



REGULAR BOARD OF EDUCATION MEETING

Monday, January 9, 2023 7:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

1. Call to Order
2. Pledge of Allegiance
3. Student Representatives' Report
 - A. Jade Wong, Class of 2023
 - B. Jachimma Anaedo, Class of 2024
4. Information Session for Public Comment
5. Business Requiring Action
 - A. Approval of 2023-2024 Board of Education Budget
 - B. Approval of Student Trip to Boston, Massachusetts
6. Reports and Discussion
 - A. Glastonbury Education Foundation
7. Approval of Minutes
 - A. Meeting Minutes of December 12, 2022
 - B. Budget Workshop Meeting Minutes of January 3, 2023
 - C. Budget Workshop Meeting Minutes of January 4, 2023
8. Committee Reports
9. Chairman's Reports
10. Superintendent's Report
 - A. Staff Appointments
 1. Kendra Veneziano - Nayaug School, Special Education Teacher
 - B. School Enrollment Report, January 2023
 - C. Home Language Numbers and Immigrant Survey Information
 - D. Adult and Continuing Education Courses for Winter/Spring 2023
 - E. Dates to Remember
11. Adjournment
 - A. Please note: It is possible that the Board of Education may go into Executive Session

How to Participate in Board of Education Meeting Public Comments

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

1) In-Person Comment.

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

2) Written Comment.

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

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



Glastonbury Board of Education

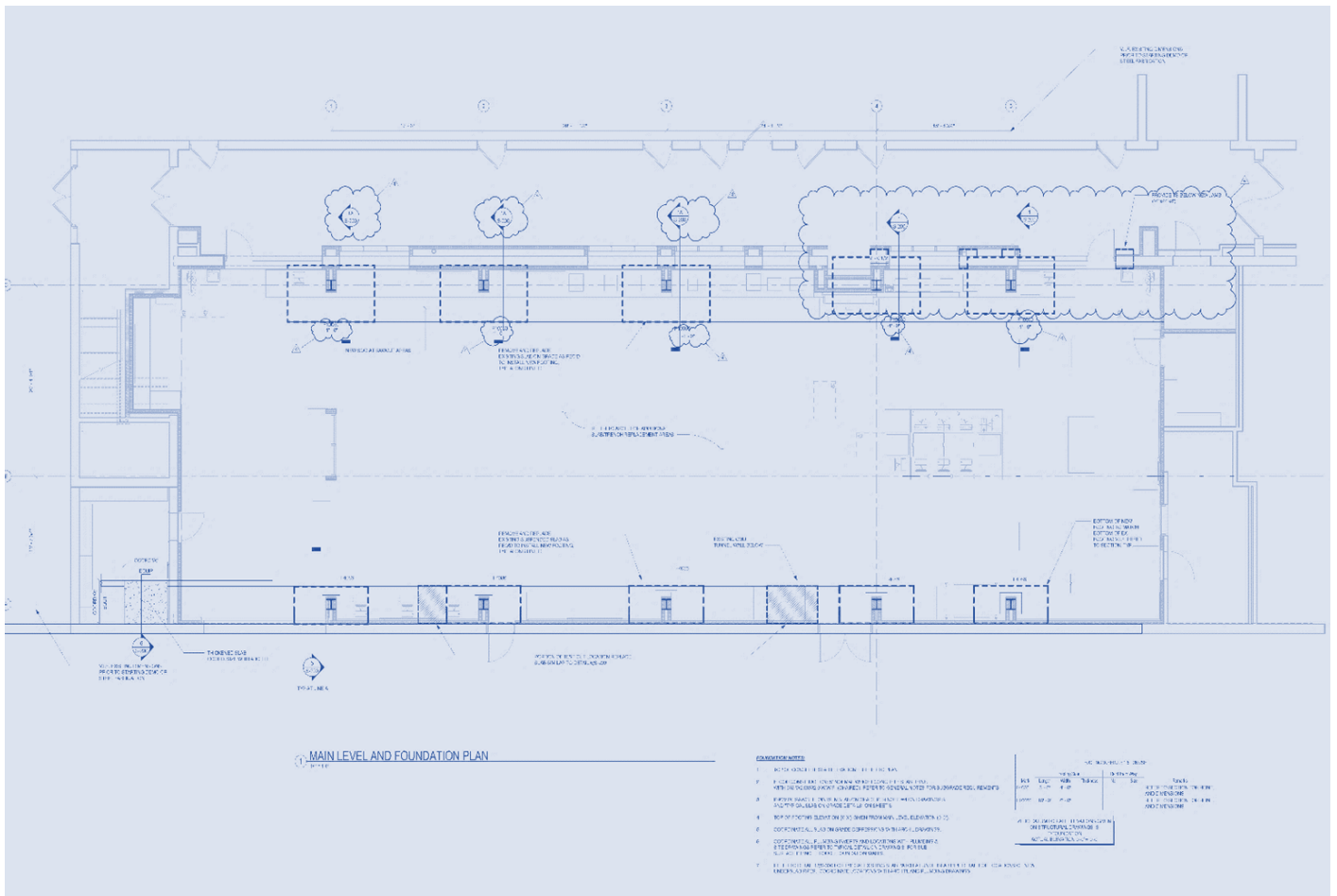
628 Hebron Avenue, P.O. Box 191
Glastonbury, CT 06033
Tel: (860) 652-7961 ♦ Fax: (860) 652-7982
www.glastonburyus.org

There were no public comments submitted via the online Google Form for the January 9, 2023 Glastonbury Board of Education Meeting.

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

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

628 Hebron Avenue

P.O. Box 191

Glastonbury, CT 06033

Tel: (860) 652-7951 ♦ Fax: (860) 652-7982

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

Table of Contents

Page Content

1	Fifth Generation Strategic Plan
2	2022-2023 Administrative Staff
3	Board of Education Workshops
4	Budget Calendar
Budget Summary Information	
5	Superintendent's Proposed 2023-2024 Budget & Four-Year Budget Comparison
6	Budget Drivers
7	2023-2024 Budget Increases & Superintendent Proposed Budget Increases Comparison
8	2023-2024 Budget by Program
9	Summary by Object
10	Budget by Object
11	Object Budget Summary
12	Grant Description
13	Grant Funding
14	Ten-Year Expenditures by Program
Enrollment and Staffing Information	
15	Enrollment Projections
16	2023-2024 Enrollment & Staffing Projections
Supporting Data	
17	Per Pupil Expenditure Comparison
18	SAT Performance & College Bound Students
19	Employees Enrolled in High Deductible Health Plan & Health Insurance Costs
20	Student Activities Fund
21	Food Service Department Budget Projections
22	LINKS Data
23	LINKS Revenue and Disbursements
24	Unexpended Educational Fund (1% Fund)
25	Early Learning Center Data and Budget
Capital Improvement Projects (CIP)	
26	Proposed Capital Improvement Projects (CIP)
Budget by Program	
43	0200 Art: Proposed Budget
44	Budget Impact: Instructional Materials
45	0300 Elementary Education: Proposed Budget
46	Budget Impact: Teachers – 2.0 FTE Decrease
47	Budget Impact: Instructional Materials
48	Budget Impact: Dues/Fees
49	0400 English/Reading & Language Arts: Proposed Budget
50	0500 Mathematics: Proposed Budget
51	0600 Science: Proposed Budget
52	Budget Impact: Instructional Materials

Table of Contents

Page	Content
53	0700 History and Social Science: Proposed Budget
54	0900 Career and Technical Education: Proposed Budget
55	Budget Impact: Instructional Materials
56	1000 Community Services: Proposed Budget
57	1100 PACE/Math & Science Resource: Proposed Budget
58	1300 World Language and MLL: Proposed Budget
59	1400 School Counseling: Proposed Budget
60	1500 Health and Physical Education: Proposed Budget
61	1600 Health Services: Proposed Budget
62	1900 Libraries/Media Centers: Proposed Budget
63	Budget Impact: Librarians/Media Specialists – 2.0 FTE Increase
64	2000 Music: Proposed Budget
65	Budget Impact: New Equipment
66	Budget Impact: Replacement Equipment
67	2100 Operations and Maintenance: Proposed Budget
68	Budget Impact: New Equipment
69	Budget Impact: Replacement Equipment
70	Operations & Maintenance Vehicle Replacement List
71	2200 Utilities: Proposed Budget
72	Utilities History
73	2300 Program and Staff Development: Proposed Budget
74	Budget Impact: Teachers College/Professional Meetings Certified
75	2400 Transportation: Proposed Budget
76	Budget Impact: Repairs/Parts
77	Budget Impact: Fuel
78	Budget Impact: Buses
79	Bus Identification/Replacement Program
81	2700 Special Education: Proposed Budget
82	Budget Impact: Social Worker/BCBA and Evaluations
83	2800 Athletics and Clubs: Proposed Budget
84	Budget Impact: Uniform/Supplies
85	Athletics & Club Team Expenses
86	3000 Agriscience and Technology: Proposed Budget
87	Budget Impact: Transportation/Mentor Program
88	Budget Impact: Instructional Materials
89	Budget Impact: Technology Software

