	6,000	6,000
PROF.MTGS., CERTIFIED	133,762	98,275	160,000	160,000
PROF.MTGS., CLASSIFIED	2,587	7,800	9,000	9,000
TEACHERS COLLEGE PROJECT	20,231	16,969	0	0
PROFESSIONAL DUES	8,831	15,865	6,500	6,500
TUITION REIM.-TEACHERS	132,324	143,826	187,500	187,500
TUITION REIM.-ADMINS.	6,645	5,400	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	8,400	12,343	7,000	7,000
SUBTOTAL	319,380	308,713	401,000	401,000
OTHER				
PUBLICATIONS	10,588	2,315	10,000	10,000
TOTAL	513,755	453,555	595,000	595,000

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
SUPERVISION	1.00	1.00	1.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	5.00
SALARIES				
SUPERVISION	92,346	95,065	97,866	184,866
SECRETARIAL	58,186	54,375	52,374	52,374
DAY RATE DRIVERS	1,690,762	1,784,211	1,848,436	1,848,436
MISC. DRIVER ACTIVITIES	47,976	47,943	64,047	64,047
OVERTIME	39,283	36,881	29,392	29,392
SCHOOL CROSSING GUARDS	112,756	130,466	124,386	124,386
IN-SERVICE TRAINING	18,093	19,945	35,650	35,650
BUS YARD PERSONNEL	365,992	375,908	394,763	314,332
MAGNET SCHOOL DRIVERS	17,854	13,737	20,931	20,931
SUBTOTAL	2,443,248	2,558,531	2,667,845	2,674,414
PURCHASED SERVICES:				
VEHICLE RENTAL	46,544	26,132	28,890	28,890
MEDICAL ADVISOR	14,560	12,225	15,000	15,000
PUPIL/BUS SAFETY EDUC.	7,614	5,625	7,998	7,998
REPAIRS/PARTS	337,414	352,601	340,000	340,000
MAGNET SCHOOL VEH. RENTAL	15,774	19,620	20,120	20,120
INSURANCE/VEHICLE	130,027	138,280	148,651	147,486
CONTRACTED TRAINING	17,659	4,295	8,100	8,100
SUBTOTAL	569,592	558,777	568,759	567,594
SUPPLIES/MATERIALS				
FUEL	456,188	472,825	478,350	478,350
MAGNET SCHOOL FUEL	11,935	6,857	15,635	15,635
LUBRICANTS	24,651	25,736	20,710	20,710
TIRES/TUBES	46,922	76,203	51,000	51,000
SUPPLIES/UNIFORMS	11,321	12,838	16,000	16,000
PUBLICATIONS	0	65	200	200
TECHNOLOGY - SOFTWARE	43,900	47,679	60,165	60,165
SUBTOTAL	594,917	642,201	642,060	642,060
OTHER				
TRAVEL	6,484	6,445	8,010	8,010
DUES/FEES	3,972	4,180	5,500	5,500
SUBTOTAL	10,456	10,625	13,510	13,510
EQUIPMENT				
NEW	2,623	45,596	700	700
REPLACEMENT	397,674	505,686	461,742	461,742
SUBTOTAL	400,297	551,282	462,442	462,442
TOTAL	4,018,510	4,321,417	4,354,616	4,360,020
MAGNET SCHOOL OFFSET			(15,600)	(15,600)
BUDGET TOTAL	4,018,510	4,321,417	4,339,016	4,344,420

PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	7.60	7.60	7.60	9.00
SPECIAL ED TEACHERS	49.90	53.90	53.90	57.00
SPEECH TEACHERS	9.80	9.80	9.80	11.80
SOCIAL WORKER / BCBA	1.00	4.00	4.00	4.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	39.00	62.00	62.00	78.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50
SALARIES				
ADMINISTRATIVE	1,084,315	1,110,953	1,179,412	1,352,294
TEACHERS (SPECIAL ED)	4,609,940	5,064,567	5,305,338	5,451,785
TEACHERS (SPEECH)	1,004,075	971,449	1,008,678	1,194,384
SOCIAL WORKER / BCBA	70,581	64,737	333,488	339,204
SECRETARIAL	276,102	251,540	277,795	282,429
PARAPROFESSIONALS	1,368,416	1,689,096	1,779,403	2,125,412
TUTORS	524,483	539,180	567,000	567,000
PARAPROFESSIONALS, P-T	755,002	775,772	876,495	648,960
OCCUP./PHYS. THERAPY	501,276	585,742	551,565	650,699
VAN DRIVERS/MONITORS	560,625	685,017	758,876	727,567
DRIVERS(GENERAL SERVICES)	104,645	111,925	113,870	113,870
ALT. AFTER-SCHOOL PROGRAMS	41,006	52,861	60,000	60,000
SUMMER PROGRAMS	209,544	241,856	220,000	250,000
FIELD TRIPS	89	8,893	10,000	10,000
SUBTOTAL	11,110,099	12,153,588	13,041,920	13,773,604
PURCHASED SERVICES				
VEHICLE RENTAL	170,765	182,313	180,547	180,547
TUITION	3,707,667 ¹	3,353,526 ²	4,283,805 ³	3,254,864 ⁴
AUDIOLOGICAL MNTC.	1,970	11,360	30,000	30,000
COCHLEAR IMPLANT SUPPORT	8,253	8,264	8,500	8,500
INTERPRETER SERVICES	2,134	3,724	4,500	4,500
HEARING IMPAIRED	35,292	51,038	40,000	40,000
EVALUATIONS	170,136	153,271	65,000	65,000
LEGAL FEES	31,917	78,541	150,000	150,000
SUBTOTAL	4,128,134	3,842,037	4,762,352	3,733,411
SUPPLIES/MATERIALS				
SUPPLIES	75,039	92,605	80,000	80,000
OTHER				
DUES & FEES	0	1,282	1,520	1,520
EXCESS COST OFFSET			(1,400,000)	(1,400,000)
BUDGET TOTAL	15,313,272	16,089,511	16,485,792	16,188,535

Links Revenue Offset:

1. **\$888,649**
2. **\$857,979**
3. **\$1,060,000 Projected (used in addition to tuition)**
4. **\$1,060,000 Projected (used in addition to tuition)**

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50
SALARIES				
SUPERVISION	165,624	168,936	172,315	172,315
SUPPORT STAFF	134,939	151,974	163,382	159,929
COACHES	663,191	693,398	742,458	742,458
LIFEGUARDS	9,214	8,018	8,000	8,000
INTRAMURALS	19,977	20,884	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000
ACTIVITY ADVISORS	299,275	362,008	317,000	365,000
TRANSPORTATION/ATHLETIC	49,702	62,168	51,500	51,500
TRANSPORTATION/ACTIVITY	22,680	21,923	26,560	26,560
TRANSPORTATION/CLUBS	206	145	2,000	2,000
SUBTOTAL	1,364,808	1,489,454	1,500,215	1,544,762
PURCHASED SERVICES				
PHYSICIAN	0	0	500	500
GAME/PRACTICE EXPENSES	210,430	210,870	190,167	190,167
RECONDITIONING/REPAIRS	6,278	8,410	23,600	23,600
OFFICIALS	51,259	55,204	52,691	52,691
G.H.S. NEWSPAPER	1,290	704	2,500	2,500
LITERARY MAGAZINE	3,000	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	41,490	41,390	46,500	46,500
MATH LEAGUE	0	0	1,200	1,200
VEHICLE RENTAL	148,352	113,343	57,750	115,000
INSURANCE	22,729	23,484	25,009	25,009
LEASED SPACE	0	53,000	48,000	48,000
SUBTOTAL	484,828	509,704	451,217	508,467
SUPPLIES/MATERIALS				
SUPPLIES/UNIFORMS	93,314	133,560	109,852	70,850
TECHNOLOGY - SOFTWARE	13,000	20,000	34,300	34,300
ELEMENTARY ACTIVITY CLUB	1,215	1,492	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	2,911	1,900	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	4,933	4,883	6,000	6,000
SUBTOTAL	115,373	161,835	155,652	116,650
OTHER				
LEAGUE DUES/EXPENSES	3,135	3,135	7,412	7,412
TOTAL	1,968,144	2,164,128	2,114,496	2,177,291

