



BOARD OF EDUCATION BUDGET WORKSHOP

Tuesday, January 2, 2024 6:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

1. Call to Order
2. Pledge of Allegiance
3. Superintendent Presents Proposed Budget 2024-2025
4. Public Comment
5. Budget Workshop
6. 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: 860-652-7951, www.glastonburyus.org

There were no public comments submitted via the online Google Form for the January 2, 2024 Glastonbury Board of Education Budget Workshop.

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

The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation

GLASTONBURY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET 2024-2025





GLASTONBURY BOARD OF EDUCATION

Douglas C. Foyle Ph.D., Chair
Julie M. Thompson, Vice Chair
Kali Cavanaugh, Secretary
Alison Couture
Jennifer L. Faust
Jenn Jennings
David Peniston, Jr.
Matthew Saunig

CENTRAL OFFICE ADMINISTRATION

Alan B. Bookman, Ph.D., Superintendent
Matthew H. Dunbar, Assistant Superintendent
Kate Lund, Assistant Superintendent
Kimberly Brown, Administrator for Pupil Services
Karen Bonfiglio, Business Manager



Glastonbury Board of Education

628 Hebron Avenue

P.O. Box 191

Glastonbury, CT 06033

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www.glastonburyus.org

January 2024

To: The Board of Education

As you know, this past summer the Glastonbury Board of Education launched a new five-year strategic plan for the district. Our goals are to: 1) Promote active learning and high expectations for all students, 2) Provide safe, supportive, and inclusive learning environments, and 3) Prioritize the health and well-being of students and staff. With academic excellence as our lodestar, we empower students to be active learners, curious thinkers, resilient individuals, and compassionate citizens. We are hard at work putting the new strategic plan into action.

The Superintendent's Proposed Budget reflects the plan's goals and values. It will support our students to develop the skills they need to be successful now and in the future. The budget includes an increase of 4.81%. It introduces no new initiatives.

Glastonbury Public Schools faces a number of budget pressures next year. First, state and national staffing shortages in education require us to pay higher salaries. As always, we propose staffing changes to match student and building needs. In particular, special education staffing has increased in order to provide students with special needs services as required by law. Next, health premiums added another 1.14% to our budget increase. Lastly, equipment costs and the high inflation of supply and service expenses have had a significant impact on the district's bottom line.

Our alternative special education program, LINKS Academy, continues to grow. It saves Glastonbury Public Schools a great deal by educating our students in the district. Otherwise, these students would attend expensive out-placement programs in other towns and states. We also accept over \$1 million in tuition from other towns sending students to the program. We hope to increase the number of students attending LINKS next year.

The proposed budget includes prioritized Capital Improvement Program (CIP) projects. In addition to work on roofs and boilers, we plan to replace air handling units in some schools. These costs will be reimbursed by the State of Connecticut at the Town rate. We believe our student-athletes and the Town of Glastonbury will greatly benefit from two new multi-sport turf fields at Glastonbury High School. The project is included as part of the CIP again this year. We also look forward to the opening of a new strength and conditioning center at GHS. This was our top CIP priority last year. We expect construction will be completed this summer. The new building will save our district nearly \$50,000 a year in leasing costs.

We believe this proposed budget represents a reasonable increase for the 2024-25 school year. It accounts for the effects of staffing shortages and the rising costs of healthcare, equipment, supplies, and services. At the same time, it supports our goals to ensure that every Glastonbury student receives the highest quality education.

Alan B. Bookman
Superintendent of Schools

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The Changing Times

GLASTONBURY PUBLIC SCHOOLS

STRATEGIC PLAN

Mission

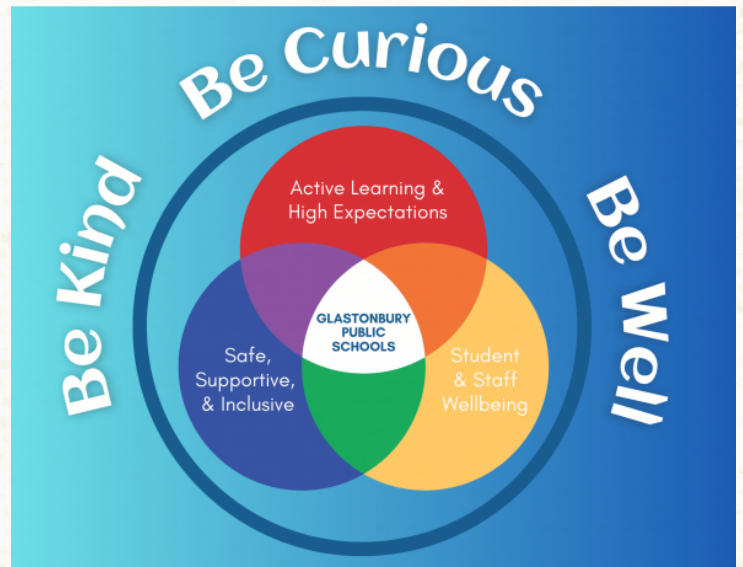
Glastonbury Public Schools empowers all students to be active learners and compassionate individuals who thrive in our global community.

Goals

Goal 1: Promote active learning and high expectations for all students.

Goal 2: Provide safe, supportive, and inclusive learning environments.

Goal 3: Prioritize the health and well-being of students and staff.

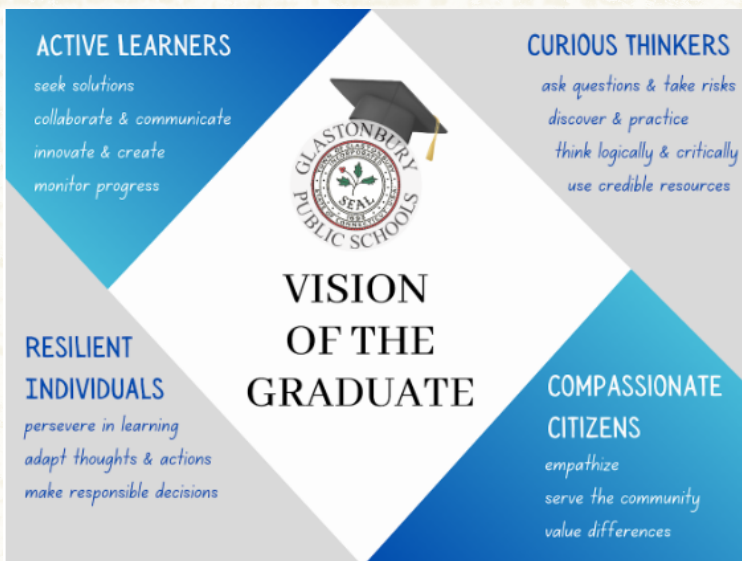


Core Values

Be Kind. We value and develop respectful, caring relationships within an inclusive school environment. We are committed to ensuring that every student feels that they belong, are understood, and are valued.

Be Curious. Curiosity is at the heart of learning. By nurturing students to be curious about others and the world around them, we lay the foundation for students to be active learners who pursue their individual goals, passions, and interests.

Be Well. We support our school community by being role models of healthy behavior and good decision-making. Social, emotional, and physical well-being are all important components of educating the whole child.



2023-2024 Administrative Staff

Building Administration

Glastonbury High School	Nancy E. Bean, Ed.D., Principal
Smith Middle School	Bobby Skarvelas, Ed.D., 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 & Clubs	Patricia M. Witkin
Career & Technical Education	Elizabeth Cole
Communications	Patricia Renaud
Equity, Diversity, and Inclusion	Tonya Claiborne, Ed.D.
Language Arts/Library Media K-5	Mary Poisson
Eng./Language Arts/Library Media 6-12	Tracey DeDonato
Food Service	Jessica D'Agnese
Health & Physical Education	Jennifer Spring
History & Social Sciences	Brendan Callahan
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 Language & ML	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. 2, 2024 6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Wednesday, Jan. 3, 2024 6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Thursday, Jan. 4, 2024 6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Board of Education Meeting	Monday, Jan. 8, 2024 7:00 PM	Town Council Chambers Town Hall 2155 Main Street
CIP Workshop	Wednesday, Jan 17, 2024 6:00 PM	Riverfront Community Ctr. 300 Welles Street
Annual Town Meeting	Tuesday Jan. 23, 2024 6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Final Budget Hearing	Wednesday, Mar. 20, 2024 7:00 PM	Town Council Chambers Town Hall 2155 Main Street

Budget Calendar

September 2023

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 2023

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 2023

Distribute Superintendent's Proposed Budget

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

January 2024

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 2024

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 2024-2025 Budget

Board of Education Budget (2023-24)	\$120,268,065
Superintendent's Proposed (2024-25)	\$126,058,745
Increase	\$5,790,680
% Change	4.81%