Table of Contents

90	3100 Elementary Operations: Proposed Budget
91	3200 Secondary Operations: Proposed Budget
92	Budget Impact: Reduction of 3.0 FTE at GHS
93	3300 Systemwide Support Services: Proposed Budget
94	Budget Impact: Part-time Communication Specialist
95	Budget Impact: STEAM Lab Tutors
96	Budget Impact: New/Replacement Equipment Systemwide
97	3400 Fringe Benefits/Substitutes: Proposed Budget
98	Budget Impact: Health Insurance
99	3600 Technology Support Services: Proposed Budget
100	Budget Impact: Software
101	Budget Impact: Technology Replacement Program
102	Budget Impact: Replacement/AV Equipment

Fifth Generation Strategic Plan

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

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

Public Comment Session Will Be Held Each Evening

Workshop/Meeting	Date & Time	Location
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

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

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

Four-Year Budget Comparison

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

Budget Drivers

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

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%
Total Increase	3.52%

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%

2023-2024

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%
TOTALS	\$ 121,048,065	100.00%	3.52%

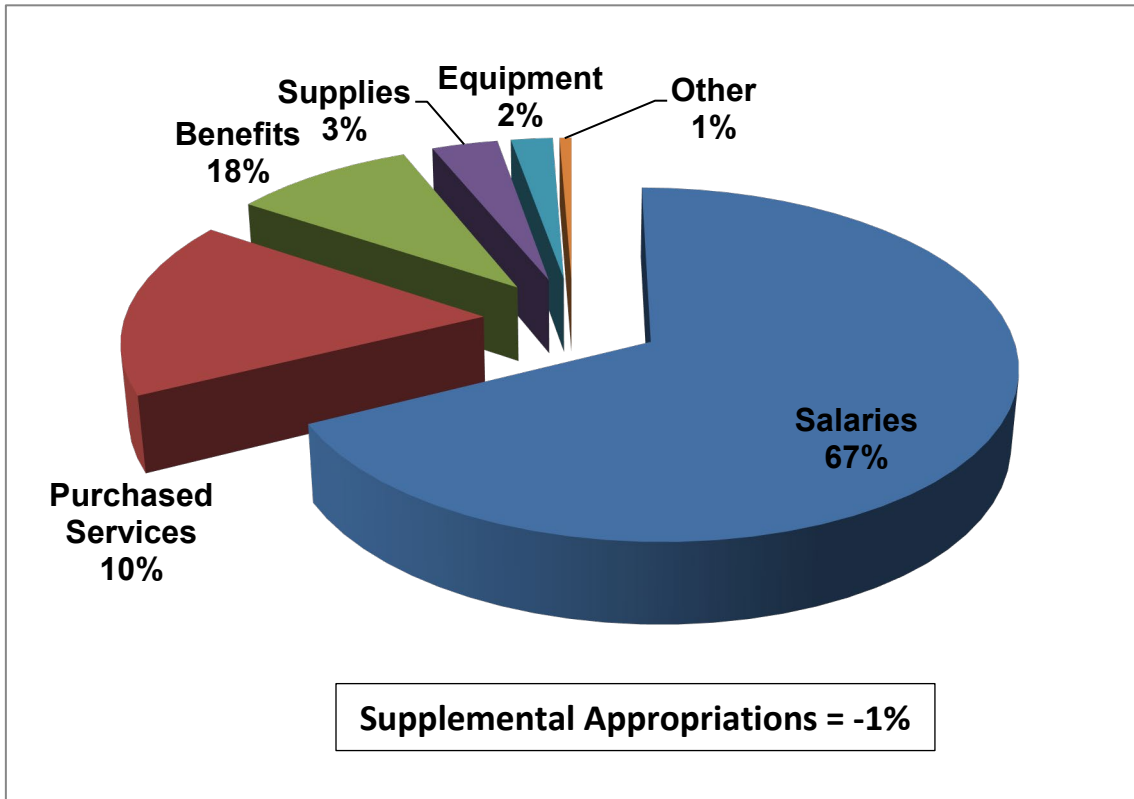
Summary by Object

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

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

Budget by Object

Object	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
	\$121,048,065



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>
SUBTOTAL	81,890,817	84,427,951	2,537,134	3.10%	
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%
SUBTOTAL	20,003,793	20,457,718	453,925	2.27%	
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>
	SUBTOTAL	11,639,514	11,738,334	98,820	0.85%
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>
	SUBTOTAL	3,717,671	4,228,744	511,073	13.75%
	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%
	SUBTOTAL	2,411,393	2,649,534	238,141	9.88%
Other	BOE Funded	772,859	762,250	(10,609)	-1.37%
	SUBTOTAL	772,859	762,250	(10,609)	-1.37%
	TOTAL EXPENDITURES	120,436,047	124,264,531	3,828,484	3.18%
	SUPPLEMENTAL APPROPRIATIONS	(1,777,800)	(1,495,600)	282,200	-15.87%
	<i>FEDERAL & STATE GRANTS</i>	<i>(1,720,866)</i>	<i>(1,720,866)</i>	<i>-</i>	<i>0.00%</i>
	BOE BUDGET	116,937,381	121,048,065	4,110,684	3.52%

Grant Description

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
0300 ELEMENTARY ED GRANTS					
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
TOTAL	284,228	296,931	291,196	302,519	302,519
0900 CAREER & TECHNICAL ED					
PERKINS	39,457	47,111	45,008	51,828	51,828
1300 FOREIGN LANGUAGE					
TITLE III	15,025	19,456	15,025	20,274	20,274
2300 PROGRAM & STAFF					
TITLE II	84,511	80,123	89,917	81,708	81,708
TITLE IV	13,244	13,244	13,244	14,319	14,319
TOTAL	97,755	93,367	103,161	96,027	96,027
2700 SPECIAL EDUCATION					
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
TOTAL	1,193,965	1,219,569	1,222,976	1,256,517	1,256,517
3300 SYSTEMWIDE SUPPORT					
ADULT EDUCATION	11,868	13,975	11,211	13,975	13,975
GRAND TOTAL	1,627,273	1,670,953	1,673,552	1,720,866	1,720,866

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
Grant Expenditures	1,588,504	1,849,874	1,654,085	1,721,801	1,569,269	1,591,597	1,653,629	1,670,953	1,720,866	1,720,866
Supplemental Appropriations									1,777,800	1,495,600
Total Expenditures	99,946,693	102,165,531	103,024,711	106,654,971	108,403,491	110,714,527	113,966,351	116,520,192	120,436,047	124,264,531
Less Supplemental Appropriations	(1,454,124)	(1,218,715)	(979,071)	(1,080,035)	(1,294,834)	(1,377,427)	(1,414,818)	(1,504,769)	(1,777,800)	(1,495,600)
Less Grant Expenditures	(1,588,504)	(1,849,874)	(1,654,085)	(1,721,801)	(1,569,269)	(1,591,597)	(1,653,629)	(1,670,953)	(1,720,866)	(1,720,866)
1% Non Lapsing Fund	125,633	153,350	950,356	(458,168)	360,326	1,069,964	856,142	308,093		
1% Non Lapsing Fund					(467,951)	(50,840)				
Agricultural Science & Tech					(64,781)	(64,781)		(102,879)		
Budgeted Expenditures	97,029,698	99,250,292	101,341,911	103,394,967	105,366,982	108,699,846	111,754,046	113,549,684	116,937,381	121,048,065

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
Grades K-5	2425	2470	2529	2586	2693
Grade 6	411	426	428	420	440
Grade 7	424	412	427	429	421
Grade 8	430	423	411	426	428
Grades 7-8	854	835	838	855	849
Grade 9	427	424	417	406	420
Grade 10	463	423	420	413	402
Grade 11	446	459	419	416	409
Grade 12	466	442	454	415	412
Grades 9-12	1802	1748	1710	1650	1643
Grades K-12	5492	5479	5505	5511	5625