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.10	0.10	0.10	0.10
TEACHERS	3.00	4.00	4.00	4.00
SALARIES				
SUPERVISION	16,563	16,894	17,231	17,231
TEACHERS	257,090	303,371	321,271	330,523
SECRETARIAL, P-T	15,208	16,043	16,480	17,468
STUDENT HELP, P-T	2,307	2,086	2,575	2,575
FIELD TRIPS	268	1,301	1,000	1,000
SUBTOTAL	291,436	339,694	358,557	368,797
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	35,856	28,911	39,100	39,100
PRINTING/PUBLICATIONS	0	1,000	1,000	1,000
TECHNOLOGY SOFTWARE	0	0	4,500	4,500
SUBTOTAL	35,856	29,911	44,600	44,600
OTHER				
STUDENT SUPERVISION	0	0	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800
SUBTOTAL	0	0	2,000	2,000
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	104,248	0	0	0
TOTAL	431,540	369,605	415,157	425,397

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00
PARAPROFESSIONALS	12.00	12.00	12.00	12.00
SALARIES				
ADMINISTRATIVE	1,028,024	1,048,424	1,069,232	1,069,232
SECRETARIAL	387,655	394,768	404,216	370,807
CLERICAL, P-T	12,246	12,653	22,190	22,190
PARAPROFESSIONALS	311,167	329,399	320,372	320,372
GREETERS	134,633	141,435	148,408	148,408
TEAM LEADERS STIPENDS (GW)	15,045	15,345	15,805	15,805
PARAPROFESSIONALS, P-T	310,423	346,581	267,325	338,360
SUBTOTAL	2,199,193	2,288,605	2,247,548	2,285,174
PURCHASED SERVICES				
PRINTING	276	604	750	750
COPIERS	186,285	157,791	145,000	145,000
SUBTOTAL	186,561	158,395	145,750	145,750
SUPPLIES/MATERIALS				
PUBLICATIONS	163	208	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500
SCHOOL FUNCTION COSTS	2,318	6,083	17,500	17,500
SUBTOTAL	2,481	6,291	18,500	18,500
OTHER				
TRAVEL REIMBURSEMENT	11,544	11,948	18,000	18,000
DUES/FEES	0	0	500	500
SUBTOTAL	11,544	11,948	18,500	18,500
TOTAL	2,399,779	2,465,240	2,430,298	2,467,924

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50
PARAPROFESSIONALS	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	0.00	(3.00)	0.00
SALARIES				
ADMINISTRATIVE	1,371,494	1,413,850	1,445,640	1,436,441
SECRETARIAL	818,493	838,517	866,966	848,307
PARAPROFESSIONALS	216,543	194,491	218,186	206,424
IN-SCHOOL SUSPENSION MONITOR	36,925	38,924	40,110	40,110
SATURDAY PROGRAM (GHS)	8,124	8,286	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,273	4,604	4,500	4,500
TEAM LEADERS (SMITH)	27,081	27,621	28,449	28,449
SECONDARY STAFFING	0	0	(225,000)	0
SUBTOTAL	2,482,933	2,526,293	2,388,851	2,574,231
PURCHASED SERVICES				
PRINTING	0	829	1,500	1,500
MANDATED STUDENT TESTING	0	140	500	500
CULTURAL ARTS/GHS	11,520	5,000	5,000	5,000
SCHOOL CLIMATE/SMITH	985	1,545	1,000	1,000
NEASC EVALUATIONS	0	0	0	0
COPIERS	136,833	140,819	155,000	155,000
SECONDARY MAGNET	92,910	11,520	0	0
SUBTOTAL	242,248	159,852	163,000	163,000
SUPPLIES/MATERIALS				
SUPPLIES	98,220	60,542	32,000	32,000
PUBLICATIONS	300	105	1,275	1,275
GRADUATION EXPENSES	68,408	70,111	78,000	78,000
SCHOOL FUNCTION COSTS	9,361	14,283	15,500	15,500
SUBTOTAL	176,289	145,041	126,775	126,775
OTHER				
TRAVEL REIMBURSEMENT	10,912	14,870	18,000	18,000
NE & CT ASSOCIATION DUES	10,005	10,150	11,000	11,000
SUBTOTAL	20,917	25,020	29,000	29,000
TOTAL	2,922,387	2,856,206	2,707,626	2,893,006

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.00	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00
SALARIES				
ADMINISTRATIVE	1,143,069	1,101,206	1,128,394	1,154,061
ADMIN/BUSINESS SUPPORT STAFF	650,383	714,998	729,076	732,466
COMMUNICATION STAFF	90,230	111,450	145,067	143,147
SECURITY SERVICES	668,846	779,598	810,532	810,532
SECRETARIAL, PART-TIME	8,577	8,865	7,000	7,000
SECRETARIAL, OVER-TIME	9,107	0	10,000	10,000
TUTOR STEAM LAB	0	0	36,000	36,000
SUBTOTAL	2,570,212	2,716,116	2,866,069	2,893,206
PURCHASED SERVICES				
AUDIT	16,416	30,150	35,000	35,000
LEGAL FEES	53,471	30,504	30,000	30,000
EQUIPMENT MAINTENANCE	22,459	24,752	40,000	40,000
COPIERS	50,458	51,452	60,000	60,000
LIABILITY INSURANCE	178,325	205,910	219,003	218,433
FIDELITY BOND	2,938	3,494	2,681	3,722
INSURANCE DEDUCTIBLES	0	0	40,000	40,000
PUBLIC INFORMATION	20,298	17,010	14,000	14,000
POSTAGE	16,996	44,751	50,000	50,000
ADVERTISING/RECRUITING	1,185	1,329	3,500	3,500
PRINTING	14,011	18,193	18,000	18,000
ADULT EDUCATION (MANDATED)	87,372	85,906	93,299	86,347
SUBTOTAL	463,929	513,450	605,483	599,002
SUPPLIES/MATERIALS				
PUBLICATIONS	324	0	1,000	1,000
SUPPLIES	30,497	60,601	40,000	40,000
SECURITY SUPPLIES	6,905	5,448	7,000	7,000
SUBTOTAL	37,726	66,049	48,000	48,000
OTHER				
BOARD OF EDUC. EXPENSES	14,675	23,223	14,500	14,500
SUPT. OFFICE EXPENSES	0	350	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	8,275	9,990	12,000	12,000
PROFESSIONAL EXPENSES	6,796	355	7,500	7,500
TRAVEL	16,452	19,080	20,000	20,000
CABE DUES	24,123	24,984	24,000	24,000
CREC DUES	1,152	1,140	1,750	1,750
SUBTOTAL	71,473	79,122	81,750	81,750
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	560,673	591,324	100,000	25,000
STEAM	318,635	322,313	175,000	25,000
SUBTOTAL	879,308	913,636	275,000	50,000
TOTAL	4,022,648	4,288,374	3,876,302	3,671,958

PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
CLASSROOM/SUBS (FT PARAS)	0.00	15.00	11.00	15.00

