



## CANCELLED-BOARD OF EDUCATION BUDGET WORKSHOP

Wednesday, January 5, 2022 6:00 PM

WORKSHOP ONLINE-ZOOM Please use the link below to join the webinar:

<https://glastonburyus->

[org.zoom.us/j/86906828095?pwd=SWt6dTF0eE14SjBxTU5UWkRvSzVDUT09](https://glastonburyus-org.zoom.us/j/86906828095?pwd=SWt6dTF0eE14SjBxTU5UWkRvSzVDUT09)

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Webinar ID: 869 0682 8095

1. Call to Order
2. Pledge of Allegiance
3. Budget Workshop
4. Adjournment
  - A. Please note: It is possible that the Board of Education may go into Executive Session



# Building Bridges that Last



*Glastonbury Public Schools*

**Superintendent's Proposed Budget**

**2022-2023**



## **GLASTONBURY BOARD OF EDUCATION**

Douglas C. Foyle Ph.D., Chair

Julie Thompson, Vice Chair

Ray McFall, Secretary

Alison Couture

Jenn Jennings

David Peniston, Jr.

Matthew Saunig

Evan Seretan

## **CENTRAL OFFICE ADMINISTRATION**

Alan B. Bookman, Ph.D., Superintendent

Matthew H. Dunbar, Assistant Superintendent

Cheri Burke, Assistant Superintendent



## *Glastonbury Board of Education*

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January 2022

To: The Board of Education

This letter of transmittal highlights the budget required to meet the needs of our students and school system for the 2022-2023 school year. We continue to operate under challenging circumstances. The global pandemic has put a strain on our budget and on our stakeholders. Students, faculty, staff, administrators, parents, and members of the Glastonbury community are still reeling from the anxiety and uncertainty of this difficult period in our lives.

Nevertheless, Glastonbury Public Schools remains steadfast in its commitment to our mission. We are continually adapting so our students can learn successfully during the pandemic. Currently, we are hiring additional personnel to support students with increasing mental health issues. We are also working to address staffing shortages in several key positions. Staffing shortages have impacted our schools just as they have impacted districts and businesses throughout the nation.

The funds to hire additional staff will significantly affect next year's operating budget. As always, about 85% of our education budget supports school employee salaries and benefits. Education is a people-centered business. The relationships between our staff members and Glastonbury's children are the key to the success of our students. Our ability to maintain the high quality school system our community expects depends on our employees.

In addition to staffing, we project budget increases in fuel for our buses as well as natural gas to heat our schools. We also are requesting an increase in our technology software accounts to purchase those applications we discovered during the pandemic which continue to have the greatest impact on student learning.

We are excited that the Glastonbury High School STEAM Lab is now under construction and expected to open in time for the new school year. The Lab will provide a modern space for all students to learn skills employers and colleges are looking for today and in the future. Federal grants with some additional money from the 1% non-lapsing fund carried over from the last school year are funding the Lab's construction. Local businesses, organizations, and individuals are generously donating funds to purchase state-of-the-art equipment for the Lab. Next year's education budget includes some additional equipment funds in support of new STEAM courses to be introduced next year.

The LINKS Academy program and the Early Learning Center (ELC) continue to be sources of pride for us. LINKS allows our students to remain in Glastonbury instead of being outplaced to other towns or states. At the same time, LINKS saves us over \$1 million dollars in tuition costs each year. The ELC supports our teachers, staff, and community members with young children at no cost to taxpayers. The center sets us apart from other districts and helps in recruiting quality new employees.

The major Capital Improvement Project for next year is the renovation of Naubuc School's second floor. This long-awaited update will replace that level's open space design with ten classrooms. The project includes windows in every room along with new heating, air conditioning, and ventilation. The renovation will result in a more functional building to support student learning.

The Superintendent's Proposed Budget includes an increase of 3.8%. This is one of the larger budget increases I have requested since becoming superintendent 17 years ago. It is designed to support student needs during the pandemic (and, hopefully, its aftermath) while reflecting cost of living increases. This budget ensures we will continue to provide the very best education for all Glastonbury students.

Alan B. Bookman, Ph.D.  
Superintendent of Schools

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# Fifth Generation Strategic Plan

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## Vision & Mission

**Glastonbury Public Schools empowers all students to develop their unique abilities as collaborative, innovative, compassionate, and contributing members of a dynamic global society.**

*Our vision and mission reflect our district values and are achieved through our strategic goals.*

## Organizational Values

1. We place the education and welfare of our students at the center of all decision-making.
2. We hold high expectations for the development and achievement of every student.
3. We cultivate innovative practices to meet changing conditions and needs.
4. We respect and nurture the partnership between school, home and community members.
5. We attract and support quality personnel who champion our values, mission and goals.
6. We provide necessary resources to support our educational practices with an understanding of our fiscal responsibility to the community.

## Strategic Goals

Goal 1: Foster High Expectations for All Students

Goal 2: Maintain Safe and Supportive Learning Environments

Goal 3: Model a Learning Environment that Prepares Students for their Futures

# 2021-2022 Administrative Staff

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## Building Administration

Glastonbury High School	Nancy E. Bean, Ed.D., Principal
Smith Middle School	James J. Gregorski, Principal
Gideon Welles School	Kent M. Hurlburt, Principal
Buttonball Lane School	Janet P. Balthazar, Principal
Hebron Avenue School	Linda Provost, Ed.D., Principal
Hopewell School	Twana Shirden, Principal
Naubuc School	Michael E. Litke, Ed.D., Principal
Nayaug School	Kristine E. Garofalo, Principal

## Programs & Support

Art	Holly Constantine
Athletics and Clubs	Patricia M. Witkin
Business Manager	Karen Bonfiglio
Career and Technical Education	Elizabeth Cole
Equity, Diversity, and Inclusion	Tonya Claiborne, Ed.D.
English/Language Arts/Reading/LMC K-5	Mary Poisson
English/Language Arts/LMC 6-12	Kate Lund
Food Service	Jessica D'Agnese
Health/Physical Education	Jennifer Spring
History/Social Sciences	Ilene Viner
Mathematics	Brenda Gregorski
Music	Leslie Lopez
Operations/Maintenance	Albert Costa
Pupil Services	Kim Brown
Science	Christine Tedisky
School Counseling	Edward D. Gregorski
Special Education	Jolene Piscetello
Technology	Christopher Macca
Transportation Coordinator	Angelo A. Balesano
World Languages/ELL	Rita A. Oleksak

## Board of Education Workshops

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Workshop/Meeting	Date & Time	Location
Superintendent Presents Proposed Budget  Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Monday, Jan. 3, 2022  6:00 PM	Town Council Chambers Town Hall 2155 Main Street, Glastonbury
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Tuesday, Jan. 4, 2022  6:00 PM	Town Council Chambers Town Hall 2155 Main Street, Glastonbury
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Wednesday, Jan. 5, 2022  6:00 PM	Town Council Chambers Town Hall 2155 Main Street, Glastonbury
Board of Education Meeting	Monday, Jan. 10, 2022  7:30 PM	Town Council Chambers Town Hall 2155 Main Street, Glastonbury
CIP Workshop	TBD, Jan., 2022  6:00 PM	TBD
Annual Town Meeting	TBD, Jan., 2022  7:00 PM	TBD
Final Budget Hearing	TBD, Mar., 2022  7:00 PM	TBD

# Budget Calendar

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## **September 2021**

Administrators/Program Managers develop staff requests

Staff requests and justifications compiled by Central Operations staff

Staff requests and justifications reviewed by Superintendent

Administrators/Program Managers budget request discussions with Superintendent

## **October - November 2021**

Superintendent and Central Operations staff review budget information

Central Operations prepares budget information for Superintendent's Proposed Budget document

Board of Education reads, prioritizes and approves Capital Improvement Plan

## **December 2021**

Distribute Superintendent's Proposed Budget

Superintendent's Proposed Budget individually reviewed by Board of Education members

## **January 2022**

Board of Education holds public workshops

Board of Education makes recommendations on budget changes

Preparation of budget document for presentation to the Town

Town Council presents Capital Improvement Plan at workshop

Annual Town Meeting/Presentation of Town and Education Budget

## **February - March 2022**

Respond to Town Council and Board of Finance questions

Town Council reviews and adopts Capital Improvement Plan

Town Council Meeting/Approval of Town & Education budgets

# Budget Summary

## Superintendent's Proposed 2022-2023 Budget

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<b>Board of Education Budget (2021-22)</b>	<b>\$113,549,684</b>
<b>Superintendent's Proposed (2022-23)</b>	<b>\$117,860,881</b>
<b>Increase</b>	<b>\$4,311,197</b>
<b>% Change</b>	<b>3.80%</b>

### Four-Year Budget Comparison

	2019-20	2020-21	2021-22	2022-23
<b>Superintendent requested</b>	\$109,158,898	\$112,613,089	\$114,522,630	\$117,860,881
<b>Increase from previous year</b>	\$3,791,916	\$3,913,243	\$2,768,584	\$4,311,197
<b>Percent change from previous year</b>	3.60%	3.60%	2.48%	3.80%
<b>Board of Education Approved</b>	\$109,158,898	\$112,313,089	\$114,067,405	
<b>Increase from previous year</b>	\$3,791,916	\$3,613,243	\$2,313,359	
<b>Percent change from previous year</b>	3.60%	3.32%	2.07%	
<b>Town Appropriated</b>	\$108,699,846	\$111,754,046	\$113,549,684	
<b>Increase from previous year</b>	\$3,332,864	\$3,054,200	\$1,795,638	
<b>Percent change from previous year</b>	3.16%	2.81%	1.61%	

# Budget Drivers

## Student Support Centers

3 New Counselors  
3 New Paraprofessionals

**\$391,000 = 0.34%**

## Special Ed Paraprofessionals

18 Full Time  
Paraprofessionals

**\$577,000 = 0.51%**

## Utilities

Heat and Fuel Rates

**\$257,000 = 0.23%**

## Technology Software

Software and Online  
Applications

**\$216,000 = 0.19%**

## Salaries

Increases for current  
employees

**\$2,086,000 = 1.84%**

## Inflation

Increases for all  
remaining items

**\$784,000 = 0.69%**

## 2022-2023 Budget Increases

Student Support Centers	0.34%
Special Ed Paraprofessionals	0.51%
Utilities	0.23%
Technology Software	0.19%
Salaries	1.84%
Inflation	0.69%
<b>Total Increase</b>	<b>3.80%</b>

## Superintendent Proposed Budget Increases

<b>Comparison of Past 5 Years</b>				
<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>3.10%</b>	<b>2.20%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>2.48%</b>

# Budget by Program

## 2022-2023

Program	Amount	% of Budget	% Increase
0200 ART	\$ 1,300,479	1.10%	3.36%
0300 ELEMENTARY EDUCATION	\$ 16,424,300	13.94%	4.53%
0400 ENGLISH/READING & LANGUAGE ARTS	\$ 4,726,164	4.01%	3.85%
0500 MATHEMATICS	\$ 2,976,799	2.53%	3.30%
0600 SCIENCE	\$ 3,767,513	3.20%	3.72%
0700 HISTORY/SOCIAL SCIENCE	\$ 2,520,128	2.14%	5.06%
0900 CAREER & TECHNICAL EDUCATION	\$ 1,721,688	1.46%	3.58%
1000 COMMUNITY SERVICES	\$ 373,147	0.32%	0.33%
1100 PACE/MATH SCIENCE RESOURCE	\$ 641,384	0.54%	2.05%
1300 WORLD LANGUAGE & ELL	\$ 4,764,133	4.04%	3.99%
1400 SCHOOL COUNSELING	\$ 4,110,250	3.49%	11.50%
1500 HEALTH EDUCATION/PHYSICAL EDUCATION	\$ 2,242,704	1.90%	4.57%
1600 HEALTH SERVICES	\$ 920,499	0.78%	5.03%
1900 LIBRARIES/MEDIA CENTERS	\$ 1,166,127	0.99%	3.09%
2000 MUSIC	\$ 1,937,847	1.64%	3.97%
2100 OPERATIONS/MAINTENANCE	\$ 7,020,908	5.96%	1.14%
2200 UTILITIES	\$ 2,748,714	2.33%	8.53%
2300 PROGRAM/STAFF DEVELOPMENT	\$ 635,000	0.54%	3.25%
2400 TRANSPORTATION	\$ 4,273,809	3.63%	8.98%
2700 SPECIAL EDUCATION	\$ 15,830,356	13.43%	5.66%
2800 ATHLETICS/CLUBS	\$ 2,005,828	1.70%	5.33%
3000 AGRISCIENCE & TECHNOLOGY	\$ 344,373	0.29%	4.09%
3100 ELEMENTARY OPERATIONS	\$ 2,388,449	2.03%	2.05%
3200 SECONDARY OPERATIONS	\$ 2,745,638	2.33%	-4.60%
3300 SYSTEMWIDE SUPPORT SERVICES	\$ 3,759,147	3.19%	3.20%
3400 FRINGE BENEFITS/SUBSTITUTES	\$ 22,459,976	19.06%	0.96%
3600 TECHNOLOGY SUPPORT SERVICES	\$ 4,055,521	3.44%	5.78%
<b>TOTALS</b>	<b>\$ 117,860,881</b>	<b>100.00%</b>	<b>3.80%</b>

## Summary by Object

Account	2021-2022 Fall Revised Budget	2022-2023 Supt. Proposed	Change	Budget Impact
<b>Salaries</b>	\$76,308,693	\$79,018,471	\$2,709,778	2.39%
<b>Benefits</b>	\$21,405,491	\$21,598,976	\$193,485	0.17%
<b>Services</b>	\$11,141,277	\$11,472,059	\$330,782	0.29%
<b>Supplies</b>	\$3,211,516	\$3,914,923	\$703,407	0.62%
<b>Equipment</b>	\$2,214,164	\$2,551,393	\$337,229	0.30%
<b>Other</b>	\$768,043	\$792,859	\$24,816	0.02%
<b>Supplemental Appropriation</b>	-\$1,499,500	-\$1,487,800	\$11,700	0.01%
<b>BUDGET</b>	<b>\$113,549,684</b>	<b>\$117,860,881</b>	<b>\$4,311,197</b>	<b>3.80%</b>

**Salaries:** Includes wages for all full and part time, certified and classified employees.

**Benefits:** Includes employee health, dental, life and disability insurances, plus workers and unemployment compensation, employer-share social security and the classified retirement program.

**Services:** Includes purchased services such as heat, utilities, out-of-district tuition, liability/property insurances, maintenance agreements.

**Supplies:** Includes instructional materials plus supplies for custodial, maintenance and transportation services.

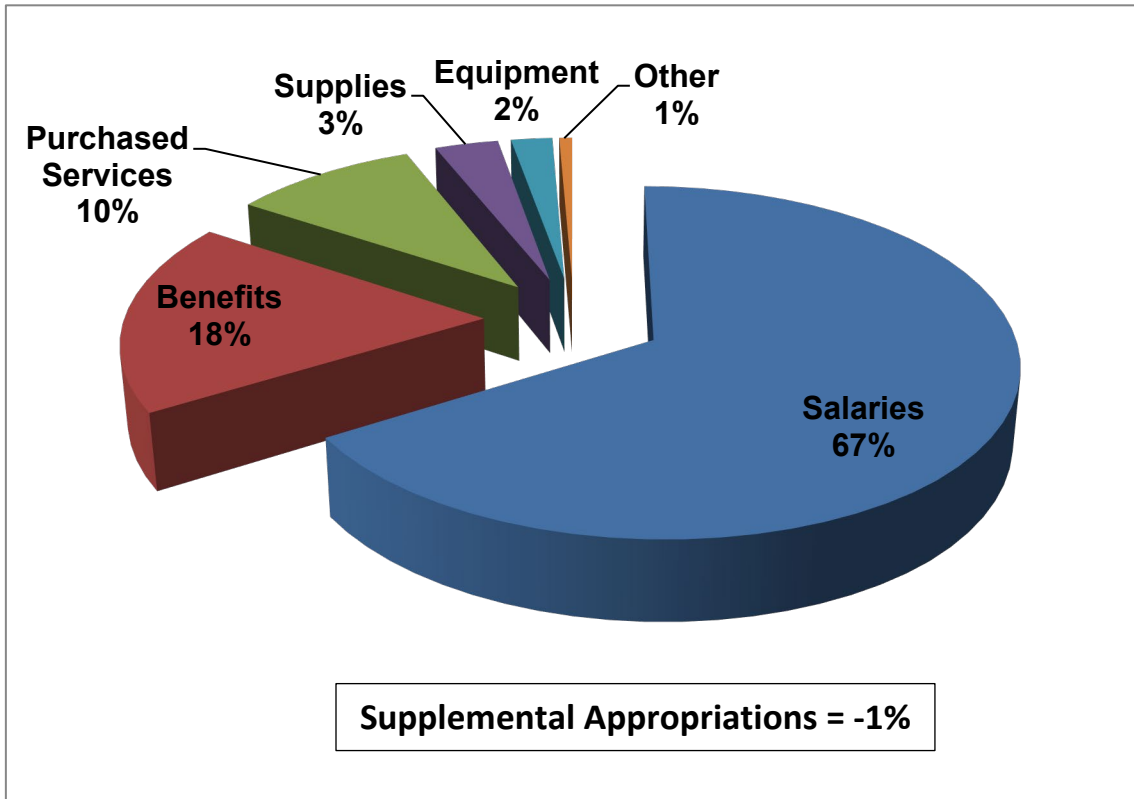
**Equipment:** Includes school buses, maintenance vehicles, classroom/office furniture and school/technology equipment.

**Other:** Includes dues/fees, tuition reimbursement, and travel for school business.

**Supplemental Appropriation:** Includes Custodial Fee Offset, Magnet School Transportation Grant, and Excess Cost Grant.