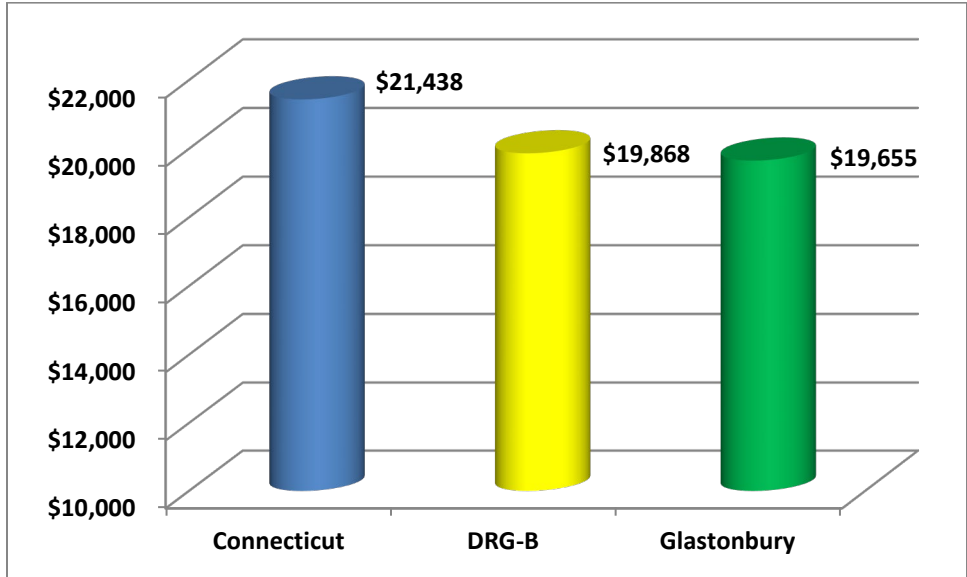
=Based on Students already enrolled
 =Based on Children born but not yet enrolled

2023-2024 Enrollment & Staffing Projections

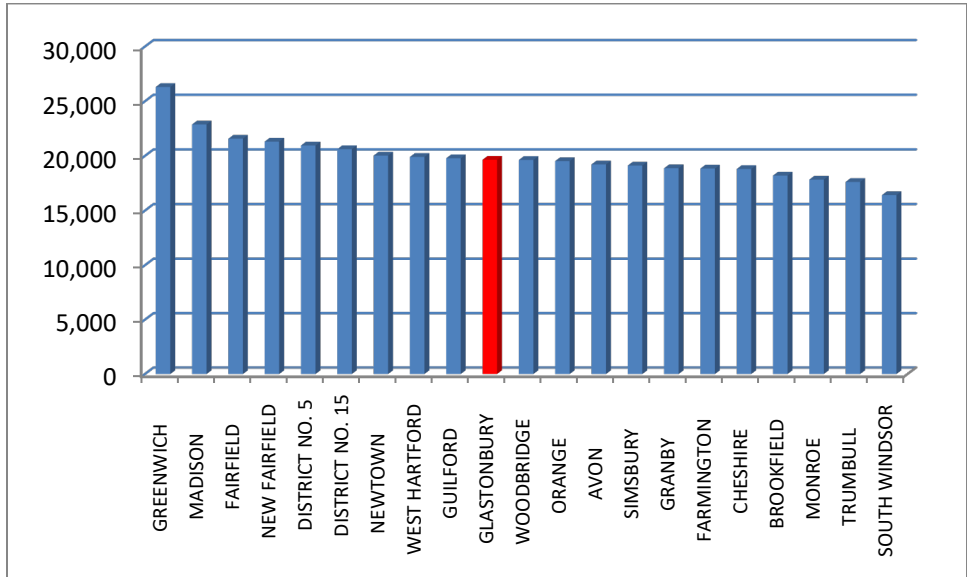
School		23-24 Proj	23-24 Sections	Class Sizes				<i>Elementary Grades</i>			
				10	10	10	10	Grade	Proj. Enroll	Sections	Avg. Class
P-K	Eastbury	70	7	10	10	10	10	Pre-K	70	7	10.0
				10	10	10					
K	Buttonball	84	5	16	17	17	17	K	417	23	18.1
	Hebron Ave.	74	4	18	18	19	19	1	428	22	19.4
	Hopewell	93	5	18	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
1	Buttonball	84	4	21	21	21	21	5	429	20	21.5
	Hebron Ave.	78	4	19	19	20	20	PK-5 TOTAL 2540 132			
	Hopewell	89	5	17	18	18	18	Elementary Schools			
	Naubuc	63	3	21	21	21		BB	447		
	Nayaug	113	6	18	19	19	19	HE	471		
2	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	Gideon Welles School			
	Nayaug	72	4	18	18	18	18	Grade	Proj. Enroll	Avg. Team	Avg. Class
3	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	5-6 TOTAL 517			
	Naubuc	72	4	18	18	18	18	Smith Middle School			
	Nayaug	91	4	22	23	23	23	Grade	Proj. Enroll	Avg. Team	Avg. Class
4	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	7-8 TOTAL 835			
	Naubuc	80	4	20	20	20	20	Glastonbury High School			
	Nayaug	75	4	18	19	19	19	Grade	Proj. Enroll		
5	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	9-12 TOTAL 1748			
K-5 Total		2470	125								
Decrease of 2 sections											
								PreK-12 Total		5549	

Supporting Data

Per Pupil Expenditure Comparison



2021-2022 Per Pupil Expenditures for DRG-B

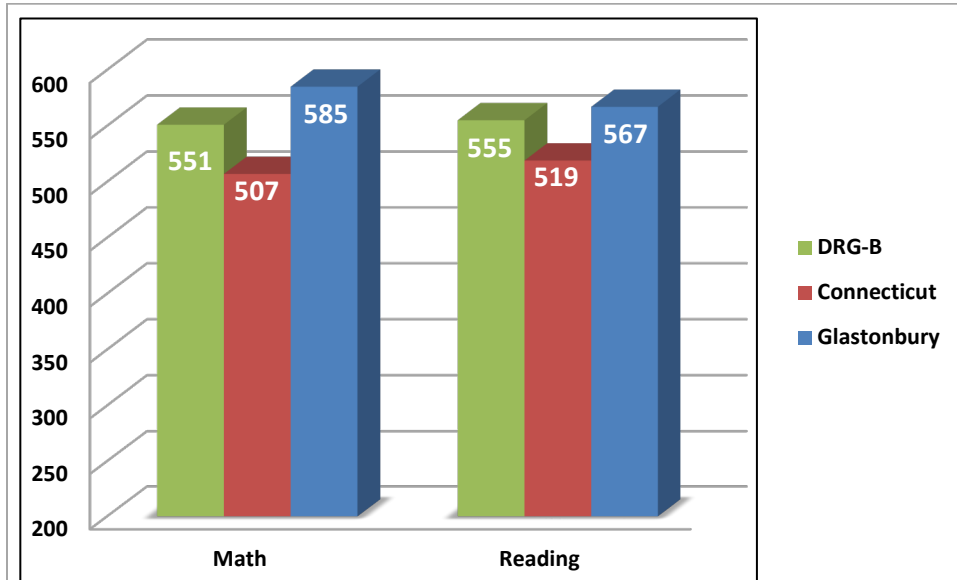


Projected Budget Using Other Comparison Group PPE's

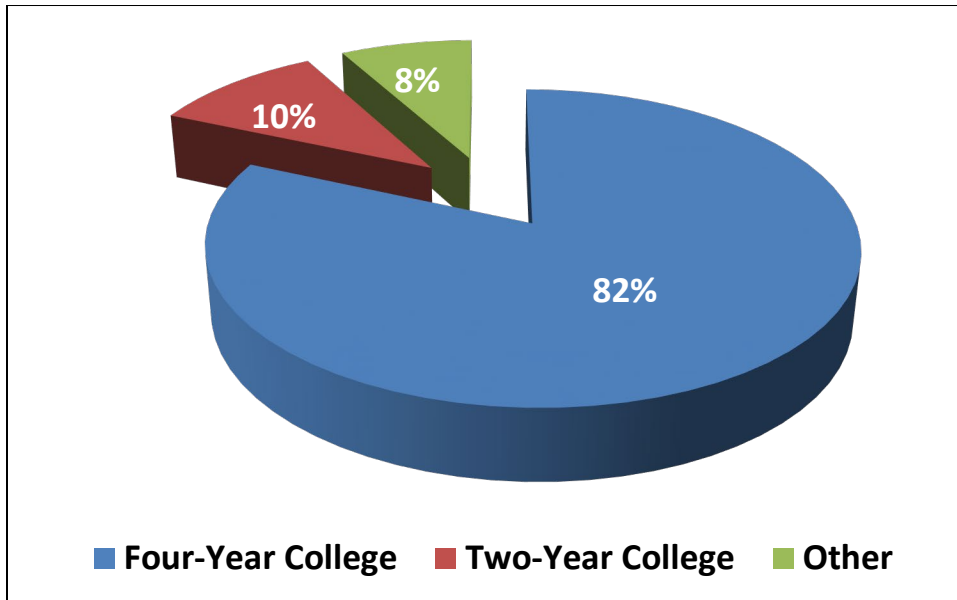
Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$21,438	9.07%	\$10,979,059
DRG-B	\$19,868	1.08%	\$1,307,319
Glastonbury	\$19,655	---	---