SALARIES

SUBSTITUTES (TEACHER)	603,157	668,139	665,000	665,000
SUBSTITUTES (NURSE)	36,818	20,717	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	0	232,481	251,504	351,040
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	116,136	163,554	125,000	125,000
SABBATICAL	80,618	82,215	0	0
NEGOTIATIONS	0	0	0	0
DEGREE CHANGES	0 ¹	0 ²	100,000 ³	0
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(350,000) ⁶	0
SUBTOTAL	836,729	1,167,106	841,504	1,191,040

EMPLOYEE BENEFITS

DISABILITY INSURANCE	45,952	54,567	53,500	55,700
LIFE INSURANCE	174,378	189,763	198,000	198,000
HEALTH INSURANCE	15,516,165	13,792,892	14,140,817	14,710,817
RETIREMENT/CLASSIFIED	2,832,235	2,739,111	2,809,500	2,794,085
SOCIAL SECURITY/EMPLOYER SHARE	2,497,818	2,680,451	2,692,624	2,692,624
WORKERS COMPENSATION	267,529	291,051	314,777	312,627
UNEMPLOYMENT COMPENSATION	38,677	10,951	50,000	50,000
EMPL. MANDATED SCREENING	0	7,240	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0
EMPLOYEE RELATIONS	18,999	43,277	28,000	28,000
SUBTOTAL	21,391,753	19,809,303	20,287,718	20,842,353
TOTAL	22,228,482	20,976,408	21,129,222	22,033,393

Footnotes:

Degree Changes

1. \$98,979
2. \$95,983
3. \$106,888

Personnel Turnover

4. (316,987)
5. (477,495)
6. (196,901)

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
COORDINATORS	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00
SALARIES				
COORDINATORS	391,751	409,467	536,017	526,501
TECHNOLOGY SPECIALISTS	985,026	1,001,647	950,404	968,928
TECHNOLOGY MAINTENANCE, P-T	121,621	146,470	80,000	80,000
SECRETARIAL	67,004	68,907	121,329	122,359
SUBTOTAL	1,565,402	1,626,491	1,687,750	1,697,788
PURCHASED SERVICES				
TECHNOLOGY SUPPORT	192,135	199,300	200,000	200,000
EQUIPMENT MAINTENANCE/AV	39,186	38,973	40,000	40,000
COMPUTER MAINTENANCE	43,311	39,392	45,000	45,000
SUBTOTAL	274,632	277,664	285,000	285,000
SUPPLIES/MATERIALS				
SOFTWARE	561,217	709,923	780,000	780,000
SUPPLIES (SYSTEMWIDE)	59,332	55,546	63,000	63,000
SUBTOTAL	620,549	765,469	843,000	843,000
PROGRAM/STAFF DEVELOPMENT				
IN-SERVICE, CLASSIFIED	65	281	3,000	3,000
PROF. MTGS., CLASSIFIED	0	0	3,000	3,000
SUBTOTAL	65	281	6,000	6,000
OTHER				
DUES/FEES	1,155	1,155	2,500	2,500
VEHICLE LEASE	0	0	0	0
SUBTOTAL	1,155	1,155	2,500	2,500
EQUIPMENT				
TECHNOLOGY REPLACEMENT PROGRAM	1,270,720	1,275,179	1,380,000	1,380,000
REPLACE/REPAIR	50,206	44,554	47,000	47,000
NEW/AV EQUIPMENT	30,010	45,991	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	13,030	27,197	42,100	42,100
REPLACEMENT/AV EQUIPMENT	48,510	49,801	118,000	118,000
SUBTOTAL	1,412,476	1,442,722	1,644,100	1,644,100
TOTAL	3,874,279	4,113,783	4,468,350	4,478,388

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: Consolidated Grants - Title IV

Board Meeting Date: October 23, 2023

Action: X **Report:** **Information:** **Discussion:**

Overview:

This federal grant is available to districts with the intention of increasing local capacity to address three priority areas:

- provide all students with access to a well-rounded education;
- improve school conditions for student learning; and
- improve the use of technology in order to strengthen the academic achievement and digital literacy of all students.

The Connecticut State Department of Education allocates funding based on the Title I funding formula. This year, we expect to receive \$14,526 for this grant. The allocation will be used to support a continued focus on student achievement to meet literacy and math standards and grade level progressions within an engaging learning environment.

A consultant continues to work with our LINKS teachers to implement reading and literacy strategies to meet the needs of students across multiple grade levels. This year, our LINKS staff will implement student-centered coaching practices, which target instruction based on performance data from individual classes. The consultant will deliver tailored professional learning sessions to LINKS staff over six days this school year.

This student-centered coaching work is in year-two across our elementary schools. Our LART and PACE educators continue to support grade-level teams in this work. In grades K-5, coaching and classroom based professional development will develop teachers' knowledge and skills in foundational literacy skills and mathematical strategies. Teachers will continue to be provided with instructional resources and professional texts to support their growth.

Submitted By: Matthew Dunbar

Reviewed By: Alan Bookman

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: Right to Read Grant

Board Meeting Date: October 23, 2023

Action: X

Report:

Information:

Discussion:

As a result of the pandemic's impact on education, the Connecticut State Department of Education (CSDE) continues to earmark millions of dollars in American Rescue Plan Act (ARPA) funds to provide districts and schools with support in addressing academic disparities at the local level.

Utilizing ARPA funding, the CSDE has developed the **ARPA Right to Read Grant** to aid local and regional boards of education in increasing their investment in evidence-based literacy teaching and learning resources and practices aligned to the science of reading (e.g., implementing scientifically based, evidence-based literacy models or programs, implementing a K-3 universal screening reading assessment). All local educational agencies (LEAs) have been encouraged to submit grant applications to receive their allocated grant funding.

Tentatively, nearly \$181,000 has been earmarked for Glastonbury Public Schools for use through December 31, 2024. Upon successful completion and submission of the grant, monies from the state will be disbursed and will fund the following:

- K-5 subscription licenses to mCLASS DIBELS, an assessment platform used to assess and monitor students' early literacy skills and identify potential reading difficulties or dyslexia. The platform provides targeted data, allowing educators to track students' literacy development across the school year and provide targeted support.
- Ongoing, job-embedded professional learning and in-service training for teachers and literacy tutors to enhance knowledge and skills. This includes training in effective instructional methods, DIBELS data analysis, and strategies for supporting struggling readers.
- Instructional materials to support students' literacy needs within core curriculum and multi-tiered support service settings.
- Decodable texts to support explicit phonics instruction.

Here in Glastonbury, our approach to foundational literacy development is grounded in the Science of Reading, an evidence-based approach to teaching reading through explicit and sequential instruction. In grades K-5, our literacy program is designed to teach and assess students' grade level competency in phonemic awareness, phonics, fluency, vocabulary development, and reading fluency, inclusive of oral skills and reading comprehension.

This funding through the ARPA Right to Read Grant would allow for procurement of the DIBELS assessment and related resources, the development of instructional materials, and increased understanding of literacy practices by teachers and support staff at no additional cost to the district. The procurement of these instructional resources and professional growth of staff would allow us to sustain improved foundational literacy practices beyond the grant period.

Submitted By: Mary Poisson

Reviewed By: Alan Bookman

Regular Board of Education Meeting

Monday, October 2, 2023 7:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

Mrs. Alison Couture:	Present
Dr. Douglas Foyle:	Present
Mr. Thomas Gorman:	Present
Ms. Jenn Jennings:	Present
Mr. Ray McFall:	Present
Mr. David Peniston, Jr.:	Present
Mr. Matthew Saunig:	Present
Ms. Julie Thompson:	Present

Also Present: Alan B. Bookman, Superintendent
Matthew Dunbar, Assistant Superintendent
Kate Lund, Assistant Superintendent
Citizens and Staff Members, representatives of the press

1. Call to Order

Dr. Foyle called the meeting to order at 7:00PM.