Four-Year Budget Comparison

	2021-22	2022-23	2023-24	2024-25
Superintendent requested	\$114,522,630	\$117,860,881	\$121,048,065	\$126,058,745
Increase from previous year	\$2,768,584	\$4,311,197	\$4,110,684	\$5,790,680
Percent change from previous year	2.48%	3.80%	3.52%	4.81%
Board of Education Approved	\$114,067,405	\$117,237,381	\$120,728,065	
Increase from previous year	\$2,313,359	\$3,687,697	\$3,790,684	
Percent change from previous year	2.07%	3.25%	3.24%	
Town Appropriated	\$113,549,684	\$116,937,381	\$120,268,065	
Increase from previous year	\$1,795,638	\$3,387,697	\$3,330,684	
Percent change from previous year	1.61%	2.98%	2.85%	

2024-2025 Budget Increases

Salaries	2.47%
Benefits	1.40%
Utilities	0.19%
Inflation	0.75%
Total Increase	4.81%

Superintendent Proposed Budget Increases

Comparison of Past 20 Years				
2004-2005	5.51%		2014-2015	4.41%
2005-2006	6.85%		2015-2016	3.78%
2006-2007	7.92%		2016-2017	2.89%
2007-2008	7.34%		2017-2018	3.10%
2008-2009	6.75%		2018-2019	2.20%
2009-2010	4.91%		2019-2020	3.60%
2010-2011	3.29%		2020-2021	3.60%
2011-2012	3.83%		2021-2022	2.48%
2012-2013	2.67%		2022-2023	3.80%
2013-2014	4.88%		2023-2024	3.52%

2024-2025

Budget by Program

Program	Amount	% of Budget	% Increase
0200 ART	\$ 1,560,315	1.24%	3.28%
0300 ELEMENTARY EDUCATION	\$ 17,264,220	13.70%	3.52%
0400 ENGLISH/LANGUAGE ARTS	\$ 4,703,523	3.73%	2.03%
0500 MATHEMATICS	\$ 3,067,458	2.43%	3.66%
0600 SCIENCE	\$ 3,831,969	3.04%	2.40%
0700 HISTORY & SOCIAL SCIENCE	\$ 2,583,146	2.05%	2.41%
0900 CAREER & TECHNICAL EDUCATION	\$ 2,082,799	1.65%	4.21%
1000 COMMUNITY SERVICES	\$ 391,085	0.31%	0.55%
1100 PACE/MATH & SCIENCE RESOURCE	\$ 667,086	0.53%	2.00%
1300 WORLD LANGUAGE & ML	\$ 5,017,702	3.98%	3.22%
1400 SCHOOL COUNSELING	\$ 4,553,794	3.61%	4.28%
1500 HEALTH & PHYSICAL EDUCATION	\$ 2,419,145	1.92%	4.39%
1600 HEALTH SERVICES	\$ 1,061,637	0.84%	2.34%
1900 LIBRARY MEDIA	\$ 1,463,028	1.16%	4.95%
2000 MUSIC	\$ 2,052,736	1.63%	2.31%
2100 OPERATIONS & MAINTENANCE	\$ 7,834,631	6.22%	6.40%
2200 UTILITIES	\$ 2,816,337	2.23%	9.05%
2300 PROGRAM & STAFF DEVELOPMENT	\$ 595,000	0.47%	0.00%
2400 TRANSPORTATION	\$ 4,744,129	3.76%	9.20%
2700 SPECIAL EDUCATION	\$ 17,040,352	13.52%	5.26%
2800 ATHLETICS & CLUBS	\$ 2,223,615	1.76%	2.13%
3000 AGRISCIENCE & TECHNOLOGY	\$ 450,633	0.36%	5.93%
3100 ELEMENTARY OPERATIONS	\$ 2,531,677	2.01%	2.58%
3200 SECONDARY OPERATIONS	\$ 2,765,053	2.19%	-4.42%
3300 SYSTEMWIDE SUPPORT SERVICES	\$ 4,148,034	3.29%	12.97%
3400 FRINGE BENEFITS/SUBSTITUTES	\$ 23,696,616	18.80%	7.55%
3600 TECHNOLOGY SUPPORT SERVICES	\$ 4,493,025	3.56%	0.33%
TOTALS	\$ 126,058,745	100.00%	4.81%

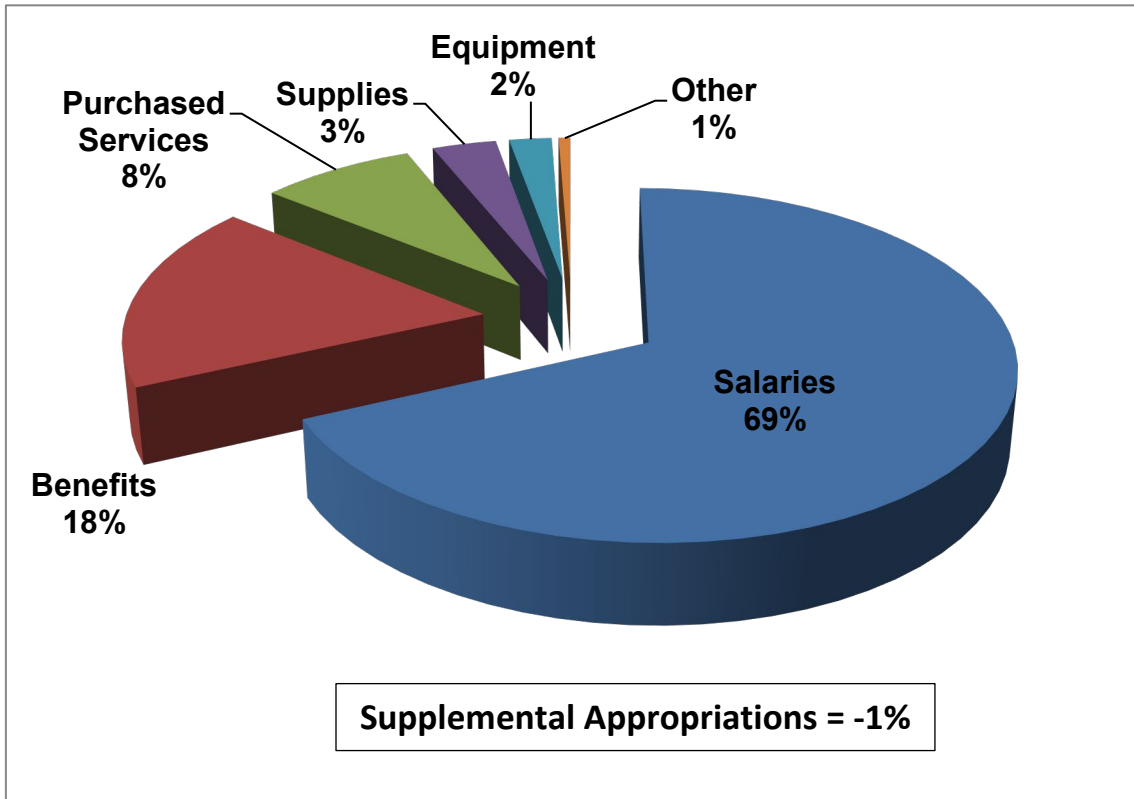
Summary by Object

Account	2023-2024 Fall Revised Budget	2024-2025 Supt. Proposed	Change	Budget Impact
Salaries	\$83,981,660	\$86,950,754	\$2,969,094	2.47%
Benefits	\$20,842,353	\$22,531,030	\$1,688,677	1.40%
Services	\$9,905,874	\$10,235,255	\$329,381	0.27%
Supplies	\$3,996,994	\$4,244,261	\$247,267	0.21%
Equipment	\$2,274,534	\$2,815,545	\$541,011	0.45%
Other	\$762,250	\$777,500	\$15,250	0.01%
Supplemental Appropriation	-\$1,495,600	-\$1,495,600	\$0	0.00%
BUDGET	\$120,268,065	\$126,058,745	\$5,790,680	4.81%

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	2024-2025
Salaries	\$86,950,754
Benefits	\$22,531,030
Purchased Services	\$10,235,255
Supplies	\$4,244,261
Equipment	\$2,815,545
Other	\$777,500
Supplemental Appropriations	-\$1,495,600
	\$126,058,745