## Budget by Object

Object	2022-2023
Salaries	\$79,018,471
Benefits	\$21,598,976
Purchased Services	\$11,472,059
Supplies	\$3,914,923
Equipment	\$2,551,393
Other	\$792,859
Supplemental Appropriations	-\$1,487,800
	<b>\$117,860,881</b>



## Object Budget Summary

### With Expenditures, Grants and Supplemental Appropriations

Object	Item	Fall Revised 2021-2022	Supt. Proposed 2022-2023	\$ + / -	% + / -
Salaries  (Includes all full & part time employees)	Administrators	6,146,633	6,248,846	102,213	1.66%
	Teachers	49,176,056	50,865,467	1,689,411	3.44%
	Secretary/Para	4,598,380	5,178,362	579,982	12.61%
	Nurses	894,923	938,638	43,715	4.88%
	Custodians/Maintainers	4,577,353	4,692,103	114,750	2.51%
	Non-Contract Personnel	2,394,637	2,443,848	49,211	2.06%
	Security Guards	685,936	699,922	13,986	2.04%
	Part-Time Paras/Tutors	3,208,893	3,221,062	12,169	0.38%
	Busyard Personnel	3,265,579	3,331,940	66,361	2.03%
	OT/PT	525,000	535,500	10,500	2.00%
	Other Part-Time	138,786	138,786	-	0.00%
	Coaches/Advisors	696,517	723,997	27,480	3.95%
	BOE Funded Salaries	76,308,693	79,018,471	2,709,778	3.55%
	<i>Grant Funded Staff</i>	<i>1,472,325</i>	<i>1,472,325</i>	<i>-</i>	<i>0.00%</i>
<b>SUBTOTAL</b>	<b>77,781,018</b>	<b>80,490,796</b>	<b>2,709,778</b>	<b>3.48%</b>	
Benefits	Disability Insurance	53,500	53,500	-	0.00%
	Life Insurance	198,000	198,000	-	0.00%
	Health Insurance	15,541,421	15,588,000	46,579	0.30%
	Retirement/Classified	2,832,235	2,832,235	-	0.00%
	Social Security	2,435,639	2,555,925	120,286	4.94%
	Workers Comp.	266,196	292,816	26,620	10.00%
	Unemployment Comp.	50,000	50,000	-	0.00%
	Other Employee Benefits	28,500	28,500	-	0.00%
<b>SUBTOTAL</b>	<b>21,405,491</b>	<b>21,598,976</b>	<b>193,485</b>	<b>0.90%</b>	
Purchased Services	BOE Funded Services	11,141,277	11,472,059	330,782	2.97%
	<i>Grant Funded Services</i>	<i>183,504</i>	<i>183,504</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>11,324,781</b>	<b>11,655,563</b>	<b>330,782</b>	<b>2.92%</b>
Supplies	BOE Funded Supplies	3,211,516	3,914,923	703,407	21.90%
	<i>Grant Funded Supplies</i>	<i>32,748</i>	<i>32,748</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>3,244,264</b>	<b>3,947,671</b>	<b>703,407</b>	<b>21.68%</b>
	Music	14,500	32,309	17,809	122.82%
Equipment	Transportation	405,500	562,900	157,400	38.82%
	Telecommunications	2,000	2,000	-	0.00%
	Operations/Maintenance	70,000	129,084	59,084	84.41%
	Systemwide	352,064	440,000	87,936	24.98%
	Technology	1,370,100	1,385,100	15,000	1.09%
<b>SUBTOTAL</b>	<b>2,214,164</b>	<b>2,551,393</b>	<b>337,229</b>	<b>15.23%</b>	
Other	BOE Funded	768,043	792,859	24,816	3.23%
	<b>SUBTOTAL</b>	<b>768,043</b>	<b>792,859</b>	<b>24,816</b>	<b>3.23%</b>
	<b>TOTAL EXPENDITURES</b>	<b>116,737,761</b>	<b>121,037,258</b>	<b>4,299,497</b>	<b>3.68%</b>
	<b>SUPPLEMENTAL APPROPRIATIONS</b>	<b>(1,499,500)</b>	<b>(1,487,800)</b>	<b>11,700</b>	<b>-0.78%</b>
	<i>FEDERAL &amp; STATE GRANTS</i>	<i>(1,688,577)</i>	<i>(1,688,577)</i>	<i>-</i>	<i>0.00%</i>
	<b>BOE BUDGET</b>	<b>113,549,684</b>	<b>117,860,881</b>	<b>4,311,197</b>	<b>3.80%</b>

# Grant Description

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*Federal and state grants are given to supplement funds in the operating budget. The actual grant amounts for 2022-2023 will not be known until fall 2022.*

## **IDEA B GRANT (Special Education and Related Services Grant - Ages 3 – 21)**

Supplements local dollars for the purpose of ensuring all identified disabled children have available to them, a free and appropriate public education which includes special education and related services to meet their needs.

## **IDEA B PRESCHOOL GRANT (Preschool Entitlement - Ages 3 – 5)**

Supplements local dollars for the purpose of ensuring identified disabled pre-school children receive a free and appropriate public education including special education and related services to meet their needs.

## **TITLE I (Improving Basic Skills)**

This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy.

## **TITLE II A (Teacher and Principal Training and Recruitment)**

This grant is designed to help provide school districts with high quality teachers and administrators. It supplements funding for training of existing teachers and administrators as well as funds for the recruitment efforts.

## **TITLE III GRANT (English Language Acquisition)**

This grant supports the efforts with the ELL program by providing additional tutorial services as well as certain supplies and training opportunities.

## **TITLE IV GRANT (Student Support and Academic Enrichment)**

This grant provides funding for supports to ensure every student graduates from high school ready for college and career success. It addresses three priority areas: 1) provide all students with access to a well-rounded education; 2) improve school conditions for student learning; and 3) improve the use of technology in order to strengthen the academic achievement and digital literacy of all students.

## **PERKINS VOCATIONAL AND APPLIED TECHNOLOGY EDUCATION GRANT**

Encourages the integration of academic and vocational education; supplements local dollars for the purpose of providing services for special need students in the vocational education program areas.

## **OPEN CHOICE GRANTS**

Open Choice is a voluntary, inter-district program which enables Hartford students to attend school in Glastonbury beginning in kindergarten. This grant supports tuition to choice programs for Glastonbury students, multi-cultural library books, and support services for students.

## **ADULT EDUCATION GRANT**

Supports mandated adult programs: Americanization and Citizenship; General Equivalency Diploma (G.E.D.); English for Adults with Limited English Proficiency.

# Grant Funding

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>0300 ELEMENTARY ED GRANTS</b>					
TITLE I	156,263	167,878	187,414	194,321	194,321
PROJECT CHOICE - EARLY BEGINNINGS, ACADEMIC & SOCIAL SUPPORT AND OPEN CHOICE	63,875	62,350	63,875	63,875	63,875
	33,000	54,000	33,000	33,000	33,000
<b>TOTAL</b>	<b>253,138</b>	<b>284,228</b>	<b>284,289</b>	<b>291,196</b>	<b>291,196</b>
<b>0900 CAREER &amp; TECHNICAL ED</b>					
PERKINS	<b>34,009</b>	<b>39,457</b>	<b>45,008</b>	<b>45,008</b>	<b>45,008</b>
<b>1300 FOREIGN LANGUAGE</b>					
TITLE III	<b>12,828</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>
<b>2300 PROGRAM &amp; STAFF</b>					
TITLE II	82,702	84,511	84,510	89,917	89,917
TITLE IV	11,405	13,244	13,244	13,244	13,244
<b>TOTAL</b>	<b>94,107</b>	<b>97,755</b>	<b>97,754</b>	<b>103,161</b>	<b>103,161</b>
<b>2700 SPECIAL EDUCATION</b>					
IDEA B	1,151,905	1,164,207	1,164,207	1,193,001	1,193,001
PRE-SCHOOL	28,904	29,758	29,758	29,975	29,975
<b>TOTAL</b>	<b>1,180,809</b>	<b>1,193,965</b>	<b>1,193,965</b>	<b>1,222,976</b>	<b>1,222,976</b>
<b>3300 SYSTEMWIDE SUPPORT</b>					
ADULT EDUCATION	<b>10,594</b>	<b>11,868</b>	<b>11,211</b>	<b>11,211</b>	<b>11,211</b>
<b>GRAND TOTAL</b>	<b>1,585,485</b>	<b>1,642,298</b>	<b>1,647,252</b>	<b>1,688,577</b>	<b>1,688,577</b>

## Ten-Year Expenditures by Program

PROGRAM	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Fall	Supt
									Revised 2021-2022	Proposed 2022-2023
02 Art	1,181,589	1,147,299	1,102,076	1,160,081	1,210,174	1,120,092	1,194,625	1,231,955	1,258,239	1,300,479
03 Elementary Education	14,337,659	14,146,320	14,617,401	14,527,505	14,675,073	14,599,000	15,207,086	15,170,964	15,712,368	16,424,300
04 English/Reading & Lang.Arts	3,830,259	3,937,666	4,203,069	4,117,579	4,145,763	4,189,946	4,188,568	4,432,499	4,550,772	4,726,164
05 Mathematics	2,416,904	2,373,288	2,494,148	2,549,236	2,525,173	2,642,859	2,660,560	2,776,196	2,881,650	2,976,799
06 Science	3,131,178	3,193,213	3,320,451	3,342,157	3,373,323	3,374,522	3,512,743	3,561,671	3,632,403	3,767,513
07 History/Social Science	2,034,998	2,126,066	2,078,717	2,097,046	2,143,572	2,230,057	2,271,404	2,340,502	2,398,651	2,520,128
09 Career/Technology Education	1,427,983	1,433,247	1,464,748	1,499,475	1,554,017	1,499,249	1,606,868	1,631,297	1,662,115	1,721,688
10 Community Services	345,521	336,934	336,536	332,704	361,938	361,347	330,108	229,653	371,915	373,147
11 PACE/Math Science Resource	595,583	603,390	616,768	627,625	618,681	561,589	580,322	601,190	628,530	641,384
13 World Languages & ELL	3,941,562	4,046,670	4,098,567	4,062,132	4,085,230	4,219,637	4,305,159	4,431,591	4,581,248	4,764,133
14 School Counseling/Psychology	2,535,342	2,586,004	2,708,419	2,838,570	2,938,725	3,194,310	3,289,864	3,549,215	3,686,258	4,110,250
15 Health/Physical Education	1,816,155	1,895,940	1,880,117	1,955,727	1,937,844	1,995,320	2,048,665	2,103,146	2,144,609	2,242,704
16 Health Services	726,809	735,575	758,510	775,095	749,613	762,666	775,213	741,737	876,393	920,499
19 Libraries/Media Centers	1,288,778	1,290,366	1,365,380	1,270,021	1,305,466	1,232,810	1,331,521	1,150,327	1,131,189	1,166,127
20 Music	1,459,730	1,535,863	1,553,857	1,637,628	1,757,011	1,657,612	1,747,233	1,801,478	1,863,810	1,937,847
21 Operations/Maintenance	5,520,131	6,220,838	6,453,072	6,547,231	7,578,921	7,082,936	7,610,001	8,095,955	6,941,763	7,020,908
22 Utilities	2,213,290	2,029,176	1,978,927	2,020,741	2,070,618	2,306,270	2,117,249	2,119,244	2,532,655	2,748,714
23 Program/ Staff Development	487,507	534,731	768,464	583,992	586,952	589,687	646,425	534,430	615,000	635,000
24 Pupil Transportation	3,199,267	3,592,146	3,470,039	3,485,516	3,644,692	3,823,995	3,614,905	3,690,718	3,921,668	4,273,809
27 Special Education	11,814,999	12,586,861	12,712,521	13,024,989	14,155,022	15,054,114	14,682,220	14,858,149	14,982,783	15,830,356
28 Athletics/Clubs	1,425,937	1,480,039	1,520,446	1,679,463	1,749,372	1,730,080	1,657,430	1,656,329	1,904,318	2,005,828
30 Agriscience & Technology	392,533	392,114	257,153	242,685	264,689	277,564	366,635	310,929	330,841	344,373
31 Elementary Operations	2,769,183	2,788,882	2,873,152	2,839,083	2,489,501	2,221,768	2,271,524	2,312,179	2,340,386	2,388,449
32 Secondary Operations	2,537,344	2,594,211	2,653,565	2,733,638	2,741,222	2,692,178	2,779,584	2,752,740	2,878,088	2,745,638
33 Systemwide Support Services	2,488,086	2,611,683	2,562,512	2,775,677	3,050,414	2,749,676	3,155,283	3,887,478	3,642,515	3,759,147
34 Fringe Benefits/Substitutes	17,764,750	17,974,059	17,860,767	18,226,494	19,257,392	20,781,889	21,516,109	22,493,904	22,245,491	22,459,976
36 Technology Support Services	3,439,372	4,165,608	4,606,275	4,418,539	3,962,772	3,883,049	3,655,626	3,847,246	3,834,026	4,055,521
<b>Grant Expenditures</b>	<b>1,833,003</b>	<b>1,588,504</b>	<b>1,849,874</b>	<b>1,654,085</b>	<b>1,721,801</b>	<b>1,569,269</b>	<b>1,591,597</b>	<b>1,653,629</b>	<b>1,688,577</b>	<b>1,688,577</b>
<b>Supplemental Appropriations</b>									<b>1,499,500</b>	<b>1,487,800</b>
<b>Total Expenditures</b>	<b>96,955,452</b>	<b>99,946,693</b>	<b>102,165,531</b>	<b>103,024,711</b>	<b>106,654,971</b>	<b>108,403,491</b>	<b>110,714,527</b>	<b>113,966,351</b>	<b>116,737,761</b>	<b>121,037,258</b>
<b>Less Supplemental Appropriations</b>	<b>(1,215,258)</b>	<b>(1,454,124)</b>	<b>(1,218,715)</b>	<b>(979,071)</b>	<b>(1,080,035)</b>	<b>(1,294,834)</b>	<b>(1,377,427)</b>	<b>(1,414,818)</b>	<b>(1,499,500)</b>	<b>(1,487,800)</b>
<b>Less Grant Expenditures</b>	<b>(1,833,003)</b>	<b>(1,588,504)</b>	<b>(1,849,874)</b>	<b>(1,654,085)</b>	<b>(1,721,801)</b>	<b>(1,569,269)</b>	<b>(1,591,597)</b>	<b>(1,653,629)</b>	<b>(1,688,577)</b>	<b>(1,688,577)</b>
<b>1% Non Lapsing Fund</b>	<b>16,181</b>	<b>125,633</b>	<b>153,350</b>	<b>950,356</b>	<b>(458,168)</b>	<b>360,326</b>	<b>1,069,964</b>	<b>856,142</b>		
<b>1% Non Lapsing Fund</b>						<b>(467,951)</b>	<b>(50,840)</b>			
<b>Agricultural Science &amp; Tech</b>						<b>(64,781)</b>	<b>(64,781)</b>			
<b>Budgeted Expenditures</b>	<b>93,923,372</b>	<b>97,029,698</b>	<b>99,250,292</b>	<b>101,341,911</b>	<b>103,394,967</b>	<b>105,366,982</b>	<b>108,699,846</b>	<b>111,754,046</b>	<b>113,549,684</b>	<b>117,860,881</b>

# Enrollment

# Five-Year Enrollment Projections

	Actual					
	21-22	22-23	23-24	24-25	25-26	26-27
Kindergarten	359	384	415	417	411	420
Grade 1	403	380	406	439	441	435
Grade 2	391	415	391	418	453	454
Grade 3	402	406	430	406	434	469
Grade 4	421	406	409	434	409	437
Grade 5	408	429	413	417	442	417
<b>Grades K-5</b>	<b>2384</b>	<b>2420</b>	<b>2464</b>	<b>2531</b>	<b>2590</b>	<b>2632</b>
Grade 6	419	420	442	425	429	455
Grade 7	431	422	423	445	428	432
Grade 8	434	431	422	423	445	428
<b>Grades 7-8</b>	<b>865</b>	<b>853</b>	<b>845</b>	<b>868</b>	<b>873</b>	<b>860</b>
Grade 9	465	429	426	417	418	440
Grade 10	456	458	423	420	411	411
Grade 11	466	449	451	416	413	404
Grade 12	483	459	442	444	410	407
<b>Grades 9-12</b>	<b>1870</b>	<b>1795</b>	<b>1742</b>	<b>1697</b>	<b>1652</b>	<b>1662</b>
<b>Grades K-12</b>	<b>5538</b>	<b>5488</b>	<b>5493</b>	<b>5521</b>	<b>5544</b>	<b>5609</b>

	=Based on Students already enrolled
	=Based on Children born but not yet enrolled
	=Based on Children not yet born

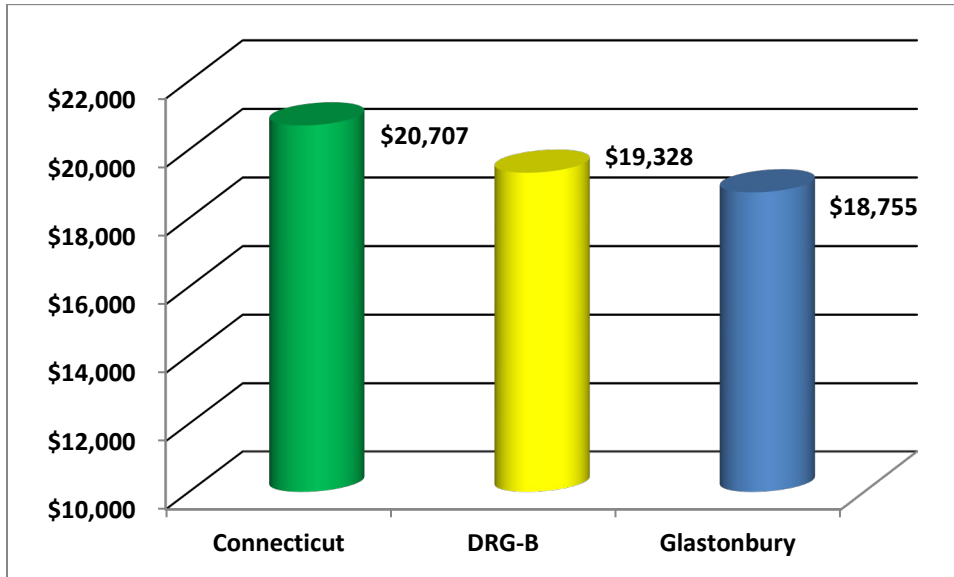
# 2022-2023 Enrollment & Staffing Projections