SAT Performance & College Bound Students

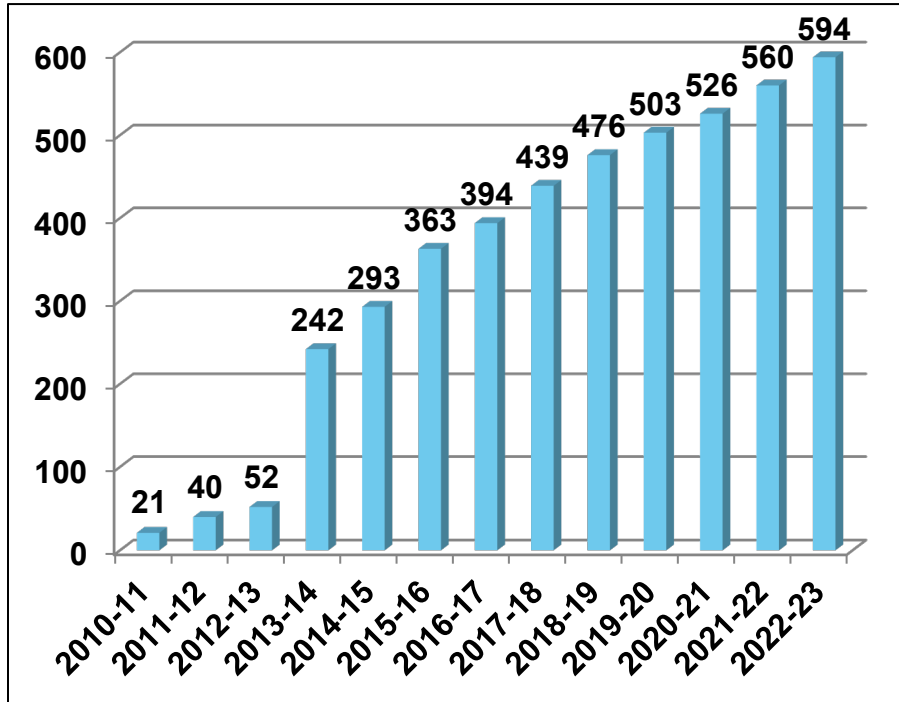
SAT Performance: 2021-22 Average



College Bound Students: Five-Year Average



Employees Enrolled in High Deductible Health Plan



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

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.

Statement of Account Balances			
Fiscal Year	Income	Disbursements	Balance
2013-2014	\$1,563,876	\$1,539,832	\$863,041
2014-2015	\$1,514,535	\$1,443,025	\$934,551
2015-2016	\$1,704,275	\$1,618,229	\$1,020,597
2016-2017	\$1,570,583	\$1,538,135	\$1,053,045
2017-2018	\$1,620,886	\$1,470,349	\$1,203,582
2018-2019	\$1,684,864	\$1,471,796	\$1,416,650
2019-2020	\$1,332,893	\$1,385,926	\$1,363,618
2020-2021	\$1,159,030	\$1,120,532	\$1,400,541
2021-2022	\$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>
Beginning Balance	\$201,834	\$590,532	\$437,289
Income			
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
Total Income	\$3,233,147	\$2,336,552	\$2,279,000
Expenses			
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
Total Expenses	2,844,449	2,489,795	2,406,365
Net income/loss	\$388,698	(\$153,243)	(\$127,365)
Current Balance	\$590,532	\$437,289	\$309,924

<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

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

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

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>
Total Estimated Gross Costs	\$4,905,714

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	\$2,857,044

LINKS Revenue and Disbursements

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)

Current

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

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
Total Expenditures 2022-2023	\$1,620,000

Early Learning Center Data and Budget

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
Projects for Fiscal Years 2024-2028			
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	
		Sub Total Year 2024:	\$4,565,000
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
		Sub Total Year 2025:	\$5,277,000
2026	GHS	Chiller Replacement (2)	\$560,000
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF)	\$5,750,000
		Sub Total Year 2026:	\$6,310,000
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
		Sub Total Year 2027:	\$3,275,000
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
		Sub Total Year 2028:	\$2,092,000
**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

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

Department:	Board of Education
Project Title:	Gideon Welles School Boiler Replacement & Energy Management Control
Priority:	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

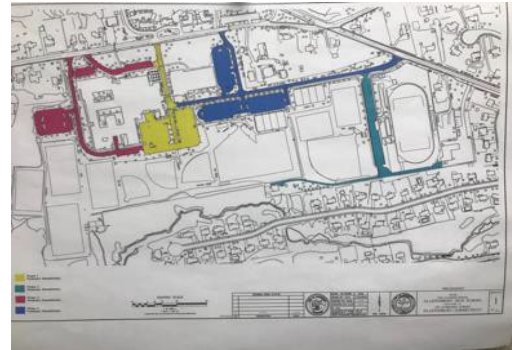
2023 Budget	2024	2025	2026	2027	Future	Total
-	\$800,000	-	-	-	-	\$800,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Overview

Department:	Board of Education
Project Title:	High School Pavement Rehabilitation
Priority:	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

Department:	Board of Education
Project Title:	High School New Synthetic Turf Field
Priority:	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

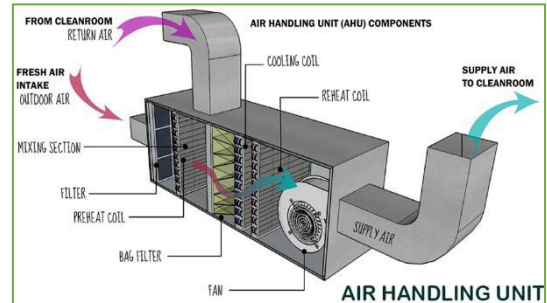
2023 Budget	2024	2025	2026	2027	Future	Total
-	\$1,500,000	\$1,500,000	-	-		\$3,000,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Overview

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

Department:	Board of Education
Project Title:	Hebron Ave School Re-Pavement Parking Surfaces
Priority:	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

Department:	Board of Education
Project Title:	Naubuc School Design - Boiler Replacement
Priority:	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

Department:	Board of Education
Project Title:	Gideon Welles School Roof Replacement
Priority:	



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

Department:	Board of Education
Project Title:	High School Design Roof Replacement
Priority:	



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.

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



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.

Department:	Board of Education
Project Title:	Replacement Gym Floor Naubuc School
Priority:	



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

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



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

Department:	Board of Education
Project Title:	Smith and GHS Schools Chiller Replacements
Priority:	



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. EUL¹ 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.

¹ Estimated Useful Life

Overview

Department:	Board of Education
Project Title:	Naubuc School Design - Roof Replacement
Priority:	



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

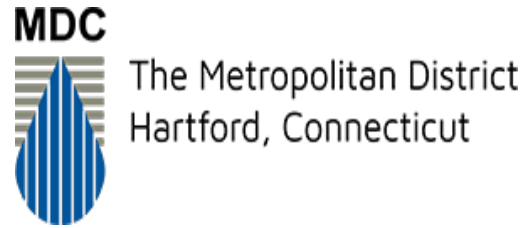
2023 Budget	2024	2025	2026	2027	Future	Total
-	-	-	-	\$75,000	\$1,200,000	1,275,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Overview

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



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
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	11.60	12.20	12.20	14.20	14.20
SALARIES					
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
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	74,563	37,562	35,000	35,000	50,000
OTHER					
DUES/FEES	435	378	1,600	1,600	1,600
TOTAL	1,231,955	1,257,322	1,295,479	1,451,996	1,510,899

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
POSITIONS (FTE)					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	1.80
TEACHERS	148.00	149.00	150.00	152.00	150.00
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	0	1,760	7,200	7,200	12,000
TOTAL	15,170,964	15,697,280	16,324,300	16,273,157	16,830,865

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
POSITIONS (FTE)					
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
SALARIES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES & FEES	0	0	500	500	500
TOTAL	4,432,499	4,545,605	4,724,164	4,613,094	4,711,340

PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20	27.20
SALARIES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	1,649	1,905	2,500	2,500	2,500
TOTAL	2,776,196	2,886,735	2,976,799	2,942,117	3,026,454

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	750	1,055	2,500	2,500	2,500
TOTAL	3,561,671	3,584,910	3,762,513	3,746,961	3,860,005

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
POSITIONS (FTE)					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.40	22.40
SALARIES					
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
PURCHASED SERVICES					
RESOURCE SPEAKERS	0	0	1,500	1,500	1,500
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	0	0	2,000	2,000	2,000
TOTAL	2,340,502	2,406,610	2,518,128	2,492,344	2,580,014

PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	14.20	14.20	14.20	17.20	17.20
SALARIES					
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
SUPPLIES/MATERIALS					
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
TOTAL	1,631,297	1,667,708	1,717,688	1,898,016	2,032,145

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
POSITIONS (FTE)					
CUSTODIANS	2.50	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75	0.75
SALARIES					
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
SUPPLIES/MATERIALS					
SUPPLIES	17,235	4,982	16,000	16,000	16,000
TOTAL	229,653	322,515	403,147	407,300	418,960
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)	(30,000)
BUDGET TOTAL	229,653	322,515	373,147	377,300	388,960

PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

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

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
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	32,439	27,448	36,048	36,048	36,048
TOTAL	4,431,591	4,483,700	4,762,133	4,634,944	4,865,748