Object Budget Summary

With Expenditures, Grants and Supplemental Appropriations

Object	Item	Fall Revised 2023-2024	Supt. Proposed 2024-2025	\$ + / -	% + / -
Salaries (Includes all full & part time employees)	Administrators	6,798,914	7,038,029	239,115	3.52%
	Teachers	53,651,585	55,366,842	1,715,257	3.20%
	Secretary/Para	5,687,990	5,928,072	240,082	4.22%
	Nurses	1,052,627	1,078,381	25,754	2.45%
	Custodians/Maintainers	4,998,478	5,372,307	373,829	7.48%
	Non-Contract Personnel	2,890,673	2,996,521	105,848	3.66%
	Security Guards	810,532	834,683	24,151	2.98%
	Part-Time Paras/Tutors	3,113,324	3,195,648	82,324	2.64%
	Busyard Personnel	3,436,250	3,560,832	124,582	3.63%
	OT/PT	650,699	668,867	18,168	2.79%
	Other Part-Time	142,591	144,114	1,523	1.07%
	Coaches/Advisors	747,997	766,458	18,461	2.47%
	BOE Funded Salaries	83,981,660	86,950,754	2,969,094	3.54%
	<i>Grant Funded Staff</i>	<i>1,661,677</i>	<i>1,661,677</i>	<i>-</i>	<i>0.00%</i>
SUBTOTAL	85,643,337	88,612,431	2,969,094	3.47%	
Benefits	Disability Insurance	55,700	59,043	3,343	6.00%
	Life Insurance	198,000	213,840	15,840	8.00%
	Health Insurance	14,710,817	16,081,998	1,371,181	9.32%
	Retirement/Classified	2,794,085	2,922,000	127,915	4.58%
	Social Security	2,692,624	2,850,759	158,135	5.87%
	Workers Comp.	312,627	339,890	27,263	8.72%
	Unemployment Comp.	50,000	35,000	(15,000)	-30.00%
	Other Employee Benefits	28,500	28,500	-	0.00%
SUBTOTAL	20,842,353	22,531,030	1,688,677	8.10%	
Purchased Services	BOE Funded Services	9,905,874	10,235,255	329,381	3.33%
	<i>Grant Funded Services</i>	<i>195,438</i>	<i>195,438</i>	<i>-</i>	<i>0.00%</i>
	SUBTOTAL	10,101,312	10,430,693	329,381	3.26%
Supplies	BOE Funded Supplies	3,996,994	4,244,261	247,267	6.19%
	<i>Grant Funded Supplies</i>	<i>37,652</i>	<i>37,652</i>	<i>-</i>	<i>0.00%</i>
	SUBTOTAL	4,034,646	4,281,913	247,267	6.13%
	Music	32,372	30,308	(2,064)	-6.38%
Equipment	Transportation	462,442	660,050	197,608	42.73%
	Telecommunications	2,000	2,000	-	0.00%
	Operations/Maintenance	83,620	134,087	50,467	60.35%
	Systemwide	50,000	425,000	375,000	750.00%
	Technology	1,644,100	1,564,100	(80,000)	-4.87%
	SUBTOTAL	2,274,534	2,815,545	541,011	23.79%
Other	BOE Funded	762,250	777,500	15,250	2.00%
	SUBTOTAL	762,250	777,500	15,250	2.00%
	TOTAL EXPENDITURES	123,658,432	129,449,112	5,790,680	4.68%
	SUPPLEMENTAL APPROPRIATIONS	(1,495,600)	(1,495,600)	-	0.00%
	<i>FEDERAL & STATE GRANTS</i>	<i>(1,894,767)</i>	<i>(1,894,767)</i>	<i>-</i>	<i>0.00%</i>
	BOE BUDGET	120,268,065	126,058,745	5,790,680	4.81%

Grant Descriptions

The federal and state grants below are received annually to supplement funds in the operating budget. The actual grant amounts for 2024-2025 will not be known until fall 2024.

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 ML 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 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
0300 ELEMENTARY ED GRANTS					
TITLE I	162,981	193,616	193,944	199,282	199,282
PROJECT CHOICE - EARLY BEGINNINGS, ACADEMIC & SOCIAL SUPPORT AND OPEN CHOICE	75,450 58,500	65,000 82,775	75,575 33,000	65,000 101,192	65,000 101,192
TOTAL	296,931	341,391	302,519	365,474	365,474
0900 CAREER & TECHNICAL ED					
PERKINS	47,111	51,767	51,828	56,914	56,914
1300 FOREIGN LANGUAGE					
TITLE III	19,456	21,199	20,274	25,336	25,336
2300 PROGRAM & STAFF					
TITLE II	80,123	79,513	81,708	81,282	81,282
TITLE IV	13,244	13,466	14,319	14,526	14,526
TOTAL	93,367	92,979	96,027	95,808	95,808
2700 SPECIAL EDUCATION					
IDEA B	1,193,001	1,225,236	1,226,187	1,299,836	1,299,836
PRE-SCHOOL	26,568	30,330	30,330	35,958	35,958
TOTAL	1,219,569	1,255,566	1,256,517	1,335,794	1,335,794
3300 SYSTEMWIDE SUPPORT					
ADULT EDUCATION	13,975	15,441	13,975	15,441	15,441
GRAND TOTAL	1,690,409	1,778,343	1,741,140	1,894,767	1,894,767

Ten-Year Expenditures by Program

PROGRAM	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Fall	Supt
									Revised	Proposed
									2023-2024	2024-2025
02 Art	1,102,076	1,160,081	1,210,174	1,120,092	1,194,625	1,231,955	1,257,322	1,476,807	1,510,799	1,560,315
03 Elementary Education	14,617,401	14,527,505	14,675,073	14,599,000	15,207,086	15,170,964	15,697,280	16,187,105	16,677,333	17,264,220
04 English/Language Arts	4,203,069	4,117,579	4,145,763	4,189,946	4,188,568	4,432,499	4,545,605	4,585,582	4,610,111	4,703,523
05 Mathematics	2,494,148	2,549,236	2,525,173	2,642,859	2,660,560	2,776,196	2,886,735	2,947,095	2,959,059	3,067,458
06 Science	3,320,451	3,342,157	3,373,323	3,374,522	3,512,743	3,561,671	3,584,910	3,771,026	3,742,061	3,831,969
07 History & Social Science	2,078,717	2,097,046	2,143,572	2,230,057	2,271,404	2,340,502	2,406,610	2,511,760	2,522,383	2,583,146
09 Career & Technology Education	1,464,748	1,499,475	1,554,017	1,499,249	1,606,868	1,631,297	1,667,708	1,934,416	1,998,560	2,082,799
10 Community Services	336,536	332,704	361,938	361,347	330,108	229,653	322,515	383,604	388,960	391,085
11 PACE/Math & Science Resource	616,768	627,625	618,681	561,589	580,322	601,190	627,474	640,623	653,984	667,086
13 World Language & ML	4,098,567	4,062,132	4,085,230	4,219,637	4,305,159	4,431,591	4,483,700	4,528,602	4,861,352	5,017,702
14 School Counseling	2,708,419	2,838,570	2,938,725	3,194,310	3,289,864	3,549,215	3,659,359	4,085,417	4,366,833	4,553,794
15 Health & Physical Education	1,880,117	1,955,727	1,937,844	1,995,320	2,048,665	2,103,146	2,134,305	2,246,823	2,317,302	2,419,145
16 Health Services	758,510	775,095	749,613	762,666	775,213	741,737	906,551	966,107	1,037,322	1,061,637
19 Library Media	1,365,380	1,270,021	1,305,466	1,232,810	1,331,521	1,150,327	1,113,636	1,180,983	1,394,080	1,463,028
20 Music	1,553,857	1,637,628	1,757,011	1,657,612	1,747,233	1,801,478	1,775,602	1,911,022	2,006,301	2,052,736
21 Operations & Maintenance	6,453,072	6,547,231	7,578,921	7,082,936	7,610,001	8,095,955	7,778,001	7,675,313	7,363,602	7,834,631
22 Utilities	1,978,927	2,020,741	2,070,618	2,306,270	2,117,249	2,119,244	2,309,130	2,313,260	2,582,711	2,816,337
23 Program & Staff Development	768,464	583,992	586,952	589,687	646,425	534,430	513,755	453,555	595,000	595,000
24 Transportation	3,470,039	3,485,516	3,644,692	3,823,995	3,614,905	3,690,718	4,018,510	4,321,417	4,344,420	4,744,129
27 Special Education	12,712,521	13,024,989	14,155,022	15,054,114	14,682,220	14,858,149	15,313,272	16,089,512	16,188,535	17,040,352
28 Athletics & Clubs	1,520,446	1,679,463	1,749,372	1,730,080	1,657,430	1,656,329	1,968,144	2,164,128	2,177,291	2,223,615
30 Agriscience & Technology	257,153	242,685	264,689	277,564	366,635	310,929	431,540	369,605	425,397	450,633
31 Elementary Operations	2,873,152	2,839,083	2,489,501	2,221,768	2,271,524	2,312,179	2,399,779	2,465,240	2,467,924	2,531,677
32 Secondary Operations	2,653,565	2,733,638	2,741,222	2,692,178	2,779,584	2,752,740	2,922,387	2,856,206	2,893,006	2,765,053
33 Systemwide Support Services	2,562,512	2,775,677	3,050,414	2,749,676	3,155,283	3,887,478	4,022,648	4,288,374	3,671,958	4,148,034
34 Fringe Benefits/Substitutes	17,860,767	18,226,494	19,257,392	20,781,889	21,516,109	22,493,904	22,228,482	20,976,408	22,033,393	23,696,616
36 Technology Support Services	4,606,275	4,418,539	3,962,772	3,883,049	3,655,626	3,847,246	3,874,279	4,113,783	4,478,388	4,493,025
Grant Expenditures	1,849,874	1,654,085	1,721,801	1,569,269	1,591,597	1,653,629	1,670,953	1,778,343	1,894,767	1,894,767
Supplemental Appropriations									1,495,600	1,495,600
Total Expenditures	102,165,531	103,024,711	106,654,971	108,403,491	110,714,527	113,966,351	116,520,192	119,222,116	123,658,432	129,449,112
Less Supplemental Appropriations	(1,218,715)	(979,071)	(1,080,035)	(1,294,834)	(1,377,427)	(1,414,818)	(1,504,769)	(1,474,347)	(1,495,600)	(1,495,600)
Less Grant Expenditures	(1,849,874)	(1,654,085)	(1,721,801)	(1,569,269)	(1,591,597)	(1,653,629)	(1,670,953)	(1,778,343)	(1,894,767)	(1,894,767)
1% Non Lapsing Fund	153,350	950,356	(458,168)	360,326	1,069,964	856,142	308,093	967,955		
1% Non Lapsing Fund				(467,951)	(50,840)					
Agricultural Science & Tech				(64,781)	(64,781)		(102,879)			
Budgeted Expenditures	99,250,292	101,341,911	103,394,967	105,366,982	108,699,846	111,754,046	113,549,684	116,937,381	120,268,065	126,058,745