School		22-23 Proj	22-23 Sections	Class Sizes				<i>Elementary Grades</i>				
								Grade	Proj. Enroll	Sections	Avg. Class	
<b>P-K</b>	Eastbury	60	6	10	10	10		Pre-K	60	6	10.0	
				10	10	10		K	384	22	17.5	
<b>K</b>	Buttonball	68	4	17	17	17	17	1	380	20	19.0	
	Hebron Ave.	73	4	18	18	18	19	2	415	21	19.8	
	Hopewell	91	5	18	18	18	19	3	406	20	20.3	
	Naubuc	72	4	18	18	18	18	4	406	21	19.3	
	Nayaug	80	5	16	16	16	16	5	429	21	20.4	
								<b>PK-5 TOTAL</b>	<b>2480</b>	<b>131</b>		
<b>Elementary Schools</b>												
										BB	428	
										HE	468	
										HO	488	
										NA	441	
										NG	496	
<b>Gideon Welles School</b>												
<b>3</b>		Buttonball	60	3	20	20	20	5	99	N/A	N/A	
		Hebron Ave.	79	4	19	20	20	20	6 (4 teams)	420	105	21.0
		Hopewell	108	5	21	21	22	22	<b>5-6 TOTAL</b>	<b>519</b>		
		Naubuc	73	4	18	18	18	19				
		Nayaug	86	4	21	21	22	22				
<b>Smith Middle School</b>												
<b>4</b>		Buttonball	80	4	20	20	20	20	7 (4 teams)	422	106	21.1
		Hebron Ave.	79	4	19	20	20	20	8 (4 teams)	431	108	21.6
		Hopewell	94	5	18	19	19	19	<b>7-8 TOTAL</b>	<b>853</b>		
		Naubuc	73	4	18	18	18	19				
		Nayaug	80	4	20	20	20	20				
<b>Glastonbury High School</b>												
<b>5</b>		Buttonball	84	4	21	21	21	21	9	429		
		Hebron Ave.	85	4	21	21	21	22	10	458		
		Gideon Welles	99	5	19	20	20	20	20	11	449	
		Naubuc	74	4	18	18	19	19	19	12	459	
		Nayaug	87	4	21	22	22	22	<b>9-12 TOTAL</b>	<b>1795</b>		
<b>K-5 Total</b>		<b>2420</b>	<b>125</b>									
<b>PreK-12 Total</b>										<b>5548</b>		

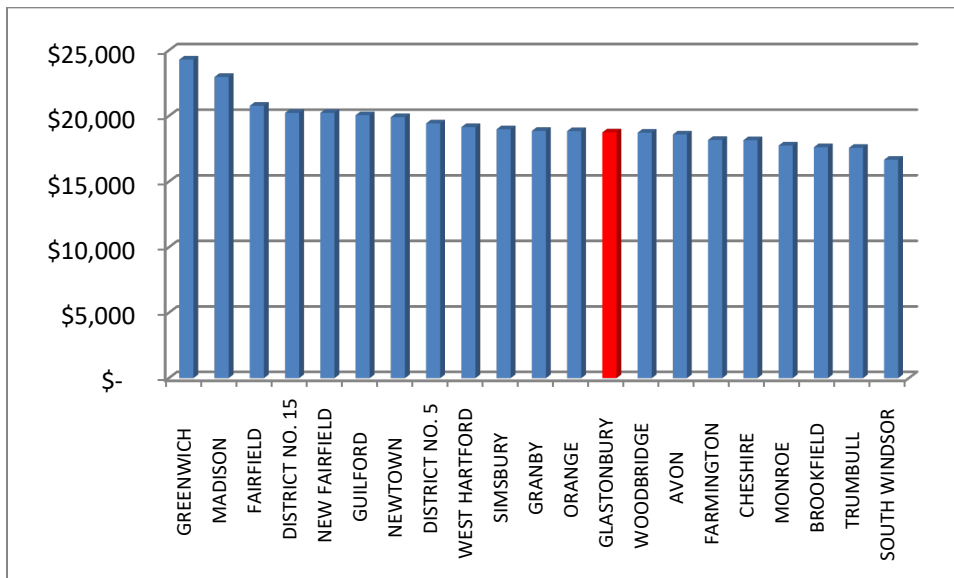
# Supporting Data

# Per Pupil Expenditure Comparison

## Comparison Groups



## 2020-2021 Per Pupil Expenditures for DRG-B



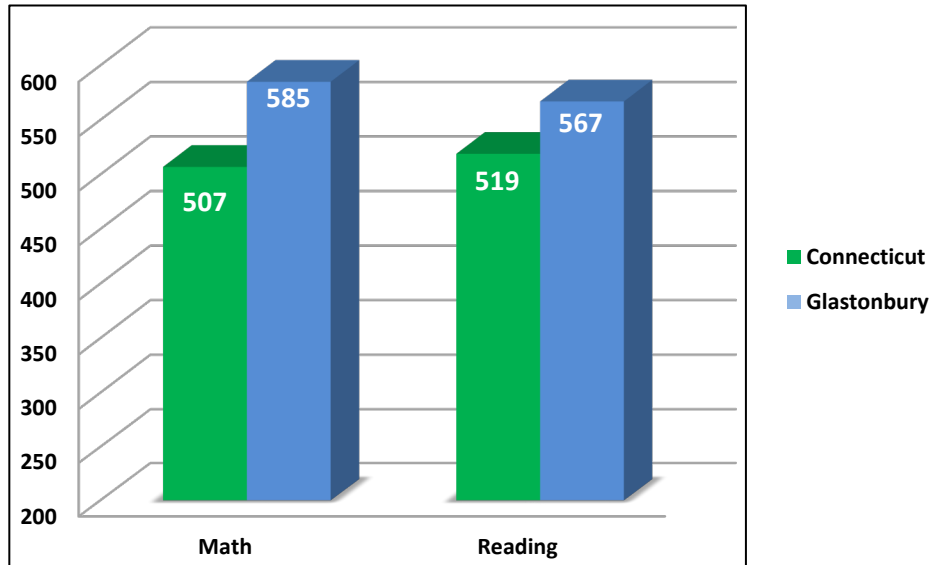
## Projected Budget Using Other Comparison Group PPE's

Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$20,707	10.41%	\$12,269,318
DRG-B	\$19,328	3.06%	\$3,606,543
Glastonbury	\$18,755	---	---

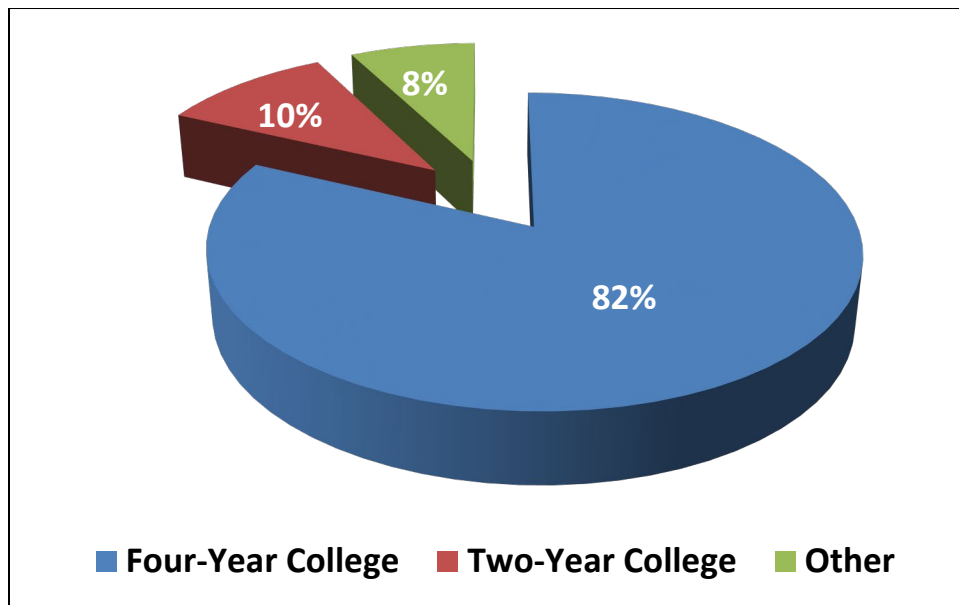
# SAT Performance & College Bound Students

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## SAT Performance: 2020-21 Average

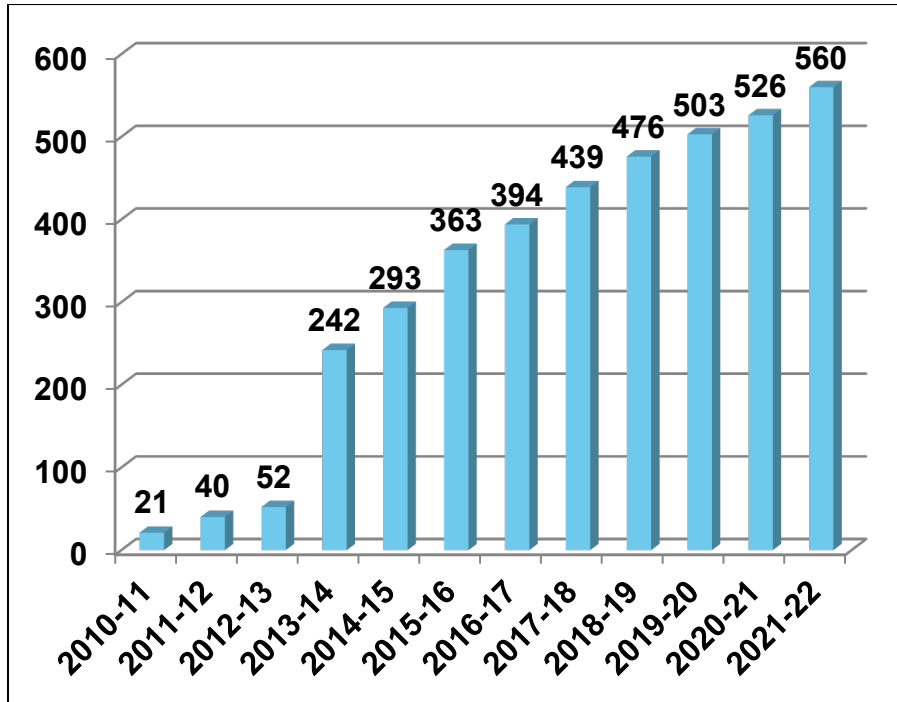


## College Bound Students: Five-Year Average



# Employees Enrolled in High Deductible Health Plan

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## Health Insurance Costs

School Year	Budget Impact
2013-14	1%
2014-15	-4%
2015-16	0%
2016-17	4%
2017-18	7%
2018-19	14%
2019-20	2%
2020-21	2%
2021-22	1%
2022-23	0%
10 year average	2.6%

## Student Activities Fund

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The Glastonbury Public Schools Student Activities Fund accounts are a separate fund that is used to support students. Primarily, their purpose is to enrich the education of students through extra-curricular activities, and at the secondary level, expose the students to the management of these activities and the cash flow involved. While all schools participate in curriculum-based field trips and periodic altruistic fundraisers, Glastonbury Student Activities also offer a diverse cross-section of after-school sports, clubs, summer camps, scholarship opportunities, along with Adult Education classes. Student Councils and school stores at various grade levels encourage leadership and responsibility. World language, FFA, music, art and science offer educational trips to various states and countries, further enhancing studies and future career opportunities.

Revenue is generated from student fundraisers, private donations, rebate programs, ticket sales, dues and fees for activities. An important part of the educational process, the money supports activities that are not financed in the Board of Education operating budget and can often provide student assistance if needed.

To promote the safe handling of student, parent and community money, Glastonbury has maintained a centralized accounting system. The Student Activity Coordinator maintains an average of 250 accounts, verifies deposits and approved expenses, and provides training to advisors and personnel at each school. All payments are submitted for at least two levels of approval before being processed. Transactions are reviewed by the Finance Manager to ensure the appropriate use of student and community funds, along with an annual audit completed by the town's independent auditors.

<b>Statement of Account Balances</b>			
<b>Fiscal Year</b>	<b>Income</b>	<b>Disbursements</b>	<b>Balance</b>
<b>2012-2013</b>	\$1,703,172	\$1,665,952	\$838,997
<b>2013-2014</b>	\$1,563,876	\$1,539,832	\$863,041
<b>2014-2015</b>	\$1,514,535	\$1,443,025	\$934,551
<b>2015-2016</b>	\$1,704,275	\$1,618,229	\$1,020,597
<b>2016-2017</b>	\$1,570,583	\$1,538,135	\$1,053,045
<b>2017-2018</b>	\$1,620,886	\$1,470,349	\$1,203,582
<b>2018-2019</b>	\$1,684,864	\$1,471,796	\$1,416,650
<b>2019-2020</b>	\$1,332,893	\$1,385,926	\$1,363,618
<b>2020-2021</b>	\$1,159,030	\$1,120,532	\$1,400,541

# Food Service Department Budget Projections

	<u>Actuals</u> <u>2020-2021</u>	<u>Projected</u> <u>2021-2022</u>	<u>Estimated</u> <u>2022-2023</u>
<b>Beginning Balance</b>	<b>\$461,061</b>	<b>\$201,834</b>	<b>\$320,679</b>
<b>Income</b>			
Lunch, Milk, Breakfast, A la Carte	46,790	97,860	1,500,000
Federal Reimbursement	1,099,221	2,324,377	575,000
State Reimbursement	33,855	33,800	33,800
Catering	19,495	10,000	15,000
Miscellaneous	0	0	0
Interest Income	0	0	0
Healthy Snack Reimbursement	38,256	39,000	39,000
BOE	587,891	0	250,000
<b>Total Income</b>	<b>\$1,825,508</b>	<b>\$2,505,037</b>	<b>\$2,412,800</b>
<b>Expenses</b>			
Supplies	814,342	1,090,988	1,050,988
Personnel Expenses	1,241,663	1,278,704	1,301,065
Equipment	28,730	15,000	15,000
Miscellaneous	0	1,500	1,500
<b>Total Expenses</b>	<b>2,084,735</b>	<b>2,386,192</b>	<b>2,368,553</b>
<b>Net income/loss</b>	<b>(\$259,227)</b>	<b>\$118,845</b>	<b>\$44,247</b>
<b>Current Balance</b>	<b>\$201,834</b>	<b>\$320,679</b>	<b>\$364,926</b>

<u>Increase per meal</u>			
Student	no increase	no increase	no increase
Adult	no increase	no increase	no increase
<u>Meal price</u>			
Grades 1-6	\$3.00	\$3.00	\$3.00
Grades 7-12	\$3.50	\$3.50	\$3.50
Adult	\$4.50	\$4.50	\$4.50
<u>Breakfast</u>	\$1.50	\$1.50	\$1.50

# LINKS Data - June 30, 2021

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## LINKS Students 2020-2021

	<u># Glastonbury Students</u>	<u># Tuition Students from other Towns</u>
Grades K-2	7	3
Grades 3-5	8	1
Grades 6-8	11	4
Grades 9-12	25	6
Post Grad	<u>14</u>	<u>2</u>
Total	65	16

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## Annual Tuition Charged for each Out-of-Town Student - Base Tuition (related services billed per IEP Hours)

2021-22 \$55,000

**Total Tuition Received 2020-2021 - \$1,188,649**

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## Estimated Annual Out-of-District Costs for Glastonbury Students Without LINKS

<u>Grade Level</u>	<u>Annual Costs</u>
Elementary	\$1,050,000
Secondary	\$2,520,000
Post Grad	<u>\$1,100,000</u>
Total Estimated Gross Costs	<b>\$4,670,000</b>

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## Estimated Savings for GPS from LINKS

<u>Estimated Gross Costs without LINKS</u>	<u>Estimated LINKS Costs</u>	<u>Net Savings</u>
\$4,670,000	\$1,989,000	<b>\$2,681,000</b>

## LINKS Revenue and Disbursements

### Income

	2017-2018	2018-2019	2019-2020	2020-2021	Projected 2021-2022	Projected 2022-2023
Number of students from other towns	10	12	15	16	16	16
LINKS revenue	\$400,000	\$600,000	\$990,396	\$1,188,649	\$1,108,000	\$1,150,000

### Distribution of Revenue

	2017-2018	2018-2019	2019-2020	2020-2021	Projected 2021-2022	Projected 2022-2023
Additional expenditures for operating budget	\$50,000	\$400,000	\$640,396	\$888,649	\$758,000*	\$800,000*
Eastbury maintenance	\$350,000	\$50,000	\$50,000	\$0.00	\$50,000**	\$50,000**
Transfer to 1% Fund	\$0	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000

### 1% Fund for Eastbury

	2017-2018	2018-2019	2019-2020	2020-2021	Projected 2021-2022	Projected 2022-2023
Balance	\$0	\$150,000	\$450,000	\$750,000	\$1,050,000	\$1,350,000

\*See Program 2700 Special Education

\*\*See Program 2100 Operations & Maintenance

## Unexpended Educational Fund (1% Fund)

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### Current

July 1, 2021 Beginning Balance	\$2,369,898
Less Eastbury Maintenance Fund	(\$750,000)
<b>Available Balance for 2021-2022</b>	<b>\$1,619,898</b>

### 2021-2022 Expenditures from 1% fund

STEAM Lab Construction	\$453,801
STEAM Lab Contingency	\$145,792
STEAM Lab Multimedia	\$100,000
STEAM Lab Technology	\$50,000
3 Counselors for Student Support Centers	\$225,000
3 Paraprofessionals for Student Support Centers	\$62,475
Hopewell Special Education Teacher	\$75,000
Field House Technology	\$50,000
Naubuc Asbestos	\$100,000
12 Special Education Paraprofessionals Wages & Benefits	\$334,830
Speech & Language Pathologist Preschool	\$23,000
<b>Total Expenditures 2021-2022</b>	<b>\$1,619,898</b>

## Early Learning Center Budget Projections and Data

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### Data

Enrollment	2020-2021	Projected 2021-2022	Projected 2022-2023
Infants	8	8	8
Toddlers	8	26	32
Preschool	16	17	20
Staffing			
Full-Time	7	13	15
Part-Time	3	4	4

### Budget Projections

Income	2020-2021	Projected 2021-2022	Projected 2022-2023
Tuition	*\$437,966	\$595,500	\$693,000
Expenses			
Wages/Benefits	*\$349,544	\$550,605	\$645,735
Furniture/Curriculum	*\$71,997	\$16,466	\$10,200
Supplies	*\$13,142	\$18,433	\$24,600
Net Income/Loss	*\$3,283	\$9,996	\$12,465

