



## BOARD OF EDUCATION BUDGET WORKSHOP MEETING

Tuesday, January 3, 2023 6:00 PM

Town Council Chambers

Glastonbury Town Hall

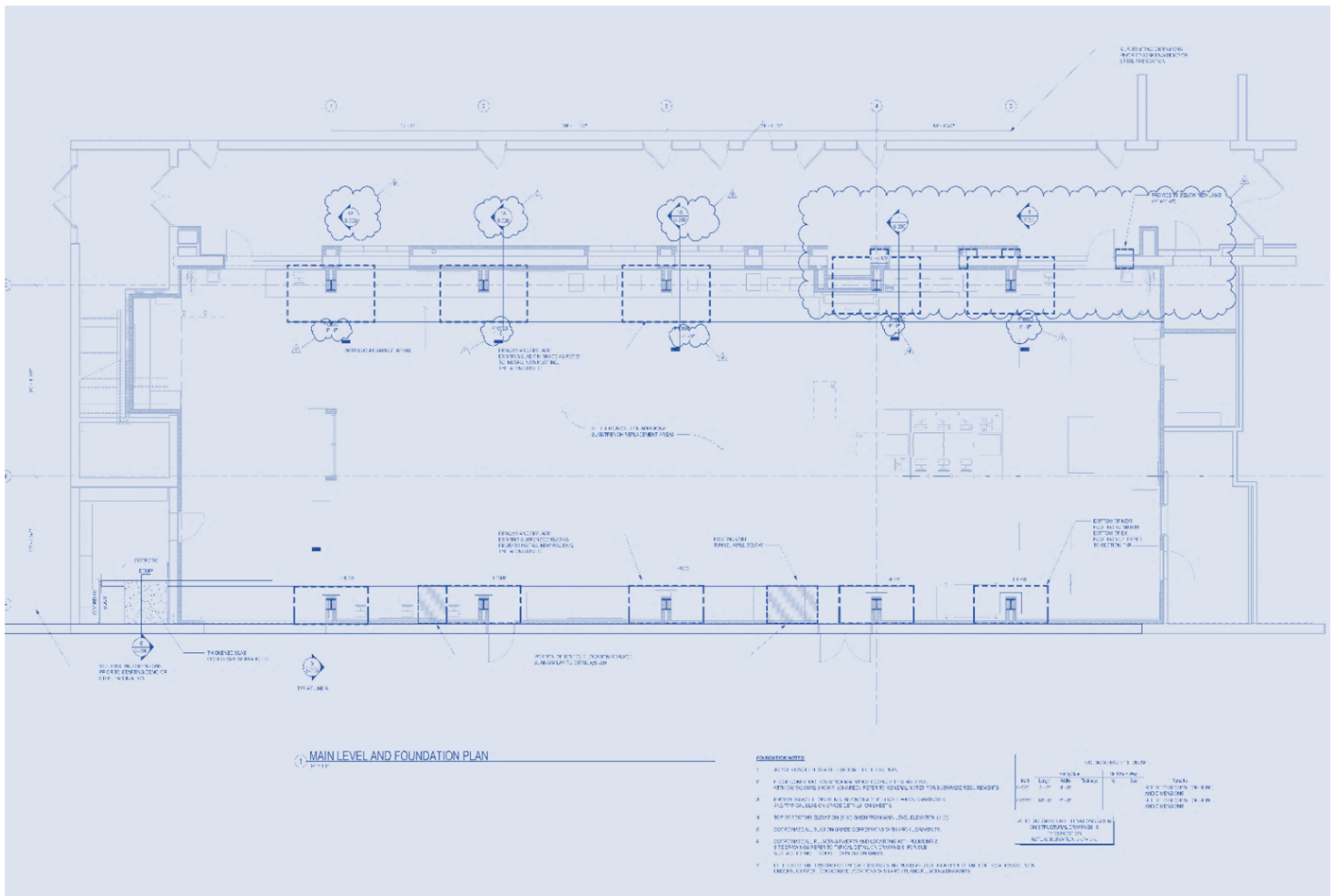
2155 Main Street

Glastonbury, CT 06033

1. Call to Order
2. Pledge of Allegiance
3. Superintendent Presents Proposed Budget 2023-2024
4. Public Comment
5. Budget Workshop
6. Adjournment
  - A. Please note: It is possible that the Board of Education may go into Executive Session

# SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

## *Blueprint for the Future*



GLASTONBURY PUBLIC SCHOOLS, JANUARY 2023



## **GLASTONBURY BOARD OF EDUCATION**

Douglas C. Foyle Ph.D., Chair

Julie Thompson, Vice Chair

Ray McFall, Secretary

Alison Couture

Thomas Gorman

Jenn Jennings

David Peniston, Jr.

Matthew Saunig

## **CENTRAL OFFICE ADMINISTRATION**

Alan B. Bookman, Ph.D., Superintendent

Matthew H. Dunbar, Assistant Superintendent

Cheri Burke, Assistant Superintendent

Karen Bonfiglio, Business Manager



## *Glastonbury Board of Education*

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[www.glastonburyus.org](http://www.glastonburyus.org)

January 2023

To: The Board of Education

This letter of transmittal highlights the budget priorities for Glastonbury Public Schools for the 2023-2024 school year.

Three goals have guided our district since 2018. We foster high expectations for all students, maintain a safe and supportive learning environment, and prepare students for their futures. The theme for the current school year, *Be Kind. Be Curious. Be Well*, altogether complements these goals.

As we pursue academic excellence for our students, we also prioritize our support for the emotional and physical wellbeing of students and staff alike. This effort has been critical during the last several years. We expect it to remain a significant responsibility of our school operations well into the future.

You will see that this budget builds on the recent successful opening of the GHS STEAM Lab. It expands STEAM initiatives at all grade levels. We are preparing students for future careers in science, technology, engineering, the arts, and mathematics. We are inspiring the next generation to innovate, persevere, and problem solve. Having finished a major renovation to seven rooms in our high school, we plan to further increase STEAM courses at GHS. We have also increased funding for STEAM supplies and equipment.

The budget includes a reduction of two elementary and three high school teachers to match our expected student enrollment. We also add positions. Two more elementary library media specialists will support STEAM coding and traditional library lessons. This returns our schools to full-time library media specialist coverage. Two part-time tutors are proposed to assist with the daily operation of the GHS STEAM Lab. Lastly, we propose the addition of a part-time communications specialist to help our district meet increased stakeholder demand for quality communications.

Two programs continue to set Glastonbury Public Schools apart from other districts. Our LINKS Academy educates students who might otherwise be outplaced. It saves us over \$4 million dollars in tuition costs each year. The Early Learning Center (ELC) at Eastbury helps us recruit and retain teachers by providing them with a quality childcare option. This thriving program is self-supported by tuition fees. It runs at no cost to taxpayers.

A list of proposed Capital Improvement Program projects is included in the budget book. During the last year, the Board of Education Facilities Committee carefully considered major facility projects on the horizon. At a public hearing this fall, Glastonbury citizens weighed in on their priorities. Our new five-year facilities plan includes a number of exciting projects. You will find two of them, a multi-sport turf field and a weight room, proposed for the coming year.

The Superintendent's Proposed Budget represents an increase of 3.52%. Considering the pressures of the national inflation rate, we believe this to be a modest increase. This budget ensures that Glastonbury students will receive the very best education possible.

Alan B. Bookman  
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

# 2022-2023 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
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/MLL	Amanda Robustelli-Price

# Board of Education Workshops

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**Public Comment Session Will Be Held Each Evening**

<b>Workshop/Meeting</b>	<b>Date &amp; Time</b>	<b>Location</b>
Superintendent Presents Proposed Budget  Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Tuesday, Jan. 3, 2023  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Wednesday, Jan. 4, 2023  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Thursday, Jan. 5, 2023  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Board of Education Meeting	Monday, Jan. 9, 2023  7:00 PM	Town Council Chambers Town Hall 2155 Main Street
CIP Workshop	Thursday, Jan. 19, 2023  6:00 PM	Riverfront Community Ctr. 300 Welles Street
Annual Town Meeting	Tuesday, Jan. 24, 2023  6:30 PM	Town Council Chambers Town Hall 2155 Main Street
Final Budget Hearing	TBD, Mar., 2023  7:00 PM	TBD

# Budget Calendar

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## **September 2022**

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 2022**

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 2022**

Distribute Superintendent's Proposed Budget

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

## **January 2023**

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 2023**

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 2023-2024 Budget

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<b>Board of Education Budget (2022-23)</b>	<b>\$116,937,381</b>
<b>Superintendent's Proposed (2023-24)</b>	<b>\$121,048,065</b>
<b>Increase</b>	<b>\$4,110,684</b>
<b>% Change</b>	<b>3.52%</b>

### Four-Year Budget Comparison

	2020-21	2021-22	2022-23	2023-24
<b>Superintendent requested</b>	\$112,613,089	\$114,522,630	\$117,860,881	\$121,048,065
<b>Increase from previous year</b>	\$3,913,243	\$2,768,584	\$4,311,197	\$4,110,684
<b>Percent change from previous year</b>	3.60%	2.48%	3.80%	3.52%
<b>Board of Education Approved</b>	\$112,313,089	\$114,067,405	\$117,237,381	
<b>Increase from previous year</b>	\$3,613,243	\$2,313,359	\$3,687,697	
<b>Percent change from previous year</b>	3.32%	2.07%	3.25%	
<b>Town Appropriated</b>	\$111,754,046	\$113,549,684	\$116,937,381	
<b>Increase from previous year</b>	\$3,054,200	\$1,795,638	\$3,387,697	
<b>Percent change from previous year</b>	2.81%	1.61%	2.98%	

# Budget Drivers

<b>STEAM</b>	<b>STEAM</b>
<b>Supplies/Equipment</b> <b>0.07%</b>	<b>Personnel</b> <b>0.16%</b>
<b>Salaries</b>	<b>Health Benefits</b>
<b>Increases for employees</b> <b>2.01%</b>	<b>Premium Increase (8%)</b> <b>0.16%</b>
<b>Utilities</b>	<b>Inflation</b>
<b>Power, Heat and Fuel Rates</b> <b>0.23%</b>	<b>Increases for all remaining items</b> <b>0.89%</b>

## 2023-2024 Budget Increases

STEAM Supplies/Equipment	0.07%
STEAM Personnel	0.16%
Salaries	2.01%
Health Benefits	0.16%
Utilities	0.23%
Inflation	0.89%
<b>Total Increase</b>	<b>3.52%</b>

## Superintendent Proposed Budget Increases

<b>Comparison of Past 6 Years</b>					
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>3.10%</b>	<b>2.20%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>2.48%</b>	<b>3.80%</b>

## 2023-2024

### Budget by Program

Program	Amount	% of Budget	% Increase
0200 ART	\$ 1,510,899	1.25%	4.06%
0300 ELEMENTARY EDUCATION	\$ 16,830,865	13.90%	3.43%
0400 ENGLISH/READING & LANGUAGE ARTS	\$ 4,711,340	3.89%	2.13%
0500 MATHEMATICS	\$ 3,026,454	2.50%	2.87%
0600 SCIENCE	\$ 3,860,005	3.19%	3.02%
0700 HISTORY/SOCIAL SCIENCE	\$ 2,580,014	2.13%	3.52%
0900 CAREER & TECHNICAL EDUCATION	\$ 2,032,145	1.68%	7.07%
1000 COMMUNITY SERVICES	\$ 388,960	0.32%	3.09%
1100 PACE/MATH SCIENCE RESOURCE	\$ 653,984	0.54%	1.96%
1300 WORLD LANGUAGE & ELL	\$ 4,865,748	4.02%	4.98%
1400 SCHOOL COUNSELING	\$ 4,310,417	3.56%	3.47%
1500 HEALTH EDUCATION/PHYSICAL EDUCATION	\$ 2,314,542	1.91%	3.13%
1600 HEALTH SERVICES	\$ 1,028,775	0.85%	3.26%
1900 LIBRARIES/MEDIA CENTERS	\$ 1,356,995	1.12%	16.78%
2000 MUSIC	\$ 2,005,895	1.66%	2.83%
2100 OPERATIONS/MAINTENANCE	\$ 7,402,062	6.11%	4.01%
2200 UTILITIES	\$ 2,907,706	2.40%	5.78%
2300 PROGRAM/STAFF DEVELOPMENT	\$ 595,000	0.49%	0.00%
2400 TRANSPORTATION	\$ 4,399,016	3.63%	3.49%
2700 SPECIAL EDUCATION	\$ 16,745,792	13.83%	5.56%
2800 ATHLETICS/CLUBS	\$ 2,114,496	1.75%	3.86%
3000 AGRISCIENCE & TECHNOLOGY	\$ 415,157	0.34%	13.26%
3100 ELEMENTARY OPERATIONS	\$ 2,430,298	2.01%	2.27%
3200 SECONDARY OPERATIONS	\$ 2,817,626	2.33%	-4.68%
3300 SYSTEMWIDE SUPPORT SERVICES	\$ 3,976,302	3.28%	5.21%
3400 FRINGE BENEFITS/SUBSTITUTES	\$ 21,299,222	17.60%	0.61%
3600 TECHNOLOGY SUPPORT SERVICES	\$ 4,468,350	3.69%	9.31%
<b>TOTALS</b>	<b>\$ 121,048,065</b>	<b>100.00%</b>	<b>3.52%</b>

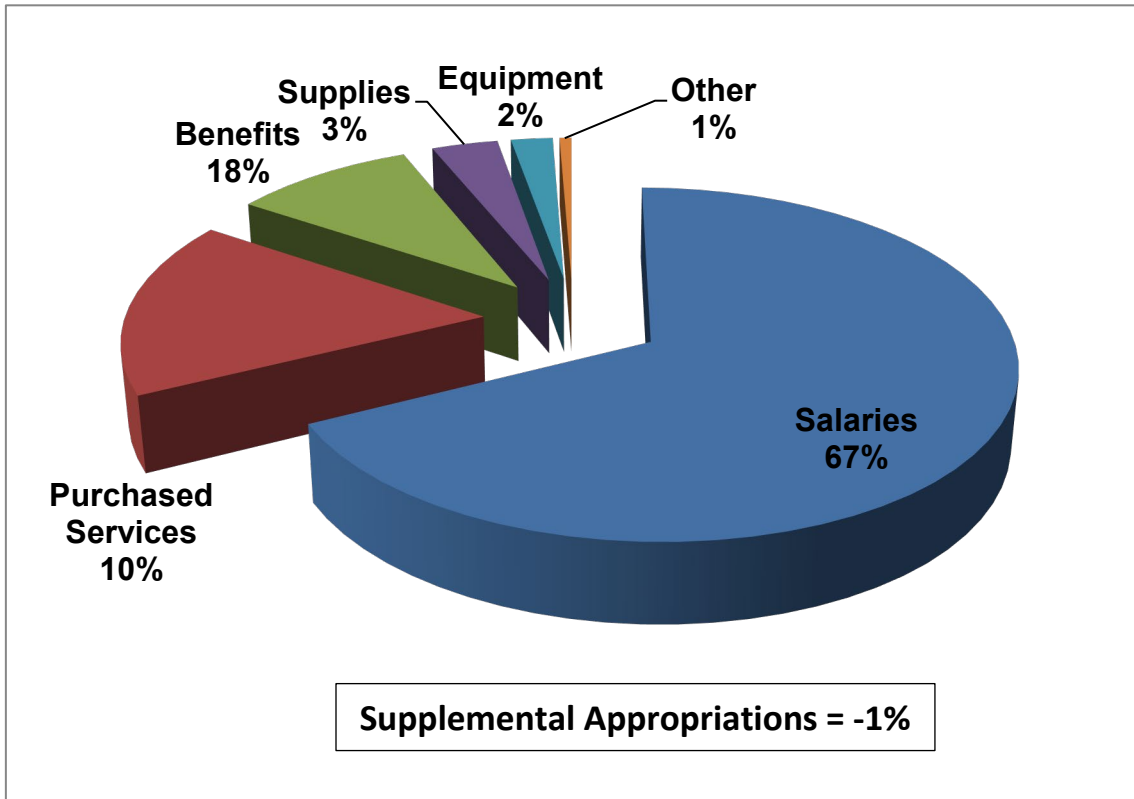
## Summary by Object

Account	2022-2023 Fall Revised Budget	2023-2024 Supt. Proposed	Change	Budget Impact
<b>Salaries</b>	\$80,379,069	\$82,916,203	\$2,537,134	2.17%
<b>Benefits</b>	\$20,003,793	\$20,457,718	\$453,925	0.39%
<b>Services</b>	\$11,463,144	\$11,561,964	\$98,820	0.08%
<b>Supplies</b>	\$3,684,923	\$4,195,996	\$511,073	0.44%
<b>Equipment</b>	\$2,411,393	\$2,649,534	\$238,141	0.20%
<b>Other</b>	\$772,859	\$762,250	-\$10,609	-0.01%
<b>Supplemental Appropriation</b>	-\$1,777,800	-\$1,495,600	\$282,200	0.24%
<b>BUDGET</b>	<b>\$116,937,381</b>	<b>\$121,048,065</b>	<b>\$4,110,684</b>	<b>3.52%</b>

<b>Salaries:</b> Includes wages for all full and part time, certified and classified employees.
<b>Benefits:</b> Includes employee health, dental, life and disability insurances, plus workers and unemployment compensation, employer-share social security and the classified retirement program.
<b>Services:</b> Includes purchased services such as heat, utilities, out-of-district tuition, liability/property insurances, maintenance agreements.
<b>Supplies:</b> Includes instructional materials plus supplies for custodial, maintenance and transportation services.
<b>Equipment:</b> Includes school buses, maintenance vehicles, classroom/office furniture and school/technology equipment.
<b>Other:</b> Includes dues/fees, tuition reimbursement, and travel for school business.
<b>Supplemental Appropriation:</b> Includes Custodial Fee Offset, Magnet School Transportation Grant, and Excess Cost Grant.