Enrollment

Enrollment Projections

	Actual				
	23-24	24-25	25-26	26-27	27-28
Kindergarten	373	376	360	468	468
Grade 1	431	389	392	375	488
Grade 2	379	442	399	402	385
Grade 3	430	388	459	414	417
Grade 4	413	439	401	468	422
Grade 5	426	420	446	408	475
Grades K-5	2452	2454	2457	2535	2655
Grade 6	437	437	430	457	418
Grade 7	419	446	446	440	467
Grade 8	421	417	445	444	438
Grades 7-8	840	863	891	884	905
Grade 9	449	421	418	445	445
Grade 10	437	449	421	417	445
Grade 11	457	437	448	421	417
Grade 12	441	457	436	448	420
Grades 9-12	1784	1764	1723	1731	1727
Grades K-12	5513	5518	5501	5607	5705

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

2024-2025 ENROLLMENT & STAFFING PROJECTIONS

	School	24-25							
		24-25 Proj	Sections	Class Sizes					
PK	Eastbury	100	10	10	10	10	10	10	10
				10	10	10	10	10	10
K	Buttonball	70	4	17	17	18	18		
	Hebron Ave.	68	4	17	17	17	17		
	Hopewell	82	5	16	16	16	17	17	
	Naubuc	68	4	17	17	17	17		
	Nayaug	88	5	17	17	18	18	18	
1	Buttonball	68	4	17	17	17	17		
	Hebron Ave.	69	4	17	17	17	18		
	Hopewell	90	5	18	18	18	18	18	
	Naubuc	67	4	16	17	17	17		
	Nayaug	95	5	19	19	19	19	19	
2	Buttonball	90	5	18	18	18	18	18	
	Hebron Ave.	80	4	20	20	20	20		
	Hopewell	92	5	18	18	18	19	19	
	Naubuc	62	3	20	21	21			
	Nayaug	118	6	19	19	20	20	20	20
3	Buttonball	69	4	17	17	17	18		
	Hebron Ave.	88	4	22	22	22	22		
	Hopewell	84	4	21	21	21	21		
	Naubuc	74	4	18	18	19	19		
	Nayaug	73	4	18	18	18	19		
4	Buttonball	78	4	19	19	20	20		
	Hebron Ave.	88	4	22	22	22	22		
	Hopewell	111	5	22	22	22	22	23	
	Naubuc	76	4	19	19	19	19		
	Nayaug	86	4	21	21	22	22		
5	Buttonball	66	3	22	22	22			
	Hebron Ave.	81	4	20	20	20	21		
	Gideon Welles	108	5	21	21	22	22	22	
	Naubuc	79	4	19	20	20	20		
	Nayaug	86	4	21	21	22	22		
K-5 Total		2454	128						

<i>Elementary Grades</i>			
Grade	Proj. Enroll	Sections	Avg Class
PK	100	10	10.0
K	376	22	17.1
1	389	22	17.7
2	442	23	19.2
3	388	20	19.4
4	439	21	20.9
5	420	20	21.0
PK-5 TOTAL	2554	138	

<i>Elementary Schools</i>	
BB	441
HE	474
HO	459
NA	426
NG	546

<i>Gideon Welles School</i>			
Grade	Proj. Enroll	Avg. Team	Avg. Class
5	108	N/A	N/A
6 (4 teams)	437	109	21.9
5-6 TOTAL	545		

<i>Smith Middle School</i>			
Grade	Proj. Enroll	Avg. Team	Avg. Class
7 (4 teams)	446	112	22.3
8 (4 teams)	417	104	20.9
7-8 TOTAL	863		

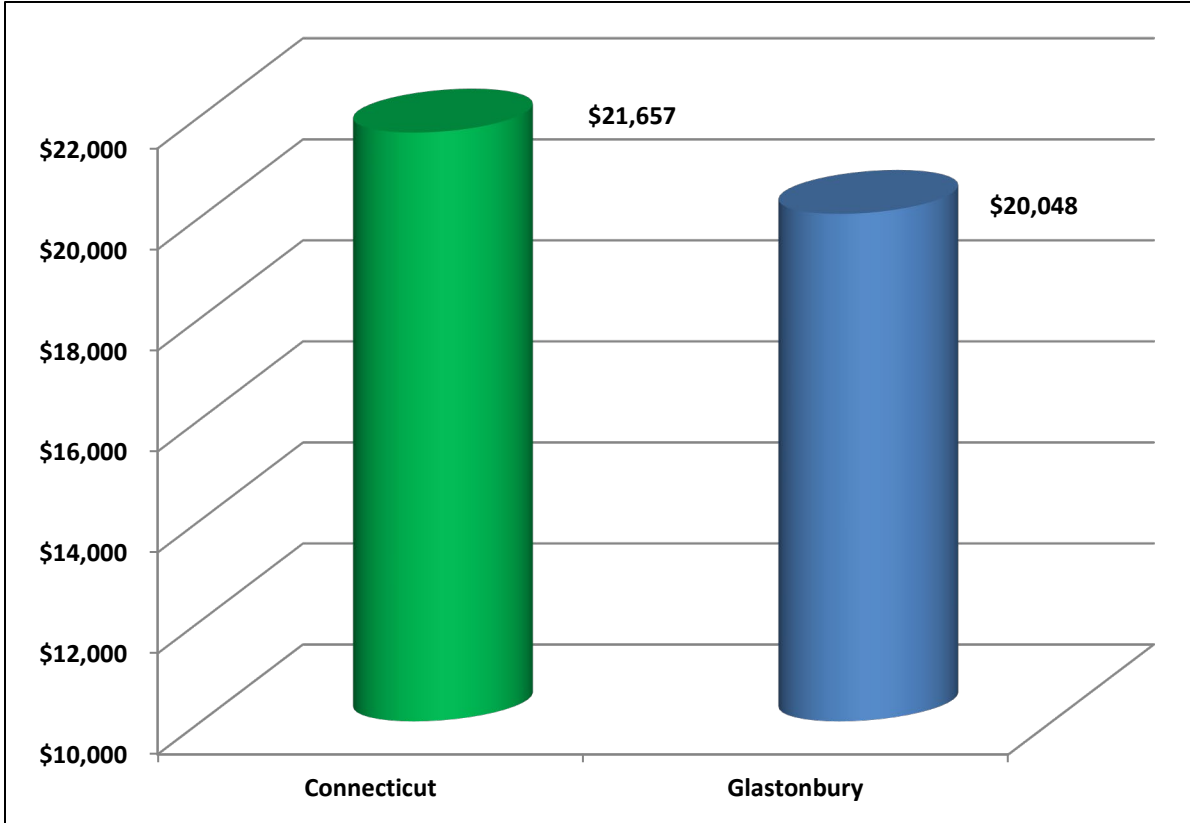
<i>Glastonbury High School</i>	
Grade	Proj. Enroll
9	421
10	449
11	437
12	457
9-12 TOTAL	1764