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	0	0	500	500	500
TOTAL	3,549,215	3,659,359	4,110,250	4,165,741	4,310,417

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20	21.20
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	3,488	3,987	4,000	4,000	4,000
TOTAL	2,103,146	2,134,305	2,240,704	2,244,387	2,314,542

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
NURSES	12.80	14.80	14.80	14.50	14.50
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
TRAVEL	0	0	900	900	900
TOTAL	741,737	906,551	920,499	996,262	1,028,775

PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
MEDIA SPECIALISTS	7.00	7.00	7.00	7.00	9.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00	11.00
SALARIES					
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
SUPPLIES/MATERIALS					
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
OTHER					
DUES/FEES	660	660	1,000	1,000	1,000
TOTAL	1,150,327	1,113,636	1,161,127	1,162,049	1,356,995

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
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.20	17.40	17.40	17.70	17.70
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
ENTRANCE FEES/DUES	490	634	1,610	1,610	1,710
EQUIPMENT					
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
TOTAL	1,801,478	1,775,602	1,935,847	1,950,711	2,005,895

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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
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
EQUIPMENT					
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
TOTAL	8,095,955	7,778,001	6,997,408	7,166,678	7,452,062
LINKS REVENUE OFFSET	0	0	(50,000)	(50,000)	(50,000)
BUDGET TOTAL	8,095,955	7,778,001	6,947,408	7,116,678	7,402,062

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

YEAR	MAKE	MODEL/COLOR	ANTICIPATED REPLACEMENT	MILEAGE
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

YEAR	MAKE	MODEL/COLOR	ANTICIPATED REPLACEMENT	MILEAGE
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
TOTAL	2,119,244	2,309,130	2,748,714	2,748,714	2,907,706

GLASTONBURY PUBLIC SCHOOLS UTILITIES

Figures below represent actual utility usage history and Budget Summary

UTILITY HISTORY	Unit	2020-2021 Cost Per Unit	2020-2021 Units	2021-2022 Cost Per Unit	2021-2022 Units	2022-2023 Projected Cost Per Unit	2022-2023 Projected Units	2022-2023 Projected Cost	2023-2024 Projected Cost Per Unit	2023-2024 Projected Units	2023-2024 Projected Cost	2023/2024 Comments
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
HEAT TOTAL								\$624,127			\$667,876	
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
								\$1,596,155			\$1,711,992	
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.
TOTAL UTILITIES								\$2,748,714			\$2,907,706	

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
PROGRAM DEVELOPMENT					
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
STAFF DEVELOPMENT					
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
OTHER					
PUBLICATIONS	18,270	10,588	10,000	10,000	10,000
TOTAL	534,430	513,755	595,000	595,000	595,000

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
SALARIES					
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
PURCHASED SERVICES:					
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
SUPPLIES/MATERIALS					
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
OTHER					
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
EQUIPMENT					
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
TOTAL	3,690,717	4,018,510	4,273,609	4,258,329	4,414,616
MAGNET SCHOOL OFFSET			(7,800)	(7,800)	(15,600)
BUDGET TOTAL	3,690,717	4,018,510	4,265,809	4,250,529	4,399,016

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)*

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
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)*

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
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
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
VEHICLE RENTAL	157,136	170,765	166,050	180,547	180,547
TUITION	3,794,458 ¹	3,707,667 ²	4,543,805	4,543,805 ³	4,543,805 ⁴
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
SUPPLIES/MATERIALS					
SUPPLIES	70,927	75,039	80,000	80,000	80,000
OTHER					
DUES & FEES	0	0	1,520	1,520	1,520
EXCESS COST OFFSET			(1,690,000)	(1,690,000)	(1,400,000)
BUDGET TOTAL	14,858,149	15,313,272	15,535,356	15,864,024	16,745,792

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
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50	2.50
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
LEAGUE DUES/EXPENSES	2,405	3,135	3,380	3,380	7,412
TOTAL	1,656,329	1,968,144	1,955,828	2,035,820	2,114,496

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

BOYS TEAM	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
BOYS SUB-TOTAL	16	46	\$362,468	\$57,557	\$27,841	\$28,278	\$15,300	\$114,866	\$606,310	826	\$734

GIRLS TEAM	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
GIRLS SUB-TOTAL	17	40	\$325,484	\$23,095	\$21,569	\$24,413	\$8,300	\$63,801	\$466,662	835	\$559

CO-ED TEAMS	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
--------------------	---------------	----------------	----------	-----------	--------	-----------	--------	----------------------	-------	---------------	---------------------

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
---------------	---	---	---------	-------	-------	-----	-----	-------	----------	----	-------

CO-ED SUB-TOTAL	4	4	\$54,506	\$2,500	\$2,090	\$0	\$0	\$11,500	\$70,596	188	\$376
------------------------	----------	----------	-----------------	----------------	----------------	------------	------------	-----------------	-----------------	------------	--------------

OTHER SUPPLIES: Medical/Awards/Gen. Athletics **\$26,700** **\$26,700**

GRAND TOTAL	37	90	\$742,458	\$109,852	\$51,500	\$52,691	\$23,600	\$190,167	\$1,170,268	1849	\$633
--------------------	-----------	-----------	------------------	------------------	-----------------	-----------------	-----------------	------------------	--------------------	-------------	--------------

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	3.00	3.00	3.00	4.00	4.00
SALARIES					
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
PURCHASED SERVICES					
TRANSPORTATION/MENTOR PROGRAM	0	0	0	0	10,000
SUPPLIES/MATERIALS					
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
OTHER					
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
EQUIPMENT					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	104,248	0	0	0
TOTAL	310,929	431,540	342,373	366,565	415,157

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
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
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
TOTAL	2,312,179	2,399,779	2,388,449	2,376,371	2,430,298

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SUPT PROPOSED 2023-2024
POSITIONS (FTE)					
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)
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
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
TOTAL	2,752,740	2,922,387	3,337,638	2,955,902	2,817,626

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
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
OTHER					
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
EQUIPMENT					
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
TOTAL	3,887,478	4,022,648	3,659,147	3,779,287	3,976,302

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
POSITIONS (FTE)					
PARAPROFESSIONALS	0.00	0.00	0.00	11.00	11.00
SALARIES					
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 ¹	0 ²	100,000	0 ³	100,000
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(310,000)	0 ⁶	(350,000)
SUBTOTAL	636,066	836,729	801,000	1,166,393	841,504
EMPLOYEE BENEFITS					
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
TOTAL	22,493,904	22,228,482	21,656,976	21,170,186	21,299,222

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
POSITIONS (FTE)					
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
SALARIES					
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
PURCHASED SERVICES					
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
SUPPLIES/MATERIALS					
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
PROGRAM/STAFF DEVELOPMENT					
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
OTHER					
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
EQUIPMENT					
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
TOTAL	3,847,246	3,874,279	4,040,521	4,087,842	4,468,350

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

Glastonbury Public Schools
TRAVEL APPROVAL FORM

THIS FORM MUST BE COMPLETED AND APPROVED BEFORE PARTICIPANTS ARE SOLICITED

INTERNATIONAL _____ US xx CT _____

DESTINATION: Harvard University Model UN conference

DEPARTURE DATE: Thursday, January 26, 2023 RETURN DATE: Sunday, January 29, 2023

ESTIMATED NUMBER OF PARTICIPANTS: 12-15 WILL ANY SCHOOL TIME BE USED: 2 days, Thurs/Fri.

SPONSORING TEACHER: Arlette de Koning COST PER PARTICIPANT: \$450

OTHER CHAPERONE(S): Tom Leisten

AGENCY/ORGANIZATION MAKING ARRANGEMENTS: Harvard University Model UN conference

SCHOOL(S) PARTICIPATING: Glastonbury High School

STUDENTS' REQUIREMENTS FOR PARTICIPATION: students must be current GHS Model UN club member in good academic and behavior standing.

PURPOSE OF TRIP: Students will attend the 70th annual Harvard Model UN conference to participate in Model N simulations and debates.

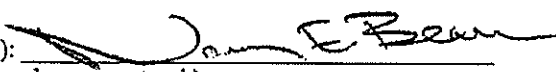
ITINERARY (ATTACHED):

STATEMENT OF ANTICIPATED OUTCOMES FOR STUDENTS:

At HMUN, delegates gain insight into the workings of the United Nations and the dynamics of international relations by assuming the roles of world leaders and international decision makers. HMUN is an exciting opportunity for young leaders to debate the most pressing issues of the day and to draft innovative, creative solutions. Participants will develop several skills throughout this process, including but not limited to: public speaking, negotiation, teamwork, leadership, and policy crafting.