2. Pledge of Allegiance

3. Awards and Recognition

3.A. Visiting Staff and Students from Estonia

3.B. Mark Pearsall, American Classical League's Recipient of the Merens Award

4. Student Representatives' Report

4.A. Jachimma Anaedo, Class of 2024

Jachimma Anaedo, Student Representative, Class of 2024 provided the Board an update of events happening at GHS.

4.B. Hayley Lemieux, Class of 2025 was unable to attend the meeting.

5. Information Session for Public Comment

Jenn Jennings, 34 Cranesbill Drive, Glastonbury, CT, read a letter from her son regarding the ability of elementary students having lunch with other students outside of their class, in the cafeteria.

6. Business Requiring Action

6.A. Approval for Submission of the HIGH-DOSAGE TUTORING GRANT for Mathematics
Board approves the submission of the HIGH-DOSAGE TUTORING GRANT for Mathematics. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

Mrs. Alison Couture:	Yea
Dr. Douglas Foyle:	Yea
Mr. Thomas Gorman:	Yea
Ms. Jenn Jennings:	Yea

Mr. Ray McFall: Yea
Mr. David Peniston, Jr.: Yea
Mr. Matthew Saunig: Yea
Ms. Julie Thompson: Yea

6.B. Approval to Go Out for School Bus Bids

Board approves going out to bid for four (4) replacement school buses and one (1) wheelchair-accessible minibus. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

Mrs. Alison Couture: Yea
Dr. Douglas Foyle: Yea
Mr. Thomas Gorman: Yea
Ms. Jenn Jennings: Yea
Mr. Ray McFall: Yea
Mr. David Peniston, Jr.: Yea
Mr. Matthew Saunig: Yea
Ms. Julie Thompson: Yea

6.C. Approval of Smith Middle School Student Trip to Quebec City, Quebec

Board approves the Smith Middle School student trip to Quebec City, Quebec reserving the right to cancel the trip if there are government advisories against travel to this destination or any other serious threats or crises or any other reason deemed appropriate by the Board. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

Mrs. Alison Couture: Yea
Dr. Douglas Foyle: Yea
Mr. Thomas Gorman: Yea
Ms. Jenn Jennings: Yea
Mr. Ray McFall: Yea
Mr. David Peniston, Jr.: Yea
Mr. Matthew Saunig: Yea
Ms. Julie Thompson: Yea

6.D. Approval of the September 11, 2023 Meeting Minutes

Board approves meeting minutes of Monday, September 11, 2023. Correction to the minutes in the public comment section to reflect an opportunity to open up subcommittees for public participation, not committee participation. This motion to approve minutes with the correction, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

Mrs. Alison Couture: Yea
Dr. Douglas Foyle: Yea
Mr. Thomas Gorman: Yea
Ms. Jenn Jennings: Yea
Mr. Ray McFall: Yea
Mr. David Peniston, Jr.: Yea
Mr. Matthew Saunig: Yea

Ms. Julie Thompson: Yea

7. Reports and Discussion

7.A. Program Reports

7.A.1. Health and Physical Education Program Report

Jennifer Spring, Director of Health and Physical Education, highlighted sections of her report.

7.A.2. Mathematics Curriculum Review Report

Brenda Gregorski, Director of Mathematics, highlighted sections of her report.

7.A.3. Mathematics/PACE Program Report

Brenda Gregorski, Director of Mathematics, highlighted sections of her report.

7.A.4. Science/PACE Program Report

Christine Tedisky, Director of Science, highlighted sections of her report.

7.B. Fall Professional Development

Kate Lund, Assistant Superintendent, provided an overview of the Fall Professional Learning opportunities available to staff.

7.C. Glastonbury Education Foundation

Julie Thompson reminded The Board of the Fall Gala on November 17th, 2023, and shared update from the last meeting held weeks ago.

8. Committee Reports

David Peniston, Jr updated the Board on the Curriculum Committee meeting that took place on September 27, 2023.

Matt Saunig shared with the Board that there will be a Policy Committee meeting on Monday October 30, 2023, at the Board of Education Central Office.

9. Chairman's Reports

10. Superintendent's Report

Dr. Alan Bookman, Superintendent of GPS, shared with the Board the date for the Employee Recognition Dinner at GHS on Wednesday October 18th, 2023, at 5:00PM.

10.A. Staff Appointments

10.A.1. Sarah Becker, Eastbury, School Psychologist

10.B. Staff Resignation

10.B.1. Laura Norbut

10.C. Smith Middle School Clubs 2023-2024

10.D. Gideon Welles School After School Activities 2023-2024

10.E. Dates to Remember

Board moves to go into an Executive Session to discuss legal matters. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried. The Board went into Executive Session at 9:01PM to discuss legal matters and returned at 9:16PM.

Mrs. Alison Couture: Yea

Dr. Douglas Foyle: Yea

Mr. Thomas Gorman: Yea

Ms. Jenn Jennings: Yea

Mr. Ray McFall: Yea

Mr. David Peniston, Jr.: Yea

Mr. Matthew Saunig: Yea

Ms. Julie Thompson: Yea

11. Adjournment

Board moves to adjourn the meeting. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried. The Board adjourned at 9:18PM.

Mrs. Alison Couture: Yea

Dr. Douglas Foyle: Yea

Mr. Thomas Gorman: Yea

Ms. Jenn Jennings: Yea

Mr. Ray McFall: Yea

Mr. David Peniston, Jr.: Yea

Mr. Matthew Saunig: Yea

Ms. Julie Thompson: Yea

11.A. Please note: It is possible that the Board of Education may go into Executive Session

Respectfully Submitted,

Ray McFall, Secretary

Approved:



Report to Glastonbury Board of Education
Be Kind, Be Curious, Be Well

Program: English and Language Arts, K-5
Director: Mary Poisson
Date: October 23, 2023

1. What are some of your staff and student achievements this past year?

- Twenty-seven students, ranging in grades first through fifth, received Platinum (6), Gold (1), Silver (3), or Honorable Mention (17) awards for submitting fiction, non-fiction, poetry and artwork selections for the Connecticut Student Writers Magazine contest, an increase of 7 students from the previous year. Platinum award winners' submissions were published in the 2023 Connecticut Student Writers magazine.
- All Glastonbury elementary students and families participated in the One District One Book (ODOB) shared reading of *The Life According to Og the Frog* by Betty G. Birney.
- Six hundred thirty-one K-5 students participated in the "Summer Reading Surf Club" reading program through the Welles-Turner Memorial Library, resulting in an increase of 113 participants from the previous year. Altogether they read a combined total of 23,847 days and logged 8,316 books.
- Eighty-six students participated in the K-2 Early Literacy Summer Program, designed to continue the development of grade level foundational literacy strategies and skills taught throughout the school year, an increase of 13 students from the previous year.
- Language Arts Resource Teachers (LARTs) continued their partnership with EASTCONN by participating in the final phase of student-centered coaching training sessions in collaboration with their PACE colleagues and building administrators.
- LART/PACE developed and presented a school-wide overview of student-centered coaching, providing teachers with a greater context of the components, intended outcomes, and roll out plan.