## Budget by Object

Object	2023-2024
Salaries	\$82,916,203
Benefits	\$20,457,718
Purchased Services	\$11,561,964
Supplies	\$4,195,996
Equipment	\$2,649,534
Other	\$762,250
Supplemental Appropriations	-\$1,495,600
	<b>\$121,048,065</b>



## Object Budget Summary

### With Expenditures, Grants and Supplemental Appropriations

Object	Item	Fall Revised 2022-2023	Supt. Proposed 2023- 2024	\$ + / -	% + / -
Salaries  (Includes all full & part time employees)	Administrators	6,226,571	6,395,799	169,228	2.72%
	Teachers	51,568,726	52,988,318	1,419,592	2.75%
	Secretary/Para	5,490,722	5,711,262	220,540	4.02%
	Nurses	1,013,601	1,044,080	30,479	3.01%
	Custodians/Maintainers	4,775,551	4,955,740	180,189	3.77%
	Non-Contract Personnel	2,688,342	2,771,618	83,276	3.10%
	Security Guards	785,127	810,532	25,405	3.24%
	Part-Time Paras/Tutors	3,017,504	3,225,602	208,098	6.90%
	Busyard Personnel	3,386,478	3,547,990	161,512	4.77%
	OT/PT	535,500	551,565	16,065	3.00%
	Other Part-Time	142,950	147,239	4,289	3.00%
	Coaches/Advisors	747,997	766,458	18,461	2.47%
	BOE Funded Salaries	80,379,069	82,916,203	2,537,134	3.16%
	<i>Grant Funded Staff</i>	<i>1,511,748</i>	<i>1,511,748</i>	<i>-</i>	<i>0.00%</i>
<b>SUBTOTAL</b>	<b>81,890,817</b>	<b>84,427,951</b>	<b>2,537,134</b>	<b>3.10%</b>	
Benefits	Disability Insurance	53,500	53,500	-	0.00%
	Life Insurance	198,000	198,000	-	0.00%
	Health Insurance	14,085,817	14,310,817	225,000	1.60%
	Retirement/Classified	2,739,235	2,809,500	70,265	2.57%
	Social Security	2,555,925	2,692,624	136,699	5.35%
	Workers Comp.	292,816	314,777	21,961	7.50%
	Unemployment Comp.	50,000	50,000	-	0.00%
	Other Employee Benefits	28,500	28,500	-	0.00%
<b>SUBTOTAL</b>	<b>20,003,793</b>	<b>20,457,718</b>	<b>453,925</b>	<b>2.27%</b>	
Purchased Services	BOE Funded Services	11,463,144	11,561,964	98,820	0.86%
	<i>Grant Funded Services</i>	<i>176,370</i>	<i>176,370</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>11,639,514</b>	<b>11,738,334</b>	<b>98,820</b>	<b>0.85%</b>
Supplies	BOE Funded Supplies	3,684,923	4,195,996	511,073	13.87%
	<i>Grant Funded Supplies</i>	<i>32,748</i>	<i>32,748</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>3,717,671</b>	<b>4,228,744</b>	<b>511,073</b>	<b>13.75%</b>
	Music	32,309	32,372	63	0.19%
Equipment	Transportation	562,900	462,442	(100,458)	-17.85%
	Telecommunications	2,000	2,000	-	0.00%
	Operations/Maintenance	89,084	133,620	44,536	49.99%
	Systemwide	340,000	375,000	35,000	10.29%
	Technology	1,385,100	1,644,100	259,000	18.70%
	<b>SUBTOTAL</b>	<b>2,411,393</b>	<b>2,649,534</b>	<b>238,141</b>	<b>9.88%</b>
Other	BOE Funded	772,859	762,250	(10,609)	-1.37%
	<b>SUBTOTAL</b>	<b>772,859</b>	<b>762,250</b>	<b>(10,609)</b>	<b>-1.37%</b>
	<b>TOTAL EXPENDITURES</b>	<b>120,436,047</b>	<b>124,264,531</b>	<b>3,828,484</b>	<b>3.18%</b>
	<b>SUPPLEMENTAL APPROPRIATIONS</b>	<b>(1,777,800)</b>	<b>(1,495,600)</b>	<b>282,200</b>	<b>-15.87%</b>
	<i>FEDERAL &amp; STATE GRANTS</i>	<i>(1,720,866)</i>	<i>(1,720,866)</i>	<i>-</i>	<i>0.00%</i>
	<b>BOE BUDGET</b>	<b>116,937,381</b>	<b>121,048,065</b>	<b>4,110,684</b>	<b>3.52%</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 2023-2024 will not be known until fall 2023.*

## **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 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>0300 ELEMENTARY ED GRANTS</b>					
TITLE I	167,878	162,981	194,321	193,944	193,944
PROJECT CHOICE - EARLY BEGINNINGS, ACADEMIC & SOCIAL SUPPORT AND OPEN CHOICE	62,350 54,000	75,450 58,500	63,875 33,000	75,575 33,000	75,575 33,000
<b>TOTAL</b>	<b>284,228</b>	<b>296,931</b>	<b>291,196</b>	<b>302,519</b>	<b>302,519</b>
<b>0900 CAREER &amp; TECHNICAL ED</b>					
PERKINS	39,457	47,111	45,008	51,828	51,828
<b>1300 FOREIGN LANGUAGE</b>					
TITLE III	15,025	19,456	15,025	20,274	20,274
<b>2300 PROGRAM &amp; STAFF</b>					
TITLE II	84,511	80,123	89,917	81,708	81,708
TITLE IV	13,244	13,244	13,244	14,319	14,319
<b>TOTAL</b>	<b>97,755</b>	<b>93,367</b>	<b>103,161</b>	<b>96,027</b>	<b>96,027</b>
<b>2700 SPECIAL EDUCATION</b>					
IDEA B	1,164,207	1,193,001	1,193,001	1,226,187	1,226,187
PRE-SCHOOL	29,758	26,568	29,975	30,330	30,330
<b>TOTAL</b>	<b>1,193,965</b>	<b>1,219,569</b>	<b>1,222,976</b>	<b>1,256,517</b>	<b>1,256,517</b>
<b>3300 SYSTEMWIDE SUPPORT</b>					
ADULT EDUCATION	11,868	13,975	11,211	13,975	13,975
<b>GRAND TOTAL</b>	<b>1,627,273</b>	<b>1,670,953</b>	<b>1,673,552</b>	<b>1,720,866</b>	<b>1,720,866</b>

## Ten-Year Expenditures by Program

PROGRAM	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Fall	Supt
									Revised 2022-2023	Proposed 2023-2024
02 Art	1,147,299	1,102,076	1,160,081	1,210,174	1,120,092	1,194,625	1,231,955	1,257,322	1,451,996	1,510,899
03 Elementary Education	14,146,320	14,617,401	14,527,505	14,675,073	14,599,000	15,207,086	15,170,964	15,697,280	16,273,157	16,830,865
04 English/Reading & Lang.Arts	3,937,666	4,203,069	4,117,579	4,145,763	4,189,946	4,188,568	4,432,499	4,545,605	4,613,094	4,711,340
05 Mathematics	2,373,288	2,494,148	2,549,236	2,525,173	2,642,859	2,660,560	2,776,196	2,886,735	2,942,117	3,026,454
06 Science	3,193,213	3,320,451	3,342,157	3,373,323	3,374,522	3,512,743	3,561,671	3,584,910	3,746,961	3,860,005
07 History/Social Science	2,126,066	2,078,717	2,097,046	2,143,572	2,230,057	2,271,404	2,340,502	2,406,610	2,492,344	2,580,014
09 Career/Technology Education	1,433,247	1,464,748	1,499,475	1,554,017	1,499,249	1,606,868	1,631,297	1,667,708	1,898,016	2,032,145
10 Community Services	336,934	336,536	332,704	361,938	361,347	330,108	229,653	322,515	377,300	388,960
11 PACE/Math Science Resource	603,390	616,768	627,625	618,681	561,589	580,322	601,190	627,474	641,384	653,984
13 World Languages & ELL	4,046,670	4,098,567	4,062,132	4,085,230	4,219,637	4,305,159	4,431,591	4,483,700	4,634,944	4,865,748
14 School Counseling/Psychology	2,586,004	2,708,419	2,838,570	2,938,725	3,194,310	3,289,864	3,549,215	3,659,359	4,165,741	4,310,417
15 Health/Physical Education	1,895,940	1,880,117	1,955,727	1,937,844	1,995,320	2,048,665	2,103,146	2,134,305	2,244,387	2,314,542
16 Health Services	735,575	758,510	775,095	749,613	762,666	775,213	741,737	906,551	996,262	1,028,775
19 Libraries/Media Centers	1,290,366	1,365,380	1,270,021	1,305,466	1,232,810	1,331,521	1,150,327	1,113,636	1,162,049	1,356,995
20 Music	1,535,863	1,553,857	1,637,628	1,757,011	1,657,612	1,747,233	1,801,478	1,775,602	1,950,711	2,005,895
21 Operations/Maintenance	6,220,838	6,453,072	6,547,231	7,578,921	7,082,936	7,610,001	8,095,955	7,778,001	7,116,678	7,402,062
22 Utilities	2,029,176	1,978,927	2,020,741	2,070,618	2,306,270	2,117,249	2,119,244	2,309,130	2,748,714	2,907,706
23 Program/ Staff Development	534,731	768,464	583,992	586,952	589,687	646,425	534,430	513,755	595,000	595,000
24 Pupil Transportation	3,592,146	3,470,039	3,485,516	3,644,692	3,823,995	3,614,905	3,690,718	4,018,510	4,250,529	4,399,016
27 Special Education	12,586,861	12,712,521	13,024,989	14,155,022	15,054,114	14,682,220	14,858,149	15,313,272	15,864,024	16,745,792
28 Athletics/Clubs	1,480,039	1,520,446	1,679,463	1,749,372	1,730,080	1,657,430	1,656,329	1,968,144	2,035,820	2,114,496
30 Agriscience & Technology	392,114	257,153	242,685	264,689	277,564	366,635	310,929	431,540	366,565	415,157
31 Elementary Operations	2,788,882	2,873,152	2,839,083	2,489,501	2,221,768	2,271,524	2,312,179	2,399,779	2,376,371	2,430,298
32 Secondary Operations	2,594,211	2,653,565	2,733,638	2,741,222	2,692,178	2,779,584	2,752,740	2,922,387	2,955,902	2,817,626
33 Systemwide Support Services	2,611,683	2,562,512	2,775,677	3,050,414	2,749,676	3,155,283	3,887,478	4,022,648	3,779,287	3,976,302
34 Fringe Benefits/Substitutes	17,974,059	17,860,767	18,226,494	19,257,392	20,781,889	21,516,109	22,493,904	22,228,482	21,170,186	21,299,222
36 Technology Support Services	4,165,608	4,606,275	4,418,539	3,962,772	3,883,049	3,655,626	3,847,246	3,874,279	4,087,842	4,468,350
<b>Grant Expenditures</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>1,670,953</b>	<b>1,720,866</b>	<b>1,720,866</b>
<b>Supplemental Appropriations</b>									<b>1,777,800</b>	<b>1,495,600</b>
<b>Total Expenditures</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>116,520,192</b>	<b>120,436,047</b>	<b>124,264,531</b>
<b>Less Supplemental Appropriations</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>(1,504,769)</b>	<b>(1,777,800)</b>	<b>(1,495,600)</b>
<b>Less Grant Expenditures</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>(1,670,953)</b>	<b>(1,720,866)</b>	<b>(1,720,866)</b>
<b>1% Non Lapsing Fund</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>308,093</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>(102,879)</b>		
<b>Budgeted Expenditures</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>116,937,381</b>	<b>121,048,065</b>

# Enrollment

# Enrollment Projections

	Actual				
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Kindergarten	414	417	426	420	492
Grade 1	367	428	439	440	434
Grade 2	407	373	435	447	448
Grade 3	403	422	388	453	464
Grade 4	415	408	428	393	457
Grade 5	419	422	413	433	398
<b>Grades K-5</b>	<b>2425</b>	<b>2470</b>	<b>2529</b>	<b>2586</b>	<b>2693</b>
<b>Grade 6</b>	<b>411</b>	<b>426</b>	<b>428</b>	<b>420</b>	<b>440</b>
<b>Grade 7</b>	<b>424</b>	<b>412</b>	<b>427</b>	<b>429</b>	<b>421</b>
<b>Grade 8</b>	<b>430</b>	<b>423</b>	<b>411</b>	<b>426</b>	<b>428</b>
<b>Grades 7-8</b>	<b>854</b>	<b>835</b>	<b>838</b>	<b>855</b>	<b>849</b>
<b>Grade 9</b>	<b>427</b>	<b>424</b>	<b>417</b>	<b>406</b>	<b>420</b>
<b>Grade 10</b>	<b>463</b>	<b>423</b>	<b>420</b>	<b>413</b>	<b>402</b>
<b>Grade 11</b>	<b>446</b>	<b>459</b>	<b>419</b>	<b>416</b>	<b>409</b>
<b>Grade 12</b>	<b>466</b>	<b>442</b>	<b>454</b>	<b>415</b>	<b>412</b>
<b>Grades 9-12</b>	<b>1802</b>	<b>1748</b>	<b>1710</b>	<b>1650</b>	<b>1643</b>
<b>Grades K-12</b>	<b>5492</b>	<b>5479</b>	<b>5505</b>	<b>5511</b>	<b>5625</b>

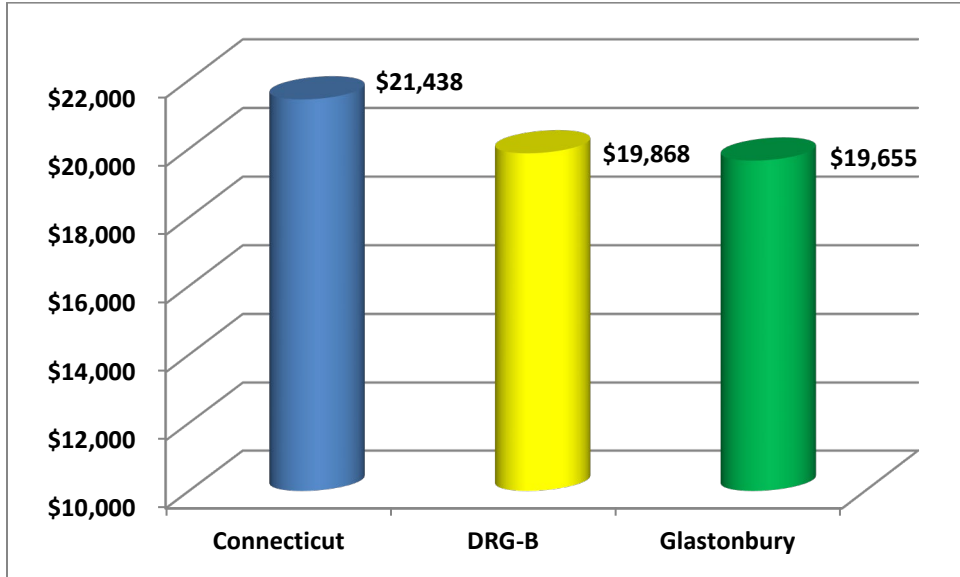
=Based on Students already enrolled  
 =Based on Children born but not yet enrolled

# 2023-2024 Enrollment & Staffing Projections

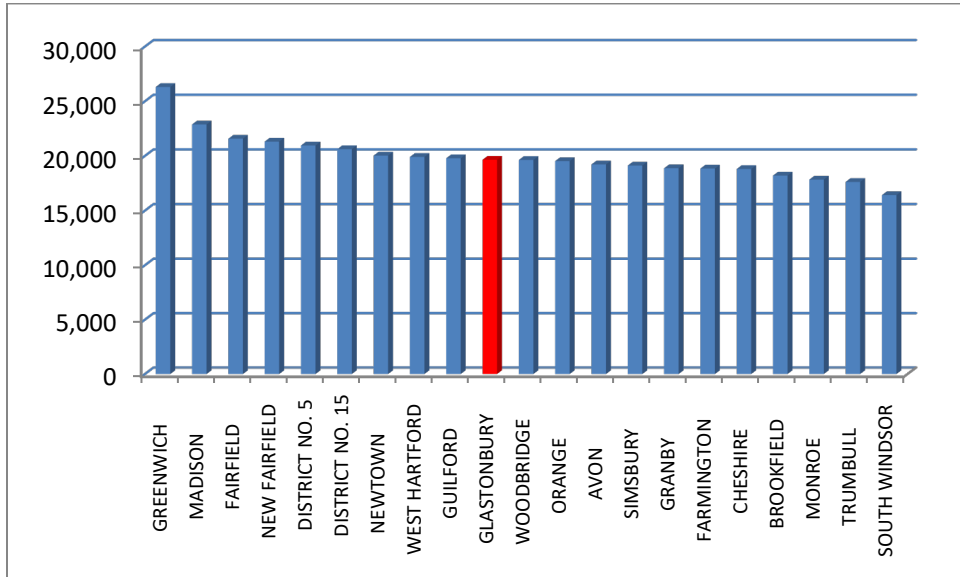
School		23-24 Proj	23-24 Sections	Class Sizes				<i>Elementary Grades</i>			
				10	10	10	10	Grade	Proj. Enroll	Sections	Avg. Class
<b>P-K</b>	Eastbury	70	7	10	10	10	10	Pre-K	70	7	10.0
				10	10	10					
<b>K</b>	Buttonball	84	5	16	17	17	17	K	417	23	18.1
	Hebron Ave.	74	4	18	18	19	19	1	428	22	19.4
	Hopewell	93	5	18	18	19	19	2	373	19	19.7
	Naubuc	73	4	18	18	18	19	3	422	21	20.1
	Nayaug	93	5	18	18	19	19	4	408	20	20.4
<b>1</b>	Buttonball	84	4	21	21	21	21	5	429	20	21.5
	Hebron Ave.	78	4	19	19	20	20	<b>PK-5 TOTAL 2540 132</b>			
	Hopewell	89	5	17	18	18	18	<i>Elementary Schools</i>			
	Naubuc	63	3	21	21	21		BB		447	
	Nayaug	113	6	18	19	19	19	HE		471	
<b>2</b>	Buttonball	62	3	20	21	21		HO		491	
	Hebron Ave.	82	4	20	20	21	21	NA		445	
	Hopewell	84	4	21	21	21	21	NG		525	
	Naubuc	74	4	18	18	19	19	<i>Gideon Welles School</i>			
	Nayaug	72	4	18	18	18	18	Grade	Proj. Enroll	Avg. Team	Avg. Class
<b>3</b>	Buttonball	71	4	17	18	18	18	5	91	N/A	N/A
	Hebron Ave.	75	4	18	19	19	19	6 (4 teams)	426	107	21.3
	Hopewell	113	5	22	22	23	23	<b>5-6 TOTAL 517</b>			
	Naubuc	72	4	18	18	18	18	<i>Smith Middle School</i>			
	Nayaug	91	4	22	23	23	23	Grade	Proj. Enroll	Avg. Team	Avg. Class
<b>4</b>	Buttonball	61	3	20	20	21		7 (4 teams)	412	103	20.6
	Hebron Ave.	80	4	20	20	20	20	8 (4 teams)	423	106	21.2
	Hopewell	112	5	22	22	22	23	<b>7-8 TOTAL 835</b>			
	Naubuc	80	4	20	20	20	20	<i>Glastonbury High School</i>			
	Nayaug	75	4	18	19	19	19	Grade	Proj. Enroll		
<b>5</b>	Buttonball	85	4	21	21	21	22	9		424	
	Hebron Ave.	82	4	20	20	21	21	10		423	
	Gideon Welles	91	4	22	23	23	23	11		459	
	Naubuc	83	4	20	21	21	21	12		442	
	Nayaug	81	4	20	20	20	21	<b>9-12 TOTAL 1748</b>			
<b>K-5 Total</b>		2470	125								
<b>Decrease of 2 sections</b>											
				<b>PreK-12 Total</b>				<b>5549</b>			

# Supporting Data

# Per Pupil Expenditure Comparison



## 2021-2022 Per Pupil Expenditures for DRG-B



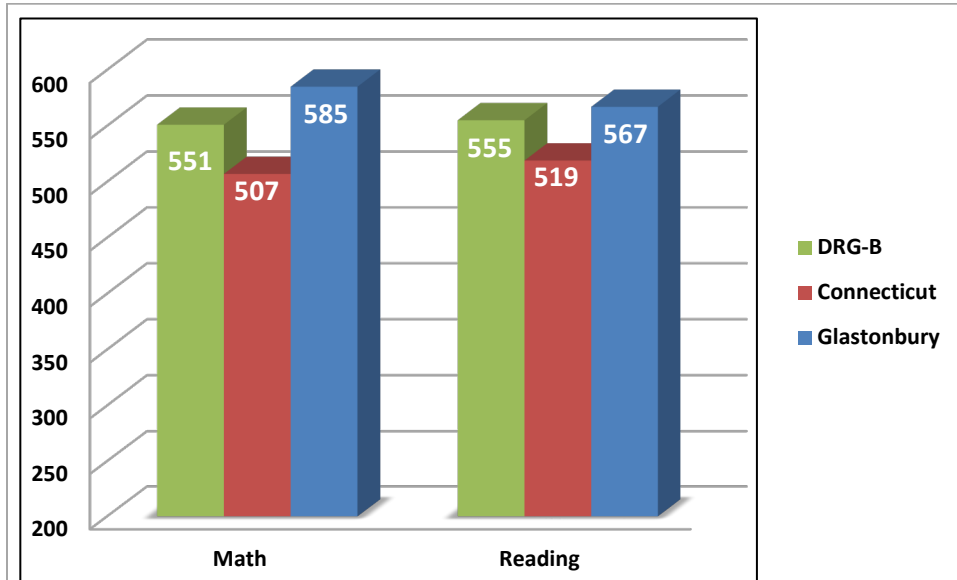
## Projected Budget Using Other Comparison Group PPE's

Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$21,438	9.07%	\$10,979,059
DRG-B	\$19,868	1.08%	\$1,307,319
Glastonbury	\$19,655	---	---