PK-12	
TOTAL	5618

Supporting Data

Per Pupil Expenditure Comparison

Glastonbury PPE Compared to the State of CT

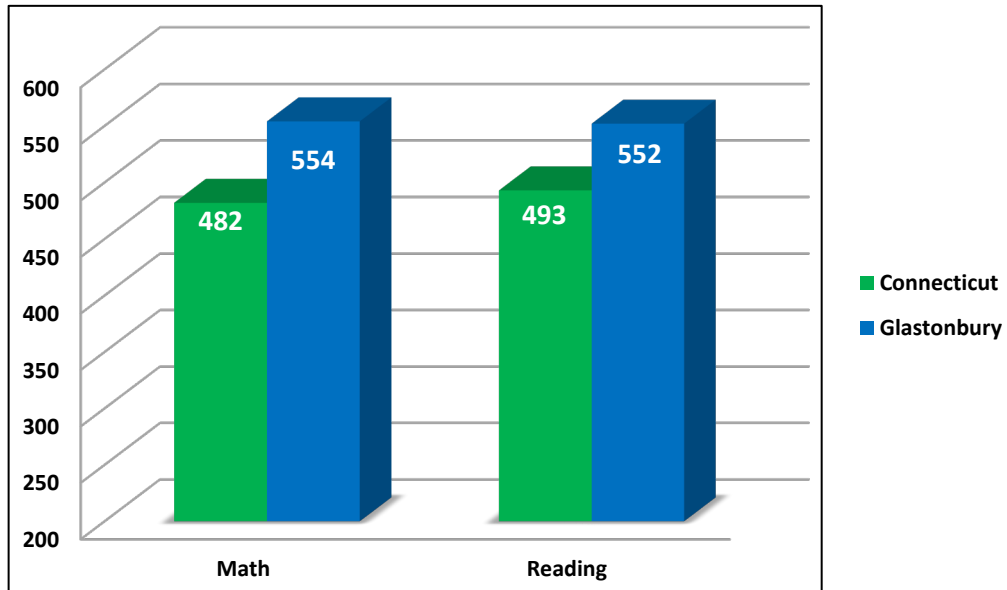


Projected Budget Compared to the State of CT

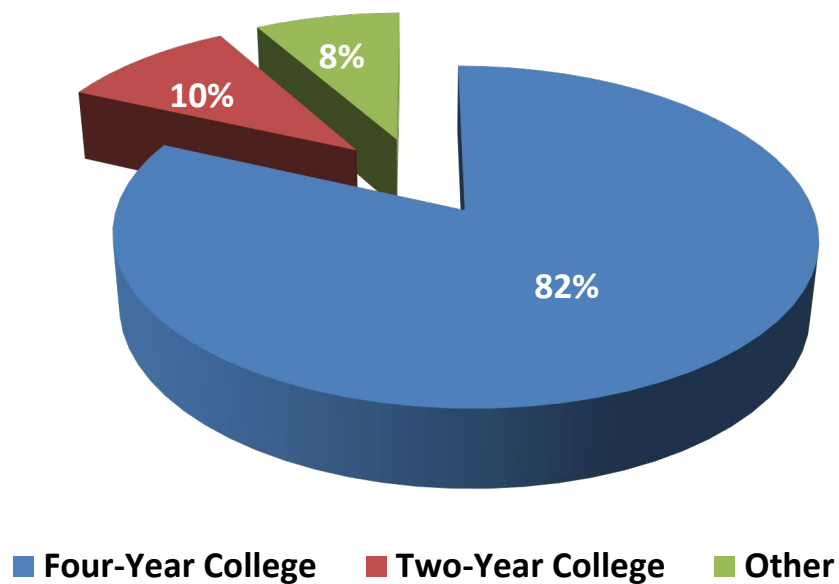
Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$21,657	8.0%	\$10,082,053
Glastonbury	\$20,048	---	---

SAT Performance & College Bound Students

SAT Performance: 2022-23 Average

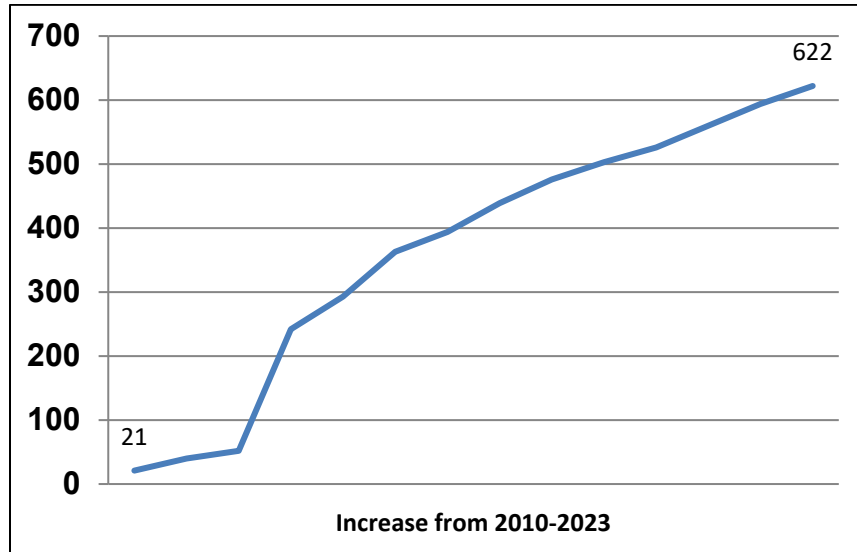


College Bound Students: Five-Year Average



High Deductible Health Plan & Health Insurance Costs

622 Out of 774 Employees Enrolled in HDHP



Health Insurance Costs

School Year	Budget Impact
2010-11	5%
2011-12	-3%
2012-13	8%
2013-14	1%
2014-15	-4%
2015-16	0%
2016-17	4%
2017-18	7%
2018-19	14%
2019-20	2%
2020-21	2%
2021-22	-5%
2022-23	-9%
2023-24	2%
2024-25	10%
15 year average	2.3%

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 260 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
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
2022-2023	\$2,187,907	\$2,255,202	\$1,331,880

Food Service Department Budget Projections

	<u>Actuals</u> <u>2022-2023</u>	<u>Projected</u> <u>2023-2024</u>	<u>Estimated</u> <u>2024-2025</u>
Beginning Balance	\$590,532	\$1,119,387	\$1,223,094
Income			
Lunch, Milk, Breakfast, A la Carte	579,487	1,547,690	1,583,615
Federal Reimbursement	2,749,656	1,463,409	985,000
State Reimbursement	40,345	41,000	41,000
Catering	39,347	40,000	40,000
Miscellaneous	0	0	0
Interest Income	0	0	0
Healthy Snack Reimbursement	51,399	51,500	51,500
BOE	0	0	0
Total Income	\$3,460,234	\$3,143,599	\$2,701,115
Expenses			
Supplies	1,523,025	1,628,406	1,742,394
Personnel Expenses	1,262,123	1,309,986	1,369,285
Equipment	146,231	100,000	300,000
Miscellaneous	0	1,500	1,500
Total Expenses	2,931,379	3,039,892	3,413,179
Net income/loss	\$528,855	\$103,707	(\$712,064)
Current Balance	\$1,119,387	\$1,223,094	\$511,030

<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 9, 2023

LINKS Students 2022-2023

	<u># Glastonbury Students</u>	<u># Tuition Students from other Towns</u>
Grades K-2	7	2
Grades 3-5	12	5
Grades 6-8	10	2
Grades 9-12	28	7
Intensive Program	3	1
Transition Academy	<u>22</u>	<u>2</u>
Total	82	19

Annual Tuition Charged for each Out-of-Town Student - Base Tuition (Related services and para support billed per IEP Hours)

2022-23 \$59,130
Total Tuition Received 2022-2023 - \$1,477,940

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

<u>Grade Level</u>	<u>Annual Costs</u>
Elementary	\$1,615,000
Secondary	\$3,230,000
Intensive	\$300,000
Post Grad	<u>\$1,870,000</u>
Total Estimated Gross Costs	\$7,015,000

Estimated Savings for GPS from LINKS

<u>Estimated Gross Tuition Costs without LINKS</u>		<u>Estimated LINKS Costs</u>		<u>Tuition Received</u>		<u>Net Savings</u>
\$7,015,000	minus	\$1,989,000	plus	\$1,477,940	equals	\$6,503,940

Tuition Districts: Berlin, Bolton, Columbia, Granby, Hartford, Hebron, Manchester, RSD #8, Simsbury, and South Windsor

LINKS Revenue and Disbursements

Income

	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024	Projected 2024-2025
Number of students from other towns	15	16	16	19	19	19
LINKS revenue	\$990,396	\$1,188,649	\$1,207,979	\$1,477,940	\$1,410,000	\$1,410,000

Distribution of Revenue

	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024	Projected 2024-2025
Additional expenditures for operating budget	\$640,396	\$888,649	\$907,979	\$1,177,940	\$1,060,000*	\$1,060,000*
Eastbury maintenance	\$50,000	\$0.00	\$0.00	\$0.00	\$50,000**	\$50,000**
Transfer to 1% Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

1% Fund for Eastbury

	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024	Projected 2024-2025
Balance	\$450,000	\$750,000	\$1,050,000	\$1,350,000	\$1,650,000	\$1,950,000

*See Program 2700 Special Education

**See Program 2100 Operations & Maintenance

Unexpended Educational Fund (1% Fund)

Current

July 1, 2023 Beginning Balance	\$3,645,946
Less Eastbury Maintenance Fund	(\$1,350,000)
Available Balance for 2023-2024	\$2,295,946