2. Please share any changes to your program's implementation.

- The student-centered coaching model was piloted across Grades K-5, which included data review and identification of high-leverage instructional strategies and resources to match students' growth needs.
- LARTs and reading teachers developed comprehensive If/Then Intervention Road Maps for Grades K-5 to support Tier 1 instruction and facilitate successful implementation of Tier 2/Tier 3 intervention services.
- All elementary schools implemented a uniform schedule of intervention cycles, providing consistency of instructional services.
- LARTs and reading teachers conducted weekly literacy tutor training meetings to enhance knowledge of foundational literacy skills and high-leverage instructional strategies and resources.

3. Explain how your program offerings serve all students related to ability, interest, need, and course leveling.

- Students' instructional needs are identified through benchmark assessments, conferences, and observations.
- Differentiated instruction, targeted resources, and varied assessment tools are used to meet students' needs and accommodate a wide range of abilities and learning styles.
- Flexible grouping strategies allow students to collaborate with peers who have similar interests and learning needs and provide exposure to diverse perspectives and abilities.
- Student progress is regularly monitored to inform instruction, which includes feedback and communication with parents or guardians.
- Professional development opportunities are offered to teachers to learn strategies and access tools to effectively address diverse student needs.

4. What are the long-term plans for change and direction in accordance with the current curriculum review and 6th Generation Strategic Plan?

- Provide high-quality personalized professional learning opportunities to enhance teachers' knowledge of foundational literacy skills and high-leverage instructional strategies.
- Continue to review K-5 universal screening tools and benchmark assessment data to ensure students are demonstrating grade level competency in phonemic awareness, phonics, fluency, vocabulary development, and reading fluency inclusive of oral skills and reading comprehension.
- Continue to research evidenced-based literacy practices and teaching resources to ensure students' literacy needs are effectively met through core curriculum instruction.
- Curate and purchase state of the art print and digital resources to support reading and writing instruction and address the range of student abilities and interests.

5. What program objectives (current and future) have financial implications for the upcoming year?

- Continue to fund digital platforms, high quality print/digital texts, and electronic media to support reading and writing units.
- Continue to fund professional learning and training to support implementation of foundational literacy resources.
- Purchase evidence-based materials to support core curriculum and multi-tiered instruction.
- Purchase foundational literacy resources aligned with the Science of Reading principles.
- Designate funding to support curriculum writing initiatives to: enhance the K-5 If/Then Intervention Road Maps, advance student-centered coaching practices, and review and update handwriting curriculum in Grades K-1.



Report to Glastonbury Board of Education
Be Kind, Be Curious, Be Well

Program: ELA 6-12

Director: Tracey DeDonato

Date: October 23, 2023

1. What are some of your staff and student achievements this past year?

- Glastonbury's 2023 Teacher of the Year is GHS English teacher, Tim Sanderson, who also qualified as a semi-finalist for the Connecticut State Teacher of the Year competition.
- The English department extended its partnership with *The Globe Reads* organization by providing students in one GHS *English 9* class and one SMS eighth grade class with the opportunity to collaborate remotely with English classes in Zimbabwe.
- Twenty students in grades 6-12 were recognized for their writing by the Connecticut Writing Project (CWP)/The Connecticut Student Writers Magazine Contest. Award winners placed in the following categories: GOLD KEY Award (1), PLATINUM Award (3), GOLD Award (3), SILVER Award (5), and Honorable Mention (8).
- **SAT Evidence-Based Reading/Writing (School Day test)**
 - Average score: 552 (CT average score: 493)
- **Advanced Placement:**
 - ***AP Language and Composition***
 - 87% (51/58 students) achieved a score of 3 or higher
 - Average score: 3.78 (CT average score: 3.11)
 - 12 students achieved the highest possible score of 5
 - ***AP Literature and Composition***
 - 96% (48/50 students) achieved a score of 3 or higher
 - Average score: 3.78 (CT average score: 3.43)
 - 10 students achieved the highest possible score of 5

Gideon Welles School

- The "Donuts and Discussion" book club was awarded with a PTSO grant to support monthly meetings.
- A sixth grader won second prize in the *CHET Dream Big!* grades 5-8 writing competition.
- A sixth grade teacher served as a judge for the 2023 Connecticut Office of the Arts' Artist Fellowship program.
- Acclaimed author, Jack Gantos, delivered a motivational presentation to all sixth graders. His visit coincided with our personal narrative writing unit.

Smith Middle School

- The 2022-2023 SMS literary magazine, *Cosmic Chronicle*, received a REALM (Recognizing Excellence in Arts and Literature Magazine) award from the National Council for Teachers of English.

Glastonbury High School

- The school's Chapter of Quill & Scroll National Honor Society inducted seven students, who demonstrated initiative and achievement in scholastic journalism.
- Three GHS students were recognized as *Creepy Story Contest* winners; three GHS students were recognized in the 12th Annual *Spring Writing Contest*.
- A GHS English teacher won a school *Essence Award* for his positive impact on the GHS community.
- A GHS English teacher received a UCONN ECE grant to purchase microphones for student podcasting.
- The GHS English Department presented its seventh annual *Evening of Rhyme and Rhetoric*, at which 15 students (14 student-writers and one guitarist) shared their talents with the community.
- 163 GHS seniors earned the state's "Seal of Biliteracy," indicating their successful completion of the district's English/language arts requirement and proficiency in at least one other language.

2. Please share any changes to your program's implementation.

- A renewed commitment to 100 minutes of independent reading per month is taking place in grades 6-8 English/Language Arts classrooms.
- Grades 7 and 8 unit outlines have been revised and course At-a-Glance documents have been created.
- The revised standards-based curriculum, with a stronger emphasis on writing, was implemented in grade 8.
- The ECE opportunity was moved from AP courses in 11th and 12th grade to *English 11, L1* exclusively in an effort to make ECE opportunities more accessible to students outside of the AP course track.
- A "*Windows and Mirrors*" Continuum for grades 9-11 has been created to ensure diverse voices and perspectives are represented within the literature.
- Course curricula, particularly curriculum-based texts in *English 9* and *English 10*, were examined for racial biases, and alternative and/or additional titles were incorporated.

3. Explain how your program offerings serve all students related to ability, interest, need, and course leveling.

- Courses are leveled but flexible, allowing students to enroll in course levels that match their ability and interest from year to year.
- Students in *English 11* participate in *Writers Read*, which affords them the opportunity to reignite a love of reading through choice of material.
- Opportunities to evaluate texts as both "windows" and "mirrors" have been built into all grade 6-12 English classes.
- Elective courses such as *Creative Writing* and *Film Study*, and extra-curricular activities such as the school literary magazines, provide students with the opportunity to explore interests outside of the standard English curriculum.
- The English department is proud to staff a *Reading and Writing Center* at the high school, where students can seek and receive intensive writing support.
- *Actively Learn*, an educational app accessed via the iPad, gives students access to thousands of copyrighted texts, audiobooks, and informational articles, and enables English teachers to

embed media, monitor students' text engagement, annotate texts, and collaborate with special education teachers to ensure access to content by all students.

4. What are the long-term plans for change and direction in accordance with the current curriculum review and 6th Generation Strategic Plan?

- Instructional practices and course curricula will continue to be examined for racial biases and subsequently adjusted.
- Student-facing At-a-Glance Guides will be created for all units of study for courses in Grades 6-12.
- The department will consolidate the current 14 semester-long twelfth grade courses into six in an effort to ensure equitable, comprehensive acquisition of grade-level skills and concepts. Seniors will have the option to enroll in the full-year *AP English Composition and Literature* course or choose two semester-long courses, which will be offered at L1 and L2 levels.
- The department will continue to explore how AI may support teaching and learning.