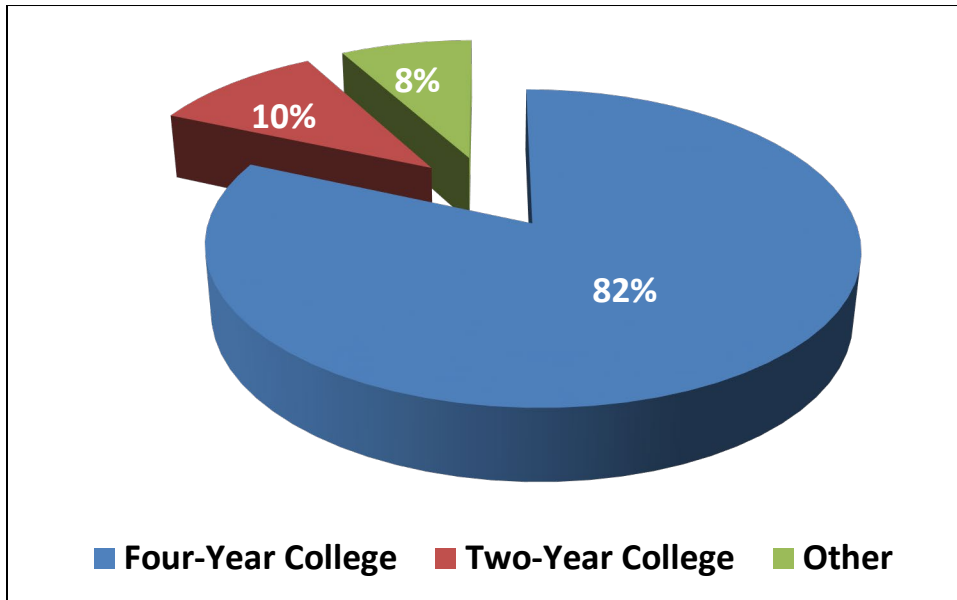
# SAT Performance & College Bound Students

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## SAT Performance: 2021-22 Average

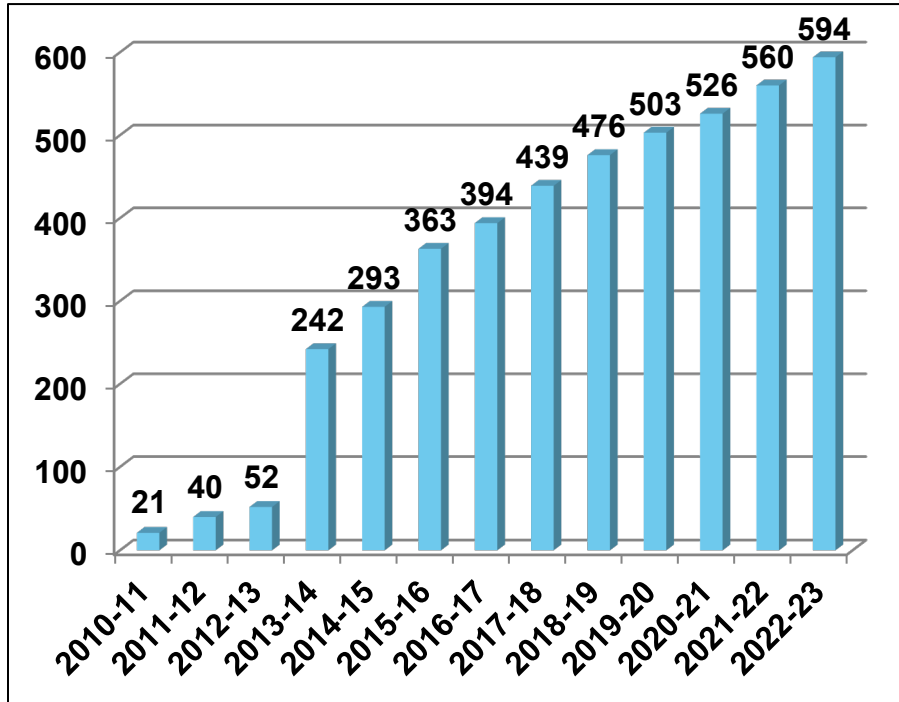


## College Bound Students: Five-Year Average



# Employees Enrolled in High Deductible Health Plan

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## Health Insurance Costs

School Year	Budget Impact
2014-15	-4%
2015-16	0%
2016-17	4%
2017-18	7%
2018-19	14%
2019-20	2%
2020-21	2%
2021-22	-5%
2022-23	-9%
2023-24	2%
10 year average	1.3%

## 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>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
<b>2021-2022</b>	\$1,633,905	\$1,635,274	\$1,399,174

# Food Service Department Budget Projections

	<u>Actuals</u> <u>2021-2022</u>	<u>Projected</u> <u>2022-2023</u>	<u>Estimated</u> <u>2023-2024</u>
<b>Beginning Balance</b>	<b>\$201,834</b>	<b>\$590,532</b>	<b>\$437,289</b>
<b>Income</b>			
Lunch, Milk, Breakfast, A la Carte	98,687	967,500	1,500,000
Federal Reimbursement	3,032,814	1,265,052	675,000
State Reimbursement	38,803	39,000	39,000
Catering	25,292	27,000	27,000
Miscellaneous	0	0	0
Interest Income	0	0	0
Healthy Snack Reimbursement	37,551	38,000	38,000
BOE	0	0	0
<b>Total Income</b>	<b>\$3,233,147</b>	<b>\$2,336,552</b>	<b>\$2,279,000</b>
<b>Expenses</b>			
Supplies	1,510,110	1,090,988	1,050,988
Personnel Expenses	1,236,054	1,297,307	1,333,877
Equipment	98,285	100,000	20,000
Miscellaneous	0	1,500	1,500
<b>Total Expenses</b>	<b>2,844,449</b>	<b>2,489,795</b>	<b>2,406,365</b>
<b>Net income/loss</b>	<b>\$388,698</b>	<b>(\$153,243)</b>	<b>(\$127,365)</b>
<b>Current Balance</b>	<b>\$590,532</b>	<b>\$437,289</b>	<b>\$309,924</b>

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

# LINKS Data - June 30, 2022

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## LINKS Students 2021-2022

	<u># Glastonbury Students</u>	<u># Tuition Students from other Towns</u>
Grades K-2	7	3
Grades 3-5	5	3
Grades 6-8	11	4
Grades 9-12	28	5
Transition Academy	<u>17</u>	<u>1</u>
Total	68	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

2022-23    \$59,130

**Total Tuition Received 2021-2022 - \$1,207,979**

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

<u>Grade Level</u>	<u>Annual Costs</u>
Elementary	\$840,000
Secondary	\$2,730,000
Post Grad	<u>\$1,335,714</u>
<b>Total Estimated Gross Costs</b>	<b>\$4,905,714</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>
\$4,905,714	\$2,048,670	<b>\$2,857,044</b>

## LINKS Revenue and Disbursements

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### Income

	2018-2019	2019-2020	2020-2021	2021-2022	Projected 2022-2023	Projected 2023-2024
Number of students from other towns	12	15	16	16	16	16
LINKS revenue	\$600,000	\$990,396	\$1,188,649	\$1,207,979	\$1,150,000	\$1,150,000

### Distribution of Revenue

	2018-2019	2019-2020	2020-2021	2021-2022	Projected 2022-2023	Projected 2023-2024
Additional expenditures for operating budget	\$400,000	\$640,396	\$888,649	\$758,000*	\$800,000*	\$800,000*
Eastbury maintenance	\$50,000	\$50,000	\$0.00	\$50,000**	\$50,000**	\$50,000**
Transfer to 1% Fund	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

### 1% Fund for Eastbury

	2018-2019	2019-2020	2020-2021	2021-2022	Projected 2022-2023	Projected 2023-2024
Balance	\$150,000	\$450,000	\$750,000	\$1,050,000	\$1,350,000	\$1,650,000

\*See Program 2700 Special Education

\*\*See Program 2100 Operations & Maintenance

## Unexpended Educational Fund (1% Fund)

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### Current

July 1, 2022 Beginning Balance	\$2,677,991
Less Eastbury Maintenance Fund	(\$1,050,000)
<b>Available Balance for 2022-2023</b>	<b>\$1,627,991</b>

### 2022-2023 Expenditures from 1% fund

Carpeting	\$250,000
Sidewalks	\$200,000
Athletic Storage Expansion	\$400,000
Chiller Installation	\$100,000
Naubuc Elevator	\$200,000
Roof Repairs	\$150,000
Doors	\$250,000
Naubuc Asbestos	\$70,000
<b>Total Expenditures 2022-2023</b>	<b>\$1,620,000</b>

## Early Learning Center Data and Budget

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### Data

Enrollment	2021-2022	Projected 2022-2023
Infants	8	8
Toddlers	28	28
Preschool	16	28
Staffing		
Full-Time	14	17
Part-Time	4	2

### Budget\*

Income	2021-2022	Projected 2022-2023
Tuition	\$608,700	\$780,000
Expenses		
Wages/Benefits	\$557,927	\$753,501
Furniture/Curriculum	\$23,991	\$1,400
Supplies	\$20,281	\$23,500
Net Income/Loss	\$6,503	\$1,599

\* Includes ELC Summer Program

**CIP**



# Capital Improvement Plan

## Fiscal Years

**2024**

**2025**

**2026**

**2027**

**2028**

BOE Approved: (date)

Summary by Fiscal Year			
YR	Location	Description	Est. Cost
<b>Projects for Fiscal Years 2024-2028</b>			
2024	GHS	New Weight Training Facility (Design & Construction)	\$1,200,000
2024	Gideon Welles	Boiler Replacement & Energy Management Controls*	\$800,000
2024	GHS	Re-Pavement Parking Surfaces – Area 2 (Junior Lot)	\$200,000
2024	GHS	New Synthetic Turf Field-Multi Use	\$1,500,000
2024	Gideon Welles	Replacement Air Handling Units & Roof Top Exhaust*	\$500,000
2024	Hebron Ave	Re-Pavement Parking Surfaces	\$290,000
2024	Naubuc	Design Boiler Replacement	\$75,000
		*Funding not acquired in 2023	
		<b>Sub Total Year 2024:</b>	<b>\$4,565,000</b>
2025	GHS	New Synthetic Turf Field-Multi Use	\$1,500,000
2025	Gideon Welles	Roof Replacement**(119,000 SF; design completed in 2021)	\$2,380,000
2025	GHS	Design Roof Replacements **(1991 areas) 277,000 SF	\$75,000
2025	Naubuc	Boiler and Heating System Replacement	\$850,000
2025	Various	Refurbish Rubber Gym Floors – HO, HE, BB, EA (\$30K ea.) GW \$32K	\$152,000
2025	Naubuc	New Gymnasium Floor	\$120,000
2025	Naubuc	Replacement Gymnasium Roof Top Ventilation Unit	\$200,000
		<b>Sub Total Year 2025:</b>	<b>\$5,277,000</b>
2026	GHS	Chiller Replacement (2)	\$560,000
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF)	\$5,750,000
		<b>Sub Total Year 2026:</b>	<b>\$6,310,000</b>
2027	Eastbury	MDC Potable Water Service	\$3,000,000
2027	Naubuc	Design Roof Replacements** (1990 areas) 59,000 SF	\$75,000
2027	GHS	Re-Pavement Parking Surfaces – Area 4 (Baldwin, Front & Rear)	\$200,000
		<b>Sub Total Year 2027:</b>	<b>\$3,275,000</b>
2028	GHS	Refurbish Rubber Gym Floor (26,400 sf @\$5/sf)	\$132,000
2028	Smith	Chiller Replacement (2)	\$760,000
2028	Naubuc	Roof Replacement**	\$1,200,000
		<b>Sub Total Year 2028:</b>	<b>\$2,092,000</b>
**Roof Replacements >20 years are eligible for State School Construction Grant			

**Estimated Costs:**

*Cost estimates listed are indicative of current market conditions. The construction industry has seen significant material and labor price increases due to global supply shortages, labor shortages and inflation. It is difficult to determine with any accuracy how future construction costs, at the time of bidding, will compare to market costs of today.*

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Glastonbury High School - A/E Design/Construction Athletic Weight Training Facility
<b>Priority:</b>	1



## Project Description and Status

Silver/Petrucci & Associates (SP+A) was retained to provide an architectural and engineering study for Glastonbury High School, evaluating the feasibility of constructing a new, 3,000 square foot weight training facility. The new weight training facility is intended to be a stand-alone structure, constructed in the location of the existing high school practice field, adjacent to the tennis courts and across the parking lot from the field house. The location of the proposed facility was purposeful due to the proximity to existing gas, water, and electric utilities, in an effort to limit site development costs. In order to create a campus feel and maintain standards for the Town and the School District of Glastonbury, it is proposed to construct the new weight facility in a style and with materials consistent with the new field house. As part of this study, SP+A reviewed existing construction documents of the field house.

Additionally, SP+A retained the services of a geotechnical engineer to examine the existing soil conditions in the anticipated area of new construction. Down to Earth, Consulting LLC, was retained to perform site borings and the analysis said borings. To summarize the geotechnical findings, the results were positive, with the majority of borings indicating 24-48” depth of topsoil and fill. One boring at the southwest corner of the proposed building footprint indicated deeper depths of fill. While this is not a significant concern for the proposed facility, the variation in fill depth would be concerning if the location of the weight facility were to change. In the event that the location or size of the facility were to be significantly altered, SP+A recommends that additional soil investigations take place to confirm the viability of the new or expanded site. As stated previously, this is not recommended as the costs for site development and extension of site utilities, would increase exponentially.

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
-	\$1,200,000	-	-	-	-	\$1,200,000

## 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>	1



## 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. This project was not funded in 2023.

## Estimated Capital Costs

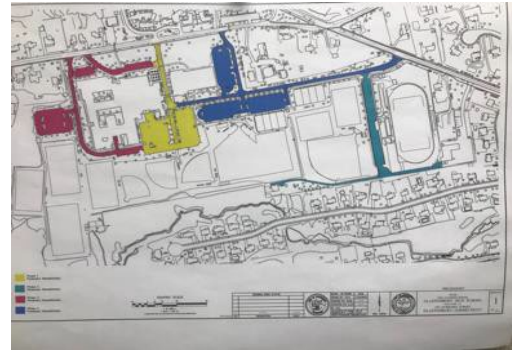
2023 Budget	2024	2025	2026	2027	Future	Total
-	\$800,000	-	-	-	-	\$800,000

## 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>	1



## 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 need 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. In 2022, the Senior Lot was completed. In 2024, we propose to complete the Junior Lot (Post Field House constr.) and finally, in 2027 the Baldwin and front lots.

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	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>	<b>Board of Education</b>
<b>Project Title:</b>	High School New Synthetic Turf Field
<b>Priority:</b>	2



## Project Description and Status

A new Multi-Purpose Synthetic Field Turf is proposed at fields #12 and #13. These turf structures require specially designed under drains and base material to meet each different manufacturer’s recommended installation requirements. A survey of the locations is being studied. A synthetic turf contractor was contacted for budget numbers. There are many types of grade levels of synthetic fields which impact the cost, i.e. from practice surfaces to the premium turf like at our football complex. A field equal to our existing football field is estimated to be in the range of \$1,500,000. A second field is proposed in 2025.

## Estimated Capital Costs

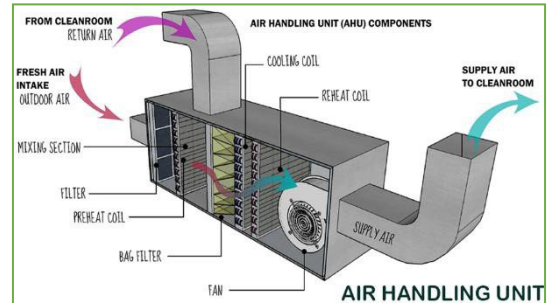
2023 Budget	2024	2025	2026	2027	Future	Total
-	\$1,500,000	\$1,500,000	-	-		\$3,000,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Gideon Welles School Replacement Interior Air Handling Units and Roof Top Exhaust
<b>Priority:</b>	2



## Project Description and Status

This project will consist of the replacement of (11) interior air handling units and (39) 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. This project was not funded in 2023.

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
-	\$500,000	-	-	-	-	\$500,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Hebron Ave School Re-Pavement Parking Surfaces
<b>Priority:</b>	2



## 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

2023 Budget	2024	2025	2026	2027	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>	<b>Board of Education</b>
<b>Project Title:</b>	Naubuc School Design - Boiler Replacement
<b>Priority:</b>	3



## Project Description and Status

The design to be funded in 2024 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 2025, 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.

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
	\$75,000	\$800,000	-	-	-	\$875,000

## 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. Design was completed in 2021 and the roof replacement is recommended in 2025. Due to timelines with the grant process, we are requesting the authorizations by the Town Council to be taken in 2024 so that the grant application can be processed and approved in time for bids and construction to take place 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 2022) is 31 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

2023 Budget	2024	2025	2026	2027	Future	Total
	-	\$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>	High 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 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

2023 Budget	2024	2025	2026	2027	Future	Total
-	-	\$75,000	\$5,750,000		-	\$5,615,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Refurbish Rubber Gym Floors HO,HE,BB,EA,GW&GHS
<b>Priority:</b>	



### Project Description and Status

All Glastonbury Schools have rubberized gym floor surfaces which are widely used twelve months a year. Due to the use, it is important to perform professional gym floor resurfacing services every 10 years to help prolong the life of a gym floor. This is recommended over a complete replacement as it is a significant cost savings as well as environmentally prudent.

### Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
-	-	\$152,000	-	-	-	\$152,000

### Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

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



### Project Description and Status

The Naubuc Gym Floor is a floating floor that is made of interlocking squares and was originally designed for aerobic type uses. The floor is poor condition and not suited for normal daily gym classes or after school basketball events. It is recommended that a rubber gym floor, (as recently installed at Smith Middle School), be considered to replace this existing floor. This type of floor (at SMS) has been used in elementary, middle and high schools as well as colleges and universities. The floor comes with a 25-year warranty and based on our experience with this system recently installed at SMS, it remains in excellent condition with no concerns.

### Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
	-	\$120,000	-	-	-	\$120,000

### Estimated Operating Budget Requirement

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	<b>Board of Education</b>
<b>Project Title:</b>	Naubuc School Replacement of Gymnasium Roof Top Ventilation Unit
<b>Priority:</b>	



## Project Description and Status

The roof top ventilation unit in the gymnasium is original to 1969. This project calls to replace it with a new unit that will provide heat, cooling, improved ventilation and overall air quality for the space.

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
	-	\$200,000	-	-	-	\$200,000

## Estimated Operating Budget Requirement

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

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Smith and GHS 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 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. Some of the major units may be eligible for energy grants through Eversource.

### GHS

- (2) Pad Mounted Air-Cooled Chillers (2004) 180 Tons Ea. (\$280K Ea.) in 2026

### Smith Middle

- (2) McQuay Rooftop Air-Cooled Chillers (2000) 300 Tons Ea. (\$380K Ea.) in 2028

## Estimated Capital Costs

2023 Budget	2024	2025	2026	2027	Future	Total
	-	-	\$560,000	-	\$760,000	\$1,320,000

## Estimated Operating Budget Requirement

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

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<sup>1</sup> Estimated 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 Architects 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

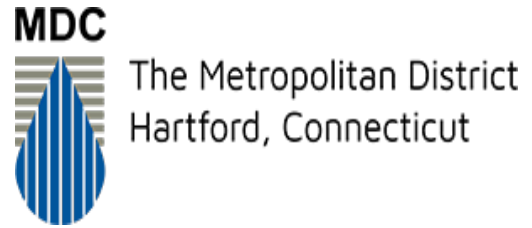
2023 Budget	2024	2025	2026	2027	Future	Total
-	-	-	-	\$75,000	\$1,200,000	1,275,000

## 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>	



## 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

2023 Budget	2024	2025	2026	2027	Future	Total
-	-	-	-	\$3,000,000		\$3,000,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

# Budget By Program

## **PROGRAM 0200: ART**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	11.60	12.20	12.20	14.20	14.20
<b>SALARIES</b>					
ADMINISTRATIVE	102,742	106,021	111,484	111,484	117,123
TEACHERS	1,054,216	1,113,361	1,146,895	1,303,412	1,341,676
FIELD TRIPS	0	0	500	500	500
SUBTOTAL	1,156,957	1,219,382	1,258,879	1,415,396	1,459,299
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	74,563	37,562	35,000	35,000	50,000
<b>OTHER</b>					
DUES/FEES	435	378	1,600	1,600	1,600
<b>TOTAL</b>	<b>1,231,955</b>	<b>1,257,322</b>	<b>1,295,479</b>	<b>1,451,996</b>	<b>1,510,899</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0200 - Art  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$15,000 Increase

### **Rationale and Supporting Information**

The new *Design Careers in STEAM* class and additional sections based on student enrollment has resulted in an increase of \$15,000 for consumable materials; including but not limited to materials and supplies for the Glowforge, Wazer, and 3D printers. Additionally, the cost for ceramic supplies has increased significantly.

## PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	1.80
TEACHERS	148.00	149.00	150.00	152.00	150.00
<b>SALARIES</b>					
ADMINISTRATIVE	292,277	298,123	304,084	304,084	310,167
TEACHERS	13,795,548	14,121,237	14,725,954	14,698,709	15,086,702
PARAPROFESSIONALS, P-T, SCIENCE	0	21,986	16,598	22,700	23,480
IN-CLASS TUTORS/PARAS	71,208	73,548	168,913	168,913	173,981
SUMMER SCHOOL (AE)	3,234	1,378	10,000	10,000	10,000
LANG.ARTS/MATH -TUTORS/PARAS	709,968	732,073	662,886	662,886	754,035
DRIVERS/EARLY LITERACY PROGRAM (NA)	0	904	3,000	3,000	3,000
FIELD TRIPS	0	3,260	15,000	15,000	15,000
SUBTOTAL	14,872,235	15,252,509	15,906,435	15,885,292	16,376,365
<b>PURCHASED SERVICES</b>					
EXPLORING THE ARTS (GW)	7,515	5,515	8,000	8,000	9,500
MAGNET SCHOOL	40,824	42,828	60,000	30,000	30,000
SUBTOTAL	48,339	48,343	68,000	38,000	39,500
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	246,015	384,799	329,665	329,665	390,000
TECHNOLOGY - SOFTWARE	4,375	9,869	13,000	13,000	13,000
SUBTOTAL	250,390	394,668	342,665	342,665	403,000
<b>OTHER</b>					
DUES/FEES	0	1,760	7,200	7,200	12,000
<b>TOTAL</b>	<b>15,170,964</b>	<b>15,697,280</b>	<b>16,324,300</b>	<b>16,273,157</b>	<b>16,830,865</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 – Elementary Education  
**Location:** Salaries  
**Item:** Teachers – 2.0 FTE Reduction  
**Cost:** \$150,000 Decrease

### **Rationale and Supporting Information**

Based on the projected enrollment at each grade level in individual elementary schools for 2023-2024, we recommend an overall decrease of 2.0 FTE classroom teachers. Each FTE with benefits is approximately \$75,000. We continuously monitor enrollments and will make adjustments to staffing levels, if necessary, throughout the spring and summer.

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 - Elementary Education  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$60,335 Increase

### **Rationale and Supporting Information**

Higher costs for elementary supplies and materials in science, language arts, math and social sciences accounts for over two-thirds of this increase. Coding instruction for elementary students is now a critical part of instruction. Dash Bots and Bee Bots will help enhance the computer science lessons and STEAM experiences for grade K-5 students.

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 - Elementary Education  
**Location:** Other  
**Item:** Dues/Fees  
**Cost:** \$4,800 Increase

### **Rationale and Supporting Information**

This increase is related to rising costs of existing field studies and the addition of one field study experience for grade five.

The grade four River Dwellers Experience is an integrated inquiry based learning activity from the Connecticut River Museum. This is an essential part of our Exploring Connecticut unit. The price per class for this lesson has gone up considerably.

Additional funding also supports a new in-school field study for Grade 5 students called *The First Peoples of Glastonbury*. This inquiry learning activity was developed in collaboration with the Historical Society of Glastonbury. It is part of a new series of lessons developed as part of the district wide Grade 5 America History curriculum designed to deepen student understanding about the Indigenous peoples of Glastonbury.

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

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS (ENGLISH)	29.00	29.00	29.00	28.00	28.00
TEACHERS (READING)	13.00	13.00	13.00	13.00	13.00
<b>SALARIES</b>					
ADMINISTRATIVE	81,188	241,076	84,468	84,468	86,158
TEACHERS (ENGLISH)	2,969,317	2,902,536	3,163,871	3,052,801	3,116,298
TEACHER (READING)	1,350,748	1,379,064	1,408,586	1,408,586	1,439,584
TUTORS	0	0	31,104	31,104	32,400
FIELD TRIPS (ENGLISH)	0	183	300	300	300
SUBTOTAL	4,401,253	4,522,859	4,688,329	4,577,259	4,674,740
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS (ENGLISH)	7,076	5,717	4,000	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	7,880	5,411	4,000	4,000	4,000
TESTING MATERIALS (READING)	4,215	0	7,335	7,335	7,600
TECHNOLOGY SOFTWARE (ENGLISH)	12,075	11,618	20,000	20,000	20,500
SUBTOTAL	31,246	22,746	35,335	35,335	36,100
<b>OTHER</b>					
DUES & FEES	0	0	500	500	500
<b>TOTAL</b>	<b>4,432,499</b>	<b>4,545,605</b>	<b>4,724,164</b>	<b>4,613,094</b>	<b>4,711,340</b>

## PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	97,426	99,374	101,362	101,362	103,389
TEACHERS	2,618,334	2,732,809	2,815,133	2,780,451	2,862,465
TUTORS	36,815	37,520	31,104	31,104	32,400
MATH LAB SUPV.	4,500	4,500	4,500	4,500	4,500
FIELD TRIPS	0	0	200	200	200
SUBTOTAL	2,757,075	2,874,203	2,952,299	2,917,617	3,002,954
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	11,553	7,467	6,000	6,000	8,000
TECHNOLOGY - SOFTWARE	5,919	3,160	16,000	16,000	13,000
SUBTOTAL	17,472	10,627	22,000	22,000	21,000
<b>OTHER</b>					
DUES/FEES	1,649	1,905	2,500	2,500	2,500
<b>TOTAL</b>	<b>2,776,196</b>	<b>2,886,735</b>	<b>2,976,799</b>	<b>2,942,117</b>	<b>3,026,454</b>

## PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS	33.00	32.00	32.00	32.00	32.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	81,188	82,812	84,468	84,468	86,157
TEACHERS	3,232,363	3,308,244	3,458,994	3,454,053	3,541,727
PARAPROFESSIONALS	94,878	97,549	100,647	90,036	93,221
FIELD TRIPS	0	1,279	3,000	3,000	3,000
TUTOR CREST LAB	31,544	31,707	31,104	31,104	32,400
SUBTOTAL	3,439,973	3,521,591	3,678,213	3,662,661	3,756,505
<b>PURCHASED SERVICES</b>					
TRANSPORTATION/MENTOR PROGRAM	625	5,322	16,000	16,000	20,000
PRINTING	695	1,242	800	800	1,000
SUBTOTAL	1,320	6,564	16,800	16,800	21,000
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	109,367	47,503	55,000	55,000	70,000
TECHNOLOGY SOFTWARE	10,260	8,197	10,000	10,000	10,000
SUBTOTAL	119,627	55,700	65,000	65,000	80,000
<b>OTHER</b>					
DUES/FEES	750	1,055	2,500	2,500	2,500
<b>TOTAL</b>	<b>3,561,671</b>	<b>3,584,910</b>	<b>3,762,513</b>	<b>3,746,961</b>	<b>3,860,005</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0600 - Science  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$15,000 Increase

### **Rationale and Supporting Information**

This increase is due to the need for additional supplies to support and maintain the CREST lab and the STEAM lab. Our CREST lab continues to be utilized by teachers and students on a daily basis for specialty labs. We continue to develop new lab opportunities to meet the evolving needs of our science courses.

Supplies are also required to support the new *Coding, Data Science, and Society* course. Overall, there is also an increase in the cost of general supplies and materials in all areas.

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

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	97,426	99,374	101,362	101,362	103,389
TEACHERS	2,227,826	2,271,151	2,392,766	2,366,982	2,451,125
FIELD TRIPS	0	0	2,000	2,000	2,000
SUBTOTAL	2,325,252	2,370,525	2,496,128	2,470,344	2,556,514
<b>PURCHASED SERVICES</b>					
RESOURCE SPEAKERS	0	0	1,500	1,500	1,500
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	5,750	23,617	6,000	6,000	8,000
TECHNOLOGY SOFTWARE	9,501	12,468	12,500	12,500	12,000
SUBTOTAL	15,251	36,085	18,500	18,500	20,000
<b>OTHER</b>					
DUES/FEES	0	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,340,502</b>	<b>2,406,610</b>	<b>2,518,128</b>	<b>2,492,344</b>	<b>2,580,014</b>

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

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	14.20	14.20	14.20	17.20	17.20
<b>SALARIES</b>					
ADMINISTRATIVE	146,138	149,061	152,042	152,042	155,084
TEACHERS	1,382,313	1,422,676	1,457,836	1,638,164	1,690,993
TRANSPORT/TECHNICAL SCHOOLS	16,611	28,101	32,310	32,310	33,279
FIELD TRIPS	0	111	1,000	1,000	1,000
SUBTOTAL	1,545,062	1,599,949	1,643,188	1,823,516	1,880,356
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	81,735	62,353	59,500	59,500	134,909
TECHNOLOGY SOFTWARE	4,500	5,406	15,000	15,000	16,880
SUBTOTAL	86,235	67,759	74,500	74,500	151,789
<b>TOTAL</b>	<b>1,631,297</b>	<b>1,667,708</b>	<b>1,717,688</b>	<b>1,898,016</b>	<b>2,032,145</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0900 - Career and Technical Education  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$75,409 Increase

### **Rationale and Supporting Information**

The Career and Technical Education department has grown considerably since the addition of the STEAM lab in the fall of 2022. The increased number of elective courses being taken by GHS students has resulted in a greater demand for instructional materials and supplies.

In the newly opened STEAM lab students are manufacturing products throughout the year. Materials such as 3D printer filament, large format paper for printer, acrylic and balsa wood sheets for laser cutter/engraver and other consumables are used daily.

In addition, the cost for general supplies has increased by more than 20% over last year. This has driven the per pupil cost for instructional materials up considerably in order to maintain the high quality lessons and activities required to teach our CTE curriculum.

## **PROGRAM 1000: COMMUNITY SERVICES**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	134,094	150,988	137,005	141,158	145,843
SECRETARIAL	49,469	50,437	51,419	51,419	52,433
PART-TIME/OVER-TIME, SYSTEMWIDE	18,476	98,896	170,197	170,197	175,303
AUDIO-VISUAL SERVICES	10,379	17,212	28,526	28,526	29,381
SUBTOTAL	212,418	317,533	387,147	391,300	402,960
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	17,235	4,982	16,000	16,000	16,000
TOTAL	<b>229,653</b>	<b>322,515</b>	<b>403,147</b>	<b>407,300</b>	<b>418,960</b>
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)	(30,000)
<b>BUDGET TOTAL</b>	<b>229,653</b>	<b>322,515</b>	<b>373,147</b>	<b>377,300</b>	<b>388,960</b>

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

	<b>ACTUAL 2020-2021</b>	<b>ACTUAL 2021-2022</b>	<b>BOARD APPROVED 2022-2023</b>	<b>FALL REVISED 2022-2023</b>	<b>SUPT PROPOSED 2023-2024</b>
<b>POSITIONS (FTE)</b>					
TEACHERS	6.00	6.00	6.00	6.00	6.00
<b>SALARIES</b>					
TEACHERS	596,257	624,530	637,384	637,384	649,984
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	4,933	1,454	2,000	2,000	2,000
<b>OTHER</b>					
DUES/FEES	0	1,490	2,000	2,000	2,000
<b>TOTAL</b>	<b>601,190</b>	<b>627,474</b>	<b>641,384</b>	<b>641,384</b>	<b>653,984</b>

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

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
TEACHERS	40.40	40.60	40.80	40.70	40.70
TEACHERS (ELL)	1.40	1.40	1.40	1.40	1.40
<b>SALARIES</b>					
ADMINISTRATIVE	162,376	165,624	168,936	139,355	146,404
TEACHERS	3,833,024	3,926,858	4,112,148	4,014,540	4,226,328
TEACHERS (MLL)	148,064	151,086	154,068	154,068	157,109
FOREIGN LANGUAGE SUPV.	0	3,923	4,007	4,007	4,509
TUTORS (MLL)	172,538	155,864	202,176	202,176	210,600
FIELD TRIPS	0	142	3,000	3,000	3,000
FIELD TRIPS (MLL)	0	0	1,000	1,000	1,000
SUBTOTAL	4,316,002	4,403,497	4,645,335	4,518,146	4,748,950
<b>PURCHASED SERVICES</b>					
NATIONAL COMPETITION	5,280	5,165	5,500	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	904	438	5,250	5,250	5,250
INTERPRETER SERVICES	6,820	6,800	12,000	12,000	12,000
SUBTOTAL	13,004	12,403	22,750	22,750	22,750
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	37,446	16,598	22,000	22,000	22,000
INSTRUCTIONAL MATERIALS/MLL	25,707	19,994	24,000	24,000	24,000
TECHNOLOGY SOFTWARE	6,993	3,760	12,000	12,000	12,000
SUBTOTAL	70,146	40,352	58,000	58,000	58,000
<b>OTHER</b>					
DUES/FEES	32,439	27,448	36,048	36,048	36,048
<b>TOTAL</b>	<b>4,431,591</b>	<b>4,483,700</b>	<b>4,762,133</b>	<b>4,634,944</b>	<b>4,865,748</b>

## PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
COUNSELORS	18.00	18.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	14.00	14.00	14.00	14.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	0.00	3.00	3.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	162,376	165,624	168,936	168,936	172,315
COUNSELORS	1,731,896	1,799,316	2,092,250	2,149,418	2,220,078
PSYCHOLOGISTS	1,306,559	1,299,082	1,392,421	1,371,109	1,426,488
SUMMER HELP, CERTIFIED	54,721	58,921	60,559	60,559	63,375
SECRETARIAL	249,641	264,482	270,287	270,287	275,664
PARAPROFESSIONALS	0	22,946	63,736	83,042	87,135
PARA, P-T/SMITH SCHOOL	11,589	12,015	12,077	12,406	12,778
SUBTOTAL	3,516,782	3,622,386	4,060,266	4,115,757	4,257,833
<b>PURCHASED SERVICES</b>					
SCHOLASTIC APTITUDE TEST	3,500	3,500	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	975	0	5,450	5,450	5,450
SUBTOTAL	4,475	3,500	8,950	8,950	8,950
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	5,613	7,412	11,500	11,500	11,500
50-YEAR REUNION	0	1,055	1,000	1,000	1,100
TECHNOLOGY - SOFTWARE	22,345	25,006	28,034	28,034	30,534
SUBTOTAL	27,958	33,473	40,534	40,534	43,134
<b>OTHER</b>					
DUES/FEES	0	0	500	500	500
<b>TOTAL</b>	<b>3,549,215</b>	<b>3,659,359</b>	<b>4,110,250</b>	<b>4,165,741</b>	<b>4,310,417</b>

# PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	115,854	132,499	135,149	135,149	137,852
TEACHERS	1,944,312	1,982,528	2,077,165	2,080,848	2,148,168
LIFEGUARD	1,610	1,099	2,760	2,760	2,875
FIELD TRIPS	0	0	686	686	700
SUBTOTAL	2,061,776	2,116,126	2,215,760	2,219,443	2,289,595
<b>PURCHASED SERVICES</b>					
HUMAN GROWTH SEMINAR	4,147	4,147	4,147	4,147	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000	1,000
PRINTING	0	67	500	500	500
SUBTOTAL	4,147	4,214	5,647	5,647	5,650
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	32,020	9,078	14,000	14,000	14,000
TECHNOLOGY - SOFTWARE	1,715	900	1,297	1,297	1,297
SUBTOTAL	33,735	9,978	15,297	15,297	15,297
<b>OTHER</b>					
DUES/FEES	3,488	3,987	4,000	4,000	4,000
<b>TOTAL</b>	<b>2,103,146</b>	<b>2,134,305</b>	<b>2,240,704</b>	<b>2,244,387</b>	<b>2,314,542</b>

## **PROGRAM 1600: HEALTH SERVICES**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
NURSES	12.80	14.80	14.80	14.50	14.50
<b>SALARIES</b>					
NURSES	703,775	849,788	868,275	878,401	906,412
PARAPROFESSIONAL NURSES, P-T	11,151	11,322	10,660	10,660	11,630
SUMMER HELP	18,933	30,883	20,563	85,400	87,668
	0	6,992	9,800	9,800	10,000
SUBTOTAL	733,860	898,985	909,298	984,261	1,015,710
<b>PURCHASED SERVICES</b>					
MEDICAL ADVISOR	1,000	1,000	1,200	2,000	2,000
LIABILITY INSURANCE	741	796	876	876	940
SUBTOTAL	1,741	1,796	2,076	2,876	2,940
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	6,136	5,743	8,000	8,000	9,000
PUBLICATIONS	0	27	225	225	225
SUBTOTAL	6,136	5,770	8,225	8,225	9,225
<b>OTHER</b>					
TRAVEL	0	0	900	900	900
<b>TOTAL</b>	<b>741,737</b>	<b>906,551</b>	<b>920,499</b>	<b>996,262</b>	<b>1,028,775</b>

## **PROGRAM 1900: LIBRARIES/MEDIA CENTERS**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
MEDIA SPECIALISTS	7.00	7.00	7.00	7.00	9.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00	11.00
<b>SALARIES</b>					
LIBRARIANS/MEDIA SPECIALISTS	696,443	709,317	731,200	731,200	911,001
PARAPROFESSIONALS	321,140	312,563	320,057	316,403	330,631
SUMMER, CERTIFIED/CLASSIFIED	2,969	8,883	5,000	9,576	9,863
SUBTOTAL	1,020,551	1,030,763	1,056,257	1,057,179	1,251,495
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	90,246	45,175	65,000	65,000	65,000
TECHNOLOGY - SOFTWARE	38,869	37,038	38,870	38,870	39,500
SUBTOTAL	129,115	82,213	103,870	103,870	104,500
<b>OTHER</b>					
DUES/FEES	660	660	1,000	1,000	1,000
<b>TOTAL</b>	<b>1,150,327</b>	<b>1,113,636</b>	<b>1,161,127</b>	<b>1,162,049</b>	<b>1,356,995</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 1900 - Libraries/Media Centers  
**Location:** Salaries  
**Item:** Librarians/Media Specialists - 2.0 FTE Increase  
**Cost:** \$150,000

### **Rationale and Supporting Information**

The increase of two full-time Library Media Specialists at the elementary level will provide opportunities for all elementary students to engage in STEAM activities such as computer science, coding and robotics. Currently, three library media specialists divide their time among five schools.

A full-time library media specialist at each school will enhance student access to resources and instruction, and improve the integration of K-5 technology lessons. This is an essential component to beginning the STEAM experience and encouraging all students to further explore STEAM pathways in middle and high school.

## **PROGRAM 2000: MUSIC**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.20	17.40	17.40	17.70	17.70
<b>SALARIES</b>					
ADMINISTRATIVE	129,901	119,131	135,149	135,149	137,852
TEACHERS	1,618,845	1,614,315	1,730,862	1,745,726	1,796,816
FIELD TRIPS	0	1,101	3,600	3,600	3,600
SUBTOTAL	1,748,746	1,734,547	1,869,611	1,884,475	1,938,268
<b>PURCHASED SERVICES</b>					
GUEST CONDUCTORS	600	2,500	2,800	2,800	2,800
ARTIST IN RESIDENCE	200	1,975	6,500	6,500	5,000
SUBTOTAL	800	4,475	9,300	9,300	7,800
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	20,362	20,058	18,475	18,475	20,475
TECHNOLOGY SOFTWARE	4,662	1,638	4,542	4,542	5,270
SUBTOTAL	25,024	21,696	23,017	23,017	25,745
<b>OTHER</b>					
ENTRANCE FEES/DUES	490	634	1,610	1,610	1,710
<b>EQUIPMENT</b>					
NEW	0	0	11,635	11,635	14,914
REPLACEMENT	26,418	14,250	20,674	20,674	17,458
SUBTOTAL	26,418	14,250	32,309	32,309	32,372
<b>TOTAL</b>	<b>1,801,478</b>	<b>1,775,602</b>	<b>1,935,847</b>	<b>1,950,711</b>	<b>2,005,895</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Equipment  
**Item:** New  
**Cost:** \$14,914

### **Rationale and Supporting Information**

As enrollment and interest increases at the elementary level, the department needs to add to the instrument collection for students. Purchases would include additional cellos, violas, trombones, and boomwhackers for our fifth grade general music classes at Gideon Welles. At GHS, specialized stands are needed to secure percussion instruments.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Equipment  
**Item:** Replacement  
**Cost:** \$17,458

### **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 a bass clarinet, snare drum and keyboard 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 Glastonbury High School bands.

# PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
SUPERVISION	4.00	4.00	4.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	55.50	57.50	57.50	58.50	58.50
MAINTAINERS	12.00	12.00	12.00	12.00	12.00
<b>SALARIES</b>					
SUPERVISION	337,178	349,506	354,212	302,820	313,054
SECRETARIAL	54,204	56,898	67,059	72,904	74,360
CUSTODIAL	2,979,967	3,136,452	3,210,459	3,362,188	3,481,817
CUSTODIAL, PART-TIME	162,551	125,686	0	0	0
MAINTENANCE	808,271	826,101	839,442	864,698	890,185
SUMMER/ PART-TIME	66,752	54,512	80,000	80,000	80,000
COVERAGE	200,103	222,990	170,000	215,000	215,000
SUBTOTAL	4,609,027	4,772,145	4,721,172	4,897,610	5,054,416
<b>PURCHASED SERVICES</b>					
TESTING/INSPECTION/MONITOR	105,747	116,257	118,780	118,780	127,880
CONTRACTED SVCS.-BY BUILDING	433,137	440,806	488,500	488,500	511,000
CONTRACTED SVCS.-SYSTEMWIDE	196,939	244,783	228,100	228,100	240,000
MAINTENANCE PROJECTS, CONTR.	133,928	45,172	127,000	127,000	127,000
INSURANCE-PROPERTY/BOILER	182,695	196,256	215,880	208,712	224,365
VEHICLE MAINTENANCE	5,077	4,373	10,000	10,000	9,000
LEASED OFFICE SPACE	429,684	220,364	264,992	264,992	268,238
SUBTOTAL	1,487,207	1,268,011	1,453,252	1,446,084	1,507,483
<b>SUPPLIES/MATERIALS</b>					
CUSTODIAL SUPPLIES	289,982	323,004	196,000	196,000	217,200
MAINTENANCE SUPPLIES	145,042	171,891	130,000	130,000	130,000
MAINTENANCE PROJECTS, SUPL.	99,595	122,442	90,000	90,000	90,000
TECHNOLOGY - SOFTWARE	13,656	15,039	15,100	15,100	16,543
SUBTOTAL	548,275	632,376	431,100	431,100	453,743
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	10,800	10,800	10,800	10,800	10,800
SPECIAL PROJECTS	1,413,110	1,006,393	290,000	290,000	290,000
DUES/FEES	1,994	1,952	2,000	2,000	2,000
SUBTOTAL	1,425,904	1,019,145	302,800	302,800	302,800
<b>EQUIPMENT</b>					
NEW	22,050	0	45,484	45,484	11,620
REPLACEMENT	3,492	86,324	43,600	43,600	122,000
SUBTOTAL	25,542	86,324	89,084	89,084	133,620
<b>TOTAL</b>	<b>8,095,955</b>	<b>7,778,001</b>	<b>6,997,408</b>	<b>7,166,678</b>	<b>7,452,062</b>
LINKS REVENUE OFFSET	0	0	(50,000)	(50,000)	(50,000)
<b>BUDGET TOTAL</b>	<b>8,095,955</b>	<b>7,778,001</b>	<b>6,947,408</b>	<b>7,116,678</b>	<b>7,402,062</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 – Operations & Maintenance  
**Location:** Equipment  
**Item:** New  
**Cost:** \$11,620

### **Rationale and Supporting Information**

Our Operations & Maintenance Department continues to complete many repairs and preventative maintenance that would otherwise require outside contractors. This saves a great deal of time and money. Towards this end, we are requesting new equipment that will help with repairs.

Among the items to be purchased from this account include a new band saw, a welder, electrical repair equipment, and refrigeration piping.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 - Operations & Maintenance  
**Location:** Equipment  
**Item:** Replacement  
**Cost:** \$122,000

### **Rationale and Supporting Information**

Our maintenance vans are used on a daily basis to help keep our schools operating safely and effectively. Two vans, each purchased in 2009, are reaching the end of their useful life and often require repairs. The cost to purchase a replacement van has increased given the times, and is approximately \$50,000 per van.

Four (4) floor scrubbers and four (4) carpet extractors help keep our floor surfaces clean and presentable. The existing units are very old and no longer function efficiently. They are in need of replacement next year.

**OPERATIONS MAINTENANCE VEHICLE REPLACEMENT LIST 2023-2024**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2009	Ford Van	E350/WHT	*Requested for 2023-2024 Budget	76,276
2009	Ford Van	E350/WHT	*Requested for 2023-2024 Budget	60,885
2012	Ford Van	E250/WHT	2022	59,159
2012	Ford Van	Transit Cargo/WHT	2023	45,609
2016	Ford Pickup	E250/WHT	2025	41,145
2016	Ford Van	Transit Cargo/WHT	2026	20,350
2018	Ford Transit	F250/WHT	2028	19,676
2019	Ford Transit	F250/WHT	2029	17,764
2020	Ford Transit	Transit Cargo/WHT	2030	18,431
2020	Ford Transit	Transit Cargo/WHT	2031	16,371
2020	Ford Transit	Transit Cargo/GRY	2032	15,860

**SPECIALTY VEHICLES**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2019	Chevrolet Express Carpet Van	G2500/WHT	2029	4,780
2019	Ford Cube Box Truck	E350/WHT	2029	18,905
2020	GMS/Savana Cargo Carpet Van	2500/WHT	2032	17,895

## **PROGRAM 2200: UTILITIES**

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
WATER	135,477	151,567	174,734	174,734	174,301
SEWER	24,326	23,597	26,945	26,945	25,597
POWER	1,301,291	1,300,257	1,596,155	1,596,155	1,711,992
GAS, MISC.	18,512	21,702	24,958	24,958	25,006
HEAT (OIL/GAS)	376,214	548,899	624,127	624,127	667,876
ENERGY CONSERVATION INITIATIVES	69,621	52,281	67,500	67,500	65,200
TELEPHONE	164,795	170,007	167,295	167,295	173,234
TELECOMMUNICATIONS	15,584	28,284	45,000	45,000	45,000
TELECOM REPAIR/MNTC	13,424	12,536	20,000	20,000	17,500
TELECOMMUNICATIONS/NEW EQUIPMENT	0	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,119,244</b>	<b>2,309,130</b>	<b>2,748,714</b>	<b>2,748,714</b>	<b>2,907,706</b>

**GLASTONBURY PUBLIC SCHOOLS UTILITIES**

Figures below represent actual utility usage history and Budget Summary

<b>UTILITY HISTORY</b>	<b>Unit</b>	<b>2020-2021 Cost Per Unit</b>	<b>2020-2021 Units</b>	<b>2021-2022 Cost Per Unit</b>	<b>2021-2022 Units</b>	<b>2022-2023 Projected Cost Per Unit</b>	<b>2022-2023 Projected Units</b>	<b>2022-2023 Projected Cost</b>	<b>2023-2024 Projected Cost Per Unit</b>	<b>2023-2024 Projected Units</b>	<b>2023-2024 Projected Cost</b>	<b>2023/2024 Comments</b>
NATURAL GAS HEATING	CCF	0.6800	551,037	1.1100	486,167	1.1300	551,037	\$622,672	1.13	589,711	\$666,373	Price match with TOG, projected increases
#2 FUEL OIL	GAL	1.8300	1,784			1.8700	778	\$1,455	1.919	783	\$1,503	TOG Contract-Dime Oil: GHS(2) & NG generator fuel
<b>HEAT TOTAL</b>								<b>\$624,127</b>			<b>\$667,876</b>	
MISC. NATURAL GAS	CCF	1.5700	11,756	1.9000	11,451	1.8100	13,789	\$24,958	1.9	13,161	\$25,006	Kitchen gas, no contract, SMS & GW generators included
ELECTRICITY	KWH	0.1903	6,467,887	0.1882	6,285,826	0.1903	7,867,920	\$1,497,265	0.21	7,599,086	\$1,595,808	Contract with TOG until November 2023
Delivery & Additonal Costs								\$8,791			\$31,620	Cost for wind certificates with the TOG
SolarCity at GHS,BY,HE & NG	KWH	0.0514	1,245,558	0.0595	1,421,252	0.0514	1,752,892	\$90,099	0.0595	1,421,251	\$84,564	*Increase -Solar panels added to NB,BB, & HO
								<b>\$1,596,155</b>			<b>\$1,711,992</b>	
WATER	CCF	8.6900	19,504	10.8100	14,712	8.6900	19,504	\$169,490	10.81	15,633	\$168,993	Cost determined by MDC. *Note: New taxes/charges
Delivery & Additonal Costs								\$5,244			\$5,308	
SEWER	CCF	1.7200	10,641	1.9700	10,875	2.0300	11,303	\$22,945	1.97	10,963	\$21,597	Cost determined by the Town of Glastonbury
Delivery & Additonal Costs								\$4,000			\$4,000	
ENERGY CONSERVATION			\$ 69,621		\$ 52,281			\$67,500			\$65,200	Energy initiatives - Alerton/BMS upgrades
COMMUNICATIONS			\$ 193,803		\$ 210,827			\$234,295			\$237,734	Costs for telecom, telephone, cell phones, etc.
<b>TOTAL UTILITIES</b>								<b>\$2,748,714</b>			<b>\$2,907,706</b>	

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

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>PROGRAM DEVELOPMENT</b>					
CURRICULUM DEVELOPMENT	190,807	153,310	125,000	125,000	125,000
TEST SCORING	16,428	17,072	38,000	38,000	38,000
TESTING SUPPLIES	21,547	12,500	15,000	15,000	15,000
INSTRUCTIONAL SUPPLIES	248	166	5,000	5,000	5,000
RECRUITMENT	717	739	1,000	1,000	1,000
SUBTOTAL	229,746	183,787	184,000	184,000	184,000
<b>STAFF DEVELOPMENT</b>					
PROF.MTGS., ADMINISTRATORS	3,688	6,600	6,000	6,000	6,000
PROF.MTGS., CERTIFIED	92,915	133,762	140,000	140,000	160,000
PROF.MTGS., CLASSIFIED	2,624	2,587	9,000	9,000	9,000
TEACHERS COLLEGE PROJECT	62,931	20,231	20,000	20,000	0
PROFESSIONAL DUES	7,771	8,831	6,500	6,500	6,500
TUITION REIM.-TEACHERS	98,823	132,324	187,500	187,500	187,500
TUITION REIM.-ADMINS.	16,612	6,645	25,000	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	1,050	8,400	7,000	7,000	7,000
SUBTOTAL	286,415	319,380	401,000	401,000	401,000
<b>OTHER</b>					
PUBLICATIONS	18,270	10,588	10,000	10,000	10,000
<b>TOTAL</b>	<b>534,430</b>	<b>513,755</b>	<b>595,000</b>	<b>595,000</b>	<b>595,000</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2300 - Program and Staff Development  
**Location:** Staff Development  
**Item:** Teachers College/Professional Meetings Certified  
**Cost:** No Change

### **Rationale and Supporting Information**

We no longer contract with Teachers College Reading and Writing Project. Therefore this budget line has been zeroed out. We now work with local educational resource centers to provide a more personalized approach to staff development in the areas of reading and literacy instruction. In this model, our educators receive a greater amount of professional development for the same cost. The monies devoted to this initiative are now included in the professional meeting budget line.

## PROGRAM 2400: TRANSPORTATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
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	90,569	92,346	94,159	95,065	97,866
SECRETARIAL	56,048	58,186	67,059	49,754	52,374
DAY RATE DRIVERS	1,717,530	1,690,762	1,794,598	1,794,598	1,848,436
MISC. DRIVER ACTIVITIES	66,806	47,976	63,990	63,990	64,047
OVERTIME	34,046	39,283	28,536	28,536	29,392
SCHOOL CROSSING GUARDS	120,563	112,756	120,763	120,763	124,386
IN-SERVICE TRAINING	14,137	18,093	35,650	35,650	35,650
BUS YARD PERSONNEL	358,547	365,992	363,389	373,468	394,763
MAGNET SCHOOL DRIVERS	8,707	17,854	20,321	20,321	20,931
SUBTOTAL	2,466,952	2,443,248	2,588,465	2,582,145	2,667,845
<b>PURCHASED SERVICES:</b>					
VEHICLE RENTAL	21,504	46,544	39,890	28,890	28,890
MEDICAL ADVISOR	14,379	14,560	14,000	14,000	15,000
PUPIL/BUS SAFETY EDUC.	7,584	7,614	7,766	7,766	7,998
REPAIRS/PARTS	263,892	337,414	300,000	300,000	340,000
MAGNET SCHOOL VEH. RENTAL	11,928	15,774	13,330	20,120	20,120
INSURANCE/VEHICLE	121,043	130,027	143,030	138,280	148,651
CONTRACTED TRAINING	0	17,659	6,775	6,775	8,100
SUBTOTAL	440,330	569,592	524,791	515,831	568,759
<b>SUPPLIES/MATERIALS</b>					
FUEL	218,458	456,188	431,200	431,200	538,350
MAGNET SCHOOL FUEL	15,062	11,935	15,000	15,000	15,635
LUBRICANTS	13,823	24,651	16,790	16,790	20,710
TIRES/TUBES	34,300	46,922	48,000	48,000	51,000
SUPPLIES/UNIFORMS	20,420	11,321	16,000	16,000	16,000
PUBLICATIONS	846	0	200	200	200
TECHNOLOGY - SOFTWARE	42,211	43,900	57,212	57,212	60,165
SUBTOTAL	345,119	594,917	584,402	584,402	702,060
<b>OTHER</b>					
TRAVEL	4,409	6,484	7,051	7,051	8,010
DUES/FEES	5,179	3,972	6,000	6,000	5,500
SUBTOTAL	9,588	10,456	13,051	13,051	13,510
<b>EQUIPMENT</b>					
NEW	1,850	2,623	39,545	39,545	700
REPLACEMENT	426,878	397,674	523,355	523,355	461,742
SUBTOTAL	428,728	400,297	562,900	562,900	462,442
<b>TOTAL</b>	<b>3,690,717</b>	<b>4,018,510</b>	<b>4,273,609</b>	<b>4,258,329</b>	<b>4,414,616</b>
<b>MAGNET SCHOOL OFFSET</b>			<b>(7,800)</b>	<b>(7,800)</b>	<b>(15,600)</b>
<b>BUDGET TOTAL</b>	<b>3,690,717</b>	<b>4,018,510</b>	<b>4,265,809</b>	<b>4,250,529</b>	<b>4,399,016</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 – Transportation  
**Location:** Purchased Services  
**Item:** Repairs/Parts  
**Cost:** \$40,000 Increase

### **Rationale and Supporting Information**

Our bus replacement schedule helps to reduce the number of needed repairs and our mechanics take care of much of the preventive maintenance and smaller problems. However, when outside vendors are needed to fix our vehicles, the costs for parts and labor are extremely expensive in the current market. Therefore, we request an increase to this account.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 – Transportation  
**Location:** Supplies/Materials  
**Item:** Fuel  
**Cost:** \$107,150 Increase

### **Rationale and Supporting Information**

Our fuel purchases are combined with the Town of Glastonbury in order to increase overall buying power. At the current time, floating rates are paid and the rate per gallon is based on the market price on the day of delivery. Given recent economic conditions, we expect a significant increase in our costs to run our buses and vans.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 – Transportation  
**Location:** Equipment  
**Item:** Replacement  
**Cost:** \$461,442

### **Rationale and Supporting Information**

Alternating the replacement of four and five buses in the budget cycle helps to keep the age of our fleet appropriate. This year, we recommend the replacement of four buses for 2023-2024 followed by five buses in the 2024-2025 budget.

As always, we consider a number of factors when retiring buses as their condition and maintenance needs can change significantly during the school year. Thus, buses that have the highest mileage are not always the ones selected for replacement. In the spring, our Transportation Department will assess all buses to determine which should be removed permanently.

The cost to replace four full-size buses is approximately \$450,000 and includes a camera system, radio, and extended warranty for each vehicle. In addition, camera systems need to be replaced on three of our older buses.

**BUS IDENTIFICATION/REPLACEMENT PROGRAM***(4 Buses/5 Buses Per Year)*

<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>
40	2009	156,672	71	2023-24	14
39	2010	168,158	71	2023-24	13
21	2010	159,308	71	2023-24	13
5	2011	141,652	71	2023-24	12
68	2008	118,164	WC/HC Mini	2024-25	16
9	2011	135,168	71	2024-25	13
25	2012	144,643	71	2024-25	12
43	2012	147,275	71	2024-25	12
32	2012	129,267	71	2024-25	12
42	2013	133,194	71	2025-26	12
11	2011	133,270	71	2025-26	14
35	2013	148,119	71	2025-26	12
45	2014	108,874	71	2025-26	11
44	2013	128,492	71	2026-27	13
26	2014	115,209	71	2026-27	12
87	2014	99,643	71	2026-27	12
46	2014	119,258	71	2026-27	12
24	2013	123,492	71	2026-27	13
86	2015	95,469	71	2027-28	12
22	2015	127,218	71	2027-28	12
23	2015	88,727	71	2027-28	12
29	2015	92,643	71	2027-28	12
49	2015	102,180	71	2028-29	13
91	2015	92,445	71	2028-29	13
2	2016	74,567	71	2028-29	12
16	2016	86,348	71	2028-29	12
27	2016	85,903	71	2028-29	12
47	2016	87,955	71	2029-30	13
48	2016	80,723	71	2029-30	13
90	2016	83,680	71	2029-30	13
93	2017	67,016	71	2029-30	12
94	2017	77,121	71	2030-31	13
96	2017	83,197	71	2030-31	13
99	2017	69,846	71	2030-31	13
85	2017	81,680	71	2030-31	13
1	2017	87,834	71	2030-31	13

**BUS IDENTIFICATION/REPLACEMENT PROGRAM***(4 Buses/5 Buses Per Year)*

<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>
3	2018	71,634	71	2031-32	13
6	2018	63,328	71	2031-32	13
82	2017	56,067	WC/HC Mini	2031-32	14
89	2017	54,822	71	2031-32	14
92	2018	52,560	71	2032-33	14
95	2018	53,750	71	2032-33	14
97	2019	62,657	71	2032-33	13
98	2019	62,063	71	2032-33	13
84	2019	35,734	71	2032-33	13
88	2019	55,917	71	2033-34	14
4	2019	52,249	71	2033-34	14
13	2019	51,096	71	2033-34	14
7	2020	43,337	71	2033-34	13
15	2020	37,170	71	2034-35	14
28	2020	34,260	71	2034-35	14
33	2020	42,140	71	2034-35	14
8	2020	39,854	71	2034-35	14
81	2021	27,430	WC/HC Mini	2034-35	13
17	2021	34,867	71	2035-36	14
37	2021	28,906	71	2035-36	14
31	2021	30,646	71	2035-36	14
19	2021	32,341	71	2035-36	14
20	2023	16,241	71	2036-37	13
10	2023	18,380	71	2036-37	13
14	2023	17,813	71	2036-37	13
12	2023	16,768	71	2036-37	13
30	2024	new	71	2037-38	13
18	2024	new	71	2037-38	13
34	2024	new	71	2037-38	13
70	2023	new	WC/HC Mini	2037-38	14
41	2024	new	71	2037-38	13

# PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	7.60	7.60	7.60	7.60	7.60
SPECIAL ED TEACHERS	48.80	49.90	50.90	53.90	53.90
SPEECH TEACHERS	9.80	9.80	9.80	9.80	9.80
SOCIAL WORKER / BCBA	0.00	1.00	1.00	2.00	4.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	38.00	39.00	57.00	62.00	62.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	6.00	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	10.25	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50
<b>SALARIES</b>					
ADMINISTRATIVE	1,045,444	1,084,315	1,129,009	1,128,970	1,179,412
TEACHERS (SPECIAL ED)	4,337,176	4,609,940	4,818,785	5,070,215	5,305,338
TEACHERS (SPEECH)	981,616	1,004,075	1,028,861	981,043	1,008,678
SOCIAL WORKER / BCBA	0	70,581	75,367	134,323	333,488
SECRETARIAL	265,920	276,102	281,486	268,891	277,795
PARAPROFESSIONALS	1,069,429	1,368,416	1,569,884	1,696,651	1,779,403
TUTORS	627,723	524,483	641,365	544,320	567,000
PARAPROFESSIONALS, P-T	917,729	755,002	868,910	850,966	876,495
OCCUP./PHYS. THERAPY	493,344	501,276	535,500	535,500	551,565
VAN DRIVERS/MONITORS	492,660	560,625	633,984	684,191	758,876
DRIVERS(GENERAL SERVICES)	104,108	104,645	108,330	110,582	113,870
ALT. AFTER-SCHOOL PROGRAMS	22,908	41,006	60,000	60,000	60,000
SUMMER PROGRAMS	151,734	209,544	215,000	215,000	220,000
FIELD TRIPS	168	89	10,000	10,000	10,000
SUBTOTAL	10,509,958	11,110,099	11,976,481	12,290,652	13,041,920
<b>PURCHASED SERVICES</b>					
VEHICLE RENTAL	157,136	170,765	166,050	180,547	180,547
TUITION	3,794,458 <sup>1</sup>	3,707,667 <sup>2</sup>	4,543,805	4,543,805 <sup>3</sup>	4,543,805 <sup>4</sup>
AUDIOLOGICAL MNTE.	32,794	1,970	30,000	30,000	30,000
COCHLEAR IMPLANT SUPPORT	7,934	8,253	8,000	8,000	8,500
INTERPRETER SERVICES	2,026	2,134	4,500	4,500	4,500
HEARING IMPAIRED	40,940	35,292	50,000	50,000	40,000
EVALUATIONS	179,927	170,136	165,000	165,000	65,000
LEGAL FEES	62,049	31,917	200,000	200,000	150,000
SUBTOTAL	4,277,264	4,128,134	5,167,355	5,181,852	5,022,352
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	70,927	75,039	80,000	80,000	80,000
<b>OTHER</b>					
DUES & FEES	0	0	1,520	1,520	1,520
EXCESS COST OFFSET			(1,690,000)	(1,690,000)	(1,400,000)
<b>BUDGET TOTAL</b>	<b>14,858,149</b>	<b>15,313,272</b>	<b>15,535,356</b>	<b>15,864,024</b>	<b>16,745,792</b>

**Links Revenue Offset:**

1. \$888,649
2. \$857,979
3. \$800,000 Projected
4. \$800,000 Projected

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 – Special Education  
**Location:** Positions, Salaries, and Purchased Services  
**Item:** Social Worker/BCBA and Evaluations  
**Cost:** \$90,000

### **Rationale and Supporting Information**

At present, we are paying for the services of a BCBA (Board Certified Behavioral Analyst) from the evaluations line for \$100,000. Among other things, a BCBA conducts evaluations as required by PPTs.