*\*2020/2021 includes ELC Summer Program*

**CIP**



# Capital Improvement Plan

## Fiscal Years

**2023**

**2024**

**2025**

**2026**

**2027**

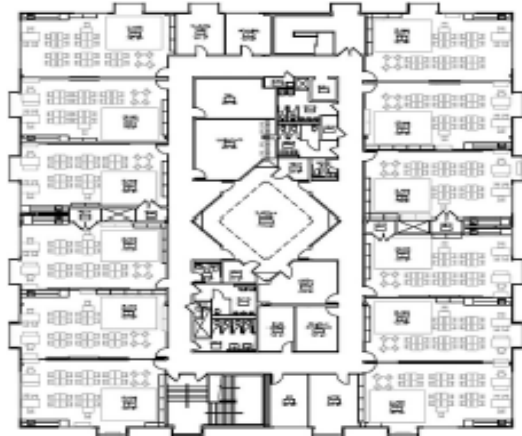
BOE Approved: November 8, 2021

### Summary by Fiscal Year

YR	Location	Description	Est. Cost
<b>Projects for Fiscal Years 2023-2027</b>			
2023	Naubuc	Open Space Classrooms - Design/Construction & State Grant Appl	\$3,200,000
2023	Gideon Welles	Boiler Replacement & Energy Management Controls	\$950,000
2023	Gideon Welles	Replacement RT Air Handlers & Exhaust	\$250,000
2023	GHS	Pavement Rehabilitation – Area 2 (Junior Lot & Drives)	\$200,000
2023	Gideon Welles	Auditorium Seat Replacement	\$100,000
		<b>Sub Total Year 2023:</b>	<b>\$4,700,000</b>
2024	Hebron Ave	Pavement Rehabilitation	\$290,000
2024	Naubuc	Boiler and Heating System Replacement	\$950,000
2024	GHS	Pavement Rehabilitation (Senior Lot)	\$200,000
		<b>Sub Total Year 2024:</b>	<b>\$1,440,000</b>
2025	Gideon Welles	Roof Replacement**(last repl. '91) (119,000 SF) (current age=30yrs.)	\$2,380,000
2025	GHS	Design Roof Replacements **(1991 areas) 277,000 SF	\$75,000
		<b>Sub Total Year 2025:</b>	<b>\$2,455,000</b>
2026	Various	Construction - Chiller Replacements	\$1,700,000
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF) (current age = 30 yrs.)	\$5,540,000
		<b>Sub Total Year 2026:</b>	<b>\$7,240,000</b>
2027	Eastbury	MDC Potable Water Service	\$3,000,000
2027	Naubuc	Design Roof Replacements** (1990 areas) 59,000 SF	\$75,000
2027	GHS	Pavement Rehabilitation – Area 4 (Baldwin, Front & Rear)	\$200,000
		<b>Sub Total Year 2027:</b>	<b>\$3,275,000</b>
**Roof Replacements >20 years are eligible for State School Construction Grant			

## Overview

<b>Department:</b>	<b>Board of Education</b>
<b>Project Title:</b>	Naubuc School Open Space Classrooms- A/E Design/Construction & Application for School Construction Grant Reimbursement
<b>Priority:</b>	Project #1



## Project Description and Status

A comprehensive architectural and engineering study was completed by Silver/Petrucci & Associates (SP+A) in June 2021. The study for Naubuc Elementary School, evaluated the feasibility of renovating the existing “open space plan” into fully partitioned, separated classrooms and support spaces. The areas of Naubuc Elementary School, that has open space plan classroom environment, is approximately 23,265 square feet. The existing spaces are window-less with a single ventilation system which does not meet current energy codes. The proposed design and construction would create new individual classroom spaces with exterior windows, new mechanical, electrical and fire protection systems. Additionally, classrooms would have sinks, storage and other amenities found in 21<sup>st</sup> century educational spaces. Finally, as we evaluate the current educational needs as well as the life cycle analysis of the existing mechanical, electrical, plumbing and fire protection systems within this portion of the school, it is the appropriate timeline to consider this renovation project since the MEP systems are nearing their replacement cycle and they are a large portion of the project cost. In other words, the new MEP systems would be designed differently for individual classroom spaces vs. if the existing open space was left unchanged. The estimated costs include the A/E design drawings/specifications to comply with the State School Construction Grant application process.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	\$3,200,000	-	-	-	-	\$3,200,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Boiler Replacement & Energy Management Control
<b>Priority:</b>	Project #2



## Project Description and Status

*Design* has been completed in prior years for the boiler replacement at Gideon Welles. This project will consist of the complete replacement of all heating system components, including the original 1967 boilers, piping and energy management controls. The new heating system will provide high efficiency, reduced energy use and updated mechanical infrastructure for long-term life cycle and optimal occupant comfort.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	\$950,000	-	-	-	-	\$950,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Replacement of Roof Top Air Handlers
<b>Priority:</b>	Project #3



## Project Description and Status

This project will consist of the replacement of (15) roof top air handling units and roof top exhaust units original to the 1967 building. The units serve to provide heat and fresh air to common areas such as hallways and assembly areas. New units will provide high efficiency, reduced energy use for long-term life cycle and optimal occupant comfort.

## Estimated Capital Costs

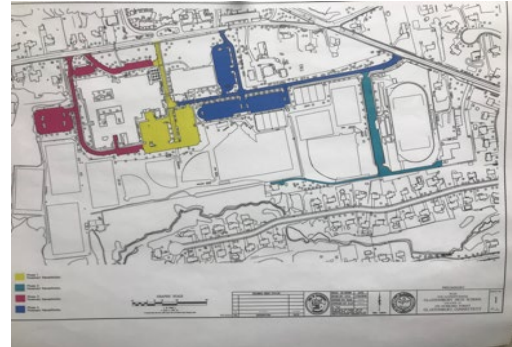
2022 Budget	2023	2024	2025	2026	Future	Total
<i>Design</i>	\$250,000	-	-	-	-	\$250,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Pavement Rehabilitation
<b>Priority:</b>	Project #4



## Project Description and Status

The High School alone has approximately 392,000 square feet of parking. This request will consist of a multi-year overlay or reclamation and re-pave of areas of the parking lot and driveways that are in need of repair or replacement. A multi-year plan is proposed that will address the entirety of the site. In 2019 Phase 1 (Entrance C area) was completed. We propose to complete Phase 2 (Junior Lot) in 2023 (*Post Field House constr.*). In 2024 we propose the Senior Lot and finally in 2027 the Baldwin and front lots.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	\$200,000	\$200,000	-	-	\$200,000	\$600,000

## Estimated Operating Budget Requirements

A proportional budget is recommended for all completed paving projects to address crack filling and asphalt seal coating to preserve and extend the life of the paved surfaces. Maintenance is recommended every 5 years.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Auditorium Seat Replacement
<b>Priority:</b>	Project #5



## Project Description and Status

The re-upholstering and refurbishment of seats in the Gideon Welles School auditorium is necessary due to normal wear and tear over time. There are approximately 469 seats in the auditorium. We will also make repairs to the seat mechanisms and look to utilize a heavier grade fabric for longer wear.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	\$100,000	-	-	-	-	\$100,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Hebron Ave School Pavement Rehabilitation
<b>Priority:</b>	



## Project Description and Status

This property has approximately 117,000 square feet of parking and this request will consist of an overlay or reclamation and re-pave of areas of the parking lot and driveways that are in need of repair for safety to pedestrians and vehicles. Upon completion, a preventative maintenance program to crack-fill and asphalt coat every 3-5 years would be recommended to preserve and extend the life of the bituminous concrete surfaces.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	-	\$290,000	-	-	-	\$290,000

## Estimated Operating Budget Requirements

A proportional budget is recommended for all completed paving projects to address crack filling and asphalt seal coating to preserve and extend the life of the paved surfaces. Maintenance is recommended every 5 years.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Naubuc School Boiler Replacement
<b>Priority:</b>	



## Project Description and Status

The design to be funded in 2022 will consist of engineering plans and specifications for the replacement of all heating systems including the boilers, piping and energy management controls.

The new heating system replacement proposed in 2024, will replace the original 1983 steam heating plant and conversion to a hydronic hot water pipe system. This will provide higher efficiency, reduced energy costs and the modern mechanical infrastructure for a long-term life cycle and optimal occupant comfort.

This design plan should be scheduled alongside the study for the “Open Space” Plan Design. Construction is estimated in year 2024.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
<i>Design</i>	-	\$950,000	-	-	-	\$950,000

## Estimated Operating Budget Requirements

Annual operating costs (primarily electric utilities) will be quantified.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Roof Replacement
<b>Priority:</b>	



## Project Description and Status

It should be noted that roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement. Due to timelines with the grant process, we are proposing design (funded in 2022) and construction in 2025. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The entire roof surface is comprised of (16) different roof areas totaling 119,000 square feet. All areas were last completed in 1991 with a built-up roof and stone ballasted roof material which is mopped in with hot asphalt. The roof (as of 2021) is 30 years old and the physical appearance is in fair to poor condition. There are multiple signs of erosion of the aggregate surfaces, shrinkage and cracking of the felts, delamination of seams and deterioration of flashing components. Patching has been performed over the years and continues as needed. However, a built up and stone ballasted roof system has a limited-service life due to thermal changes and northeast seasons. A comprehensive preventative maintenance roofing program has been in place for several years which will extend the life cycle of our roofs. A replacement is anticipated on or about 2025 with the recommended system to be an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. EPDM is also resistant to atmospheric pollution as it is not made from organic materials. EPDM is very low maintenance and repairs can be made with a trained general maintenance staff rather than a roof specialist. This roof system provides the longest life cycle in the industry and is the recommended system by SP+A who completed our roof survey back in November 2019.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
<i>Design</i>	-	-	\$2,380,000	-	-	\$2,380,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Smith/GHS/Nayaug Schools Chiller Replacements
<b>Priority:</b>	



## Project Description and Status

This project will consist of engineering plans and specifications to be completed in 2022 for the future replacement of ground mounted and roof mounted Chillers and other major HVAC equipment in the school district listed below. EUL<sup>1</sup> is 20 years with this type of major equipment. Service, maintenance and repairs have been performed over the years. Chiller unit at Nayaug shows RUL<sup>2</sup> to be 2025. Remaining units may extend beyond 2025, however, that would be determined following the completion of the Design Study. Some of the major units may be eligible for energy grants through Eversource.

- Nayaug
  - (1) Pad Mounted Air-Cooled Chiller (2007) 200 Ton (\$350K)
- GHS
  - (2) Pad Mounted Air-Cooled Chillers (2004) 180 Tons Ea. (\$300K Ea.)
- Smith Middle
  - (2) McQuay Air-Cooled Chillers (2000) 300 Tons Ea. (\$380K Ea.)

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
<i>Design</i>	-	-	-	\$1,700,000	-	\$1,700,000

## Estimated Operating Budget Requirement

Annual operating costs (primarily electric utilities) will be quantified.

<sup>1</sup> Estimated Useful Life

<sup>2</sup> Remaining Useful Life

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Naubuc School Design - Roof Replacement
<b>Priority:</b>	



## Project Description and Status

It should be noted that roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement. Due to timelines with the grant process, we are proposing design funding in 2027 and construction on or about 2028. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The roof surface that is a built-up (BUR) is approximately 59,000 square feet and replaced in 1990 and currently 31 years in age. These roof areas are all built-up, multi ply, hot asphalt roofs covered by pea stone ballasts. The physical appearance is in in good condition as maintenance has been performed over the years. Additionally, the K-Wing is a “Hip-Roof” design and the pitched portion of the roof is asphalt shingle previously replaced in 1996. However, in keeping with the anticipated roof replacement schedule, we are recommending replacement of all the BUR areas (59K sf) and shingle section (18K sf) to be done in 2028.

The recommended system for the BUR areas is an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. EPDM is also resistant to atmospheric pollution as it is not made from organic materials. EPDM is very low maintenance and repairs can be made with a trained general maintenance staff rather than a roof specialist. This roof system provides the longest life cycle in the industry and is the recommended system by SP+A who completed our roof survey back in November 2019. The areas of the existing asphalt shingles is recommended to be replaced with a 50 year architectural shingle.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	-	-	-	-	\$75,000	\$75,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Roof Replacement
<b>Priority:</b>	



## Project Description and Status

It should be noted that roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement. Due to timelines with the grant process, we are proposing design funding in 2025 and construction in 2026. This timeline factors in local regulatory process for State Grant as well as the School Construction Grant review and plan approval process.

The entire roof surface is comprised of (31) roof areas totaling 352,000 square feet. In 1991, all roofs were replaced, except Building A (newest addition) and the Gym/Pool roof. These (29) roof areas are all built-up, multi ply, hot asphalt roofs covered by pea stone ballasts (BUR). These BUR roof areas are approximately 277,000 square feet and currently 30 years old. The physical appearance is in fair to poor condition. There are multiple signs of erosion of the ballast, a large portion of alligatored surfaces, shrinkage and cracking of the felts, delamination of expansion joints and flashing components. Repairs have been performed over the years and continues as needed. However, a built up and stone ballasted roof system has a “limited-service life” due to thermal changes, given the fact that its primary component is hot asphalt.

This recommendation includes the design and replacement of all areas last completed in 1991 and to replace these roof areas in 2026. The recommended system is an EPDM (ethylene propylene diene monomer) a single ply rubber roof system that is fully adhered over a tapered insulation board. EPDM can be installed in large sections, limiting the number of seams, does not crack or split with temperature changes as it has a high level of elasticity. The system does not use hot asphalt for installation, which is an issue with schools due to the VOC in the air, which makes an EPDM roof installation possible in an occupied building. Seams are adhered using adhesives which permanently bonds the seams. EPDM is also resistant to atmospheric pollution as it is not made from organic materials. EPDM is very low maintenance and repairs can be made with a trained general maintenance staff rather than a roof specialist. This roof system provides the longest life cycle in the industry and is the recommended system by SP+A who completed our roof survey back in November 2019.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	-	-	\$75,000	\$5,540,000	-	\$5,615,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Eastbury School Study - MDC Potable Water Service
<b>Priority:</b>	



The Metropolitan District  
Hartford, Connecticut

## Project Description and Status

A study is requested at this time to determine the feasibility and possible cost to provide MDC water service to Eastbury School. It is the only school that remains on well water. On the same property is the East Glastonbury Public Library which shares the same well water. The well water is not used for Potable Drinking Water. However, compliance with the State Public Health Drinking Water Standards remains a requirement. Ground water in the area regularly produces numerous sample results that are above the drinking water standards. Although the school uses bottled water, a daily flushing program is utilized to keep water samples below the action levels. Some of the chemicals found during sampling have been Nitrates typically from lawn fertilizers; Sodium and Chlorides from road salt; Radon from natural resources and Coliform possibly from nearby farms. These are all Public Health code issues the school must manage although the drinking water for students/staff is provided via delivered bottled water and a flushing program is in operation daily.

MDC Engineers have indicated two options available. First, to issue a letter of support from the Town Health Department outlining the hardship; secondly, request MDC to extend the water main by way of a Developer’s Permit Agreement. The project would involve a new water main from the intersection of Millstone Road to Strickland Street and extending it approximately 5,800 lineal feet to the Eastbury School property. The initial phase would involve an application to MDC and engineering services.

## Estimated Capital Costs

2022 Budget	2023	2024	2025	2026	Future	Total
-	-	-	-	-	\$3,000,000	\$3,000,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

# Program Budgets

## **PROGRAM 0200: ART**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	11.60	11.60	12.20	12.20	12.20
<b>SALARIES</b>					
ADMINISTRATIVE	127,354	102,742	106,021	106,021	111,484
TEACHERS	1,024,264	1,054,216	1,125,045	1,111,668	1,146,895
FIELD TRIPS	0	0	250	250	500
SUBTOTAL	1,151,618	1,156,957	1,231,316	1,217,939	1,258,879
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	42,673	74,563	40,000	40,000	40,000
<b>OTHER</b>					
DUES/FEES	334	435	300	300	1,600
<b>TOTAL</b>	<b>1,194,625</b>	<b>1,231,955</b>	<b>1,271,616</b>	<b>1,258,239</b>	<b>1,300,479</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0200 - Art  
**Location:** Other  
**Item:** Dues/Fees  
**Cost:** \$1300 Increase

### **Rationale and Supporting Information**

This category covers fees for competitions that we make available to our students in order to meet the presenting standard for the NCAS (National Core Art Standards). These opportunities prepare students for college and career in the Arts through learning, recognition, and scholarships. Some examples of the fee usage are Regional and National Scholastics Art Awards for SMS and GHS art students, MoCA Westport Juried Exhibits for GHS students, and the Safe Driving PSA Video Contest. This need for funding is due to a fee increase for the Scholastics Awards and an increase in students submitting their work.

A component of the new proposed STEAM class at GHS (Design Careers in STEAM) is offering students the option to become Adobe certified. There is a cost per student associated with the testing required and administered by Certiport.

## PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	1.80
TEACHERS	148.00	148.00	148.00	149.00	150.00
<b>SALARIES</b>					
ADMINISTRATIVE	281,407	292,277	298,124	298,124	304,084
TEACHERS	13,515,469	13,795,548	14,305,741	14,170,703	14,725,954
PARAPROFESSIONALS, P-T, SCIENCE	17,573	0	16,598	16,598	16,598
IN-CLASS TUTORS/PARAS	154,007	71,208	165,601	165,601	168,913
SUMMER SCHOOL (AE)	12,770	3,234	10,000	0	10,000
LANG.ARTS/MATH -TUTORS/PARAS	607,179	709,968	649,888	649,888	662,886
DRIVERS/EARLY LITERACY PROGRAM (NA)	4,335	0	3,000	0	3,000
FIELD TRIPS	4,932	0	15,000	15,000	15,000
SUBTOTAL	14,597,672	14,872,235	15,463,952	15,315,914	15,906,435
<b>PURCHASED SERVICES</b>					
EXPLORING THE ARTS (GW)	7,555	7,515	8,000	8,000	8,000
MAGNET SCHOOL	80,813	40,824	110,000	60,000	60,000
SUBTOTAL	88,368	48,339	118,000	68,000	68,000
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	515,271	246,015	311,385	311,385	429,665
TECHNOLOGY - SOFTWARE	64	4,375	6,590	9,869	13,000
SUBTOTAL	515,335	250,390	317,975	321,254	442,665
<b>OTHER</b>					
DUES/FEES	5,711	0	7,200	7,200	7,200
<b>TOTAL</b>	<b>15,207,086</b>	<b>15,170,964</b>	<b>15,907,127</b>	<b>15,712,368</b>	<b>16,424,300</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 - Elementary Education  
**Location:** Salaries  
**Item:** Teachers - 1.0 FTE Increase  
**Cost:** \$75,000 Increase

### **Rationale and Supporting Information**

We continuously monitor enrollment in each elementary school and at each grade level to make adjustments where necessary. Based on the projected enrollment for 2022-2023, we believe an overall increase of 1.0 FTE classroom teachers is appropriate. Each FTE is approximately \$75,000, including benefits.