5. What program objectives (current and future) have financial implications for the upcoming year?

- Maintain subscriptions for digital texts (*Actively Learn Premium*), electronic media, online assessment programs (*NoRedInk Premium*), and relevant iPad apps within courses of study.
- Maintain curriculum development funding to support the review, revision, and/or consolidation of course curriculum and related resources.
- Maintain professional development funding for instructional resources and professional development to support teacher growth.



Report to Glastonbury Board of Education
Be Kind, Be Curious, Be Well

Program: Library Media, K-5
Director: Mary Poisson
Date: October 23, 2023

1. What are some of your staff and student achievements this past year?

- The Hour of Code was conducted during Computer Science Education Week held in December. Students in Grades 2-5 participated in tutorials and activities that were highly engaging and provided hands-on experience with coding.
- The Nutmeg Books Reading Program and Battle of the Books initiative engaged students in pleasure reading, collaboration, and community-building.
- Students in Grades 3-5 participated in after school and summer coding clubs that combined coding skills with information literacy and critical thinking.
- Six hundred thirty-one K-5 students participated in the “Summer Reading Surf Club” through the Welles-Turner Memorial Library, resulting in an increase of 113 participants from the previous year. Altogether they read a combined total of 23,847 days and logged 8,316 books.

2. Please share any changes to your program’s implementation.

- Implemented guaranteed interdisciplinary coding lessons for students in Kindergarten and Grade 3, incorporating Library Media, Mathematics, Science and Computer Science standards.
- Worked in collaboration with PACE staff to incorporate interactive learning experiences at the building-based STEAM Night family events held during the month of March.
- Initiated the process of genrefying the library catalog collection, to allow students physical access, increase resource visibility, browsing capability and increase circulation.
- Piloted the implementation of PebbleGo Create, an intuitive digital workspace for students to demonstrate learning and share their knowledge.
- Revised and streamlined the K-12 book selection process to ensure a unified approach to vetting, selecting, and purchasing digital and print resources.

3. Explain how your program offerings serve all students related to ability, interest, need, and course leveling.

Library Media Specialists:

- Provide a variety of resources at different reading levels, including a wide range of genres, subjects, and formats to ensure students of varying abilities and interests can find materials suitable for their reading proficiency and preference.
- Collaborate with teachers and school support staff to modify and accommodate for students who require assistance with reading or research skills.

- Facilitate a range of literary activities, including events, book clubs, and reading challenges, designed to captivate and involve all students within the learning community.
- Provide access to digital resources and tools that accommodate all ability levels, including e-books, interactive apps, and online databases to engage students in exploring innovative learning methods.
- Collaborate with teachers to align library resources and services with classroom needs, including curating collections that supplement specific subjects or creating resource guides at various levels.
- Ensure the library space and resources are physically accessible to all students, including those with disabilities.

4. What are the long-term plans for change and direction in accordance with the current curriculum review and 6th Generation Strategic Plan?

- Develop a comprehensive, updated K-12 standards map, inclusive of the 2021-adopted American Association of School Librarians (AASL) standards by the CT SDE, as well as International Society for Technology Education (ISTE) and GPS language and expectations.
- Support participation by Library Media Specialists in STEAM-related professional development in order to support the actualization of ISTE standards through the Library Media program.
- Expand formal learning experiences in Grades K-5 to promote and enhance the Glastonbury Public Schools Science, Technology, Engineering, Arts, & Mathematics (STEAM) initiative.
- Continue to guarantee responsive education and celebration of diversity and culture through instructional activities and opportunities led by Library Media Specialists in Grades K-5.

5. What program objectives (current and future) have financial implications for the upcoming year?

Increase technology software, equipment, and instructional materials budgets in order to:

- Continue to review and expand eBook, audiobook and database collections.
- Procure culturally responsive and diverse print and digital resources that support the needs of students, curriculum, and instruction, including virtual author experiences.
- Expand access to STEAM activities and supporting resources through the implementation of a mobile makerspace to incorporate the Design Thinking model within the grade level curriculum.
- Update K-5 library media centers to future-ready learning spaces that include collaborative/flexible work spaces.

Increase curriculum hours to allow for:

- Interpretation of the newly-adopted AASL standards by the CT SDE and development of a comprehensive, updated K-12 standards map, inclusive of the ISTE and GPS language and expectations.
- Development of a district-wide infographic/newsletter template for K-12 Library Media Specialists to provide library news throughout the academic year.
- Collaboration with the Math and Science curriculum directors and PACE staff to develop guaranteed interdisciplinary coding lessons for students in Grades K-5; allowing for a cohesive continuum of STEAM curriculum across the elementary level.



Report to Glastonbury Board of Education
Be Kind, Be Curious, Be Well

Program: Library Media 6-12

Director: Tracey DeDonato

Date: October 23, 2023

1. What are some of your staff and student achievements this past year?

- Gideon Welles School received a *Biblionasium* grant that awards a school-wide site license for unlimited use of *Biblionasium* by students. It promotes reading as a social activity, in a similar fashion to *GoodReads*.
- The Gideon Welles library continues to increase circulation with dynamic shelving and genrefication of select collections.
- In honor of *World Read Aloud Day*, and in partnership with the English/Language Arts department, Gideon Welles' fifth and sixth graders connected with local author-in-residence, Nancy Tandon.
- Gideon Welles School welcomed acclaimed author, Jack Gantos, to meet with students, sign books, and teach tips and tricks to become a published author.
- Glastonbury High School students worked with LMC staff to conceptualize and construct displays to celebrate diversity and cultural heritage months.
- 64 sixth graders participated in the Welles-Turner Memorial Library "Summer Reading Surf Club" opportunity. They read a total of 500 books over a total of 2057 days.

2. Please share any changes to your program's implementation.

- The district-wide K-12 book selection process was revised and streamlined to ensure a unified approach to vetting, selecting, and purchasing resources.
- Through *Biblionasium*, sixth graders created digital bookshelves and reading logs, wrote and read book reviews, created book recommendations for peers, and participated in reading challenges to increase their independent reading engagement.
- Gideon Welles School conducted an extensive weeding of their aged collection to ensure that students in grades 5 and 6 have access to dynamic and current resources.
- Gideon Welles School creatively scheduled fifth grade students within a traditionally fixed sixth grade library schedule.
- The SMS World Historical Fiction collection was curated for seventh grade history students to support the research project.

3. Explain how your program offerings serve all students related to ability, interest, need, and course leveling.

Library Media Specialists:

- Provide a variety of resources at different reading levels, including a wide range of genres, subjects, and formats to ensure students of varying abilities and interests can find materials suitable for their reading proficiency and preference.
- Collaborate with teachers and school support staff to modify and accommodate for students who require assistance with reading or research skills.
- Facilitate a range of literary activities, including events, book clubs, and reading challenges, designed to captivate and involve all students within the learning community.
- Provide access to digital resources and tools that accommodate all ability levels, including e-books, interactive apps, and online databases to engage students in exploring innovative learning methods.
- Collaborate with teachers to align library resources and services with classroom needs, including curating collections that supplement specific subjects or creating resource guides at various levels.
- Ensure the library space and resources are physically accessible to all students, including those with disabilities.
- Support the English/Language Arts “windows” and “mirrors” initiative in grades 6-12.

4. What are the long-term plans for change and direction in accordance with the current curriculum review and 6th Generation Strategic Plan?