For the 2023-24 school year, we are hiring this person as an employee. We also need to budget for a BCBA that was funded through a Special Education grant during the 2022-23 school year. These two employees are necessary to do required evaluations and meet other needs of our students.

We are fortunate to have the two social workers and the two BCBA's already on staff. These positions are extremely difficult to fill. School districts often must contract with outside consultants at exorbitant costs.

## PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	162,376	165,624	168,936	168,936	172,315
SUPPORT STAFF	124,054	134,939	140,109	157,101	163,382
COACHES	661,250	663,191	723,997	723,997	742,458
LIFEGUARDS	4,208	9,214	8,000	8,000	8,000
INTRAMURALS	4,941	19,977	16,000	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000	1,000
ACTIVITY ADVISORS	250,986	299,275	308,000	308,000	317,000
TRANSPORTATION/ATHLETIC	30,251	49,702	50,000	50,000	51,500
TRANSPORTATION/ACTIVITY	17,839	22,680	25,783	25,783	26,560
TRANSPORTATION/CLUBS	0	206	2,000	2,000	2,000
SUBTOTAL	1,255,905	1,364,808	1,443,825	1,460,817	1,500,215
<b>PURCHASED SERVICES</b>					
PHYSICIAN	0	0	500	500	500
GAME/PRACTICE EXPENSES	79,626	210,430	195,689	195,689	190,167
RECONDITIONING/REPAIRS	10,320	6,278	23,300	23,300	23,600
OFFICIALS	36,185	51,259	60,593	60,593	52,691
G.H.S. NEWSPAPER	0	1,290	2,500	2,500	2,500
LITERARY MAGAZINE	2,965	3,000	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	40,400	41,490	46,000	46,000	46,500
MATH LEAGUE	0	0	1,200	1,200	1,200
VEHICLE RENTAL	31,840	148,352	55,000	55,000	57,750
INSURANCE	23,265	22,729	23,265	23,265	25,009
LEASED SPACE	0	0	0	63,000	48,000
SUBTOTAL	224,601	484,828	411,347	474,347	451,217
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES/UNIFORMS	145,019	93,314	63,776	63,776	109,852
TECHNOLOGY - SOFTWARE	26,000	13,000	22,000	22,000	34,300
ELEMENTARY ACTIVITY CLUB	746	1,215	1,500	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	138	2,911	4,000	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	1,515	4,933	6,000	6,000	6,000
SUBTOTAL	173,418	115,373	97,276	97,276	155,652
<b>OTHER</b>					
LEAGUE DUES/EXPENSES	2,405	3,135	3,380	3,380	7,412
<b>TOTAL</b>	<b>1,656,329</b>	<b>1,968,144</b>	<b>1,955,828</b>	<b>2,035,820</b>	<b>2,114,496</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2800 – Athletics & Clubs  
**Location:** Supplies/Materials  
**Item:** Uniforms/Supplies  
**Cost:** \$109,852

### **Rationale and Supporting Information**

The five-year uniform replacement schedule ensures that all team and program uniform needs are met. Glastonbury High School uniforms for football, baseball, boys basketball, girls volleyball, girls golf and novice crew are all scheduled to be replaced in 2023-3024. Extra uniforms are also being ordered for Smith Middle School Cross Country due to incredible student interest in the program. Basic needs of our athletic program, including training tools, field equipment, and safety equipment also come from this account.

**PROGRAM 2800  
TEAM EXPENSES**

**ATHLETICS & CLUBS**

**Proposed Budget  
2023-24**

**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	\$28,529	\$11,475	\$2,015	\$4,509	\$0	\$850	\$47,378	52	\$911
BASKETBALL	1	3	\$24,153	\$6,773	\$2,270	\$3,788	\$0	\$8,733	\$45,717	35	\$1,306
CROSS COUNTRY	1	1	\$11,823	\$500	\$1,169	\$0	\$0	\$850	\$14,342	48	\$299
FOOTBALL	1	9	\$63,641	\$23,615	\$3,282	\$5,179	\$7,000	\$20,957	\$123,674	90	\$1,374
GOLF	1	1	\$11,778	\$1,150	\$2,455	\$0	\$0	\$1,000	\$16,383	16	\$1,024
ICE HOCKEY	1	2	\$18,831	\$1,400	\$2,617	\$1,943	\$0	\$51,500	\$76,291	24	\$3,179
LACROSSE	1	5	\$33,680	\$2,750	\$1,584	\$2,616	\$0	\$2,300	\$42,930	73	\$588
SOCCER	1	5	\$33,680	\$975	\$1,504	\$3,106	\$0	\$9,200	\$48,465	70	\$692
SWIMMING	1	2	\$18,831	\$660	\$844	\$2,442	\$300	\$225	\$23,302	35	\$666
TENNIS	1	1	\$11,778	\$900	\$940	\$0	\$0	\$875	\$14,493	30	\$483
TRACK (INDOOR)	1	3	\$18,227	\$4,076	\$832	\$0	\$0	\$1,550	\$24,685	105	\$235
TRACK (OUTDOOR)	1	2	\$23,378	\$543	\$447	\$0	\$0	\$4,100	\$28,468	110	\$259
VOLLEYBALL	1	1	\$13,076	\$1,050	\$2,575	\$3,223	\$0	\$1,050	\$20,974	32	\$655
WRESTLING	1	2	\$18,227	\$800	\$2,735	\$1,472	\$0	\$3,200	\$26,434	16	\$1,652
CREW- Fall	1	2	\$16,418	\$0	\$1,351	\$0	\$4,000	\$4,238	\$26,007	45	\$578
Crew- Spring	1	3	\$16,418	\$890	\$1,221	\$0	\$4,000	\$4,238	\$26,767	45	\$595
<b>BOYS SUB-TOTAL</b>	<b>16</b>	<b>46</b>	<b>\$362,468</b>	<b>\$57,557</b>	<b>\$27,841</b>	<b>\$28,278</b>	<b>\$15,300</b>	<b>\$114,866</b>	<b>\$606,310</b>	<b>826</b>	<b>\$734</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	\$24,153	\$1,050	\$3,472	\$4,705	\$0	\$7,500	\$40,880	36	\$1,136
CHEERLEADERS- F	1	1	\$8,661	\$0	\$614	\$0	\$0	\$0	\$9,275	41	\$226
CHEERLEADERS- W	1	1	\$11,778	\$350	\$473	\$0	\$0	\$1,500	\$14,101	48	\$294
CROSS COUNTRY	1	1	\$11,778	\$350	\$1,307	\$0	\$0	\$2,900	\$16,335	41	\$398
FIELD HOCKEY	1	4	\$28,529	\$1,309	\$1,355	\$2,944	\$0	\$1,200	\$35,337	60	\$589
GOLF	1	1	\$11,778	\$1,700	\$1,267	\$0	\$0	\$1,500	\$16,245	16	\$1,015
GYMNASTICS	1	1	\$13,076	\$1,625	\$1,267	\$670	\$0	\$6,000	\$22,638	22	\$1,029
LACROSSE	1	4	\$28,529	\$1,950	\$1,654	\$3,605	\$0	\$1,050	\$36,788	53	\$694
SOCCER	1	4	\$28,529	\$1,000	\$1,664	\$3,650	\$0	\$1,800	\$36,643	61	\$601
SOFTBALL	1	4	\$28,529	\$3,076	\$1,222	\$3,383	\$0	\$600	\$36,810	33	\$1,115
SWIMMING	1	2	\$16,418	\$345	\$844	\$1,365	\$300	\$225	\$19,497	36	\$542
TENNIS	1	1	\$11,778	\$900	\$940	\$0	\$0	\$1,100	\$14,718	25	\$589
TRACK (INDOOR)	1	2	\$18,227	\$950	\$1,234	\$0	\$0	\$3,800	\$24,211	98	\$247
TRACK (OUTDOOR)	1	2	\$18,227	\$640	\$1,064	\$0	\$0	\$4,200	\$24,131	93	\$259
VOLLEYBALL	1	3	\$23,378	\$6,050	\$619	\$4,091	\$0	\$950	\$35,088	40	\$877
CREW- FALL	1	3	\$21,058	\$0	\$1,352	\$0	\$4,000	\$4,238	\$30,648	66	\$464
CREW - SPRING	1	3	\$21,058	\$1,800	\$1,221	\$0	\$4,000	\$4,238	\$32,317	56	\$577
HOCKEY								\$21,000	\$21,000	10	\$2,100
<b>GIRLS SUB-TOTAL</b>	<b>17</b>	<b>40</b>	<b>\$325,484</b>	<b>\$23,095</b>	<b>\$21,569</b>	<b>\$24,413</b>	<b>\$8,300</b>	<b>\$63,801</b>	<b>\$466,662</b>	<b>835</b>	<b>\$559</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
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**GLASTONBURY HIGH SCHOOL**

SKIING	1	1	\$11,778	\$500	\$1,105	\$0	\$0	\$11,000	\$24,383	44	\$554
UNIFIED SPORTS	1	2	\$4,500	\$450	\$0	\$0	\$0		\$4,950	64	\$77
Strength & Cond.	1		\$30,000	\$1,100	\$0				\$31,100		

**SMITH MIDDLE SCHOOL**

CROSS COUNTRY	1	1	\$8,228	\$450	\$985	\$0	\$0	\$500	\$10,163	80	\$127
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<b>CO-ED SUB-TOTAL</b>	<b>4</b>	<b>4</b>	<b>\$54,506</b>	<b>\$2,500</b>	<b>\$2,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$70,596</b>	<b>188</b>	<b>\$376</b>
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OTHER SUPPLIES:	Medical/Awards/Gen. Athletics			\$26,700					\$26,700		
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<b>GRAND TOTAL</b>	<b>37</b>	<b>90</b>	<b>\$742,458</b>	<b>\$109,852</b>	<b>\$51,500</b>	<b>\$52,691</b>	<b>\$23,600</b>	<b>\$190,167</b>	<b>\$1,170,268</b>	<b>1849</b>	<b>\$633</b>
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## PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	3.00	3.00	3.00	4.00	4.00
<b>SALARIES</b>					
SUPERVISION	16,238	16,563	16,894	16,894	17,231
TEACHERS	255,912	257,090	279,179	303,371	321,271
SECRETARIAL, P-T	14,333	15,208	16,000	16,000	16,480
STUDENT HELP, P-T	1,920	2,307	2,500	2,500	2,575
FIELD TRIPS	123	268	1,000	1,000	1,000
SUBTOTAL	288,526	291,436	315,573	339,765	358,557
<b>PURCHASED SERVICES</b>					
TRANSPORTATION/MENTOR PROGRAM	0	0	0	0	10,000
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	22,072	35,856	24,000	24,000	39,100
PRINTING/PUBLICATIONS	330	0	800	800	1,000
TECHNOLOGY SOFTWARE	0	0	0	0	4,500
SUBTOTAL	22,403	35,856	24,800	24,800	44,600
<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)	0	104,248	0	0	0
<b>TOTAL</b>	<b>310,929</b>	<b>431,540</b>	<b>342,373</b>	<b>366,565</b>	<b>415,157</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3000 - Agriscience and Technology  
**Location:** Purchased Services  
**Item:** Transportation/Mentor Program  
**Cost:** \$10,000 Increase

### **Rationale and Supporting Information**

This line item has been increased to support the Supervised Agricultural Experience program (SAE). This long-standing program involves real-world agricultural activities for students outside of the classroom, offering practical career skills and an opportunity to pursue areas of interest gleaned from their coursework. The transportation costs associated with the program will now be supported by the district as it is in similar externships in other departments.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3000 - Agriscience and Technology  
**Location:** Supplies/Materials  
**Item:** Instructional Materials  
**Cost:** \$15,100 Increase

### **Rationale and Supporting Information**

The additional costs for instructional materials are due to the increased number of course sections running at GHS and higher prices for all supplies. We are excited that student interest and enrollment has grown. Our elective courses all require a great deal of consumable materials such as flowers, animal supplies and pet food. Overall costs for these supplies are up over 20%.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3000 - Agriscience and Technology  
**Location:** Supplies/Materials  
**Item:** Technology Software  
**Cost:** \$4,500 Increase

### **Rationale and Supporting Information**

zSpace technology allows for students to learn, practice and refine skills in augmented and virtual reality. We would like to continue utilizing the subscriptions for virtual welding, agricultural mechanics, and animal science/veterinary technology that were previously funded through an Agricultural Science and Technology Education (ASTE) grant. The increase reflects annual subscriptions for zSpace licenses currently needed for Agriscience students.

## PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	1,008,020	1,028,024	1,048,424	1,048,424	1,069,232
SECRETARIAL	394,630	387,655	394,752	394,752	404,216
CLERICAL, P-T	11,302	12,246	21,544	21,544	22,190
PARAPROFESSIONALS	298,857	311,167	322,313	309,935	320,372
GREETERS	117,202	134,633	144,082	144,082	148,408
TEAM LEADERS STIPENDS (GW)	14,750	15,045	15,045	15,345	15,805
PARAPROFESSIONALS, P-T	300,354	310,423	259,539	259,539	267,325
SUBTOTAL	2,145,116	2,199,193	2,205,699	2,193,621	2,247,548
<b>PURCHASED SERVICES</b>					
PRINTING	0	276	750	750	750
COPIERS	158,890	186,285	145,000	145,000	145,000
SUBTOTAL	158,890	186,561	145,750	145,750	145,750
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	232	163	500	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500	500
SCHOOL FUNCTION COSTS	1,732	2,318	17,500	17,500	17,500
SUBTOTAL	1,964	2,481	18,500	18,500	18,500
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	6,209	11,544	18,000	18,000	18,000
DUES/FEES	0	0	500	500	500
SUBTOTAL	6,209	11,544	18,500	18,500	18,500
<b>TOTAL</b>	<b>2,312,179</b>	<b>2,399,779</b>	<b>2,388,449</b>	<b>2,376,371</b>	<b>2,430,298</b>

## PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<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	(2.00)	0.00	5.00	0.00	(3.00)
<b>SALARIES</b>					
ADMINISTRATIVE	1,331,566	1,371,494	1,413,218	1,413,218	1,445,640
SECRETARIAL	796,195	818,493	835,788	828,127	866,966
PARAPROFESSIONALS	226,605	216,543	206,226	206,226	218,186
IN-SCHOOL SUSPENSION MONITOR	0	36,925	38,550	38,935	40,110
SATURDAY PROGRAM (GHS)	295	8,124	10,000	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,425	4,273	3,000	3,000	4,500
TEAM LEADERS (SMITH)	26,550	27,081	27,081	27,621	28,449
SECONDARY STAFFING	0	0	375,000	0	(225,000)
SUBTOTAL	2,385,636	2,482,933	2,908,863	2,527,127	2,388,851
<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	73	11,520	5,000	5,000	5,000
AWARENESS WEEK/SMITH	1,908	985	1,000	1,000	1,000
NEASC EVALUATIONS	0	0	0	0	0
COPIERS	123,189	136,833	155,000	155,000	155,000
SECONDARY MAGNET	102,141	92,910	110,000	110,000	110,000
SUBTOTAL	227,311	242,248	273,000	273,000	273,000
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	41,129	98,220	32,000	32,000	32,000
PUBLICATIONS	224	300	1,275	1,275	1,275
GRADUATION EXPENSES	78,375	68,408	78,000	78,000	78,000
SCHOOL FUNCTION COSTS	2,878	9,361	15,500	15,500	15,500
SUBTOTAL	122,606	176,289	126,775	126,775	126,775
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	7,276	10,912	18,000	18,000	18,000
NE & CT ASSOCIATION DUES	9,910	10,005	11,000	11,000	11,000
SUBTOTAL	17,186	20,917	29,000	29,000	29,000
<b>TOTAL</b>	<b>2,752,740</b>	<b>2,922,387</b>	<b>3,337,638</b>	<b>2,955,902</b>	<b>2,817,626</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3200 – Secondary Operations  
**Location:** Salaries  
**Item:** Teachers – 3.0 FTE Reduction  
**Cost:** (\$225,000) – including benefits

### **Rationale and Supporting Information**

With a projected decrease of 55 students at Glastonbury High School for 2023-2024, we recommend an overall reduction of 3.0 FTE. This staffing level maintains appropriate class sizes while providing a savings. Each FTE is approximately \$75,000 including benefits.

## PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	5.00	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.00	1.00	1.00	1.50
ADMIN/BUSINESS SUPPORT STAFF	8.00	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00
<b>SALARIES</b>					
ADMINISTRATIVE	992,659	1,143,069	1,093,861	1,101,206	1,128,394
ADMIN/BUSINESS SUPPORT STAFF	603,881	650,383	690,143	706,884	729,076
COMMUNICATION STAFF	88,478	90,230	92,017	111,450	145,067
SECURITY SERVICES	589,528	668,846	699,922	785,127	810,532
SECRETARIAL, PART-TIME	8,244	8,577	7,000	7,000	7,000
SECRETARIAL, OVER-TIME	9,796	9,107	10,000	10,000	10,000
TUTOR STEAM LAB	0	0	0	0	36,000
SUBTOTAL	2,292,585	2,570,212	2,592,943	2,721,667	2,866,069
<b>PURCHASED SERVICES</b>					
AUDIT	30,797	16,416	35,000	35,000	35,000
LEGAL FEES	9,758	53,471	30,000	30,000	30,000
EQUIPMENT MAINTENANCE	31,941	22,459	40,000	40,000	40,000
COPIERS	50,193	50,458	60,000	60,000	60,000
LIABILITY INSURANCE	165,513	178,325	206,124	203,724	219,003
FIDELITY BOND	2,803	2,938	3,232	2,494	2,681
INSURANCE DEDUCTIBLES	58,471	0	40,000	40,000	40,000
PUBLIC INFORMATION	13,261	20,298	14,000	14,000	14,000
POSTAGE	47,603	16,996	50,000	50,000	50,000
ADVERTISING/RECRUITING	1,124	1,185	3,500	3,500	3,500
PRINTING	16,719	14,011	18,000	18,000	18,000
ADULT EDUCATION (MANDATED)	86,809	87,372	96,598	91,152	93,299
SUBTOTAL	514,990	463,929	596,454	587,870	605,483
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	324	324	1,000	1,000	1,000
SUPPLIES	21,866	30,497	40,000	40,000	40,000
SECURITY SUPPLIES	12,193	6,905	7,000	7,000	7,000
SUBTOTAL	34,383	37,726	48,000	48,000	48,000
<b>OTHER</b>					
BOARD OF EDUC. EXPENSES	10,910	14,675	14,500	14,500	14,500
SUPT. OFFICE EXPENSES	0	0	2,000	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	350,000	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	9,060	8,275	12,000	12,000	12,000
PROFESSIONAL EXPENSES	6,415	6,796	7,500	7,500	7,500
TRAVEL	13,580	16,452	20,000	20,000	20,000
CABE DUES	23,339	24,123	24,000	24,000	24,000
CREC DUES	1,242	1,152	1,750	1,750	1,750
SUBTOTAL	414,545	71,473	81,750	81,750	81,750
<b>EQUIPMENT</b>					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	380,679	560,673	40,000	40,000	200,000
STEAM	250,296	318,635	300,000	300,000	175,000
SUBTOTAL	630,975	879,308	340,000	340,000	375,000
<b>TOTAL</b>	<b>3,887,478</b>	<b>4,022,648</b>	<b>3,659,147</b>	<b>3,779,287</b>	<b>3,976,302</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3300 – Systemwide Support Services  
**Location:** Salaries  
**Item:** Part-time Communications Specialist  
**Cost:** \$30,000

### **Rationale and Supporting Information**

All of the stakeholders in our district (students, parents, teachers, staff, administrators, community members, and the media) have increased their demand for personalized, informative, meaningful, engaging, and timely school communications. At the same time, we are obligated to provide content that is accessible to everyone.