2023-2024 Expenditures from 1% fund

Nayaug Chiller	\$285,732
Naubuc 2 nd Floor Project	\$11,800
Naubuc 2 nd Floor Project Add Alts	\$540,000
Strength and Conditioning Center	\$1,250,000
Total Expenditures 2023-2024	\$2,087,532

Early Learning Center Data and Budget

Data

Enrollment	2022-2023	Projected 2023-2024
Infants	8	8
Toddlers	39	43
Preschool	16	16
Staffing		
Full-Time	15	17
Part-Time	2	3

Budget

Income	2022-2023	Projected 2023-2024
Tuition	\$746,225	\$856,000
Expenses		
Wages/Benefits	\$721,118	\$820,964
Furniture/Curriculum	\$2,821	\$2,000
Supplies	\$21,508	\$22,500
Net Income/Loss	\$778	\$10,536

Directors

NAME	FTE	PROGRAM
Director of Art	0.80 0200	Art Administrative
	0.20 0200	Art Teacher
Director of English/Language Arts/Library Media (6-12)	1.00 0400	English(7-12)/Language Arts (K-12) Administrative
Director of Language Arts/Library Media (K-5)	0.50 0300	Elementary Education Administrative
	0.50 0400	English(7-12)/Language Arts (K-12) Administrative
Director of Mathematics	0.40 0300	Elementary Education Administrative
	0.60 0500	Mathematics Administrative
Director of Science	0.50 0300	Elementary Education Administrative
	0.50 0600	Science Administrative
Director of History & Social Sciences	0.40 0300	Elementary Education Administrative
	0.60 0700	History/Social Science Administrative
Director of Career & Technical Education	0.90 0900	Career/Vocational Ed Administrative
	0.10 3000	Agriscience/Technology Administrative
Director of World Language & ML	1.00 1300	Foreign Languages Administrative
Director of School Counseling	1.00 1400	School Counseling Administrative
Director of Health & Physical Education	0.80 1500	Health/Physical Education Administrative
	0.20 1500	Health/Physical Education Teacher
Director of Music	0.80 2000	Music Administrative
	0.20 2000	Music Teacher

CIP



Capital Improvement Plan

Fiscal Years

2025

2026

2027

2028

2029

BOE Approved: November 27, 2023

Capital Improvement Projects (CIP) Form

November 27, 2023

Summary by Fiscal Year			
YR	Location	Description	Est. Cost
Projects for Fiscal Years 2025-2029			
2025	Gideon Welles	Roof Replacement (119,000 sf; designed in '21 - Requires DAS Grant Appl)	\$2,500,000
2025	GHS	Two New Multi-Use Synthetic Turf Fields	TBD
2025	Naubuc	New Gymnasium Floor	\$120,000
2025	GHS	Design Roof Replacement**(1991 areas) 277,000 SF	\$75,000
2025	Hebron Ave	Re-Pavement Parking Surfaces	\$290,000
2025	Naubuc	Design Roof Replacement** (1990 areas) 59,000 SF	\$75,000
		Sub Total Year 2025:	\$3,060,000
2026	GHS	Roof Replacement**(1991 areas) (277,000 SF) & (\$250K Solar R/R)	\$6,000,000
2026	GHS	Refurbish Rubber Gym Floor (26,400 sf @\$7/sf)	\$200,000
		Sub Total Year 2026:	\$6,200,000
2027	Naubuc	Design Boiler Replacement	\$75,000
2027	Naubuc	Roof Replacement**	\$1,200,000
2027	GHS	Chiller Replacement (2)	\$560,000
2027	GHS	Re-Pavement Parking Surfaces – Area 2 (Junior Lot)	\$200,000
		Sub Total Year 2027:	\$2,035,000
2028	Naubuc	Boiler and Heating System Replacement	\$950,000
2028	Naubuc	Replacement Gymnasium Roof Top Ventilation Unit	\$200,000
2028	Various	Refurbish Rubber Gym Floors – HO, HE, BB, EA (\$30K ea.) GW \$32K	\$152,000
2028	GHS	Re-Pavement Parking Surfaces – Area 4 (Baldwin, Front & Rear)	\$200,000
		Sub Total Year 2028:	\$1,502,000
2029	Smith	Chiller Replacement (2)	\$760,000
		Sub Total Year 2029:	\$760,000
**Roof Replacements >20 years are eligible for State School Construction Grant (Non-Priority Projects have no application deadlines)			

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.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	Gideon Welles School Roof Replacement
Priority:	1 - State Reimbursed



Project Description and Status

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 summer of 2025. Due to timelines with the grant process, we are requesting the authorizations by the BOE and 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 by summer 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 2023) is 32 years old and the physical appearance is in 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 recommended in 2025. The recommended replacement 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's 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 contractor. 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.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$2,500,000	-	-	-	-	\$2,500,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	High School New Synthetic Turf Field
Priority:	1 - New



Project Description and Status

Two new Multi-Purpose Synthetic Turf fields are proposed at field #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 location has been studied and 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. a practice surfaces all the way to a premium turf like at our football complex.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	TBD	-	-	-	-	TBD

Estimated Operating Budget Requirements

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	Replacement Gym Floor Naubuc School
Priority:	2 - New



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 in 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. Our experience with this system recently installed at SMS, is positive as it remains in excellent condition with no concerns.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$120,000	-	-	-	-	\$120,000

Estimated Operating Budget Requirement

No additional maintenance costs anticipated.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	High School Design Roof Replacement
Priority:	1 - Planning for the Future



Project Description and Status

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. Included in the budget is an estimated \$250,000 for removal and reinstallation of the solar panels.

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

2025 Budget	2025	2026	2027	2028	2029	Total
	\$75,000	\$6,000,000	-	-	-	\$6,075,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	Hebron Ave School Re-Pavement Parking Surfaces
Priority:	1 - Repaving



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 need 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

2025 Budget	2025	2026	2027	2028	2029	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.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

Department:	Board of Education
Project Title:	Naubuc School Design - Roof Replacement
Priority:	1 - Planning for the Future



Project Description and Status

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 on or about 2027. 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 are recommended to be replaced with a 50-year architectural shingle.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
	\$75,000	-	\$1,200,000	-	-	\$1,275,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

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



Project Description and Status

Most 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. The work for 2026 would be at GHS. The work in 2028 would be for HO, HE, BB, EA and GW.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
		\$200,000	-	\$152,000	-	\$352,000

Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

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



Project Description and Status

The design funding requested in 2027 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 2028, 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

2025 Budget	2025	2026	2027	2028	2029	Total
			\$75,000	\$950,000	-	\$1,025,000

Estimated Operating Budget Requirements

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

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

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



Project Description and Status

This project will consist of engineering plans and specifications followed by the 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 2027

Smith Middle

- (2) McQuay Rooftop Air-Cooled Chillers (2000) 300 Tons Ea. (\$380K Ea.) in 2029

¹ Estimated Useful Life

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
			\$560,000	-	\$760,000	\$1,320,000

Estimated Operating Budget Requirement

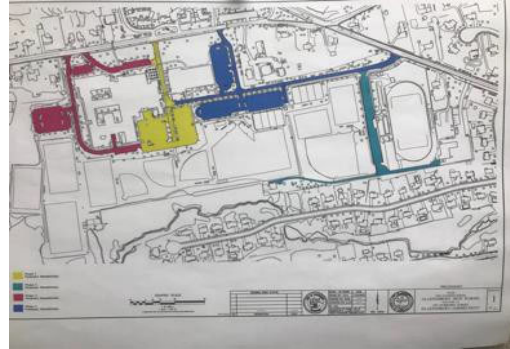
Annual operating costs (primarily electric utilities) will be quantified.

Capital Improvement Projects (CIP) Form

November 27, 2023

Overview

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



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 entire site. In 2019 Phase 1 (Entrance “C” area) was completed. In 2022, the Senior Lot was completed. In 2027, we propose to complete the Junior Lot and finally, in 2028 the Baldwin and front lots.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
			\$200,000	\$200,000	-	\$400,000

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.

Capital Improvement Projects (CIP) Form

November 27, 2023

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 air quality for the space.