- Continue to explore how AI ChatBots may be used by Library Media Specialists to support teaching and learning.
- Revisit the research assessments in high school English and history courses to determine how best to provide feedback to students during the process.
- Review and revise Digital Literacy materials at the high school.
- Support participation by Library Media Specialists in STEAM-related professional development in order to support the teaching of International Society for Technology in Education (ISTE) standards through the Library Media program.
- Develop a comprehensive, updated K-12 standards map, inclusive of the 2021-adopted American Association of School Librarians (AASL) standards by the CT SDE, as well as ISTE and GPS language and expectations.
- Develop a modern Makerspace in the Gideon Welles Library Media Center to support the GPS STEAM initiative.
- Increase student motivation to read for pleasure through creative incentives.

5. What program objectives (current and future) have financial implications for the upcoming year?

- Increase technology software, equipment, and instructional materials budgets in order to:
 - Update 6-12 Library Media Centers to future-ready learning spaces that include collaborative/flexible work spaces
 - Maintain the extensive database collections in grades 6-12.
 - Expand eBook and audiobook collections and newspaper and magazine publications.
 - Procure culturally responsive and diverse print and digital fiction.

- Increase curriculum hours to allow for:
 - Development of a district-wide infographic/newsletter template for K-12 Library Media Specialists to provide library news
 - Interpretation of the newly adopted AASL standards by the CT SED and development of a comprehensive, updated K-12 standards map.



Report to Glastonbury Board of Education
Be Kind, Be Curious, Be Well

Program: World Language (WL) / Multilingual Learner (ML)

Director: Amanda Robustelli-Price

Date: October 23, 2023

1. What are some of your staff and student achievements this past year?

World Language

- More than 1,000 students, families, and community members attended the Kaleidoscope of Languages and Cultures event at Smith Middle School.
- The STARTALK Teacher-Trainee Program and Discover Chinese / Russian Program welcomed 16 teacher trainees, 75 students, and 9 classroom teachers. The pre-program activities and summer programs had 90% participation.
- Fourteen elementary students participated in a virtual Spanish Camp.
- Five students from the high school and 14 students from our partner Russian-speaking school in Estonia participated in the Russian ARTLINK program.
- Elementary Spanish teachers hosted the 36th Annual 5th Grade Spanish Spelling Bee.
- More than 130 students participated in trips to Spain, France, and Quebec.
- Gideon Welles and Smith Middle School hosted 18 students from Venezuela's Colegio El Avila School.
- One-hundred and sixty-one students earned the Seal of Biliteracy across 15 languages, with thirteen students earning the seal in two additional languages, and two students earning the seal in three additional languages. Nine students earned the Seal of Biliteracy in languages that are not offered in our program.
- Three teachers in our program received national or state recognitions from the Classical Association of Connection, the Chinese Language Association of Secondary-Elementary Schools and the American Classical League.
- The students who achieved a 3 or higher on AP Exams:
 - AP Chinese: 94%
 - AP Latin: 14%
 - AP French: 86%
 - AP Russian (*National Examination in World Languages*): 100%
 - AP Spanish: 98%
- Three-hundred students were inducted in the different language honor societies, and 500 participated in state, regional, and national language competitions. Two-hundred and fifty received awards.
- Continued partnership with the world language honor societies and Smith Middle School to offer tutoring to SMS world language students.
- Hosted one UConn intern, two UConn student teachers, two UConn juniors, and a student from the University of Northern Colorado.

- Teachers held leadership positions in state, regional, and national language organizations such as the Connecticut Council of Language Teachers, the National High School Slavic Honor Society, and the Northeast Conference on the Teaching of Foreign Languages.

Multilingual Learner Program

- More than 40 students participated in our Multilingual Learner Camp in grades 1-12.
- Seven students participated in year 15 of the Multilingual Learner Preschool Storytime.
- Twenty-three parents participated in year 13 of the Parents as Educational Partners program, an increase of 8 participants.
- ML students in grade 11 received NECTFL awards.

2. Please share any changes to your program's implementation.

World Language

- The Special Education staff provided scaffolding strategies to our Spanish teachers in grades 1-5.
- Students in Spanish 6 engaged in a service-learning project.
- We piloted "Rome Day" at the middle school, with high school Latin students visiting a seventh grade Social Studies class to do an interdisciplinary lesson.

Multilingual Learner Program

- "TimeKettle Earbuds" were added to support our beginning English learners who are new to the district.
- ML teachers and tutors worked with an additional fifty students in the program.
- The department supported the transition to ParentSquare for our students whose families speak languages other than English at home.
- The tech department added icons in PowerSchool that share information about students in the ML program and their home languages.
- ML students getting ready for college applications were offered the opportunity to take the "Test of English as a Foreign Language."

3. Explain how your program offerings serve all students related to ability, interest, need, and course leveling.

World Language

- All students in grade 1 take Spanish two times a week, and all students in grades 2-5 take Spanish three times a week.
- French, Spanish, and Chinese are offered in grades 6-12. Students in grade 6 can take Chinese in addition to French or Spanish.
- Russian and Chinese are offered in grades 7-12 as an elective, and students can add these languages in addition to French or Spanish.
- Students at the middle school who demonstrate proficiency beyond the eighth grade courses have the option of taking the next level course at the high school.
- In grades 9-12, we offer all languages at the beginner level, including the addition of Latin and Ancient Greek to the language sequence.
- At the high school, Ancient Greek, French, Latin and Spanish offer two or sometimes three different levels of the same year's course. Students can move between levels within a course and language.
- Our six languages offer various clubs, activities, and excursions for students.
- Students new to Glastonbury in grades 6-12 work with the department and counselors to choose the best language placement for that learner.

- Heritage and native speakers of languages offered in the world language program are placed in courses that match their skill level.
- Seal of Biliteracy testing is available to students who speak and write in languages other than those offered through the WL program.

Multilingual Learner Program

- Tutoring is offered for all students in our ML program in grades K-6, with an ML tutorial class in grades 7-12 and an ML English course offered in 7-12 for students who need additional support.
- 10 students received bilingual support in Spanish at Naubuc.
- Students in grades 10-12 were offered proficiency testing for languages not offered in our district.

4. What are the long-term plans for change and direction in accordance with the current curriculum review and 6th Generation Strategic Plan?

- Continue to revise curriculum across our grade 1-12 sequence to develop at-a-glance unit guides and to revise units to ensure opportunities for active learning and to reflect the diverse needs and interests of students.
- Revise common unit assessments at Gideon Welles and Smith Middle School to reflect student interests and to provide support for diverse learners.
- Analyze data from the Seal of Biliteracy to inform instructional practices and increase achievement rates.
- Use data from our ML students and those who speak languages other than English to expand pathways for these learners.
- Increase collaboration with intervention teams, special education department, and reading teachers to provide responsive instruction and interventions for our ML students.
- Continue to support all learners through integration of collaborative problem solving strategies and restorative practices into the classroom.

5. What program objectives (current and future) have financial implications for the upcoming year?

- Continue to fund professional learning opportunities for staff to drive revisions to curriculum and instructional practices.
- Increase funding for curriculum revision.
- Add a 1.0 TESOL teacher to teach .2 at Gideon Welles, .5 at Buttonball Elementary, and .3 at Hopewell.
- Increase funding for interpreter and translation services to support communication and adequate notice of information in home languages.
- Add .7 WL teacher at LINKS to provide opportunities for these students to study world languages across all levels.
- Increase access for WL teachers to attend content-specific conferences during the school day.