The addition of a part-time communications specialist will help our district to meet the communication needs of our stakeholders. It will free up the Director of Communications to pursue new strategies to elevate our communications.

A part-time communications specialist will:

- Assist in managing and updating our district’s robust and informative websites, the hub of our district communications.
- Help the district to share our stories and celebrate our students and staff through press releases, photography, videography, and custom graphics.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3300 - Systemwide Support Services  
**Location:** Salaries  
**Item:** STEAM Lab Tutors  
**Cost:** \$36,000

### **Rationale and Supporting Information**

The addition of two tutors will maximize the daily use of the STEAM lab. These positions will prepare and supervise the STEAM lab for individuals and small groups of students that can work in the lab even as other STEAM classes are in session. This will optimize the use of equipment and support opportunities for more students to benefit from this tremendous learning space.

The tutors will:

- Assist with organization of materials
- Maintain inventory of consumable supplies
- Assist with highly specialized STEAM equipment
- Set up and take down specific labs
- Provide additional opportunities for instruction/tutoring
- Assist with tech integration

## ***BUDGET IMPACT INFORMATION***

**Program:** 3300 – Systemwide Support  
**Location:** Equipment  
**Item:** New/Replacement Equipment Systemwide  
**Cost:** \$160,000 Increase

### **Rationale and Supporting Information**

This increase will provide essential new and replacement equipment district wide. Items such as cafeteria tables, office equipment, art equipment and classroom furniture are purchased from this line.

Automated External Defibrillators (AEDs) are required for schools and offices across the district. Defibtech adult and pediatric pads expire after 2-years and must be replaced. According to the American Hospital Association, the average life expectancy of an AED is five years and for this reason are on a replacement cycle across the district.

## PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
PARAPROFESSIONALS	0.00	0.00	0.00	11.00	11.00
<b>SALARIES</b>					
SUBSTITUTES (TEACHER)	486,618	603,157	665,000	665,000	665,000
SUBSTITUTES (NURSE)	32,445	36,818	40,000	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	0	0	0	244,178	251,504
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	117,003	116,136	125,000	125,000	125,000
SABBATICAL	0	80,618	0	82,215	0
NEGOTIATIONS	0	0	171,000	0	0
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>	(310,000)	0 <sup>6</sup>	(350,000)
SUBTOTAL	636,066	836,729	801,000	1,166,393	841,504
<b>EMPLOYEE BENEFITS</b>					
DISABILITY INSURANCE	50,630	45,952	53,500	53,500	53,500
LIFE INSURANCE	190,764	174,378	198,000	198,000	198,000
HEALTH INSURANCE	16,289,133	15,516,165	14,938,000	14,085,817	14,310,817
RETIREMENT/CLASSIFIED	2,610,100	2,832,235	2,739,235	2,739,235	2,809,500
SOCIAL SECURITY/EMPLOYER SHARE	2,345,073	2,497,818	2,555,925	2,555,925	2,692,624
WORKERS COMPENSATION	255,836	267,529	292,816	292,816	314,777
UNEMPLOYMENT COMPENSATION	21,823	38,677	50,000	50,000	50,000
EMPL. MANDATED SCREENING	0	0	500	500	500
PROFESSIONAL TECHNICAL SERVICES	39,981	0	0	0	0
EMPLOYEE RELATIONS	54,497	18,999	28,000	28,000	28,000
SUBTOTAL	21,857,838	21,391,753	20,855,976	20,003,793	20,457,718
<b>TOTAL</b>	<b>22,493,904</b>	<b>22,228,482</b>	<b>21,656,976</b>	<b>21,170,186</b>	<b>21,299,222</b>

**Footnotes:**

***Degree Changes***

1. \$77,394

2. \$98,979

3. \$95,983

***Personnel Turnover***

4. (326,135)

5. (316,987)

6. (477,495)

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 Fringe Benefits/Substitutes  
**Location:** Employee Benefits  
**Item:** Health Insurance  
**Cost:** \$225,000 Increase

### **Rationale and Supporting Information**

Over the past two years, we funded the health premiums at 5% and 9.4% below what was recommended by our insurance brokers. We did this to reduce the reserve fund, and the brokers agreed this was appropriate.

With premiums 5% and 9.4% below recommendations, our premium rate is now 14.4% below the break-even point. Thus, the recommendation for next year is an increase of 14.4% plus 4.4%, or 18.8%.

Due to the Insurance Reserve Fund balance and the Board's effort to reduce the balance, we are budgeting for an increase of 8% in our premium rates. Our insurance brokers agree with this method of reducing the deficit in our premiums.

The budgeted increase is 1.5%, even though our premium rates will go up by 8%, because of the following;

- Our employees pay a greater percentage of the premiums annually
- More of our employees are choosing not to take our health insurance
- New employees are required to take high deductible health plans (HDHP)

## PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
<b>POSITIONS (FTE)</b>					
COORDINATORS	6.00	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	15.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00	2.00
<b>SALARIES</b>					
COORDINATORS	441,349	391,751	500,105	519,156	536,017
TECHNOLOGY SPECIALISTS	852,818	985,026	904,637	921,607	950,404
TECHNOLOGY MAINTENANCE, P-T	69,323	121,621	80,000	80,000	80,000
SECRETARIAL	81,337	67,004	107,179	118,479	121,329
SUBTOTAL	1,444,826	1,565,402	1,591,921	1,639,242	1,687,750
<b>PURCHASED SERVICES</b>					
TECHNOLOGY SUPPORT	178,882	192,135	200,000	200,000	200,000
EQUIPMENT MAINTENANCE/AV	40,211	39,186	40,000	40,000	40,000
COMPUTER MAINTENANCE	43,678	43,311	45,000	45,000	45,000
SUBTOTAL	262,771	274,632	285,000	285,000	285,000
<b>SUPPLIES/MATERIALS</b>					
SOFTWARE	561,904	561,217	720,000	720,000	780,000
SUPPLIES (SYSTEMWIDE)	52,939	59,332	50,000	50,000	63,000
SUBTOTAL	614,843	620,549	770,000	770,000	843,000
<b>PROGRAM/STAFF DEVELOPMENT</b>					
IN-SERVICE, CLASSIFIED	0	65	3,000	3,000	3,000
PROF. MTGS., CLASSIFIED	1,047	0	3,000	3,000	3,000
SUBTOTAL	1,047	65	6,000	6,000	6,000
<b>OTHER</b>					
DUES/FEES	1,254	1,155	2,500	2,500	2,500
VEHICLE LEASE	0	0	0	0	0
SUBTOTAL	1,254	1,155	2,500	2,500	2,500
<b>EQUIPMENT</b>					
TECHNOLOGY REPLACEMENT PROGRAM	1,349,550	1,270,720	1,200,000	1,200,000	1,380,000
REPLACE/REPAIR	45,117	50,206	47,000	47,000	47,000
NEW/AV EQUIPMENT	30,711	30,010	46,000	46,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	41,175	13,030	42,100	42,100	42,100
REPLACEMENT/AV EQUIPMENT	55,953	48,510	50,000	50,000	118,000
SUBTOTAL	1,522,506	1,412,476	1,385,100	1,385,100	1,644,100
<b>TOTAL</b>	<b>3,847,246</b>	<b>3,874,279</b>	<b>4,040,521</b>	<b>4,087,842</b>	<b>4,468,350</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 – Technology Support Services  
**Location:** Supplies/Materials  
**Item:** Software  
**Cost:** \$60,000 increase

### **Rationale and Supporting Information**

We are requesting an increase in the technology software account to renew programs and subscriptions. This increase will include our most used products such as PowerSchool, Microsoft, and Tyler Technologies. We also need to upgrade or find a new replacement for the School Messenger program for improved parent communication.

Under the new Science of Reading legislation from the State of Connecticut, explicit scientifically based vocabulary instruction is required in elementary school. We are recommending adding Words Their Way, an online tool for vocabulary instruction that aligns with the new requirement.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 - Technology Support Services  
**Location:** Equipment  
**Item:** Technology Replacement Program  
**Cost:** \$180,000 Increase

### **Rationale and Supporting Information**

As referenced in the Technology Program Report, we are requesting an increase of the Technology Replacement Program to cover the costs of replacing the computers in all of the specialty computer labs at Glastonbury High School.

## ***BUDGET IMPACT INFORMATION***

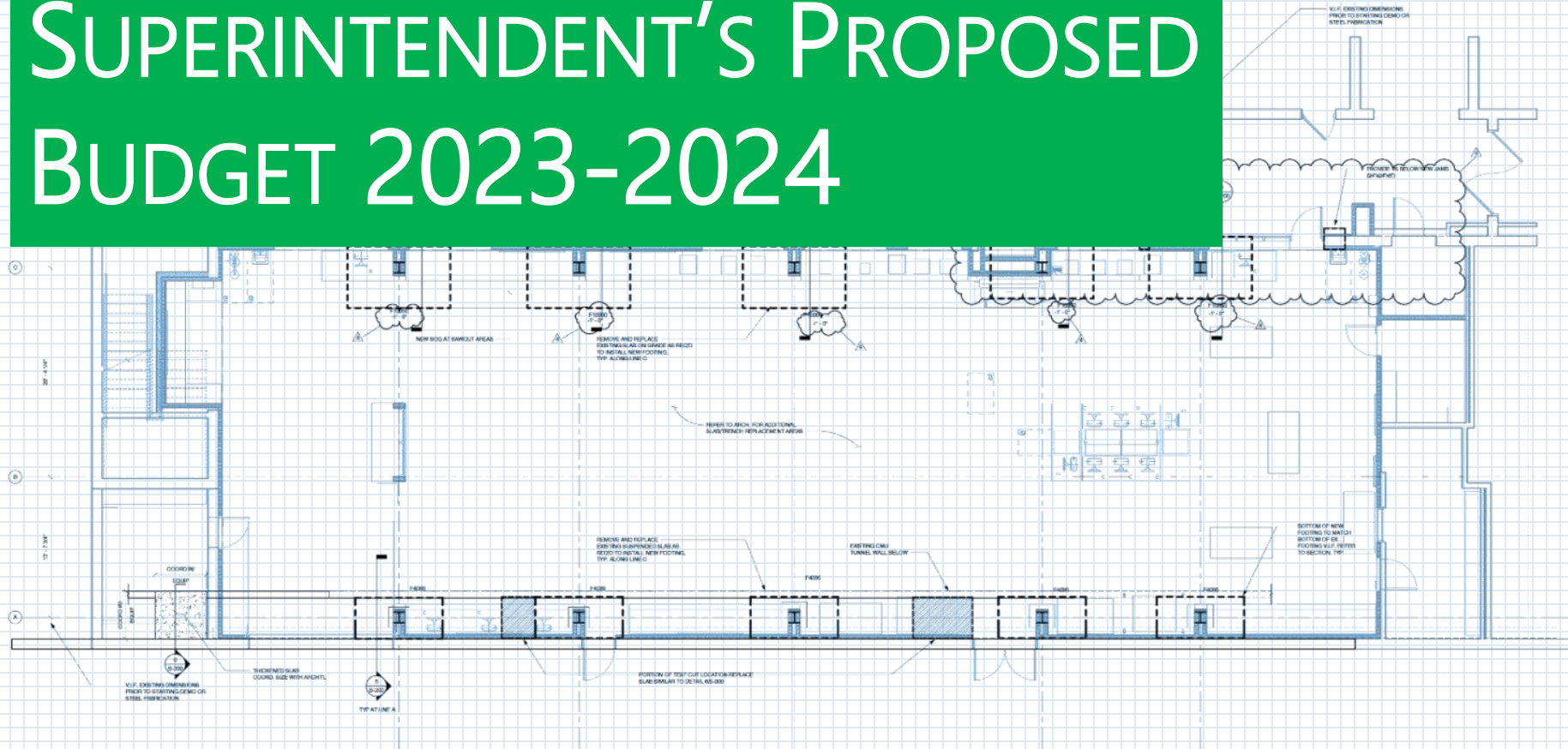
**Program:** 3600 - Technology Support Services  
**Location:** Equipment  
**Item:** Replacement/AV Equipment  
**Cost:** \$68,000 Increase

### **Rationale and Supporting Information**

An increasing amount of ceiling/wall mounted projectors in classrooms at all schools are nearing the end of their useful life. The increase to this line will allow us to replace more projectors each year.

As we replace the old projectors in computer labs at GHS, we would like to do so with LCD monitors. The monitors allow for bright, clear and sharp images even with bright sunlight from the windows. The installation is more expensive but the monitors will last longer than the projectors

# SUPERINTENDENT'S PROPOSED BUDGET 2023-2024



## BLUEPRINT FOR THE FUTURE

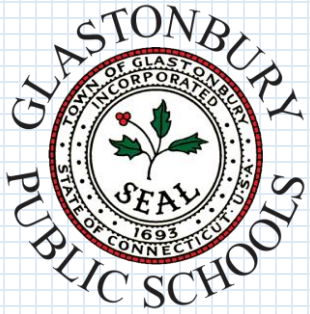
*Glastonbury Public Schools, January 2023*

# Blueprint for the Future

Like a quality blueprint, this budget:

- ❑ Is a detailed design of the interdependent parts, workers, and materials, that make up the whole structure
- ❑ Is created by a team of experts working collaboratively
- ❑ Is regularly modified to reflect changing conditions, limitations, and improvements

**Our annual budget serves future generations to come.**



# Vision & Mission

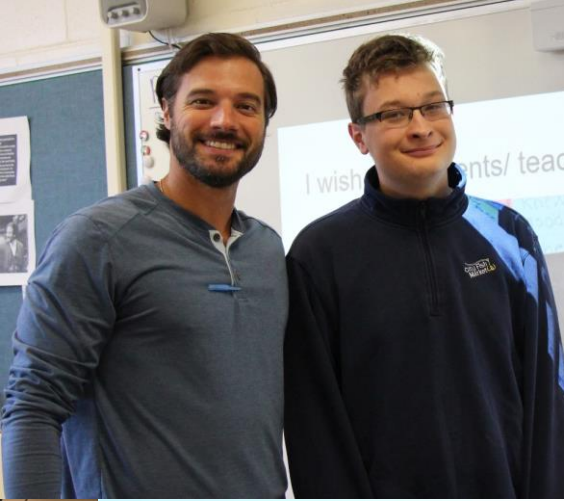
Glastonbury Public Schools empowers all students to develop their unique abilities as collaborative, innovative, compassionate, and contributing members of a dynamic global society.



# Strategic Goals

1. Foster High Expectations of All Students
2. Maintain Safe & Supportive Learning Environments
3. Prepare Students for Their Futures

These strategic goals have guided our work since 2018.  
We are in the final year of our 5-year strategic plan.



# Budget Overview

- Budget Drivers
- Enrollment and Staffing
- Per Pupil Expenditures
- Accolades



# Budget Drivers

ACADEMIC  
EXCELLENCE

STEAM Supplies & Equipment

STEAM Personnel

Salaries & Benefits

Utilities & Inflation



# STEAM Supplies & Equipment

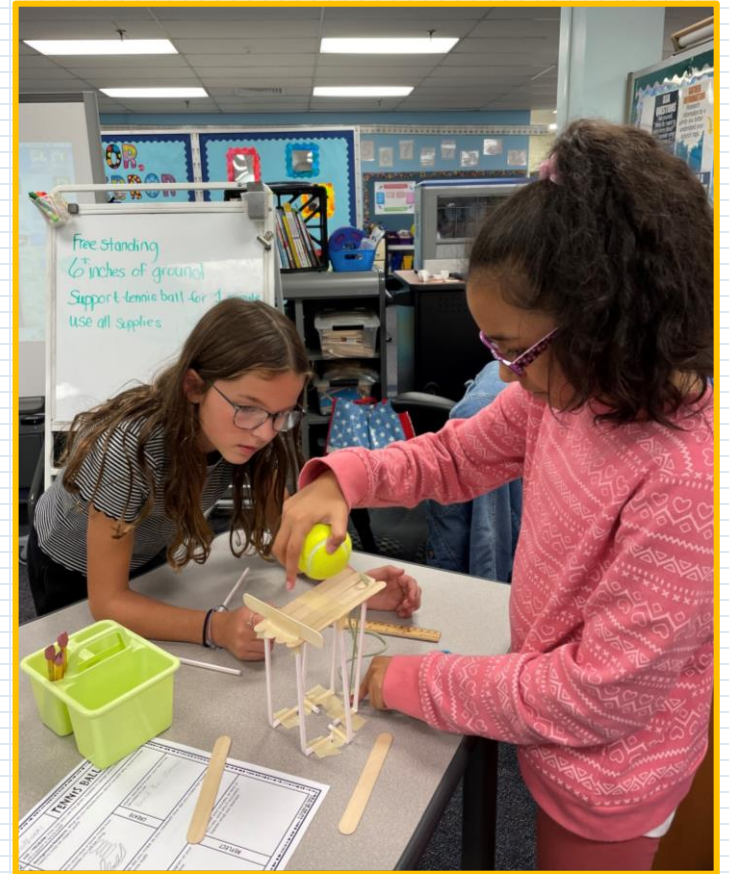
## Expanding STEAM Experiences

- Encourages curiosity, innovation, and perseverance
- Promotes collaboration, communication, and critical thinking
- Prepares students for college and careers
- Builds confidence and ignites passion



# Budget Driver

**STEAM**  
Supplies and  
Equipment  
**0.07%**

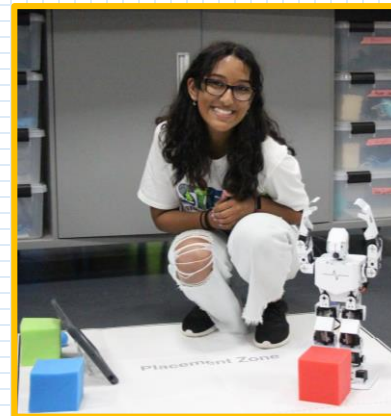
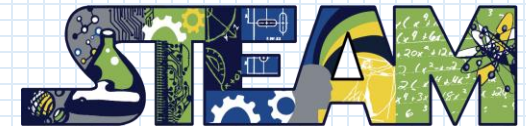