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

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS (ENGLISH)	29.00	29.00	29.00	29.00	29.00
TEACHERS (READING)	13.00	13.00	13.00	13.00	13.00
<b>SALARIES</b>					
ADMINISTRATIVE	74,457	81,188	82,812	82,812	84,468
TEACHERS (ENGLISH)	2,783,147	2,969,317	3,053,436	3,053,736	3,163,871
TEACHER (READING)	1,300,175	1,350,748	1,380,164	1,380,164	1,408,586
TUTORS	0	0	0	0	31,104
FIELD TRIPS (ENGLISH)	0	0	300	300	300
SUBTOTAL	4,157,779	4,401,253	4,516,712	4,517,012	4,688,329
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS (ENGLISH)	8,310	7,076	6,000	6,000	6,000
INSTRUCTIONAL MATERIALS (READING)	6,473	7,880	6,000	6,000	4,000
TESTING MATERIALS (READING)	2,506	4,215	9,685	9,685	7,335
TECHNOLOGY SOFTWARE (ENGLISH)	13,500	12,075	12,075	12,075	20,000
SUBTOTAL	30,789	31,246	33,760	33,760	37,335
<b>OTHER</b>					
DUES & FEES	0	0	0	0	500
<b>TOTAL</b>	<b>4,188,568</b>	<b>4,432,499</b>	<b>4,550,472</b>	<b>4,550,772</b>	<b>4,726,164</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0400 - English/Reading & Language Arts  
**Location:** Salaries  
**Item:** Tutors  
**Cost:** \$0

### **Rationale and Supporting Information**

Two (2) tutor positions are being moved from program 0300 Elementary Education to Program 0400 English/Reading & Language Arts. The tutors work in the Glastonbury High School writing lab which is a secondary program and need to be reflected in the correct program. This is a program change only and has no monetary impact to the budget.

## **BUDGET IMPACT INFORMATION**

**Program:** 0400 - English/Reading & Language Arts  
**Location:** Supplies/Materials  
**Item:** Technology Software  
**Cost:** \$7,925 Increase

### **Rationale and Supporting Information**

Currently, our *Actively Learn* premium subscription allows for students in grades 7, 8, 9, and 10 to access copyrighted fiction as interactive eBooks. To provide digital access to English curriculum-based texts for students in grades 11 and 12, additional student licenses are necessary. The tools and features within *Actively Learn* allow teachers to expand and diversify the mentor texts and supplemental content used with students in all courses and embed formative assessments, media, and annotations to guide student understanding.

Access to eBook/digital content allows for a reduction to funds requested for print materials. *Actively Learn* offers unlimited access to copyrighted text at a fixed price, which we are currently maximizing with student licenses in grades 7-10; this increase affords the same opportunities to students in grades 11 and 12.

## PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20	27.20
<b>SALARIES</b>					
ADMINISTRATIVE	95,515	97,426	99,374	99,374	101,362
TEACHERS	2,524,390	2,618,334	2,716,395	2,730,620	2,815,133
TUTORS	27,504	36,815	30,456	30,456	31,104
MATH LAB SUPV.	2,250	4,500	4,500	4,500	4,500
FIELD TRIPS	43	0	200	200	200
SUBTOTAL	2,649,702	2,757,075	2,850,925	2,865,150	2,952,299
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	6,144	11,553	11,000	11,000	6,000
TECHNOLOGY - SOFTWARE	2,332	5,919	3,000	3,000	16,000
SUBTOTAL	8,476	17,472	14,000	14,000	22,000
<b>OTHER</b>					
DUES/FEES	2,382	1,649	2,500	2,500	2,500
<b>TOTAL</b>	<b>2,660,560</b>	<b>2,776,196</b>	<b>2,867,425</b>	<b>2,881,650</b>	<b>2,976,799</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0500 - Mathematics  
**Location:** Supplies/Materials  
**Item:** Technology Software  
**Cost:** \$13,000 Increase

### **Rationale and Supporting Information**

Over the past year and a half, the Math Department has increased the use of technology for student learning and assessing. Traditional instructional materials continue to be reduced or eliminated and replaced with content specific platforms and technology software to provide a dynamic experience for our students. Students use more technology to help with learning, grasping concepts and being able to see and apply mathematics to new situations. This increase will allow the math department to maintain the use of digital content (such as Educreations, Desmos, and Classkick) to enhance student learning of mathematical concepts.

## PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS	33.00	33.00	32.00	32.00	32.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	79,596	81,188	82,812	82,812	84,468
TEACHERS	3,240,509	3,232,363	3,322,600	3,331,797	3,458,994
PARAPROFESSIONALS	94,243	94,878	96,873	96,873	100,647
FIELD TRIPS	2,416	0	3,000	3,000	3,000
TUTOR CREST LAB	18,263	31,544	30,456	30,456	31,104
SUBTOTAL	3,435,027	3,439,973	3,535,741	3,544,938	3,678,213
<b>PURCHASED SERVICES</b>					
TRANSPORTATION/MENTOR PROGRAM	12,836	625	16,000	16,000	16,000
PRINTING	1,085	695	800	800	800
SUBTOTAL	13,921	1,320	16,800	16,800	16,800
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	60,043	109,367	60,000	60,000	60,000
TECHNOLOGY SOFTWARE	2,122	10,260	6,000	8,165	10,000
SUBTOTAL	62,165	119,627	66,000	68,165	70,000
<b>OTHER</b>					
DUES/FEES	1,630	750	2,500	2,500	2,500
<b>TOTAL</b>	<b>3,512,743</b>	<b>3,561,671</b>	<b>3,621,041</b>	<b>3,632,403</b>	<b>3,767,513</b>

## **PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.40	22.40
<b>SALARIES</b>					
ADMINISTRATIVE	95,515	97,426	99,374	99,374	101,362
TEACHERS	2,166,192	2,227,826	2,307,760	2,275,077	2,392,766
FIELD TRIPS	0	0	200	200	2,000
SUBTOTAL	2,261,707	2,325,252	2,407,334	2,374,651	2,496,128
<b>PURCHASED SERVICES</b>					
RESOURCE SPEAKERS	150	0	1,500	1,500	1,500
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	7,907	5,750	8,000	8,000	8,000
TECHNOLOGY SOFTWARE	1,565	9,501	12,500	12,500	12,500
SUBTOTAL	9,472	15,251	20,500	20,500	20,500
<b>OTHER</b>					
DUES/FEES	75	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,271,404</b>	<b>2,340,502</b>	<b>2,431,334</b>	<b>2,398,651</b>	<b>2,520,128</b>

## **PROGRAM 0900: CAREER & TECHNICAL EDUCATION**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	14.20	14.20	14.20	14.20	14.20
<b>SALARIES</b>					
ADMINISTRATIVE	146,873	146,138	149,062	149,062	152,042
TEACHERS	1,386,954	1,382,313	1,430,375	1,421,053	1,457,836
TRANSPORT/TECHNICAL SCHOOLS	21,629	16,611	23,006	31,000	32,310
FIELD TRIPS	763	0	1,000	1,000	1,000
SUBTOTAL	1,556,219	1,545,062	1,603,443	1,602,115	1,643,188
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	46,149	81,735	55,000	55,000	63,500
TECHNOLOGY SOFTWARE	4,500	4,500	5,000	5,000	15,000
SUBTOTAL	50,649	86,235	60,000	60,000	78,500
<b>TOTAL</b>	<b>1,606,868</b>	<b>1,631,297</b>	<b>1,663,443</b>	<b>1,662,115</b>	<b>1,721,688</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0900 - Career and Technical Education  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$8,500 Increase

### **Rationale and Supporting Information**

Many of our consumable supplies have increased significantly in cost, specifically food costs for our Family and Consumer Science courses and consumable specialty items needed for our Technology Education courses. This increase is reflective of consumables and materials needed to continue to support the new Principles of Applied Robotics and Engineering STEAM course.

## ***BUDGET IMPACT INFORMATION***

**Program:** 0900 - Career and Technical Education  
**Location:** Supplies/Materials  
**Item:** Technology Software  
**Cost:** \$16,236 Increase

### **Rationale and Supporting Information**

The increase in software cost is due to department annual software subscription increases and restructuring of licenses from our partner vendors. The addition of CodeHS subscription to support updating multiple CTE courses and the addition of the Digital Electronics and Computer Modeling and Game Design courses for our new STEAM lab is also reflected in the increase.

## **PROGRAM 1000: COMMUNITY SERVICES**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
CUSTODIANS	2.50	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75	0.75
<b>SALARIES</b>					
CUSTODIAL, HIGH SCHOOL	128,013	134,094	136,630	136,755	137,005
SECRETARIAL	48,518	49,469	49,469	50,437	51,419
PART-TIME/OVER-TIME, SYSTEMWIDE	133,873	18,476	170,197	170,197	170,197
AUDIO-VISUAL SERVICES	19,724	10,379	28,526	28,526	28,526
SUBTOTAL	330,128	212,418	384,822	385,915	387,147
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	12,110	17,235	16,000	16,000	16,000
TOTAL EXPENDITURES	<b>342,238</b>	<b>229,653</b>	<b>400,822</b>	<b>401,915</b>	<b>403,147</b>
CUSTODIAL FEE OFFSET	(12,130)	0	(30,000)	(30,000)	(30,000)
<b>BUDGET TOTAL</b>	<b>330,108</b>	<b>229,653</b>	<b>370,822</b>	<b>371,915</b>	<b>373,147</b>

## **PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
TEACHERS	6.00	6.00	6.00	6.00	6.00
<b>SALARIES</b>					
TEACHERS	577,729	596,257	624,530	624,530	637,384
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	1,198	4,933	2,000	2,000	2,000
<b>OTHER</b>					
DUES/FEES	1,395	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>580,322</b>	<b>601,190</b>	<b>628,530</b>	<b>628,530</b>	<b>641,384</b>

## **PROGRAM 1300: WORLD LANGUAGES (1-12) & ELL**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
TEACHERS	40.40	40.40	40.40	40.60	40.80
TEACHERS (ELL)	1.40	1.40	1.40	1.40	1.40
<b>SALARIES</b>					
ADMINISTRATIVE	159,192	162,376	165,624	165,624	168,936
TEACHERS	3,761,084	3,833,024	3,938,620	3,945,368	4,112,148
TEACHERS (ELL)	144,975	148,064	150,987	150,987	154,068
FOREIGN LANGUAGE SUPV.	2,076	0	4,007	4,007	4,007
TUTORS (ELL)	149,147	172,538	197,964	197,964	202,176
FIELD TRIPS	1,355	0	3,000	3,000	3,000
FIELD TRIPS (ELL)	0	0	1,000	1,000	1,000
SUBTOTAL	4,217,829	4,316,002	4,461,202	4,467,950	4,645,335
<b>PURCHASED SERVICES</b>					
NATIONAL COMPETITION	4,511	5,280	4,500	4,500	5,500
RESOURCE SPEAKERS/ARTISTS	1,794	904	5,250	5,250	5,250
INTERPRETER SERVICES	11,607	6,820	12,000	12,000	12,000
SUBTOTAL	17,912	13,004	21,750	21,750	22,750
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	18,530	37,446	22,500	22,500	24,000
INSTRUCTIONAL MATERIALS/ELL	12,436	25,707	21,000	21,000	24,000
TECHNOLOGY SOFTWARE	8,262	6,993	12,000	12,000	12,000
SUBTOTAL	39,228	70,146	55,500	55,500	60,000
<b>OTHER</b>					
DUES/FEES	30,190	32,439	36,048	36,048	36,048
<b>TOTAL</b>	<b>4,305,159</b>	<b>4,431,591</b>	<b>4,574,500</b>	<b>4,581,248</b>	<b>4,764,133</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 1300 - World Language/ELL  
**Location:** Salaries  
**Item:** Teachers - 0.2 FTE Increase  
**Cost:** \$14,000 Increase

### **Rationale and Supporting Information**

Class enrollments in Chinese at Gideon Welles School continue to increase. Smaller class size is beneficial for children beginning to learn a critical language in order to receive more targeted instruction and one on one support. The teacher provides extensive comprehensible language input as students are immersed in Chinese. The transition from writing Pinyin, Romanization of Chinese, at the beginning, to characters, also takes time and personalized support from the instructor.

An additional .2 would allow us to offer a beginner and a continuing class to further differentiate for students' skill level.

## PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
COUNSELORS	18.00	18.00	18.00	18.00	21.00
PSYCHOLOGISTS	12.00	14.00	14.00	14.00	14.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	0.00	0.00	0.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	159,192	162,376	165,624	165,624	168,936
COUNSELORS	1,670,146	1,731,896	1,803,081	1,803,081	2,092,250
PSYCHOLOGISTS	1,108,213	1,306,559	1,378,037	1,330,361	1,392,421
SUMMER HELP, CERTIFIED	64,478	54,721	60,559	60,559	60,559
SECRETARIAL	237,689	249,641	259,442	264,572	270,287
PARAPROFESSIONALS	0	0	0	0	63,736
PARA, P-T/SMITH SCHOOL	11,264	11,589	12,077	12,077	12,077
SUBTOTAL	3,250,982	3,516,782	3,678,820	3,636,274	4,060,266
<b>PURCHASED SERVICES</b>					
SCHOLASTIC APTITUDE TEST	1,695	3,500	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	3,395	975	5,450	5,450	5,450
SUBTOTAL	5,090	4,475	8,950	8,950	8,950
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	7,552	5,613	11,500	11,500	11,500
50-YEAR REUNION	0	0	1,000	1,000	1,000
TECHNOLOGY - SOFTWARE	26,220	22,345	28,034	28,034	28,034
SUBTOTAL	33,772	27,958	40,534	40,534	40,534
<b>OTHER</b>					
DUES/FEES	20	0	500	500	500
<b>TOTAL</b>	<b>3,289,864</b>	<b>3,549,215</b>	<b>3,728,804</b>	<b>3,686,258</b>	<b>4,110,250</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 1400 - School Counseling  
**Location:** Salaries  
**Item:** School Counselors - 3.0 FTE Increase  
**Cost:** \$225,000 Increase

### **Rationale and Supporting Information**

Three new school counselors will lead our Student Support Centers at GW, SMS, and GHS. Mental health needs have increased over the past several years and students are in crisis, needing more care than can be provided by existing staff. Referrals to LINKS have increased, risk assessments at GW, SMS, and GHS have increased, and the number of students returning from in-patient mental health care has increased. The addition of Student Support Centers will provide students with access to mental health support to address school avoidance/refusal, post-hospitalization support, anxiety, and depression in a therapeutic environment within home schools in order to facilitate a smooth transition back to their courses. This model has proven effective at LINKS Academy in reducing hospitalizations, reducing office referrals, and increasing student access to academic instruction.

## ***BUDGET IMPACT INFORMATION***

**Program:** 1400 - School Counseling  
**Location:** Salaries  
**Item:** Paraprofessionals - 3.0 FTE Increase  
**Cost:** \$63,736 Increase

### **Rationale and Supporting Information**

Three new full-time paraprofessionals will work in Student Support Centers at GW, SMS, and GHS. The paraprofessionals work under the direction of the clinician. As students access the Student Support Centers, paraprofessionals are essential to support the clinician and liaison between the Student Support Center and academic courses. The paraprofessional is responsible for data collection, communication with classroom teachers to assist students with coursework, and implementation of behavior plans. A clinician needs the support of a paraprofessional in order to differentiate support when more there are multiple students with different needs accessing the space.

# PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20	21.20
<b>SALARIES</b>					
ADMINISTRATIVE	127,354	115,854	132,499	132,499	135,149
TEACHERS	1,899,330	1,944,312	2,010,888	1,982,980	2,077,165
LIFEGUARD	3,480	1,610	2,760	2,760	2,760
FIELD TRIPS	0	0	686	686	686
SUBTOTAL	2,030,164	2,061,776	2,146,833	2,118,925	2,215,760
<b>PURCHASED SERVICES</b>					
HUMAN GROWTH SEMINAR	3,554	4,147	4,147	4,147	4,147
RESOURCE SPEAKERS	570	0	1,000	1,000	1,000
PRINTING	0	0	500	500	500
SUBTOTAL	4,124	4,147	5,647	5,647	5,647
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	10,398	32,020	15,000	15,000	16,000
TECHNOLOGY - SOFTWARE	1,297	1,715	1,297	1,297	1,297
SUBTOTAL	11,695	33,735	16,297	16,297	17,297
<b>OTHER</b>					
DUES/FEES	2,682	3,488	3,740	3,740	4,000
<b>TOTAL</b>	<b>2,048,665</b>	<b>2,103,146</b>	<b>2,172,517</b>	<b>2,144,609</b>	<b>2,242,704</b>

## PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
NURSES	12.70	12.80	12.80	14.80	14.80
<b>SALARIES</b>					
NURSES	721,798	703,775	771,135	822,185	868,275
PARAPROFESSIONAL	10,248	11,151	10,349	10,349	10,660
NURSES, P-T	19,008	18,933	22,938	22,938	20,563
SUMMER HELP	9,849	0	9,800	9,800	9,800
SUBTOTAL	760,903	733,860	814,222	865,272	909,298
<b>PURCHASED SERVICES</b>					
MEDICAL ADVISOR	1,000	1,000	1,200	1,200	1,200
LIABILITY INSURANCE	688	741	771	796	876
SUBTOTAL	1,688	1,741	1,971	1,996	2,076
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	12,573	6,136	8,000	8,000	8,000
PUBLICATIONS	0	0	225	225	225
SUBTOTAL	12,573	6,136	8,225	8,225	8,225
<b>OTHER</b>					
TRAVEL	49	0	900	900	900
<b>TOTAL</b>	<b>775,213</b>	<b>741,737</b>	<b>825,318</b>	<b>876,393</b>	<b>920,499</b>

## PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
MEDIA SPECIALISTS	9.00	7.00	7.00	7.00	7.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00	11.00
<b>SALARIES</b>					
LIBRARIANS/MEDIA SPECIALISTS	873,384	696,443	716,364	709,317	731,200
PARAPROFESSIONALS	341,191	321,140	344,264	307,002	320,057
SUMMER, CERTIFIED/CLASSIFIED	3,137	2,969	5,000	5,000	5,000
SUBTOTAL	1,217,712	1,020,551	1,065,628	1,021,319	1,056,257
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	77,958	90,246	70,000	70,000	70,000
TECHNOLOGY - SOFTWARE	35,191	38,869	38,870	38,870	38,870
SUBTOTAL	113,149	129,115	108,870	108,870	108,870
<b>OTHER</b>					
DUES/FEES	660	660	1,000	1,000	1,000
<b>TOTAL</b>	<b>1,331,521</b>	<b>1,150,327</b>	<b>1,175,498</b>	<b>1,131,189</b>	<b>1,166,127</b>

## PROGRAM 2000: MUSIC

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.20	17.20	17.40	17.40	17.40
<b>SALARIES</b>					
ADMINISTRATIVE	127,354	129,901	132,499	119,131	135,149
TEACHERS	1,556,641	1,618,845	1,681,387	1,694,634	1,730,862
FIELD TRIPS	1,637	0	3,600	3,600	3,600
SUBTOTAL	1,685,632	1,748,746	1,817,486	1,817,365	1,869,611
<b>PURCHASED SERVICES</b>					
GUEST CONDUCTORS	750	600	2,800	2,800	2,800
ARTIST IN RESIDENCE	2,000	200	4,500	4,500	6,500
SUBTOTAL	2,750	800	7,300	7,300	9,300
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	16,964	20,362	20,475	20,475	20,475
TECHNOLOGY SOFTWARE	1,102	4,662	2,600	2,600	4,542
SUBTOTAL	18,066	25,024	23,075	23,075	25,017
<b>OTHER</b>					
ENTRANCE FEES/DUES	688	490	1,570	1,570	1,610
<b>EQUIPMENT</b>					
NEW	0	0	0	0	11,635
REPLACEMENT	40,097	26,418	14,500	14,500	20,674
SUBTOTAL	40,097	26,418	14,500	14,500	32,309
<b>TOTAL</b>	<b>1,747,233</b>	<b>1,801,478</b>	<b>1,863,931</b>	<b>1,863,810</b>	<b>1,937,847</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Purchases Services  
**Item:** Artist in Residence  
**Cost:** \$2,000 Increase

### **Rationale and Supporting Information**

This increase accounts for special programming that includes commissioning a professional composer to compose an original composition for the Glastonbury High School Symphonic Band. This would provide our students an authentic experience in watching a piece of music go from creation to performance and the ability to work with a professional composer throughout the project. The Glastonbury High School Symphonic Band would then perform the world premiere of the piece.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Equipment  
**Item:** New Equipment  
**Cost:** \$11,635

### **Rationale and Supporting Information**

New equipment requests support the Gideon Welles Jazz Band, Smith Middle School Jazz Band, and our elementary instrumental program. Instruments for our Jazz bands including portable keyboards for use in multiple locations and bass guitars will improve the ensembles. At the elementary level instruments are required for students who cannot afford to rent so that they have equitable access to the instrumental program. In addition, a cello rack is needed to allow for the cellos to be located in a safe, upright location so they are not damaged or a safety hazard in the orchestra room.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Equipment  
**Item:** Replacement Equipment  
**Cost:** \$20,674

### **Rationale and Supporting Information**

Replacement equipment requests maintain our instruments in order to provide a high quality program for band and orchestra students. This request is to replace four tubas that have exhausted their ability to be repaired. Replacement of these instruments is needed because the quality of the instrument, age and feedback from the students and teachers indicate that the performance of the instruments has deteriorated. As an instrument ages, the metal becomes weaker and more pliable, so the instrument often ends up in the repair shop more often. We have been advised to replace these necessary instruments for the Gideon Welles and Glastonbury High School bands.

## **PROGRAM 2100: OPERATIONS & MAINTENANCE**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
SUPERVISION	4.00	4.00	4.00	4.00	4.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	55.50	55.50	57.50	57.50	57.50
MAINTAINERS	12.00	12.00	12.00	12.00	12.00
<b>SALARIES</b>					
SUPERVISION	333,881	337,178	347,300	347,300	354,212
SECRETARIAL	52,861	54,204	55,578	56,680	67,059
CUSTODIAL	2,987,278	2,979,967	3,218,084	3,210,959	3,210,459
CUSTODIAL, PART-TIME	77,328	162,551	0	0	0
MAINTENANCE	759,140	808,271	839,442	839,442	839,442
SUMMER/ PART-TIME	70,005	66,752	80,000	80,000	80,000
COVERAGE	132,361	200,103	170,000	170,000	170,000
SUBTOTAL	4,412,854	4,609,027	4,710,404	4,704,381	4,721,172
<b>PURCHASED SERVICES</b>					
TESTING/INSPECTION/MONITOR	58,632	105,747	103,855	103,855	118,780
CONTRACTED SVCS.-BY BUILDING	570,773	433,137	515,800	515,800	501,000
CONTRACTED SVCS.-SYSTEMWIDE	219,222	196,939	223,900	223,900	228,100
MAINTENANCE PROJECTS, CONTR.	327,740	133,928	127,000	127,000	127,000
INSURANCE-PROPERTY/BOILER	169,589	182,695	190,002	196,255	215,880
VEHICLE MAINTENANCE	6,658	5,077	12,000	12,000	10,000
LEASED OFFICE SPACE	449,907	429,684	289,643	289,643	264,992
SUBTOTAL	1,802,521	1,487,207	1,462,200	1,468,453	1,465,752
<b>SUPPLIES/MATERIALS</b>					
CUSTODIAL SUPPLIES	208,322	289,982	216,772	216,772	217,000
MAINTENANCE SUPPLIES	147,740	145,042	125,700	125,700	130,000
MAINTENANCE PROJECTS, SUPL.	90,262	99,595	90,000	90,000	90,000
TECHNOLOGY - SOFTWARE	11,573	13,656	13,657	13,657	15,100
SUBTOTAL	457,897	548,275	446,129	446,129	452,100
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	11,011	10,800	10,800	10,800	10,800
SPECIAL PROJECTS	696,338	1,413,110	290,000	290,000	290,000
DUES/FEES	1,678	1,994	2,000	2,000	2,000
SUBTOTAL	709,027	1,425,904	302,800	302,800	302,800
<b>EQUIPMENT</b>					
NEW	119,495	22,050	0	0	45,484
REPLACEMENT	66,477	3,492	70,000	70,000	83,600
SUBTOTAL	185,972	25,542	70,000	70,000	129,084
<b>TOTAL</b>	<b>7,568,271</b>	<b>8,095,955</b>	<b>6,991,533</b>	<b>6,991,763</b>	<b>7,070,908</b>
LINKS REVENUE OFFSET	41,730	0	(50,000)	(50,000)	(50,000)
<b>BUDGET TOTAL</b>	<b>7,610,001</b>	<b>8,095,955</b>	<b>6,941,533</b>	<b>6,941,763</b>	<b>7,020,908</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 - Operations/Maintenance  
**Location:** Equipment  
**Item:** New Equipment  
**Cost:** \$45,484

### **Rationale and Supporting Information**

We are requesting a Tow-behind Boom Lift (\$25,000) needed for outside lighting repairs, gutter cleaning, building painting, roof access, and equipment lifting. The height of this lift will allow us to do much of this work ourselves instead of hiring outside contractors. Similarly, the purchase of an electrical tracer device (\$5000) will help find leaking pipes, electrical lines, and drainage lines without the need for outside assistance.

We would like to add two high-speed floor buffers and three scrubbers (\$15,484) to increase our ability to clean and shine floors in our schools in a timely manner. Nice floors are the most visible sign of a clean school and this equipment is needed to get the job done more frequently and efficiently.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 - Operations/Maintenance  
**Location:** Equipment  
**Item:** Replacement Equipment  
**Cost:** \$83,600

### **Rationale and Supporting Information**

Two of our oldest vans (2009) have a history of breakdown periods and costly repairs. The vans are used daily to help maintain our schools. The vehicles were slated for replacement in 2019 and 2020 and have reached their useful life/cost benefit. The cost is \$80,000.

In addition, four upright vacuums used by the custodial department are in need of replacement. The units are very old, no longer function efficiently and require constant repairs. The cost of the vacuums is \$3,600.

**OPERATIONS/MAINTENANCE  
VEHICLE REPLACEMENT LIST**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2009	Ford Van	E350/WHT	*Requested for 2022-2023 Budget	92,429
2009	Ford Van	E350/WHT	*Requested for 2022-2023 Budget	70,738
2009	Ford Van	E350/WHT	2021	56,823
2012	Ford Van	E250/WHT	2022	52,350
2012	Ford Van	Transit Cargo/WHT	2023	40,804
2016	Ford Pickup	E250/WHT	2025	34,830
2016	Ford Van	Transit Cargo/WHT	2026	16,526
2018	Ford Transit	F250/WHT	2028	15,239
2019	Ford Transit	F250/WHT	2029	11,431
2020	Ford Transit	Transit Cargo/WHT	2030	9,492
2020	Ford Transit	Transit Cargo/WHT	2031	7,885
2020	Ford Transit	Transit Cargo/GRY	2032	8,127

**SPECIALTY VEHICLES**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2006	Ford Carpet Van	E350/BLU	Being replaced this fiscal year 2021-22	56,858
2019	Chevrolet Express Carpet Van	G2500/WHT	2029	3,719
2019	Ford Cube Box Truck	E350/WHT	2029	11,936

## **PROGRAM 2200: UTILITIES**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
WATER	135,119	135,477	134,683	134,683	174,734
SEWER	38,838	24,326	29,967	29,967	26,945
POWER	1,272,877	1,301,291	1,585,178	1,585,178	1,596,155
GAS, MISC.	16,864	18,512	22,286	22,286	24,958
HEAT (OIL/GAS)	394,990	376,214	494,241	494,241	624,127
ENERGY CONSERVATION INITIATIVES	63,994	69,621	67,300	67,300	67,500
TELEPHONE	175,285	164,795	152,000	152,000	167,295
TELECOMMUNICATIONS	15,084	15,584	25,000	25,000	45,000
TELECOM REPAIR/MNTC	4,198	13,424	20,000	20,000	20,000
TELECOMMUNICATIONS/NEW EQUIPMENT	0	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,117,249</b>	<b>2,119,244</b>	<b>2,532,655</b>	<b>2,532,655</b>	<b>2,748,714</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2200 - Utilities  
**Location:** Heat  
**Item:** Oil/Gas  
**Cost:** \$126,738 Increase

### **Rationale and Supporting Information**

Due to current economic conditions, combined with recent supply and demand challenges, our natural gas projections are reflecting an increase of 15%. While it is possible we could see a higher increase, we have been advised by our supplier to use a 15% increase.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2200 - Utilities  
**Location:** Telecommunications  
**Item:** Internet Connection  
**Cost:** \$20,000 Increase

### **Rationale and Supporting Information**

The Connecticut Education Network (CEN) provides internet service to our school district. Last year we upgraded the connections in order to ensure there was enough bandwidth to support eLearning. During the first few months of this school year, we are continuing to see an increased usage of the internet bandwidth due to the new online applications and subscriptions. Moving forward we will need to budget for the upgraded connections from the CEN.

**GLASTONBURY PUBLIC SCHOOLS UTILITIES**

Figures below represent actual utility usage history and Budget Summary

<b>UTILITY HISTORY</b>	<b>Unit</b>	<b>2019-2020 Cost Per Unit</b>	<b>2019-2020 Units</b>	<b>2020-2021 Cost Per Unit</b>	<b>2020-2021 Units</b>	<b>2021-2022 Projected Cost Per Unit</b>	<b>2021-2022 Projected Units</b>	<b>2021-2022 Projected Cost</b>	<b>2022-2023 Projected Cost Per Unit</b>	<b>2022-2023 Projected Units</b>	<b>2022-2023 Projected Cost</b>	<b>2022/2023 Comments</b>
NATURAL GAS HEATING	CCF	0.8100	474,410	0.6800	551,037	0.9200	528,770	\$486,468	1.1300	551,037	\$622,672	No contract price match with TOG
#2 FUEL OIL	GAL			1.8300	1,784	2.4200	3,212	\$7,773	1.8700	778	\$1,455	
<b>HEAT TOTAL</b>								<b>\$494,241</b>			<b>\$624,127</b>	
MISC. NATURAL GAS	CCF	1.6000	10,524	1.5700	11,756	1.5602	14,284	\$22,286	1.8100	13,789	\$24,958	No contract
ELECTRICITY	KWH	0.1858	6,662,852	0.1903	6,467,887	0.1900	8,028,205	\$1,525,359	0.1903	7,867,920	\$1,497,265	Contract w/ TOG (commodity only) until November 2023
Delivery & Additonal Costs								\$8,791			\$8,791	
SolarCity at GHS,BY,HE & NG	KWH	0.0544	700,658	0.0514	1,245,558	0.0596	856,172	\$51,028	0.0514	1,752,892	\$90,099	Additional solar panels added to BB, HO & NB
								<b>\$1,585,178</b>			<b>\$1,596,155</b>	
WATER	CCF	8.4000	15,264	8.6900	19,504	8.4800	15,264	\$129,439	8.6900	19,504	\$169,490	Rate determined by MDC. *Note: New taxes/charges
Delivery & Additonal Costs								\$5,244			\$5,244	
SEWER	CCF	3.0600	7,856	1.7200	10,641	2.5300	10,264	\$25,967	2.0300	11,303	\$22,945	Rate determined by the Town of Glastonbury
Delivery & Additonal Costs								\$4,000			\$4,000	
ENERGY CONSERVATION			\$ 37,180		\$ 69,621			\$67,300			\$67,500	
COMMUNICATIONS			\$ 168,436		\$ 193,803			\$199,000			\$234,295	
<b>TOTAL UTILITIES</b>								<b>\$2,532,655</b>			<b>\$2,748,714</b>	

## **PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>PROGRAM DEVELOPMENT</b>					
CURRICULUM DEVELOPMENT	148,161	190,807	145,000	145,000	145,000
TEST SCORING	15,814	16,428	38,000	38,000	38,000
TESTING SUPPLIES	24,766	21,547	15,000	15,000	15,000
INSTRUCTIONAL SUPPLIES	2,296	248	5,000	5,000	5,000
RECRUITMENT	746	717	1,000	1,000	1,000
SUBTOTAL	191,783	229,746	204,000	204,000	204,000
<b>STAFF DEVELOPMENT</b>					
PROF.MTGS., ADMINISTRATORS	10,789	3,688	6,000	6,000	6,000
PROF.MTGS., CERTIFIED	180,675	92,915	140,000	140,000	140,000
PROF.MTGS., CLASSIFIED	4,071	2,624	9,000	9,000	9,000
TEACHERS COLLEGE PROJECT	93,999	62,931	20,000	20,000	40,000
PROFESSIONAL DUES	8,315	7,771	6,500	6,500	6,500
TUITION REIM.-TEACHERS	125,000	98,823	187,500	187,500	187,500
TUITION REIM.-ADMINS.	7,200	16,612	25,000	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	1,474	1,050	7,000	7,000	7,000
SUBTOTAL	431,523	286,415	401,000	401,000	421,000
<b>OTHER</b>					
PUBLICATIONS	23,119	18,270	10,000	10,000	10,000
<b>TOTAL</b>	<b>646,425</b>	<b>534,430</b>	<b>615,000</b>	<b>615,000</b>	<b>635,000</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2300 - Program and Staff Development  
**Location:** Staff Development  
**Item:** Teacher College Project  
**Cost:** \$20,000 Increase

### **Rationale and Supporting Information**

At this time, Glastonbury Public Schools is working with our RESC alliance, EASTCONN to provide professional development for phonics instruction and word study in grades K-5. This is available to us at a considerable cost savings in comparison to Teachers College Reading and Writing Project from Columbia University.

The Director of Reading and Language Arts and the LART staff will provide embedded professional development and support high quality reading and language arts instruction in an ongoing basis. Together with our consultant from EASTCONN they are able to effectively support all teachers. Additional days are needed to focus on topics not covered during the COVID19 pandemic while our Reading Teachers and LARTS were assigned as grade level teachers.

## PROGRAM 2400: TRANSPORTATION

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
SUPERVISION	1.00	1.00	1.00	1.00	1.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	6.00	6.00
<b>SALARIES</b>					
SUPERVISION	88,826	90,569	92,346	92,346	94,159
SECRETARIAL	49,667	56,048	55,578	56,680	67,059
DAY RATE DRIVERS	1,691,767	1,717,530	1,735,137	1,761,563	1,794,598
MISC. DRIVER ACTIVITIES	35,579	66,806	51,758	51,758	63,990
OVERTIME	19,575	34,046	35,705	35,705	36,536
SCHOOL CROSSING GUARDS	105,569	120,563	117,694	117,694	120,763
IN-SERVICE TRAINING	8,199	14,137	25,060	25,060	35,650
BUS YARD PERSONNEL	351,290	358,547	360,389	363,389	363,389
MAGNET SCHOOL DRIVERS	27,345	8,707	29,165	29,165	20,321
SUBTOTAL	2,377,817	2,466,952	2,502,832	2,533,360	2,596,465
<b>PURCHASED SERVICES:</b>					
VEHICLE RENTAL	22,150	21,504	43,790	43,790	39,890
MEDICAL ADVISOR	12,078	14,379	14,000	14,000	14,000
PUPIL/BUS SAFETY EDUC.	5,600	7,584	7,615	7,615	7,766
REPAIRS/PARTS	306,550	263,892	320,000	320,000	300,000
MAGNET SCHOOL VEH. RENTAL	18,021	11,928	15,106	15,106	13,330
INSURANCE/VEHICLE	112,604	121,043	125,885	130,027	143,030
CONTRACTED TRAINING	1,330	0	6,775	6,775	6,775
SUBTOTAL	478,333	440,330	533,171	537,313	524,791
<b>SUPPLIES/MATERIALS</b>					
FUEL	242,866	218,458	301,000	301,000	431,200
MAGNET SCHOOL FUEL	13,905	15,062	10,200	10,200	15,000
LUBRICANTS	13,795	13,823	16,790	16,790	16,790
TIRES/TUBES	60,813	34,300	60,750	60,750	48,000
SUPPLIES/UNIFORMS	17,263	20,420	16,000	16,000	16,000
PUBLICATIONS	0	846	200	200	200
TECHNOLOGY - SOFTWARE	33,205	42,211	47,720	47,720	57,212
SUBTOTAL	381,847	345,119	452,660	452,660	584,402
<b>OTHER</b>					
TRAVEL	3,676	4,409	6,335	6,335	7,051
DUES/FEES	4,072	5,179	6,000	6,000	6,000
SUBTOTAL	7,748	9,588	12,335	12,335	13,051
<b>EQUIPMENT</b>					
NEW	3,935	1,850	0	0	39,545
REPLACEMENT	383,025	426,878	405,500	405,500	523,355
SUBTOTAL	386,960	428,728	405,500	405,500	562,900
<b>TOTAL EXPENDITURES</b>	<b>3,632,705</b>	<b>3,690,717</b>	<b>3,906,498</b>	<b>3,941,168</b>	<b>4,281,609</b>
<b>MAGNET SCHOOL OFFSET</b>	<b>(17,800)</b>	<b>(10,600)</b>	<b>(19,500)</b>	<b>(19,500)</b>	<b>(7,800)</b>
<b>BUDGET TOTAL</b>	<b>3,614,905</b>	<b>3,680,117</b>	<b>3,886,998</b>	<b>3,921,668</b>	<b>4,273,809</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 - Transportation  
**Location:** Supplies/Materials  
**Item:** Fuel  
**Cost:** \$130,200 Increase

### **Rationale and Supporting Information**

Our fuel usage and rates are combined with the Town of Glastonbury to increase our buying power. We are not under contract for fuel at the current time and are paying floating rates. The rate per gallon is based on the market price on the day of delivery. The recent market conditions and our fuel supplier are indicating we could expect an increase of 35 cents per gallon at this time.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 - Transportation  
**Location:** New Equipment  
**Item:** Bus Snow Removal System  
**Cost:** \$39,545

### **Rationale and Supporting Information**

Buses must be cleared of snow after each winter storm. Currently, it takes approximately 12 drivers, working overtime hours with snow rakes, brushes, and shovels to move and prepare the buses and vans for use. The work is physically demanding and tedious, and often takes place in the wee hours of the morning. We are no longer able to find enough people willing to do this work.