Estimated Capital Costs

2025 Budget	2025	2026	2027	2028	2029	Total
				\$200,000	-	\$200,000

Estimated Operating Budget Requirement

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

Budget By Program

PROGRAM 0200: ART

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	12.20	14.20	14.20	14.20	14.20
SALARIES					
ADMINISTRATIVE	106,021	111,484	117,123	117,123	122,944
TEACHERS	1,113,361	1,314,371	1,341,676	1,341,576	1,384,871
FIELD TRIPS	0	87	500	500	500
SUBTOTAL	1,219,382	1,425,941	1,459,299	1,459,199	1,508,315
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	37,562	50,425	50,000	50,000	50,000
OTHER					
DUES/FEES	378	440	1,600	1,600	2,000
TOTAL	1,257,322	1,476,807	1,510,899	1,510,799	1,560,315

PROGRAM 0300: ELEMENTARY EDUCATION (K-6)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	1.80
TEACHERS	149.00	152.00	150.00	151.00	153.00
SALARIES					
ADMINISTRATIVE	298,123	301,498	310,167	299,803	307,536
TEACHERS	14,121,237	14,658,182	15,086,702	15,101,249	15,723,239
PARAPROFESSIONALS, P-T, SCIENCE	21,986	20,216	23,480	23,910	25,313
IN-CLASS TUTORS/PARAS	73,548	98,355	173,981	113,305	116,724
SUMMER SCHOOL (AE)	1,378	9,817	10,000	10,000	10,000
LANG.ARTS/MATH -TUTORS/PARAS	732,073	685,440	754,035	736,566	762,878
DRIVERS/EARLY LITERACY PROGRAM (NA)	904	478	3,000	3,000	3,000
FIELD TRIPS	3,260	11,001	15,000	15,000	15,000
SUBTOTAL	15,252,509	15,784,987	16,376,365	16,302,833	16,963,690
PURCHASED SERVICES					
EXPLORING THE ARTS (GW)	5,515	7,890	9,500	9,500	9,500
MAGNET SCHOOL	42,828	0	0	0	(125,000)
SUBTOTAL	48,343	7,890	9,500	9,500	(115,500)
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	384,799	372,077	340,000	340,000	389,030
TECHNOLOGY - SOFTWARE	9,869	13,420	13,000	13,000	15,000
SUBTOTAL	394,668	385,497	353,000	353,000	404,030
OTHER					
DUES/FEES	1,760	8,731	12,000	12,000	12,000
TOTAL	15,697,280	16,187,105	16,750,865	16,677,333	17,264,220

BUDGET IMPACT INFORMATION

Program: 0300 – Elementary Education
Location: Salaries
Item: Teachers – 2.0 FTE Increase
Cost: \$150,000 Including Benefits

Rationale and Supporting Information

Based on the projected enrollment at each grade level in individual elementary schools for 2024-2025, we recommend an overall increase of 2.0 FTE classroom teachers. While the overall elementary enrollment is expected to remain the same, two additional sections are needed to maintain appropriate class sizes at each school.

BUDGET IMPACT INFORMATION

Program: 0300 – Elementary Education
Location: Purchased Services
Item: Magnet School
Cost: \$125,000 Decrease

Rationale and Supporting Information

Magnet school tuition costs are offset by Open Choice funding we receive from the state as well as reimbursements for staff and services provided to GEHMS.

For the 2024-2025 budget, we are expecting surplus in the magnet school tuition in both Elementary (0300) and Secondary Education (3200) due to additional state funding. Therefore, there is a decrease of \$250,000 applied evenly between these programs.

BUDGET IMPACT INFORMATION

Program: 0300 - Elementary Education
Location: Supplies/Materials
Item: Instructional Materials
Cost: \$49,030 Increase

Rationale and Supporting Information

This account funds elementary level instructional supplies for social studies, science, math, and language arts. The increase in cost is based on student enrollment, inflation, and unique department requests.

PROGRAM 0400: ENGLISH (7-12)/LANGUAGE ARTS (K-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.50	0.50	0.50	1.50	1.50
TEACHERS (ENGLISH)	29.00	28.00	28.00	26.00	26.00
TEACHERS (READING)	13.00	13.00	13.00	13.00	13.00
SALARIES					
ADMINISTRATIVE	241,076	245,866	86,158	197,950	263,642
TEACHERS (ENGLISH)	2,902,536	2,891,561	3,116,298	2,903,277	2,906,196
TEACHER (READING)	1,379,064	1,399,947	1,439,584	1,439,584	1,468,337
TUTORS	0	13,235	32,400	32,400	33,048
FIELD TRIPS (ENGLISH)	183	156	300	300	300
SUBTOTAL	4,522,859	4,550,765	4,674,740	4,573,511	4,671,523
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS (ENGLISH)	5,717	6,470	4,000	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	5,411	583	4,000	4,000	4,000
TESTING MATERIALS (READING)	0	7,335	7,600	7,600	3,000
TECHNOLOGY SOFTWARE (ENGLISH)	11,618	19,999	20,500	20,500	20,500
SUBTOTAL	22,746	34,388	36,100	36,100	31,500
OTHER					
DUES & FEES	0	430	500	500	500
TOTAL	4,545,605	4,585,582	4,711,340	4,610,111	4,703,523

PROGRAM 0500: MATHEMATICS (7-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	99,374	101,362	103,389	103,389	105,457
TEACHERS	2,732,809	2,765,364	2,862,465	2,795,070	2,900,753
TUTORS	37,520	49,296	32,400	32,400	33,048
MATH LAB SUPV.	4,500	4,500	4,500	4,500	4,500
FIELD TRIPS	0	184	200	200	200
SUBTOTAL	2,874,203	2,920,705	3,002,954	2,935,559	3,043,958
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	7,467	8,055	8,000	8,000	8,000
TECHNOLOGY - SOFTWARE	3,160	15,963	13,000	13,000	13,000
SUBTOTAL	10,627	24,017	21,000	21,000	21,000
OTHER					
DUES/FEES	1,905	2,372	2,500	2,500	2,500
TOTAL	2,886,735	2,947,095	3,026,454	2,959,059	3,067,458

PROGRAM 0600: SCIENCE (7-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS	32.00	32.00	32.00	31.00	31.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00	3.00
SALARIES					
ADMINISTRATIVE	82,812	84,468	86,157	86,157	87,881
TEACHERS	3,308,244	3,445,428	3,541,727	3,423,783	3,505,474
PARAPROFESSIONALS	97,549	91,693	93,221	93,221	96,066
FIELD TRIPS	1,279	4,199	3,000	3,000	3,000
TUTOR CREST LAB	31,707	34,602	32,400	32,400	33,048
SUBTOTAL	3,521,591	3,660,390	3,756,505	3,638,561	3,725,469
PURCHASED SERVICES					
TRANSPORTATION/MENTOR PROGRAM	5,322	17,999	20,000	20,000	20,000
PRINTING	1,242	1,638	1,000	1,000	1,500
SUBTOTAL	6,564	19,637	21,000	21,000	21,500
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	47,503	82,257	70,000	70,000	70,000
TECHNOLOGY SOFTWARE	8,197	7,288	10,000	10,000	12,000
SUBTOTAL	55,700	89,545	80,000	80,000	82,000
OTHER					
DUES/FEES	1,055	1,455	2,500	2,500	3,000
TOTAL	3,584,910	3,771,026	3,860,005	3,742,061	3,831,969

PROGRAM 0700: HISTORY & SOCIAL SCIENCE (7-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.00	22.00
SALARIES					
ADMINISTRATIVE	99,374	101,362	103,389	87,842	92,208
TEACHERS	2,271,151	2,366,983	2,451,125	2,409,041	2,465,438
FIELD TRIPS	0	0	2,000	2,000	2,000
SUBTOTAL	2,370,525	2,468,345	2,556,514	2,498,883	2,559,646
PURCHASED SERVICES					
RESOURCE SPEAKERS	0	0	1,500	1,500	1,500
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	23,617	30,129	8,000	8,000	8,000
TECHNOLOGY SOFTWARE	12,468	13,286	12,000	12,000	12,000
SUBTOTAL	36,085	43,415	20,000	20,000	20,000
OTHER					
DUES/FEES	0	0	2,000	2,000	2,000
TOTAL	2,406,610	2,511,760	2,580,014	2,522,383	2,583,146

PROGRAM 0900: CAREER & TECHNICAL EDUCATION (7-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	14.20	17.20	17.20	17.00	17.00
SALARIES					
ADMINISTRATIVE	149,061	152,043	155,084	155,084	158,185
TEACHERS	1,422,676	1,636,377	1,690,993	1,657,408	1,718,497
TRANSPORT/TECHNICAL SCHOOLS	28,101	30,155	33,279	33,279	34,896
FIELD TRIPS	111	856	1,000	1,000	1,000
SUBTOTAL	1,599,949	1,819,430	1,880,356	1,846,771	1,912,578
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	62,353	98,060	134,909	134,909	152,563
TECHNOLOGY SOFTWARE	5,406	16,926	16,880	16,880	13,158
SUBTOTAL	67,759	114,986	151,789	151,789	165,721
OTHER					
DUES/FEES	0	0	0	0	4,500
TOTAL	1,667,708	1,934,416	2,032,145	1,998,560	2,082,799

BUDGET IMPACT INFORMATION

Program: 0900 – Career & Technology Education
Location: Other
Item: Dues & Fees
Cost: \$4,500 Increase

Rationale and Supporting Information

Offering the opportunity for students to earn industry certifications in high school classes provides students with practical skills, enhances their career readiness, and aligns education with the needs of the job market. Achieving certification helps prepare students for successful transitions into the workforce and higher education, ultimately contributing to their future success and the broader economy.