# STEAM Personnel

## Supporting the STEAM Momentum

- 2 Elementary Library Media Specialists
- 2 GHS STEAM Lab Tutors



# Budget Drivers

**STEAM**  
Personnel  
**0.16%**



# Salaries & Benefits



# Budget Drivers

Salaries  
Increases for  
Employees  
**2.01%**

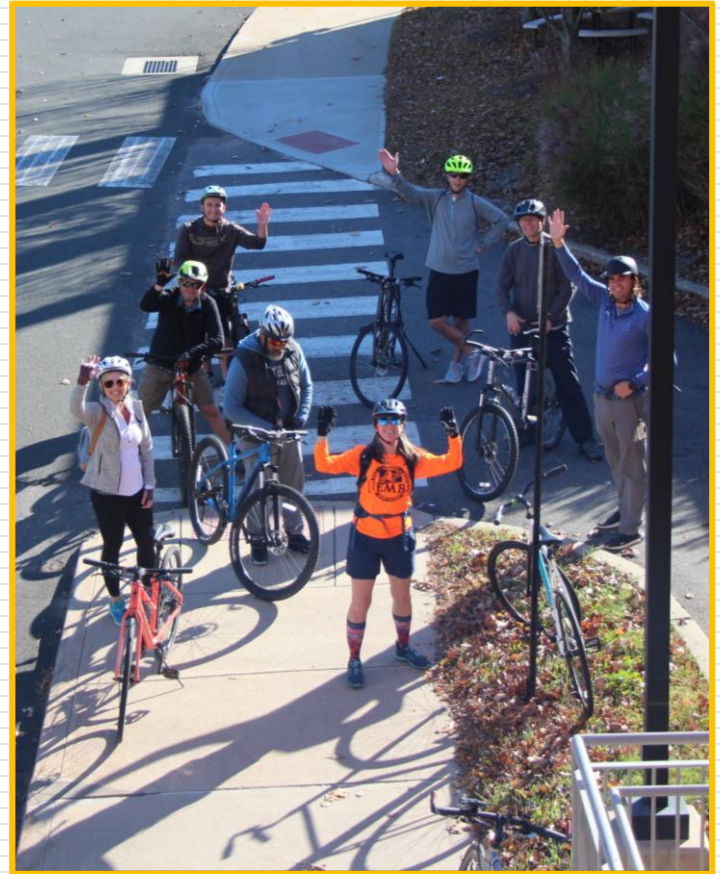


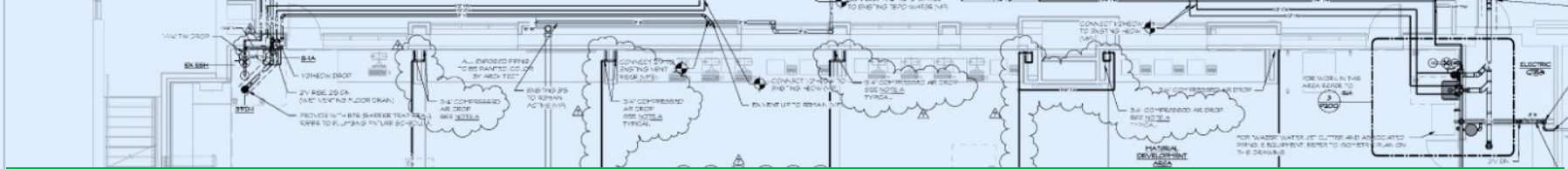
# Budget Drivers

Health Benefits

Premium  
Increase (8%)

0.16%





# Utilities & Inflation

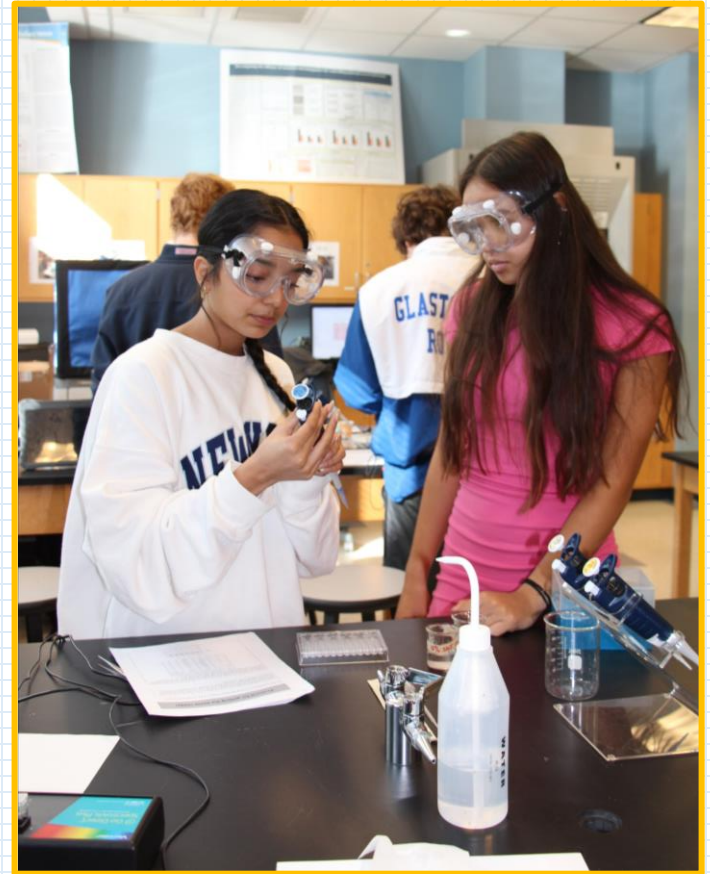


# Budget Drivers

**Utilities**

**Power, Heat and  
Fuel Rates**

**0.23%**



# Budget Drivers

## Inflation

Increases for all  
remaining items

**0.89%**



# Budget Drivers

STEAM Supplies	0.07%
STEAM Personnel	0.16%
Salaries	2.01%
Health Benefits	0.16%
Utilities	0.23%
Inflation	0.89%
<b>Total Increase</b>	<b>3.52%</b>

# Enrollment and Staffing

2023-2024 ENROLLMENT & STAFFING PROJECTIONS														
		23-24	23-24	Class Sizes						<i>Elementary Grades</i>				
School		Proj	Sections							Grade	Proj. Enroll	Sections	Avg Class	
<b>P-K</b>	Eastbury	70	7	10	10	10	10	10	10	10	Pre-K	70	7	10.0
				10	10	10								
<b>K</b>	Buttonball	84	5	16	17	17	17	17	17	17	K	417	23	18.1
	Hebron Ave.	74	4	18	18	19	19	19	19	19	1	428	22	19.4
	Hopewell	93	5	18	18	19	19	19	19	19	2	373	19	19.7
	Naubuc	73	4	18	18	18	19	19	19	19	3	422	21	20.1
	Nayaug	93	5	18	18	19	19	19	19	19	4	408	20	20.4
<b>1</b>	Buttonball	84	4	21	21	21	21	21	21	21	5	429	20	21.5
	Hebron Ave.	78	4	19	19	20	20	20	20	20	<b>PK-5 TOTAL</b>	<b>2540</b>	<b>132</b>	
	Hopewell	89	5	17	18	18	18	18	18	18	<i>Elementary Schools</i>			
	Naubuc	63	3	21	21	21	21	21	21	21	BB	447		
	Nayaug	113	6	18	19	19	19	19	19	19	HE	471		
<b>2</b>	Buttonball	62	3	20	21	21	21	21	21	21	HO	491		
	Hebron Ave.	82	4	20	20	21	21	21	21	21	NA	445		
	Hopewell	84	4	21	21	21	21	21	21	21	NG	525		
	Naubuc	74	4	18	18	19	19	19	19	19	<i>Gideon Welles School</i>			
	Nayaug	72	4	18	18	18	18	18	18	18	Grade	Proj. Enroll	Avg. Team	Avg. Class
<b>3</b>	Buttonball	71	4	17	18	18	18	18	18	18	5	91	N/A	N/A
	Hebron Ave.	75	4	18	19	19	19	19	19	19	6 (4 teams)	426	107	21.3
	Hopewell	113	5	22	22	23	23	23	23	23	<b>5-6 TOTAL</b>	<b>517</b>		
	Naubuc	72	4	18	18	18	18	18	18	18	<i>Smith Middle School</i>			
	Nayaug	91	4	22	23	23	23	23	23	23	Grade	Proj. Enroll	Avg. Team	Avg. Class
<b>4</b>	Buttonball	61	3	20	20	21	21	21	21	21	7 (4 teams)	412	103	20.6
	Hebron Ave.	80	4	20	20	20	20	20	20	20	8 (4 teams)	423	106	21.2
	Hopewell	112	5	22	22	22	23	23	23	23	<b>7-8 TOTAL</b>	<b>835</b>		
	Naubuc	80	4	20	20	20	20	20	20	20	<i>Glastonbury High School</i>			
	Nayaug	75	4	18	19	19	19	19	19	19	Grade	Proj. Enroll		
<b>5</b>	Buttonball	85	4	21	21	21	22	22	22	22	9	424		
	Hebron Ave.	82	4	20	20	21	21	21	21	21	10	423		
	Gideon Welles	91	4	22	23	23	23	23	23	23	11	459		
	Naubuc	83	4	20	21	21	21	21	21	21	12	442		
	Nayaug	81	4	20	20	20	21	21	21	21	<b>9-12 TOTAL</b>	<b>1748</b>		
<b>K-5 Total</b>		<b>2470</b>	<b>125</b>							<b>Prek- 12 TOTAL</b>				
										<b>5549</b>				

**Elementary Staffing:  
Decrease of 2 Sections**

# Enrollment and Staffing

	School	23-24 Proj	23-24 Sections	Class Sizes				
<b>P-K</b>	Eastbury	70	7	10	10	10	10	
				10	10	10		
<b>K</b>	Buttonball	84	5	16	17	17	17	17
	Hebron Ave.	74	4	18	18	19	19	
	Hopewell	93	5	18	18	19	19	19
	Naubuc	73	4	18	18	18	19	
	Nayaug	93	5	18	18	19	19	19
<b>1</b>	Buttonball	84	4	21	21	21	21	
	Hebron Ave.	78	4	19	19	20	20	
	Hopewell	89	5	17	18	18	18	18
	Naubuc	63	3	21	21	21		
	Nayaug	113	6	18	19	19	19	19
<b>2</b>	Buttonball	62	3	20	21	21		
	Hebron Ave.	82	4	20	20	21	21	
	Hopewell	84	4	21	21	21	21	
	Naubuc	74	4	18	18	19	19	
	Nayaug	72	4	18	18	18	18	

# Enrollment and Staffing

	School	23-24 Proj	23-24 Sections	Class Sizes				
<b>3</b>	Buttonball	71	4	17	18	18	18	
	Hebron Ave.	75	4	18	19	19	19	
	Hopewell	113	5	22	22	23	23	23
	Naubuc	72	4	18	18	18	18	
	Nayaug	91	4	22	23	23	23	
<b>4</b>	Buttonball	61	3	20	20	21		
	Hebron Ave.	80	4	20	20	20	20	
	Hopewell	112	5	22	22	22	23	23
	Naubuc	80	4	20	20	20	20	
	Nayaug	75	4	18	19	19	19	
<b>5</b>	Buttonball	85	4	21	21	21	22	
	Hebron Ave.	82	4	20	20	21	21	
	Gideon Welles	91	4	22	23	23	23	
	Naubuc	83	4	20	21	21	21	
	Nayaug	81	4	20	20	20	21	

# Enrollment and Staffing

## Secondary Enrollment

Grades 9-12

**55 Fewer Students**

Reduction - Three Teachers

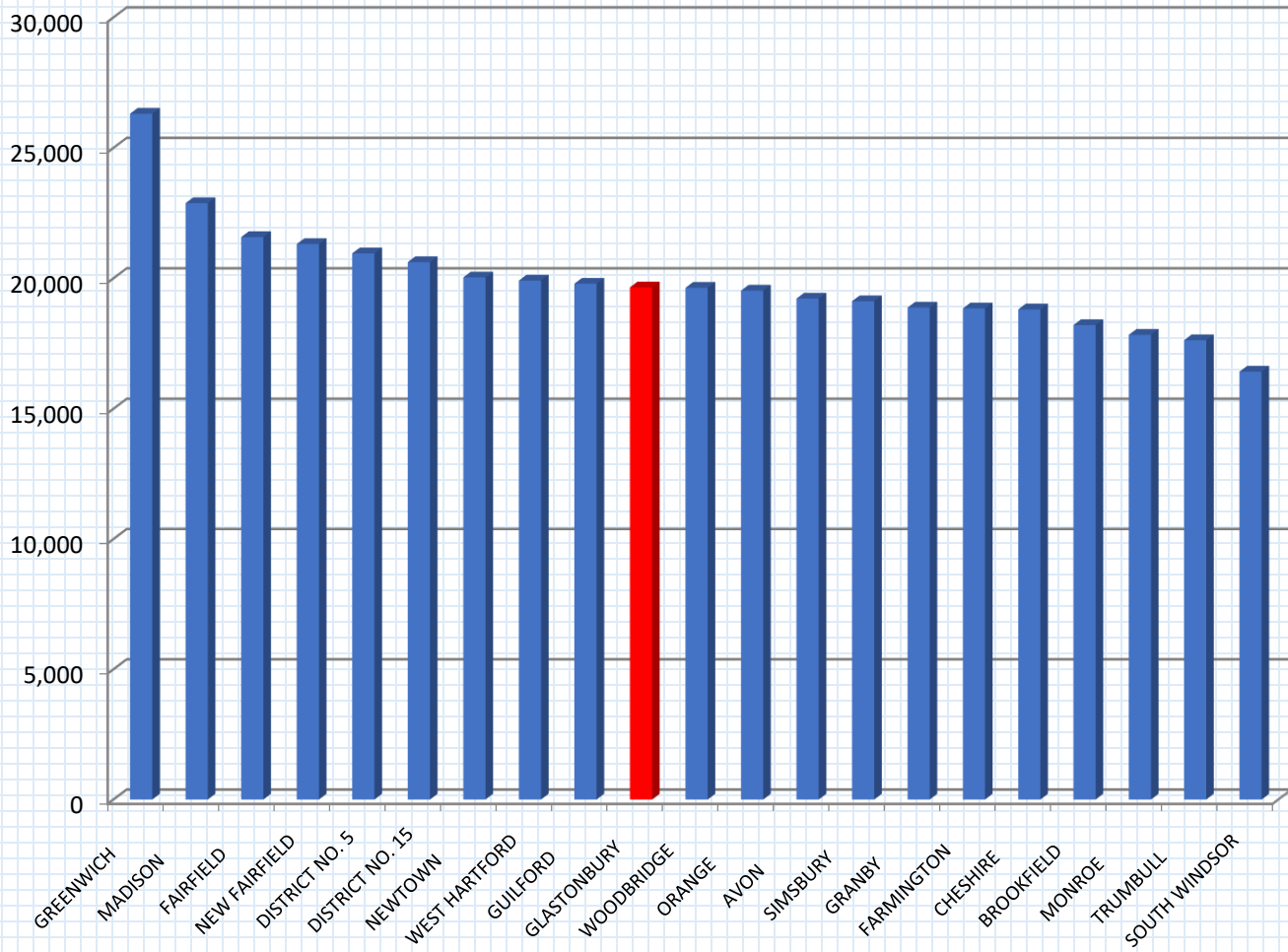
# Superintendent Proposed Budget Increases

## Comparison of Past 6 Years

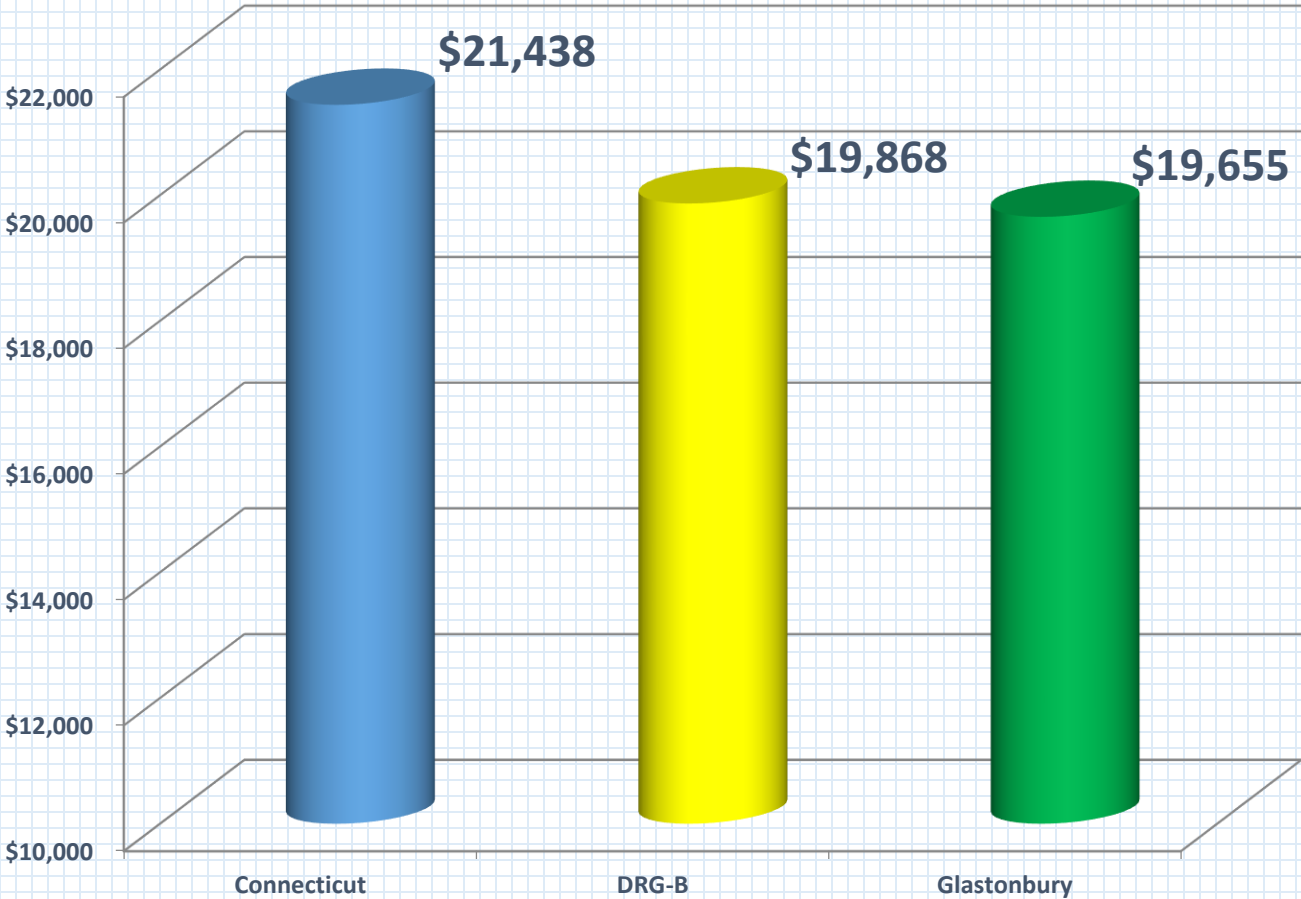
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
3.10%	2.20%	3.60%	3.60%	2.48%	3.80%

**2023-24 Budget Increase 3.52%**

# Per Pupil Expenditures (DRG B) 2021-2022



# Per Pupil Expenditures (DRG B) 2021-2022



# Projected Budget

## Using Other Comparison Group PPEs

Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$21,438	9.07%	\$10,979,059
DRG-B	\$19,868	1.08%	\$1,307,319
Glastonbury	\$19,655	---	---

# Accolades

## GLASTONBURY PUBLIC SCHOOLS 2023 NICHE RANKINGS

### BEST SCHOOL DISTRICT

#1 of 30 in Hartford Area

#6 of 116 in Connecticut

#129 of 10,751 in America

### BEST PLACE TO TEACH

#1 of 31 in Hartford Area

#6 of 129 in Connecticut

#103 of 11,579 in America

### BEST SCHOOL DISTRICT FOR ATHLETES

#1 of 30 in Hartford Area

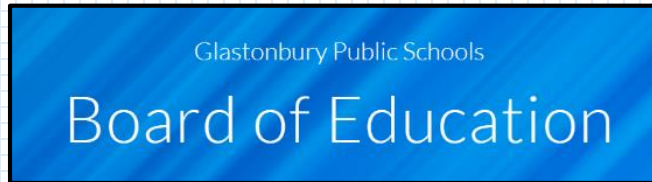
#1 of 116 in Connecticut

#2 of 10,776 in America

We are proud of how Glastonbury Public Schools prepares our students for the futures that await them. We are happy to be recognized for the hard work of our teachers and staff across our district.

# Accolades

CT Association of Boards of Education  
(CABE) 2022 Board of Education of  
Distinction Award



NAMM Foundation  
2022 Best Community  
of Music Education



## CABE Communications Awards 2022

Computer Generated Project  
*22-23 Budget Presentation*



Website Award  
*GHS STEAM Lab Website*



Special Project  
*School Year Theme/Branding*







## **How to Participate in Board of Education Meeting Public Comments**

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

### **1) In-Person Comment.**

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

### **2) Written Comment.**

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

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



## *Glastonbury Board of Education*

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[www.glastonburyus.org](http://www.glastonburyus.org)

### **There were no public comments submitted via the online Google Form for the January 3, 2023 Glastonbury Board of Education Budget Workshop.**

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