Bus scraper snow removal systems have received strong reviews from our transportation colleagues throughout the state. They are designed for fast, efficient and safe snow removal. We will be able to clear our buses in a timely manner using four to five drivers, saving both time and money for years to come.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 - Transportation  
**Location:** Replacement Equipment  
**Item:** Buses  
**Cost:** \$508,000

### **Rationale and Supporting Information**

We suggest the replacement of five buses in 2022-23 followed by four buses in the 2023-24 budget. Alternating the replacement of four and five buses in the budget cycle will keep the age of our fleet at appropriate levels for many years to come.

It is important to note that when retiring buses, we look at a number of factors. Buses that are the oldest or have the highest mileage are not always the ones selected for replacement. The condition and maintenance needs of the buses can change significantly over the course of the year. As they do at the end of each school year, our Transportation Department will assess all buses and determine which should be replaced.

The cost to replace four full-size buses and one minibus is approximately \$508,000. The price includes a comprehensive camera system, radio, and extended warranty for each vehicle.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 - Transportation  
**Location:** Replacement Equipment  
**Item:** Storage Shed  
**Cost:** \$15,000

### **Rationale and Supporting Information**

The existing storage shed at the bus yard is over 25 years old and needs to be replaced. The shed stores tires, equipment, and other supplies necessary to maintain our fleet of school buses and vans.

## **BUS IDENTIFICATION/REPLACEMENT PROGRAM**

<b>Bus No.</b>	<b>Year</b>	<b>Mileage</b>	<b>Capacity</b>	<b>Year of Replacement</b>	<b>Years of Service at Time of Replacement</b>
30	2009	165,113	71	2022-23	13
18	2008	164,798	71	2022-23	14
34	2007	179,386	71	2022-23	15
68	2008	117,285	WC/HC Mini	2022-23	14
41	2010	163,456	71	2022-23	12
40	2009	149,874	71	2023-24	14
39	2010	157,445	71	2023-24	13
21	2010	146,113	71	2023-24	13
5	2011	133,860	71	2023-24	12
70	2008	107,075	WC/HC Mini	2024-25	16
9	2011	125,320	71	2024-25	13
25	2012	136,692	71	2024-25	12
43	2012	135,512	71	2024-25	12
32	2012	116,302	71	2024-25	12
42	2013	125,269	71	2025-26	12
11	2011	122,848	71	2025-26	14
35	2013	142,751	71	2025-26	12
45	2014	99,592	71	2025-26	11
44	2013	116,924	71	2026-27	13
26	2014	106,852	71	2026-27	12
87	2014	87,760	71	2026-27	12
46	2014	111,757	71	2026-27	12
24	2013	116,407	71	2026-27	13
86	2015	84,171	71	2027-28	12
22	2015	117,857	71	2027-28	12
23	2015	77,405	71	2027-28	12
29	2015	81,641	71	2027-28	12
49	2015	93,003	71	2028-29	13
91	2015	82,761	71	2028-29	13
2	2016	64,496	71	2028-29	12
16	2016	77,427	71	2028-29	12
27	2016	76,883	71	2028-29	12
47	2016	77,332	71	2029-30	13
48	2016	73,237	71	2029-30	13
90	2016	72,470	71	2029-30	13
93	2017	56,063	71	2029-30	12
94	2017	65,511	71	2030-31	13
96	2017	68,670	71	2030-31	13
99	2017	59,698	71	2030-31	13
85	2017	69,124	71	2030-31	13
1	2017	73,286	71	2030-31	13

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
3	2018	57,210	71	2031-32	13
6	2018	51,898	71	2031-32	13
82	2017	43,949	WC/HC Mini	2031-32	14
89	2017	44,964	71	2031-32	14
92	2018	40,826	71	2032-33	14
95	2018	41,443	71	2032-33	14
97	2019	46,806	71	2032-33	13
98	2019	47,177	71	2032-33	13
84	2019	26,443	71	2032-33	13
88	2019	40,425	71	2033-34	14
4	2019	39,581	71	2033-34	14
13	2019	39,198	71	2033-34	14
7	2020	27,733	71	2033-34	13
15	2020	23,281	71	2034-35	14
28	2020	24,946	71	2034-35	14
33	2020	27,319	71	2034-35	14
8	2020	26,826	71	2034-35	14
81	2021	14,297	WC/HC Mini	2034-35	13
17	2021	17,807	71	2035-36	14
37	2021	14,573	71	2035-36	14
31	2021	15,758	71	2035-36	14
19	2021	16,587	71	2035-36	14
20	2022	*	71	2036-37	14
10	2022	*	71	2036-37	14
14	2022	*	71	2036-37	14
12	2022	*	71	2036-37	14

\* Waiting on vehicle delivery to get mileage

## PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	7.60	7.60	7.60	7.60	7.60
SPECIAL ED TEACHERS	46.80	48.80	48.80	49.90	50.90
SPEECH TEACHERS	9.80	9.80	9.80	9.80	9.80
SOCIAL WORKER	0.00	0.00	1.00	1.00	1.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	38.00	38.00	39.00	39.00	57.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	6.00	6.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	10.25	10.25	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50
<b>SALARIES</b>					
ADMINISTRATIVE	1,018,496	1,045,444	1,083,192	1,083,211	1,129,009
TEACHERS (SPECIAL ED)	4,153,347	4,337,176	4,550,887	4,624,736	4,818,785
TEACHERS (SPEECH)	957,804	981,616	1,004,075	1,004,075	1,028,861
SOCIAL WORKER	0	0	70,580	70,580	75,367
SECRETARIAL	260,629	265,920	268,609	273,949	281,486
PARAPROFESSIONALS	1,060,155	1,069,429	1,146,296	1,154,099	1,569,884
TUTORS	616,826	627,723	628,000	628,000	641,365
PARAPROFESSIONALS, P-T	1,012,228	917,729	1,019,339	1,019,339	868,910
OCCUP./PHYS. THERAPY	455,835	493,344	525,000	525,000	535,500
VAN DRIVERS/MONITORS	519,974	492,660	564,065	611,749	633,984
DRIVERS(GENERAL SERVICES)	102,201	104,108	105,208	108,330	108,330
ALT. AFTER-SCHOOL PROGRAMS	3,694	22,908	60,000	60,000	60,000
SUMMER PROGRAMS	210,679	151,734	215,000	178,567	215,000
FIELD TRIPS	4,685	168	10,000	10,000	10,000
SUBTOTAL	10,376,553	10,509,958	11,250,251	11,351,635	11,976,481
<b>PURCHASED SERVICES</b>					
VEHICLE RENTAL	157,229	157,136	160,350	160,350	166,050
TUITION	3,650,561 <sup>1</sup>	3,794,458 <sup>2</sup>	4,053,175	4,327,278 <sup>3</sup>	4,543,805 <sup>4</sup>
AUDIOLOGICAL MNTC.	38,191	32,794	50,000	50,000	30,000
COCHLEAR IMPLANT SUPPORT	7,444	7,934	7,500	7,500	8,000
INTERPRETER SERVICES	4,426	2,026	4,500	4,500	4,500
HEARING IMPAIRED	12,677	40,940	50,000	50,000	50,000
EVALUATIONS	197,966	179,927	155,000	155,000	165,000
WORK EXPERIENCE PROGRAM	0	0	3,000	0	0
LEGAL FEES	172,048	62,049	200,000	200,000	200,000
SUBTOTAL	4,240,542	4,277,264	4,683,525	4,954,628	5,167,355
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	64,983	70,927	75,000	75,000	85,000
<b>OTHER</b>					
DUES & FEES	142	0	1,520	1,520	1,520
EXCESS COST OFFSET			(1,100,000)	(1,400,000)	(1,400,000)
<b>BUDGET TOTAL</b>	<b>14,682,220</b>	<b>14,858,149</b>	<b>14,910,296</b>	<b>14,982,783</b>	<b>15,830,356</b>

**Links Revenue Offset:**

1. \$640,396
2. \$888,649
3. \$758,000 Projected
4. \$800,000 Projected

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Salaries  
**Item:** Special Education Teacher at Hopewell - 1.0 FTE Increase  
**Cost:** \$75,000 Increase

### **Rationale and Supporting Information**

The number of students with disabilities that require specialized programming in a separate setting has increased. A special education teacher with experience in behavior support is required in order to create and implement behavior programs that can be implemented in both a separate setting and within the general education classrooms. Each FTE is approximately \$75,000, including benefits.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Salaries  
**Item:** 18.0 FTE Paraprofessionals District Wide  
**Cost:** \$271,458 Increase

### **Rationale and Supporting Information**

Individual student needs have increased across the district. Recently we are seeing an increased number of students entering the preschool program presenting with significant developmental disabilities, students presenting with significant behaviors across the district, and students moving into the district with significant needs.

Additional full-time paraprofessionals are needed to support students across the district so that we can meet the legal obligations of implementing IEPs, providing a safe environment for all students, and providing access to the general education curriculum for students with disabilities.

Additionally, part-time paraprofessionals are leaving their positions for full-time positions in other districts. Therefore, we propose an elimination of 12 part-time para positions (reduction of \$150,420) and the addition of 18 full-time paraprofessional positions (\$421,878). This is a net increase of \$271,458.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Purchased Services  
**Item:** Tuition  
**Cost:** \$216,527 Increase

### **Rationale and Supporting Information**

Out-of-District special education programs have increased their costs both due to the pandemic and cost of living increases. We expect our rate of placement to remain the same or increase due to students with significant disabilities that require specialized programming in order to fulfill the legal obligation of implementing IEPs.

## PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50	2.50
<b>SALARIES</b>					
SUPERVISION	159,192	162,376	165,624	165,624	168,936
SUPPORT STAFF	142,527	124,054	140,325	135,221	140,109
COACHES	638,287	661,250	696,517	696,517	723,997
LIFEGUARDS	6,776	4,208	8,000	8,000	8,000
INTRAMURALS	12,661	4,941	16,000	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000	1,000
ACTIVITY ADVISORS	270,343	250,986	300,500	300,500	308,000
TRANSPORTATION/ATHLETIC	44,161	30,251	63,650	63,650	50,000
TRANSPORTATION/ACTIVITY	20,546	17,839	25,280	25,280	25,783
TRANSPORTATION/CLUBS	939	0	2,000	2,000	2,000
SUBTOTAL	1,295,432	1,255,905	1,418,896	1,413,792	1,443,825
<b>PURCHASED SERVICES</b>					
PHYSICIAN	0	0	500	500	500
GAME/PRACTICE EXPENSES	154,496	79,626	177,009	177,009	195,689
RECONDITIONING/REPAIRS	21,156	10,320	17,800	17,800	23,300
OFFICIALS	34,842	36,185	58,380	58,380	60,593
G.H.S. NEWSPAPER	0	0	2,500	2,500	2,500
LITERARY MAGAZINE	0	2,965	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	26,340	40,400	45,000	45,000	46,000
MATH LEAGUE	0	0	1,400	1,400	1,200
VEHICLE RENTAL	32,190	31,840	70,761	70,761	55,000
INSURANCE	23,265	23,265	23,265	23,265	23,265
SUBTOTAL	292,289	224,601	399,915	399,915	411,347
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES/UNIFORMS	55,145	145,019	55,731	55,731	113,776
TECHNOLOGY - SOFTWARE	4,054	26,000	20,000	20,000	22,000
ELEMENTARY ACTIVITY CLUB	343	746	1,500	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	1,587	138	4,000	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	5,320	1,515	6,000	6,000	6,000
SUBTOTAL	66,449	173,418	87,231	87,231	147,276
<b>OTHER</b>					
LEAGUE DUES/EXPENSES	3,260	2,405	3,380	3,380	3,380
<b>TOTAL</b>	<b>1,657,430</b>	<b>1,656,329</b>	<b>1,909,422</b>	<b>1,904,318</b>	<b>2,005,828</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2800 - Athletics & Clubs  
**Location:** Supplies/Materials  
**Item:** Uniforms/Supplies  
**Cost:** \$58,045 Increase

### **Rationale and Supporting Information**

Uniforms for boys lacrosse, girls lacrosse, winter cheerleading, gymnastics and softball are all scheduled to be replaced in 2022-2023. The requested funding maintains the five-year uniform replacement schedule that ensures all team and program uniform needs are met. In addition to funding the basic needs of our athletic program, including training tools, balls, field equipment and safety equipment, we have some requests for equipment to support our student-athletes and programs.

**PROGRAM 2800  
TEAM EXPENSES**

**ATHLETICS & CLUBS**

**Proposed Budget  
2022-23**

**GLASTONBURY HIGH SCHOOL**

<b>BOYS TEAM</b>	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
BASEBALL	1	4	\$27,970	\$2,570	\$1,956	\$4,509	\$0	\$700	\$37,705	52	\$725
BASKETBALL	1	3	\$23,681	\$660	\$2,204	\$4,865	\$0	\$8,983	\$40,393	35	\$1,154
CROSS COUNTRY	1	1	\$11,547	\$361	\$1,135	\$0	\$0	\$2,000	\$15,043	48	\$313
FOOTBALL	1	9	\$62,397	\$13,900	\$3,186	\$5,638	\$7,000	\$20,347	\$112,468	90	\$1,250
GOLF	1	1	\$11,547	\$950	\$2,384	\$0	\$0	\$1,000	\$15,881	16	\$993
ICE HOCKEY	1	2	\$18,463	\$750	\$2,541	\$2,416	\$0	\$53,000	\$77,170	24	\$3,215
LACROSSE	1	5	\$33,020	\$11,720	\$1,538	\$3,331	\$0	\$2,000	\$51,609	73	\$707
SOCCER	1	5	\$33,020	\$760	\$1,708	\$3,644	\$0	\$10,832	\$49,964	70	\$714
SWIMMING	1	2	\$18,463	\$2,751	\$819	\$2,638	\$300	\$350	\$25,321	35	\$723
TENNIS	1	1	\$11,547	\$960	\$913	\$0	\$0	\$900	\$14,320	30	\$477
TRACK (INDOOR)	1	3	\$17,870	\$550	\$808	\$0	\$0	\$550	\$19,778	105	\$188
TRACK (OUTDOOR)	1	2	\$22,920	\$1,023	\$434	\$0	\$0	\$4,500	\$28,877	110	\$263
VOLLEYBALL	1	1	\$12,820	\$2,500	\$1,282	\$3,083	\$0	\$1,200	\$20,885	32	\$653
WRESTLING	1	2	\$17,870	\$2,250	\$2,655	\$2,851	\$0	\$3,700	\$29,326	16	\$1,833
CREW- Fall	1	2	\$16,096	\$750	\$1,312	\$0	\$4,000	\$4,238	\$26,396	45	\$587
Crew- Spring	1	2	\$16,096	\$1,550	\$1,185	\$0	\$4,000	\$4,238	\$27,069	45	\$602
<b>BOYS SUB-TOTAL</b>	<b>16</b>	<b>45</b>	<b>\$355,327</b>	<b>\$44,005</b>	<b>\$26,060</b>	<b>\$32,975</b>	<b>\$15,300</b>	<b>\$118,538</b>	<b>\$592,205</b>	<b>826</b>	<b>\$717</b>
<b>GIRLS TEAM</b>	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
BASKETBALL	1	3	\$23,681	\$1,150	\$3,371	\$5,668	\$0	\$7,500	\$41,370	36	\$1,149
CHEERLEADERS- F	1	1	\$8,491	\$0	\$596	\$0	\$0	\$1,500	\$10,587	41	\$258
CHEERLEADERS- W	1	1	\$11,547	\$7,775	\$459	\$0	\$0	\$0	\$19,781	48	\$412
CROSS COUNTRY	1	1	\$11,547	\$144	\$1,269	\$0	\$0	\$3,100	\$16,060	41	\$392
FIELD HOCKEY	1	4	\$27,970	\$3,052	\$1,316	\$3,651	\$0	\$1,200	\$37,189	60	\$620
GOLF	1	1	\$11,547	\$950	\$1,230	\$0	\$0	\$1,500	\$15,227	16	\$952
GYMNASTICS	1	1	\$12,820	\$3,225	\$1,230	\$1,061	\$0	\$5,500	\$23,836	22	\$1,083
LACROSSE	1	4	\$27,970	\$3,250	\$1,606	\$3,885	\$0	\$1,300	\$38,011	53	\$717
SOCCER	1	4	\$27,970	\$1,510	\$1,615	\$3,870	\$0	\$2,300	\$37,265	61	\$611
SOFTBALL	1	4	\$27,970	\$10,029	\$1,186	\$2,795	\$0	\$550	\$42,530	33	\$1,289
SWIMMING	1	2	\$16,096	\$2,914	\$819	\$2,198	\$0	\$400	\$22,427	36	\$623
TENNIS	1	1	\$11,547	\$820	\$913	\$0	\$0	\$1,875	\$15,155	25	\$606
TRACK (INDOOR)	1	2	\$17,870	\$650	\$1,198	\$0	\$0	\$3,800	\$23,518	98	\$240
TRACK (OUTDOOR)	1	2	\$17,870	\$160	\$1,033	\$0	\$0	\$4,800	\$23,863	93	\$257
VOLLEYBALL	1	3	\$22,920	\$1,050	\$601	\$4,490	\$0	\$1,100	\$30,161	40	\$754
CREW- FALL	1	3	\$20,645	\$750	\$1,313	\$0	\$4,000	\$4,238	\$30,946	66	\$469
CREW - SPRING	1	2	\$16,096	\$1,550	\$1,185	\$0	\$4,000	\$4,238	\$27,069	56	\$483
HOCKEY								\$21,000	\$21,000	10	\$2,100
<b>GIRLS SUB-TOTAL</b>	<b>17</b>	<b>39</b>	<b>\$314,557</b>	<b>\$38,979</b>	<b>\$20,940</b>	<b>\$27,618</b>	<b>\$8,000</b>	<b>\$65,901</b>	<b>\$475,995</b>	<b>835</b>	<b>\$570</b>
<b>CO-ED TEAMS</b>	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
<b>GLASTONBURY HIGH SCHOOL</b>											
SKIING	1	1	\$11,547	\$500	\$2,044	\$0	\$0	\$10,700	\$24,791	44	\$563
UNIFIED SPORTS	1	2	\$4,500	\$600	\$0	\$0	\$0	\$0	\$5,100	64	\$80
Strength & Cond.	1		\$30,000	\$1,976	\$0				\$31,976		
<b>SMITH MIDDLE SCHOOL</b>											
CROSS COUNTRY	1	1	\$8,066	\$1,016	\$956	\$0	\$0	\$550	\$10,588	80	\$132
<b>SUB-TOTAL</b>	<b>4</b>	<b>4</b>	<b>\$54,113</b>	<b>\$4,092</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,250</b>	<b>\$72,455</b>	<b>188</b>	<b>\$385</b>
OTHER SUPPLIES:			Medical/Awards/Gen'l. Athletics	\$26,700					\$26,700		
<b>GRAND TOTAL</b>	<b>37</b>	<b>88</b>	<b>\$723,997</b>	<b>\$113,776</b>	<b>\$50,000</b>	<b>\$60,593</b>	<b>\$23,300</b>	<b>\$195,689</b>	<b>\$1,167,355</b>	<b>1849</b>	<b>\$631</b>

## PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	3.00	3.00	3.00	3.00	3.00
<b>SALARIES</b>					
SUPERVISION	16,320	16,238	16,562	16,562	16,894
TEACHERS	245,613	255,912	267,479	267,979	279,179
SECRETARIAL, P-T	13,899	14,333	16,000	16,000	16,000
STUDENT HELP, P-T	2,427	1,920	2,500	2,500	2,500
FIELD TRIPS	684	123	1,000	1,000	1,000
SUBTOTAL	278,943	288,526	303,541	304,041	315,573
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	22,220	22,072	24,000	24,000	26,000
PRINTING/PUBLICATIONS	691	330	800	800	800
SUBTOTAL	22,911	22,403	24,800	24,800	26,800
<b>OTHER</b>					
STUDENT SUPERVISION	0	0	1,200	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800	800
SUBTOTAL	0	0	2,000	2,000	2,000
<b>EQUIPMENT</b>					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	64,781	0	0	0	0
<b>TOTAL</b>	<b>366,635</b>	<b>310,929</b>	<b>330,341</b>	<b>330,841</b>	<b>344,373</b>

## PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	6.00	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00	6.00
PARAPROFESSIONALS	12.00	12.00	12.00	12.00	12.00
<b>SALARIES</b>					
ADMINISTRATIVE	988,406	1,008,020	1,028,024	1,028,024	1,048,424
SECRETARIAL	389,778	394,630	394,254	385,081	394,752
CLERICAL, P-T	8,336	11,302	21,544	21,544	21,544
PARAPROFESSIONALS	299,351	298,857	310,373	304,321	322,313
GREETERS	125,431	117,202	144,082	144,082	144,082
TEAM LEADERS STIPENDS (GW)	14,415	14,750	14,750	15,045	15,045
PARAPROFESSIONALS, P-T	267,470	300,354	259,539	259,539	259,539
SUBTOTAL	2,093,187	2,145,116	2,172,566	2,157,636	2,205,699
<b>PURCHASED SERVICES</b>					
PRINTING	272	0	750	750	750
COPIERS	166,573	158,890	145,000	145,000	145,000
SUBTOTAL	166,845	158,890	145,750	145,750	145,750
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	25	232	500	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500	500
SCHOOL FUNCTION COSTS	1,507	1,732	17,500	17,500	17,500
SUBTOTAL	1,532	1,964	18,500	18,500	18,500
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	9,960	6,209	18,000	18,000	18,000
DUES/FEES	0	0	500	500	500
SUBTOTAL	9,960	6,209	18,500	18,500	18,500
<b>TOTAL</b>	<b>2,271,524</b>	<b>2,312,179</b>	<b>2,355,316</b>	<b>2,340,386</b>	<b>2,388,449</b>

## PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	8.00	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50	13.50
PARAPROFESSIONALS	7.00	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	(2.00)	(1.00)	0.00	(3.00)
<b>SALARIES</b>					
ADMINISTRATIVE	1,302,827	1,331,566	1,360,385	1,371,494	1,413,218
SECRETARIAL	769,371	796,195	797,713	813,507	835,788
PARAPROFESSIONALS	214,121	226,605	209,880	209,880	206,226
IN-SCHOOL SUSPENSION MONITOR	32,063	0	34,351	34,351	38,550
SATURDAY PROGRAM (GHS)	5,189	295	10,000	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	2,451	4,425	3,000	3,000	3,000
TEAM LEADERS (SMITH)	26,229	26,550	26,550	27,081	27,081
SECONDARY STAFFING	0	0	(75,000)	0	(225,000)
SUBTOTAL	2,352,251	2,385,636	2,366,879	2,469,313	2,308,863
<b>PURCHASED SERVICES</b>					
PRINTING	0	0	1,500	1,500	1,500
MANDATED STUDENT TESTING	0	0	500	500	500
CULTURAL ARTS - SMS/GHS	6,200	73	5,000	5,000	5,000
AWARENESS WEEK/SMITH	848	1,908	1,000	1,000	1,000
NEASC EVALUATIONS	0	0	0	0	0
COPIERS	170,266	123,189	155,000	155,000	155,000
SECONDARY MAGNET	128,231	102,141	140,000	110,000	110,000
SUBTOTAL	305,545	227,311	303,000	273,000	273,000
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	70,837	41,129	40,000	40,000	40,000
PUBLICATIONS	147	224	1,275	1,275	1,275
GRADUATION EXPENSES	22,993	78,375	50,000	50,000	78,000
SCHOOL FUNCTION COSTS	9,097	2,878	15,500	15,500	15,500
SUBTOTAL	103,074	122,606	106,775	106,775	134,775
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	9,199	7,276	18,000	18,000	18,000
NE & CT ASSOCIATION DUES	9,515	9,910	11,000	11,000	11,000
SUBTOTAL	18,714	17,186	29,000	29,000	29,000
<b>BUDGET TOTAL</b>	<b>2,779,584</b>	<b>2,752,740</b>	<b>2,805,654</b>	<b>2,878,088</b>	<b>2,745,638</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3200 - Secondary Operations  
**Location:** Salaries  
**Item:** Reduction of 3.0 FTE at GHS  
**Cost:** (\$225,000) - including benefits

### **Rationale and Supporting Information**

With a projected decrease of 75 students at the high school for 2022-2023, we believe an overall reduction of 3.0 FTE is possible at Glastonbury High School. This staffing level would maintain appropriate class sizes. Each FTE is approximately \$75,000, including benefits.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3200 - Secondary Operations  
**Location:** Supplies/Materials  
**Item:** Graduation Expenses  
**Cost:** \$78,000

### **Rationale and Supporting Information**

Costs for the GHS graduation ceremony are rising and include chair rentals, police and security, rental lights, bleacher rentals, and other costs. The company that supplied additional bleachers is no longer in operation. The higher cost of the new rental bleachers includes more seating that allows students to sit more comfortably.

# PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	5.00	5.00	6.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32	0.32
INFORMATION SPECIALIST	1.00	1.00	1.00	1.00	1.00
ADMIN/BUSINESS SUPPORT STAFF	8.00	8.00	8.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00
<b>SALARIES</b>					
ADMINISTRATIVE	986,177	992,659	1,140,813	1,146,885	1,093,861
ADMIN/BUSINESS SUPPORT STAFF	608,857	603,881	665,645	658,789	690,143
INFORMATION SPECIALIST	82,761	88,478	90,230	90,230	92,017
SECURITY SERVICES	653,684	589,528	685,936	685,936	699,922
SECRETARIAL, PART-TIME	7,215	8,244	7,000	7,000	7,000
SECRETARIAL, OVER-TIME	7,797	9,796	10,000	10,000	10,000
SUBTOTAL	2,346,491	2,292,585	2,599,624	2,598,840	2,592,943
<b>PURCHASED SERVICES</b>					
AUDIT	24,000	30,797	20,000	32,000	35,000
LEGAL FEES	1,595	9,758	40,000	30,000	30,000
RESEARCH/REDISTRICT	0	0	0	0	0
EQUIPMENT MAINTENANCE	24,297	31,941	40,000	40,000	40,000
COPIERS	52,047	50,193	60,000	60,000	60,000
LIABILITY INSURANCE	121,901	165,513	182,686	178,325	206,124
FIDELITY BOND	2,771	2,803	3,082	2,938	3,232
INSURANCE DEDUCTIBLES	25,000	58,471	40,000	40,000	40,000
PUBLIC INFORMATION	12,428	13,261	12,500	12,500	14,000
POSTAGE	46,666	47,603	50,000	50,000	50,000
ADVERTISING/RECRUITING	925	1,124	3,500	3,500	3,500
PRINTING	18,050	16,719	18,000	18,000	18,000
ADULT EDUCATION (MANDATED)	74,556	86,809	96,598	96,598	96,598
SUBTOTAL	404,236	514,990	566,366	563,861	596,454
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	324	324	1,000	1,000	1,000
SUPPLIES	52,341	21,866	40,000	40,000	40,000
SECURITY SUPPLIES	3,731	12,193	7,000	7,000	7,000
SUBTOTAL	56,396	34,383	48,000	48,000	48,000
<b>OTHER</b>					
BOARD OF EDUC. EXPENSES	12,538	10,910	14,500	14,500	14,500
SUPT. OFFICE EXPENSES	0	0	2,000	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	350,000	0	0	0
PROFESSIONAL MEMBERSHIP/SY	8,300	9,060	12,000	12,000	12,000
PROFESSIONAL EXPENSES	7,856	6,415	7,500	7,500	7,500
TRAVEL	16,766	13,580	20,000	20,000	20,000
CABE DUES	21,361	23,339	22,000	22,000	24,000
CREC DUES	1,255	1,242	1,750	1,750	1,750
SUBTOTAL	68,076	414,545	79,750	79,750	81,750
<b>EQUIPMENT</b>					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	280,084	380,679	52,064	52,064	140,000
STEAM	0	250,296	300,000	300,000	300,000
SUBTOTAL	280,084	630,975	352,064	352,064	440,000
<b>TOTAL</b>	<b>3,155,283</b>	<b>3,887,478</b>	<b>3,645,804</b>	<b>3,642,515</b>	<b>3,759,147</b>

## PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>SALARIES</b>					
SUBSTITUTES (TEACHER)	554,821	486,618	665,000	665,000	665,000
SUBSTITUTES (NURSE)	29,621	32,445	40,000	40,000	40,000
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	152,506	117,003	125,000	125,000	125,000
SABBATICAL	0	0	0	0	0
NEGOTIATIONS	0	0	108,000	0	171,000
DEGREE CHANGES	0 <sup>1</sup>	0 <sup>2</sup>	100,000	0 <sup>3</sup>	100,000
PERSONNEL TURNOVER	0 <sup>4</sup>	0 <sup>5</sup>	(200,000)	0 <sup>6</sup>	(250,000)
SUBTOTAL	736,948	636,066	848,000	840,000	861,000
<b>EMPLOYEE BENEFITS</b>					
DISABILITY INSURANCE	48,633	50,630	53,500	53,500	53,500
LIFE INSURANCE	189,876	190,764	198,000	198,000	198,000
HEALTH INSURANCE	15,646,655	16,289,133	15,423,648	15,541,421	15,588,000
RETIREMENT/CLASSIFIED	2,111,955	2,610,100	2,814,903	2,832,235	2,832,235
SOCIAL SECURITY/EMPLOYER SHARE	2,309,209	2,345,073	2,435,639	2,435,639	2,555,925
WORKERS COMPENSATION	370,775	255,836	281,420	266,196	292,816
UNEMPLOYMENT COMPENSATION	51,923	21,823	50,000	50,000	50,000
EMPL. MANDATED SCREENING	0	0	500	500	500
PROFESSIONAL TECHNICAL SERVICES	14,508	39,981	0	0	0
EMPLOYEE RELATIONS	35,627	54,497	28,000	28,000	28,000
SUBTOTAL	20,779,161	21,857,838	21,285,610	21,405,491	21,598,976
<b>TOTAL</b>	<b>21,516,109</b>	<b>22,493,904</b>	<b>22,133,610</b>	<b>22,245,491</b>	<b>22,459,976</b>

**Footnotes:**

***Degree Changes***

1. \$110,565
2. \$77,394
3. \$98,979

***Personnel Turnover***

4. (504,855)
5. (326,135)
6. (316,987)

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 - Fringe Benefits/Substitutes  
**Location:** Salaries  
**Item:** Negotiations  
**Cost:** \$171,000

### **Rationale and Supporting Information**

This amount represents additional dollars for salary increases for two bargaining groups that will not start negotiations until Spring 2022, with an effective date of July 1, 2022.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 - Fringe Benefits/Substitutes  
**Location:** Employee Benefits  
**Item:** Health Insurance  
**Cost:** \$46,579 Increase

### **Rationale and Supporting Information**

Our insurance broker has informed us that we should expect to see a 5% decrease in our premium equivalency rate. However, the School Foods Service Department will require additional funding (\$250,000) towards their health insurance costs. These funds will allow us to end the fiscal year with a sufficient balance to purchase food and supplies during the summer for the start of the school year. In addition, we needed to provide funding for the new positions added in the budget, many of them added during the 2021-2022 school year.

## PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022	SUPT PROPOSED 2022-2023
<b>POSITIONS (FTE)</b>					
COORDINATORS	6.00	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	16.00	15.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00	2.00
<b>SALARIES</b>					
COORDINATORS	435,140	441,349	474,062	488,886	500,105
TECHNOLOGY SPECIALISTS	838,616	852,818	873,097	886,935	904,637
TECHNOLOGY MAINTENANCE, P-T	82,285	69,323	80,000	80,000	80,000
SECRETARIAL	129,854	81,337	129,918	104,605	107,179
SUBTOTAL	1,485,895	1,444,826	1,557,077	1,560,426	1,591,921
<b>PURCHASED SERVICES</b>					
TECHNOLOGY SUPPORT	162,343	178,882	200,000	200,000	200,000
EQUIPMENT MAINTENANCE/AV	39,166	40,211	40,000	40,000	40,000
COMPUTER MAINTENANCE	45,041	43,678	45,000	45,000	45,000
SUBTOTAL	246,550	262,771	285,000	285,000	285,000
<b>SUPPLIES/MATERIALS</b>					
SOFTWARE	526,677	561,904	560,000	560,000	725,000
SUPPLIES (SYSTEMWIDE)	62,929	52,939	50,000	50,000	60,000
SUBTOTAL	589,606	614,843	610,000	610,000	785,000
<b>PROGRAM/STAFF DEVELOPMENT</b>					
IN-SERVICE, CLASSIFIED	0	0	3,000	3,000	3,000
PROF. MTGS., CLASSIFIED	0	1,047	3,000	3,000	3,000
SUBTOTAL	0	1,047	6,000	6,000	6,000
<b>OTHER</b>					
DUES/FEES	1,214	1,254	2,500	2,500	2,500
VEHICLE LEASE	0	0	0	0	0
SUBTOTAL	1,214	1,254	2,500	2,500	2,500
<b>EQUIPMENT</b>					
TECHNOLOGY REPLACEMENT PROGRAM	1,162,438	1,349,550	1,200,000	1,200,000	1,200,000
REPLACE/REPAIR	36,856	45,117	47,000	47,000	47,000
NEW/AV EQUIPMENT	31,137	30,711	31,000	31,000	46,000
NEW TECHNOLOGY RELATED EQUIPMENT	45,009	41,175	42,100	42,100	42,100
REPLACEMENT/AV EQUIPMENT	56,921	55,953	50,000	50,000	50,000
SUBTOTAL	1,332,361	1,522,506	1,370,100	1,370,100	1,385,100
<b>BUDGET TOTAL</b>	<b>3,655,626</b>	<b>3,847,246</b>	<b>3,830,677</b>	<b>3,834,026</b>	<b>4,055,521</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 - Technology Support Services  
**Location:** Equipment  
**Item:** New/AV Equipment  
**Cost:** \$15,000 Increase

### **Rationale and Supporting Information**

The request is to install LCD monitors in the Pre-K classrooms at Eastbury. Presently the Pre-K classrooms are using old multimedia carts that are breaking down and cannot be repaired.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 - Technology Support Services  
**Location:** Supplies/Materials  
**Item:** Software  
**Cost:** \$165,000 Increase

### **Rationale and Supporting Information**

We are requesting an increase in our technology software account to purchase those applications we discovered during the pandemic which continue to have the greatest impact. We also anticipate the need to cover the renewal expense of some other programs, including those on a multiyear agreement, renewals that were delayed to make room for new applications during last year and inflationary increases to our most used products such as PowerSchool.