TOWN OF GLASTONBURY**MEMORANDUM****DEPARTMENT OF ADMINISTRATIVE SERVICES****FINANCIAL ADMINISTRATION**

TO: Board of Finance
Jonathan Luiz, Town Manager

FROM: Keri Rowley, Director of Finance & Administrative Services *KR*

DATE: October 6, 2023

SUBJECT: Self Insurance Reserve Update September 2023

The attached report summarizes the Self Insurance Reserve fund through September, 2023. The total reserve is \$12,299,827 allocated \$5,277,499 and \$7,022,329 between Town and Board of Education, respectively. As of September the fund is experiencing a \$2,686,598 loss for the fiscal year. This large loss is related to the Board of Education's significantly lower contribution for July and August than other months of the year due to faculty summer vacation.

As of September 30th, we are expecting to receive reimbursement of \$422,589 from CT Prime for FY2023 large loss claims (\$384,041 for BOE and \$38,548 for the Town). This balance due is not reflected in the financial summary.

There are currently no large loss claims for FY2023/2024, which are defined as any claims that exceed \$50,000.

cc: Dr. Alan Bookman, Superintendent
Karen Bonfiglio, Business Manager

SELF INSURANCE RESERVE FUND

YTD Balances As of: September 30, 2023

	Town	Education	Total
Contributions			
Employer	\$1,076,170	\$1,405,174	\$2,481,344
Employee	369,150	536,811	905,961
Stop Loss Reimbursement	-	7,597	7,597
Total Revenues	\$1,445,320	\$1,949,582	\$3,394,902
Expenditures			
Anthem			
ASO Fees	\$30,492	\$118,694	\$149,186
Claims	985,304	3,789,074	4,774,378
	\$1,015,796	\$3,907,768	\$4,923,564
Delta Dental			
ASO Fees	\$4,434	-	\$4,434
Claims	45,337	-	45,337
	\$49,771	-	\$49,771
Bank Fees/PCORI Fee	\$0	\$0	\$0
CT Prime	278,258	807,407	\$1,085,665
OneDigital Consultant Fees	4,500	18,000	22,500
	\$282,758	\$825,407	\$1,108,165
Total Expenditures	\$1,348,326	\$4,733,174	\$6,081,500
Current Year Revenues Less Expenses	\$96,995	(\$2,783,592)	(\$2,686,598)
Reserve July 1, 2023	\$5,180,504	\$9,805,921	\$14,986,425
Reserve at end of month	\$5,277,499	\$7,022,329	\$12,299,827

	Town		BOE		Total
Reserve at end of month	\$ 5,277,499	\$	7,022,329	\$	12,299,827
Recommended Minimum Reserve ^A	\$ 1,215,095	\$	3,697,176	\$	4,912,271
Variance Over/(Under) Reserved	\$ 4,062,404	\$	3,325,153	\$	7,387,556

A. As of August 2023. The next update will be provided in November 2023.

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

SCHOOL ENROLLMENT Oct 2, 2023

Elementary	Pre-K = 79	K	1	2	3	4	5	6	Total
Buttonball		67	87	69	75	66	88		452
Hebron Ave.		62	79	84	84	79	83		471
Hopewell		86	88	81	110	107			472
Naubuc		69	60	70	74	76			349
Naugaug		89	117	75	87	85	86		539
Elementary Subtotal		373	431	379	430	413	257	0	2283
Gideon Welles							169	437	606
	K-6 Totals								2889
Elementary Total		373	431	379	430	413	426	437	2889

Middle		7	8	Total
Smith Middle	Middle Subtotal	419	421	840
Middle Total		419	421	840

Secondary		9	10	11	12	Total
Glastonbury High	Secondary Subtotal	449	437	457	441	1784
Secondary Total		449	437	457	441	1784

TOTAL 5513

	Pre-K	79
OUT OF DISTRICT (28 & GHS ALTERNATIVE PROGRAM (0))		28
	GRAND TOTAL	5620

RECAPITULATION

GRADE	10/3/2022	10/2/2023	Change Over Previous Years Enrollment All
	Enrollment All Without M	Enrollment All Without M	
Pre-K	76	79	3
K	414	373	-41
1	367	431	64
2	407	379	-28
3	403	430	27
4	415	413	-2
5	419	426	7
6	411	437	26
Subtotal Elementary	2912	2968	56
7	424	419	-5
8	430	421	-9
9	427	449	22
10	463	437	-26
11	446	457	11
12	466	441	-25
Subtotal Secondary	2656	2624	-32
TOTAL	5568	5592	24
OUT OF DISTRICT & GHS ALTERNATE	31	28	-3
GRAND TOTAL	5599	5620	21

School Enrollment by Class October 2, 2023

	GRADE K						TOTAL
Buttonball	17	17	17	16			= 67
Hebron	16	16	15	15			= 62
Hopewell	18	17	17	17	17		= 86
Naubuc	18	17	17	17			= 69
Nayaug	19	19	18	17	16		= 89
							373
	GRADE 1						
Buttonball	18	18	17	17	17		= 87
Hebron	20	20	20	19			= 79
Hopewell	18	18	18	17	17		= 88
Naubuc	20	20	20				= 60
Nayaug	20	20	20	19	19	19	= 117
							431
	GRADE 2						
Buttonball	18	17	17	17			= 69
Hebron	21	21	21	21			= 84
Hopewell	21	20	20	20			= 81
Naubuc	18	18	17	17			= 70
Nayaug	19	19	19	18			= 75
							379
	GRADE 3						
Buttonball	19	19	19	18			= 75
Hebron	21	21	21	21			= 84
Hopewell	23	22	22	22	21		= 110
Naubuc	23	22	15	14			= 74
Nayaug	23	22	21	21			= 87
							430
	GRADE 4						
Buttonball	22	22	22				= 66
Hebron	20	20	20	20			= 80
Hopewell	23	22	21	20	20		= 106
Naubuc	20	19	19	18			= 76
Nayaug	22	22	21	20			= 85
							413
	GRADE 5						
Buttonball	22	22	22	22			= 88
Gideon Welles	23	22	21	21	21	21	= 169
Hebron	21	21	21	20			= 83
Nayaug	22	22	21	21			= 86
							426

7. * No. of Different Students Suspended More than Once this Month	0	2										
8. * No. of Students Suspended More than Once this Year (Cumulative)	0	2										

Revised 11.15.05

*See Reverse Side

The building administrator reviews suspension notices. Copies of all suspension notices detailing the problem and the consequences are sent to the Superintendent. This information is reviewed in compliance with special education legislation and may result in a student’s program being modified by a school team when appropriate.

- 5. No student is counted more than once per month.
- 6. No student is counted more than once during the school year. This number is cumulative.
- 7. Only students who have been suspended on more than one occasion this month are included.
- 8. This is a cumulative number and represents the number of students suspended more than once during this school year.

1. Total Number of Suspensions by Month	0	2									
In-School	0	2									
Out-of-School	0	0									
2. No. of 1 Day Suspensions	0	1									
3. No. of 2-4 Day Suspensions	0	1									
4. No. of 5-10 Day Suspensions	0	0									
5. * No. of Different Students Suspended for the Month	0	2									
6. * No. of Different Students Suspended this Year (Cumulative)	0	2									
7. * No. of Different Students Suspended More than Once this Month	0	0									
8. * No. of Students Suspended More than Once this Year (Cumulative)	0	0									

Revised 11.15.05

*See Reverse Side

The building administrator reviews suspension notices. Copies of all suspension notices detailing the problem and the consequences are sent to the Superintendent. This information is reviewed in compliance with special education legislation and may result in a student's program being modified by a school team when appropriate.

5. No student is counted more than once per month.
6. No student is counted more than once during the school year. This number is cumulative.
7. Only students who have been suspended on more than one occasion this month are included.
8. This is a cumulative number and represents the number of students suspended more than once during this school year.