APPROVAL:

DIRECTOR: Amanda Robustelli-Price 12.12.2022

PRINCIPAL(S):  12/12/2022
(of school where chaperones teach) (DATE)

SUPERINTENDENT APPROVAL:  12/14/22 (DATE)

1/31/14

BOARD OF EDUCATION APPROVAL DATE: _____

Thursday, January 26, 2023

9:00am - 3:00pm Registration

11:00am - 5:00 pm Business Booth Open

2:15pm - 3:00pm International Schools Faculty Advisor Reception

2:00pm - 3:30pm HMUN Academy (Delegate Training)

- MUN 101: Learning all about Model UN
- ROP 101: Knowing the Rules of Procedure
- Crisis 101: An Introduction to Specialized Agencies
- SPEECH 101: How to best use your voice

3:45pm - 4:15pm Mandatory Faculty Advisor and Head Delegate Welcome

5:30pm - 6:30pm Opening Ceremonies and Keynote Address

6:30pm - 11:45pm Business Booth Open

6:30pm - 11:30pm Delegate Services Open

7:30pm - 11:15pm Committee Session I

8:30pm - 9:00pm Faculty Advisor Meet-and-Greet with the Secretariat

12:30am Curfew

Friday, January 27, 2023

9:30am - 6:30pm Business Booth Open

9:00am - 11:00pm Harvard Campus Walking Tours (advance sign-up required)

9:30am - 10:30am College Admissions Panel

11:00am - 12:30pm College @ Summer Opportunities Fair

1:00pm - 2:00pm Head Delegate Feedback Session

2:00pm - 2:30pm Delegate Writing Session I

2:00pm - 6:30pm Delegate Services Open

2:30pm - 6:00pm Committee Session II

7:00pm - 7:30pm Delegate Writing Session II

7:00pm - 11:30pm Delegate Services Open

7:45pm- 11:45pm Business Booth Open

7:30pm - 11:15pm Committee Session III

8:30pm - 9:30pm Faculty Advisor Feedback Session

12:30am Curfew

Saturday, January 28, 2023

8:30am - 6:30pm Business Booth Open

8:30am - 1:00pm Delegate Services

9:00am - 12:30pm Faculty Advisor Lounge Open

9:15am - 11:15am Faculty Advisor Discussion Panel

9:00am - 12:30pm Committee Session IV

1:30pm - 2:00pm Delegate Writing Session III

4:00pm - 5:00pm Faculty Advisor Feedback Session

2:00pm - 6:15pm Committee Session V

1:30pm - 6:30pm Delegate Services

1:30pm - 6:30pm Faculty Advisor Lounge Open

7:45pm - 9:15pm Cultural Extravaganza

9:15pm - 12:00am Movie Night

9:45pm - 12:30am Delegate Dance

1:00am Curfew**

Sunday, January 29, 2023

8:30am - 12:00pm Business Booth Open

8:30am - 12:00pm Delegate Services Open

9:00am - 11:30am Faculty Advisor Lounge Open

9:00am - 11:30am Committee Session VI

12:15pm - 1:30pm Closing Ceremonies

Regular Board of Education Meeting
Monday, December 12, 2022 7:00 PM
Town Council Chambers
Glastonbury Town Hall
2155 Main Street
Glastonbury, CT 06033

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

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

1. Call to Order

Dr. Foyle called the meeting to order at 7:02 pm, followed by the Pledge of Allegiance.

2. Pledge of Allegiance

3. Awards and Recognition

3.A. Glastonbury Public Schools Music Department

Dr. Foyle recognized Leslie Lopez, Director of Music. A plaque was presented on behalf of the Board of Education, in recognition of the department's community outreach.

4. Student Representatives' Report

4.A. Jade Wong, Class of 2023

4.B. Jachimma Anaedo, Class of 2024

Student representative Jachimma Anaedo provided the Board with an overview of activities and programs at Glastonbury High School.

5. Information Session for Public Comment

Jill Durall, 73 Shagbark Road, addressed the Board regarding her opposition to the mandatory Assembly at GHS this Friday.

Igor Fuksman, 134 Highwood Drive, addressed the Board regarding his opposition to the mandatory Assembly at GHS this Friday.

Jenn Jennings, 34 Cranesbill Road, addressed the Board regarding her opposition to the mandatory Assembly at GHS this Friday.

6. Business Requiring Action

6.A. Approval of Glastonbury High School Program of Studies 2023-2024

Board approves the Glastonbury High School Program of Studies 2023-2024. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

6.B. Approval of Smith Middle School Program of Studies 2023-2024

Board approves the Smith Middle School Program of Studies 2023-2024. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

6.C. Approval of Board of Education Meeting Dates January 2024-January 2025

Board approves the Board of Education meeting dates January 2024-January 2025. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

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

Board approves to go out to bid for four (4) replacement buses. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

7. Reports and Discussion

7.A. Program Reports

7.A.1. Operations & Maintenance Program Report

Al Costa, Director of Operations and Maintenance, shared highlights from his program report with the Board.

7.A.2. Transportation Program Report

Angelo Balesano, Transportation Coordinator, shared highlights from his program report with the Board.

7.B. Glastonbury Education Foundation

Mrs. Thompson reported that the Gala was successful.

8. Approval of Minutes

8.A. Meeting Minutes of November 28, 2022

Approval of Minutes from the Board of Education Meeting on Monday, November 28th, 2022. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

9. Committee Reports

10. Chairman's Reports

The budget workshop begins on 01/03/2023. Any questions regarding the budget should be asked at the January 3 meeting. There are three meeting workshop dates scheduled for 2023.

11. Superintendent's Report

11.A. Staff Appointments

11.A.1. Daniel Baccaro - Gideon Welles School, School Counselor

11.B. Self Insurance Reserve Update, November 2022

Dr. Bookman is working closely with our Health Care providers.

11.C. School Enrollment Report, December 2022

11.D. Student Suspension Report, November 2022

11.E. Dates to Remember

12. Adjournment

Motion to adjourn the meeting. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

Meeting adjourned at 8:14PM.

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

Respectfully Submitted,
Ray McFall, Secretary
Approved:

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

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

Also Present:

Alan B. Bookman, Superintendent

Matthew Dunbar, Assistant Superintendent

Cheri Burke, Assistant Superintendent

Citizens and Staff Members, representatives of the press

1. Call to Order

Dr. Foyle called the workshop to order at 6:01PM.

2. Pledge of Allegiance

3. Superintendent Presents Proposed Budget 2023-2024

Dr. Bookman provided an overview of the proposed budget for the Board. He reviewed the programs that have significant changes for the Board. The Superintendent's Budget for 2023-2024 is \$121,048, 065 which represents a 3.52% increase over the current year.

4. Public Comment

Nick Korns of 73 Shagbark Road Glastonbury shared his feelings in regard to the budget not being available to the public until the beginning of the meeting.

Programs with significant changes were reviewed. The following programs were reviewed:

Program 2000 Music: provided by Leslie Lopez, Director of Music

Program 2700 Special Education: provided by Kim Brown, Administrator for Pupil Services and Jolene Piscetello, Director of Special Education

Program 2800 Athletics and Clubs: provided by Trish Witkin, Athletic Director

Program 3600 Technology Support Services: provided by Chris Macca

Program 3100 Elementary Operations: provided by Dr. Bookman
Program 3200 Secondary Operations: provided by Dr. Bookman
Program 3400 Fringe Benefits/Substitutes: provided by Dr. Bookman

The meeting was recessed at 8:14PM. The meeting was reconvened at 8:27PM.

5. Budget Workshop

The Board reviewed and discussed the following programs:

Program 0200 Art
Program 0300 Elementary Education
Program 1900 Libraries/Media Centers
Program 2100 Operations & Maintenance
Program 2200 Utilities
Program 2300 Programs and Staff Development
Program 2400 Transportation
Program 3000 Agriscience and Technology
Program 3200 Secondary Operations
Program 3300 System Wide Support Services

Board members asked Dr. Bookman for clarification on several areas. The answers to these questions will be provided at the budget workshop on 01/04/23.

6. Adjournment

Motion to adjourn the meeting. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

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

The meeting adjourned at 10:00PM.

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

Respectfully Submitted,
Ray McFall, Secretary
Approved:

Board of Education Budget Workshop Meeting

Wednesday, January 4, 2023 6:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

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

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

1. Call to Order

Dr. Doyle called the workshop to order at 6:02PM.

2. Pledge of Allegiance

3. Public Comment

4. Budget Workshop

Dr. Bookman and Matt Dunbar provided answers to the Board's questions from the budget workshop on 01/03/2023.

The Board reviewed the following programs:

0400 English

0500 Mathematics 7-12

0600 Science

0900 Career & Technical Education

1000 Community Services

1100 Pace Math & Science Resources

1300 World Languages 1-12

1400 School Counseling

1500 Health Education & Physical Education

1600 Health Services

3100 Elementary Operations K-6

The budget workshop for 01/05/2023 has been cancelled. The Board will vote to adopt the proposed budget at their regular meeting on 01/09/2023 at 7:00PM.

5. Adjournment

Motion to adjourn the meeting. This motion, made by Ms. Julie Thompson and seconded by Mr. Ray McFall, Carried.

Mrs. Alison Couture: Yea

Dr. Douglas Foyle: Yea

Mr. Thomas Gorman: Yea

Ms. Jenn Jennings: Yea

Mr. Ray McFall: Yea

Mr. David Peniston, Jr.: Yea

Ms. Julie Thompson: Yea

The meeting adjourned at 7:44PM.

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

Respectfully Submitted,

Ray McFall, Secretary

Approved:

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

SCHOOL ENROLLMENT January 3, 2023

Elementary	Pre-K = 82	K	1	2	3	4	5	6	Total
Buttonball		86	63	72	61	85	81		448
Hebron Ave.		75	82	70	76	80	79		462
Hopewell		84	79	107	109	90			469
Naubuc		61	71	70	78	79	73		432
Naugaug		109	72	90	81	81	89		522
Elementary Subtotal		415	367	409	405	415	322	0	2333
Gideon Welles							99	411	510
	K-6 Totals								2843
Elementary Total		415	367	409	405	415	421	411	2843
Middle		7	8						Total
Smith Middle	Middle Subtotal	424	432						856
Middle Total		424	432						856
Secondary		9	10	11	12				Total
Glastonbury High	Secondary Subtotal	431	463	444	465				1803
Secondary Total		431	463	444	465				1803
								TOTAL	5502
								Pre-K	82
	OUT OF DISTRICT (31 & GHS ALTERNATIVE PROGRAM (0))								31
								GRAND TOTAL	5615

RECAPITULATION

GRADE	1/3/2022	1/3/2023	Change Over Previous Years Enrollment All
	Enrollment All Without M	Enrollment All Without M	
Pre-K	63	82	19
K	362	415	53
1	401	367	-34
2	395	409	14
3	403	405	2
4	419	415	-4
5	411	421	10
6	418	411	-7
Subtotal Elementary	2872	2925	53
7	430	424	-6
8	433	432	-1
9	468	431	-37
10	450	463	13
11	466	444	-22
12	480	465	-15
Subtotal Secondary	2727	2659	-68
TOTAL	5599	5584	-15
CT & GHS ALTERNATE	36	31	-5
GRAND TOTAL	5635	5615	-20

School Enrollment by Class January 3, 2023

				GRADE K			TOTAL	
Buttonball	18	17	17	17	17	=	86	
Hebron	19	19	19	18		=	75	
Hopewell	18	17	17	17	15	=	84	
Naubuc	16	15	15	15		=	61	
Nayaug	19	18	18	18	18	18	=	<u>109</u>
							415	
				GRADE 1				
Buttonball	16	16	16	15		=	63	
Hebron	21	21	20	20		=	82	
Hopewell	21	20	19	19		=	79	
Naubuc	18	18	18	17		=	71	
Nayaug	19	19	18	16		=	<u>72</u>	
							367	
				GRADE 2				
Buttonball	18	18	18	18		=	72	
Hebron	18	18	17	17		=	70	
Hopewell	23	22	22	21	19	=	107	
Naubuc	18	18	17	17		=	70	
Nayaug	23	23	22	22		=	<u>90</u>	
							409	
				GRADE 3				
Buttonball	21	20	20			=	61	
Hebron	20	19	19	18		=	76	
Hopewell	22	22	22	22	21	=	109	
Naubuc	20	20	19	19		=	78	
Nayaug	21	20	20	20		=	<u>81</u>	
							405	
				GRADE 4				
Buttonball	22	22	21	20		=	85	
Hebron	20	20	20	20		=	80	
Hopewell	19	18	18	18	17	=	90	
Naubuc	20	20	20	19		=	79	
Nayaug	21	21	20	19		=	<u>81</u>	
							415	
				GRADE 5				
Buttonball	21	21	20	19		=	81	
Gideon Welles	21	20	20	20	18	=	99	
Hebron	20	20	20	19		=	79	
Naubuc	19	18	18	18		=	73	
Nayaug	23	22	22	22		=	<u>89</u>	
							421	



Amanda Robustelli-Price
Director of World Languages/ML
Glastonbury Public Schools

628 Hebron Avenue, P.O. Box 191
Glastonbury, CT 06033
robustellipricea@glastonburyus.org
860-652-7954

TO: Alan B. Bookman, Matthew H. Dunbar, Cheri Burke, Kimberly Brown, Directors, Principals, Assistant Principals, Instructional Specialists

FROM: Amanda Robustelli-Price, Director of World Languages/Multilingual Learners
Debbie Howard, Multilingual Learner Program Coordinator

DATE: December 23, 2022

RE: Home Language Numbers and Immigrant Survey Information

Each year we complete reports for the Connecticut State Department of Education regarding the home languages of all students in the school system as well as the number of students who are immigrants. Attached are:

- a) The data by school as of October 1, 2022.
- b) A summary chart of information from October 2012-October 2022.

Some interesting/significant trends:

1. This year as of October 1, 2022, there were 53 immigrants in the district. Last year there were also 53 immigrants. This year, Glastonbury High School is the school with the largest number of immigrant students, with 13 immigrant students.
2. As of October 1, 2022, we had 192 students in our Multilingual Learner Program. This means that all the other students with a home language other than English (395) are proficient speakers of English. Last year, as of October 1, 2021, we had 143 students in our Multilingual Learner Program.
3. This year, there are 57 different languages represented in the Glastonbury School System. Last year there were 54 different languages.
4. The seven largest language groups represented are Spanish, Mandarin, Korean, Hindi, Arabic, Telugu, and Gujarati. These groups represent 60% of our total number of students with a home language other than English.
5. All schools have students with home languages other than English. The following table shows the number of students with a home language other than English and the home languages represented at each school.
6. This year, three new languages are represented: Finnish, Singhalese (Sri Lanka), and Tulu (southern India).

School	Number of Students with a Home Language Other Than English	Home Languages Represented
Buttonball	67	Albanian, Arabic, Cantonese, Gujarati, Hindi, Italian, Kannada, Korean, Malayalam, Mandarin, Marathi, Spanish, Tagalog, Tamil, Telugu, Turkish, Twi/Fante, Urdu, Wu
Eastbury	16	Akan, Gujarati, Hindi, Igbo, Mandarin, Portuguese, Punjabi, Spanish
Hebron Avenue	53	Albanian, Arabic, Cantonese, French, Gujarati, Hindi, Hungarian, Japanese, Kannada, Korean, Malayalam, Mandarin, Nepali, Polish, Portuguese, Spanish, Swedish, Telugu, Turkish
Hopewell	41	Arabic, Bengali, German, Gujarati, Hindi, Japanese, Korean, Malay, Malayalam, Mandarin, Singhalese, Spanish, Tagalog, Tamil, Telugu, Uyghur, Urdu
Naubuc	88	Albanian, Arabic, Creole-Haitian, Farsi, French, German, Greek, Gujarati, Hindi, Japanese, Kannada, Korean, Lao, Malayalam, Mandarin, Marathi, Pashto, Punjabi, Portuguese, Romanian, Russian, Sindhi, Spanish, Tamil, Telugu, Thai, Turkish, Urdu, Vietnamese
Nayaug	24	Albanian, Arabic, Bosnian, Cantonese, Ewe, Gujarati, Japanese, Mandarin, Polish, Spanish, Turkish, Urdu
Gideon Welles	57	Albanian, Arabic, French, German, Gujarati, Hindi, Japanese, Kannada, Korean, Malayalam, Mandarin, Marathi, Pashto, Pilipino, Portuguese, Russian, Spanish, Tamil, Telugu, Tulu, Wala
Smith Middle School	79	Arabic, Bengali, Farsi, Gujarati, Hindi, Kannada, Korean, Lao, Malayalam, Mandarin, Portuguese, Romanian, Russian, Spanish, Tamil, Telugu, Turkish, Ukrainian, Vietnamese
Glastonbury High School	155	Akan, Albanian, Arabic, Bengali, Bosnian, Fante, Finnish, French, Georgian, German, Greek, Gujarati, Hindi, Kannada, Karen, Khmer, Korean, Kurdish, Malayalam, Mandarin, Marathi, Nepali, Oriya, Pilipino, Polish, Russian, Serbo-Croatian, Spanish, Swedish, Tamil, Telugu, Thai, Turkish, Ukrainian, Urdu, Vietnamese

The Variety of Home Languages Spoken in Glastonbury's Schools

A Comparison: 2012-2022

	October 2022	October 2021	October 2020	October 2019	October 2018	October 2017	October 2016	October 2015	October 2014	October 2013	October 2012
Number of Students with a Home Language Other Than English	587	523	506	503	476	435	442	427	426	458	439
Percent of Total Population	10%	9%	9%	9%	8%	7%	7%	7%	7%	7%	7%
Number of Different Languages Represented	57	54	49	45	42	43	43	44	47	48	44
Language Groups Most Frequently Represented	Spanish 121 Mandarin 94 Korean 38 Hindi 31 Arabic 24 Telugu 23 Gujarati 21	Spanish 113 Mandarin 80 Arabic 32 Korean 29 Telugu 26 Hindi 23 Tamil 23	Spanish 112 Mandarin 68 Arabic 36 Korean 36 Telugu 23 Gujarati 21 Tamil 21	Spanish 110 Mandarin 67 Arabic 33 Korean 33 Telugu 25 Hindi 22	Spanish 103 Mandarin 59 Arabic 30 Korean 28 Telugu 26 Hindi 24	Spanish 91 Mandarin 56 Arabic 30 Korean 27 Hindi 23 Telugu 21	Spanish 91 Mandarin 57 Arabic 32 Korean 32 Telugu 23 Vietnamese 16	Spanish 84 Mandarin 54 Korean 39 Telugu 24 Arabic 21 Vietnamese 20	Spanish 78 Mandarin 66 Korean 37 Vietnamese 24 Telugu 24 Gujarati 19 Arabic 18	Spanish 89 Mandarin 66 Korean 47 Gujarati 22 Vietnamese 22 Arabic 18 Telugu 18	Spanish 84 Mandarin 67 Korean 49 Gujarati 24 Vietnamese 17 Albanian 16 Telugu 16

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

Title of Report: Proposed Adult and Continuing Education Classes – Winter/Spring 2023

Board Meeting Date: January 9, 2023

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

We are once again excited to offer our list of Adult & Continuing Education Winter/Spring 2023 classes and trips for your review, and to welcome back some additional teachers who have not participated the past few years.

Students have been enthusiastic about attending in-person classes, and most of the Winter/Spring 2023 classes will be held in-person. We will also be offering some virtual and live online classes, too, since teachers were given the option of how they prefer, or are able to teach. We continue to have German and Spanish classes zoomed from Ohio! As with last term, we do hear from students who enjoy taking classes from home, so we see this as a continuing trend, and will also support offering virtual and live online classes.

Day trips remain extremely popular, and we enjoy receiving trip suggestions from our travelers. Due to the continued interest, we have increased the number of trips scheduled for this year and are listing some a term in advance, too, so travelers can plan ahead.

We are pleased to offer over 140 classes and trips for the Winter/Spring 2023 program. Of these, over 40 are new classes, trips, and teachers, or classes that have not been offered recently. Our goal is for this impressive list of classes to pique interest, inspire, engage, and offer something of interest for everyone, and to invite our community into the schools.

I would like to once again recognize and thank our knowledgeable, creative and flexible teachers, who continue to provide highly engaging and meaningful opportunities for lifelong learning in our community. Attached is the proposed class list.

Submitted By: Nancy La Perla

GLASTONBURY ADULT & CONTINUING EDUCATION

PROPOSED CLASSES WINTER/SPRING 2023

College Bound

ACT Test Prep-Princeton Review
Digital SAT: What You Need to Know Info Session*
SAT Practice Test
SAT Test, ACT Test or Both?
SAT Test Prep-Lentz & Lentz
SAT Test Prep-Princeton

Career, Computer & Business

Beginner's Guide to LinkedIn
Cloud Storage
Cover Letter Strategies
*Organize Your Computer Desktop!**
*Outsmart the Scammers**
Reinvent Your Career: It's Never Too Late to Change*
Resume Writing Made Easy
Small Business IT Mistakes to Avoid & What to Do
Ten Job Interviewing Tips
You're About to Graduate. Now What?*

Creative Arts

*Acrylic Painting Class**
Beginning Wood Carving
Colored Pencils*
Digital Photography I
Family Sewing: Lined Beach Tote*
Family Sewing: P.J.'s*
*Floral Arranging for Special Occasions**
Rock Painting
Sewing 101: Pillow Covers*
Sewing 101: Know Your Machine
Sewing: Window Treatments
Stock Photography*
Take Great Pictures with Your Smart Phone
Outdoor Sketching & Drawing
Outdoor Watercolor Painting
*Painting in Southern Italy**

Kids and Teens Corner

Coding School –Minecraft
Coding School-Python
Coding School-Scratch
Family Sew: Lined Beach Tote*
Family Sew: P.J.'s*
*Parent & Child Cook!**
Kids' Sewing 101: Private class*
Taekwondo Martial Arts for Kids

Gourmet & Nutrition

*Baking with Ivy**
Cooking For Two*
Flaky Buttermilk Biscuits & Cream Tea Scones*
Focaccia
Great Vegetarian Meals*
Healthy (& Tasty) Vegan Meals*
Homemade Healthy No Bake/No Cook Snack Bars*
How to Eat to Relieve Pain and Inflammation
Make an Easy Easter Brunch*
The Magic of Moroccan Cuisine*
Two Pals Bake Lemon Meringue Pie

Health - Exercise & Sports

All Levels Yoga
Men's Playing Through - Golf
Gentle Yoga
Golf Fore Women
Monday Mat Pilates
Qigong for Balance and Energy
Taekwondo*

Health & Well Being

Child & Infant CPR for Families & Friends
CPR Recertification
First Aid & CPR
*Hearing Loss & Hearing Aids**
Make Your Own Herbal Medicine*

Home & Garden & Pets

*Dog Training Without the Dog**
*Glastonbury Partners in Planting**
*Homes Today: Interior Décor Trends**
Invasive Plant Walk
*Native Plants for Gardens and Yards**
Replacement Window Workshop
Safe & Sane at the Dog Park
Start Your Own Herbal Medicine Garden*
*Unique Perennials!**

Language, Travel and Culture

*American Sign Language, Beginning**
*Chinese Language, Music & Culture**
German, Beginning
German, Intermediate
Italian, Beginning Conversational
Spanish, Beginning
Spanish, Intermediate
Travel and Culture of France
Travel and Culture of Italy

Music, Arts & Dance

Acoustic Folk Rock for Guitar
Ballroom Dance
Country Western Couples Dance
Couples Latin Dance
Instant Guitar For Hopelessly Busy People
Instant Piano For Hopelessly Busy People
Line Dancing - Startin' From Scratch
Line Dancing - Movin' On

Personal Enrichment

Artificial Intelligence in the Cybersecurity Field*
Astronomy - The Ever-Changing Sky
Astronomy - Planetary Science
Astronomy - Life Cycle of Stars
Astronomy - Universe: The Grand Tour
Astronomy - Exoplanets: The Search For Life*
Creativity and Collaboration & Hartt Dance Performance*
*Ed2Go ~ Fundamentals & Advanced Career Training**
From Memory to Memoir: Writing Your Life Story
Italian Film Cine Club, Series #1*
Italian Film Cine Club, Series #2*
Italian Film Cine Club, Series #3*
Voiceovers - Now Is Your Time!

Real Estate

Be the Savvy Home Buyer
Get Ready, Get Set, Sell! Tips on Decluttering & Staging
Get Ready, Get Set, Sell! Tips on Repairing and Replacing
Real Estate Investment: Where Do I Start?

Financial, Insurance & Legal

ABC's of Planning For the Future of Your Loved Ones
with Special Needs
Empowering You Through the Probate Process
Fixed Income Investing
Insurance! Home, Auto, Life...Stop Worrying About It
Investment Outlook & Opportunities*
Life Insurance: Understand Your Options
Medicare: The Good, The Bad and The Ugly
The Simplest Way to Earn Better Returns than
the Average Investor
Understanding & Preparing For Long Term Care
Wealth & Women: Unlock Your Potential*
What is a Trust? Do I Need One?

Retirement Planning

Estate Planning 101
Plan Your Social Security with Confidence
Retirement Planning Today
Social Security Timing Strategies & Implementing Them*
Taxes in Retirement*
Taxes, Upcoming Changes & The Effect on Your Retirement*
You Really Need to Have an Estate Plan

Day & Overnight Trips (Spring, Summer & Fall)

Daffodil Days with Tea at Blithewold, RI*
Lake George Luncheon Cruise, NY*
Long Island Sound, Gold Coast Lighthouses & Mansions*
Longwood Gardens Christmas, PA & DE (overnight)*
Metropolitan Opera - NYC
New England Coast, Salem & Marblehead, MA*
Newport Playhouse, RI*
Portsmouth Harbor Cruise, Isles of Shoals, NH*
Radio City Christmas Show, NYC*
Roseland Cottage, Putnam, CT*
Titanic Exhibit, NYC*
Turkey Train, Lake Winnepesaukee, NH
West Point Tour, NY*
Yankees - Red Sox Baseball Game, Boston*
Bermuda Cruise (fly)*
Iceland: Magical Northern Lights (fly)*
Utah's National Parks: Experience the Mighty 5 (fly)*
* additional trips may be added

Note: There are over 140 classes and trips scheduled or in the process of being scheduled with over 40 new classes/trips. Some classes are pending, and others may be added or deleted. The categories may also be altered prior to publication. There will be both in person classes and live online or virtual classes this term.

*new class, new instructor or class not offered recently

Italics denotes class/trip is pending

Respectfully submitted,

Nancy La Perla