Certifications are offered in the areas of safe food handling, child care, and babysitting. Students enrolled in business courses also have the opportunity to join the National Business Honors Society. This budget increase reflects the costs associated with certifications and Honors Society dues.

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	150,988	143,970	145,843	145,843	149,583
SECRETARIAL	50,437	51,419	52,433	52,433	42,588
PART-TIME/OVER-TIME, SYSTEMWIDE	98,896	134,638	175,303	175,303	182,592
AUDIO-VISUAL SERVICES	17,212	29,416	29,381	29,381	30,322
SUBTOTAL	317,533	359,443	402,960	402,960	405,085
SUPPLIES/MATERIALS					
SUPPLIES	4,982	24,161	16,000	16,000	16,000
TOTAL	322,515	383,604	418,960	418,960	421,085
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)	(30,000)
BUDGET TOTAL	322,515	383,604	388,960	388,960	391,085

PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
TEACHERS	6.00	6.00	6.00	6.00	6.00
SALARIES					
TEACHERS	624,530	636,964	649,984	649,984	663,086
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	1,454	1,971	2,000	2,000	2,000
OTHER					
DUES/FEES	1,490	1,688	2,000	2,000	2,000
TOTAL	627,474	640,623	653,984	653,984	667,086

PROGRAM 1300: WORLD LANGUAGE (1-12) & ML

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
TEACHERS	40.60	40.70	40.70	40.90	40.90
TEACHERS (ML)	1.40	1.40	1.40	1.20	1.20
SALARIES					
ADMINISTRATIVE	165,624	139,355	146,404	146,404	153,680
TEACHERS	3,926,858	3,977,629	4,226,328	4,261,766	4,387,085
TEACHERS (ML)	151,086	154,068	157,109	140,492	143,516
FOREIGN LANGUAGE SUPV.	3,923	3,376	4,509	4,509	4,597
TUTORS (ML)	155,864	172,217	210,600	187,383	190,026
FIELD TRIPS	142	897	3,000	3,000	3,000
FIELD TRIPS (ML)	0	0	1,000	1,000	1,000
SUBTOTAL	4,403,497	4,447,543	4,748,950	4,744,554	4,882,904
PURCHASED SERVICES					
NATIONAL COMPETITION	5,165	4,298	5,500	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	438	220	5,250	5,250	5,250
INTERPRETER SERVICES	6,800	13,984	12,000	12,000	30,000
SUBTOTAL	12,403	18,503	22,750	22,750	40,750
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	16,598	23,533	22,000	22,000	22,000
INSTRUCTIONAL MATERIALS/ML	19,994	26,725	24,000	24,000	24,000
TECHNOLOGY SOFTWARE	3,760	12,219	12,000	12,000	12,000
SUBTOTAL	40,352	62,477	58,000	58,000	58,000
OTHER					
DUES/FEES	27,448	80	36,048	36,048	36,048
TOTAL	4,483,700	4,528,602	4,865,748	4,861,352	5,017,702

BUDGET IMPACT INFORMATION

Program: 1300 - World Language & ML
Location: Purchased Services
Item: Interpreter Services
Cost: \$18,000 Increase

Rationale and Supporting Information

Limited English Proficiency (LEP) parents are entitled to meaningful communication and adequate notice of information about any program, service, or activity in a language they can understand. Most commonly, these communications are delivered as translated materials or by way of a language interpreter.

The number of students in our Multilingual Learner Program continues to rise. In 2022-2023, 587 households spoke home languages other than English; these households represented 57 different languages. The increased number of students in our ML program as well as the increased number of home languages in district necessitates a greater need for interpreters and document translation across languages.

The state recently passed an act establishing the “English Learners’ Bill of Rights,” which includes increased guidance around district and parent/guardian communication and the Multilingual Learner Program. As a result, the district will need to translate more documents in the coming year than we have in prior years.

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
COUNSELORS	18.00	21.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	14.00	14.00	17.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	3.00	3.00	3.00	3.00
SALARIES					
ADMINISTRATIVE	165,624	168,936	172,315	172,315	175,761
COUNSELORS	1,799,316	2,052,160	2,220,078	2,041,102	2,153,795
PSYCHOLOGISTS	1,299,082	1,385,845	1,426,488	1,654,455	1,712,877
SUMMER HELP, CERTIFIED	58,921	67,238	63,375	70,800	70,800
SECRETARIAL	264,482	271,771	275,664	275,664	281,544
PARAPROFESSIONALS	22,946	84,617	87,135	87,135	90,694
PARA, P-T/SMITH SCHOOL	12,015	12,176	12,778	12,778	13,132
SUBTOTAL	3,622,386	4,042,742	4,257,833	4,314,249	4,498,603
PURCHASED SERVICES					
SCHOLASTIC APTITUDE TEST	3,500	3,861	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	0	4,354	5,450	5,450	6,000
SUBTOTAL	3,500	8,215	8,950	8,950	9,500
SUPPLIES/MATERIALS					
SUPPLIES	7,412	6,477	11,500	11,500	11,500
50-YEAR REUNION	1,055	1,697	1,100	1,100	1,500
TECHNOLOGY - SOFTWARE	25,006	26,286	30,534	30,534	32,191
SUBTOTAL	33,473	34,460	43,134	43,134	45,191
OTHER					
DUES/FEES	0	0	500	500	500
TOTAL	3,659,359	4,085,417	4,310,417	4,366,833	4,553,794

PROGRAM 1500: HEALTH & PHYSICAL EDUCATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	132,499	132,149	137,852	137,852	140,609
TEACHERS	1,982,528	2,083,862	2,148,168	2,148,168	2,246,672
LIFEGUARD	1,099	5,275	2,875	5,635	6,217
FIELD TRIPS	0	0	700	700	700
SUBTOTAL	2,116,126	2,221,286	2,289,595	2,292,355	2,394,198
PURCHASED SERVICES					
HUMAN GROWTH SEMINAR	4,147	4,147	4,150	4,150	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000	1,000
PRINTING	67	411	500	500	500
SUBTOTAL	4,214	4,558	5,650	5,650	5,650
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	9,078	16,583	14,000	14,000	14,000
TECHNOLOGY - SOFTWARE	900	398	1,297	1,297	1,297
SUBTOTAL	9,978	16,980	15,297	15,297	15,297
OTHER					
DUES/FEES	3,987	3,999	4,000	4,000	4,000
TOTAL	2,134,305	2,246,823	2,314,542	2,317,302	2,419,145

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
NURSES	14.80	14.50	14.50	14.50	14.50
SALARIES					
NURSES	849,788	894,891	906,412	940,915	965,093
PARAPROFESSIONAL	11,322	12,499	11,630	11,630	9,597
NURSES, P-T	30,883	47,828	87,668	61,712	63,288
SUMMER HELP	6,992	0	10,000	10,000	10,000
SUBTOTAL	898,985	955,218	1,015,710	1,024,257	1,047,978
PURCHASED SERVICES					
MEDICAL ADVISOR	1,000	2,000	2,000	2,000	2,000
LIABILITY INSURANCE	796	846	940	940	1,034
SUBTOTAL	1,796	2,846	2,940	2,940	3,034
SUPPLIES/MATERIALS					
SUPPLIES	5,743	7,980	9,000	9,000	9,500
PUBLICATIONS	27	63	225	225	225
SUBTOTAL	5,770	8,043	9,225	9,225	9,725
OTHER					
TRAVEL	0	0	900	900	900
TOTAL	906,551	966,107	1,028,775	1,037,322	1,061,637

PROGRAM 1900: LIBRARY MEDIA

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
MEDIA SPECIALISTS	7.00	7.00	9.00	9.00	9.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00	11.00
SALARIES					
LIBRARIANS/MEDIA SPECIALISTS	709,317	731,200	911,001	946,079	995,830
PARAPROFESSIONALS	312,563	329,798	330,631	330,631	348,731
SUMMER, CERTIFIED/CLASSIFIED	8,883	10,239	9,863	11,870	12,967
SUBTOTAL	1,030,763	1,071,238	1,251,495	1,288,580	1,357,528
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	45,175	65,645	65,000	65,000	65,000
TECHNOLOGY - SOFTWARE	37,038	43,440	39,500	39,500	39,500
SUBTOTAL	82,213	109,085	104,500	104,500	104,500
OTHER					
DUES/FEES	660	660	1,000	1,000	1,000
TOTAL	1,113,636	1,180,983	1,356,995	1,394,080	1,463,028

PROGRAM 2000: MUSIC

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.40	17.70	17.70	17.50	17.50
SALARIES					
ADMINISTRATIVE	119,131	135,149	137,852	137,852	140,609
TEACHERS	1,614,315	1,711,987	1,796,816	1,797,222	1,845,854
FIELD TRIPS	1,101	2,838	3,600	3,600	3,600
SUBTOTAL	1,734,547	1,849,974	1,938,268	1,938,674	1,990,063
PURCHASED SERVICES					
GUEST CONDUCTORS	2,500	2,750	2,800	2,800	2,800
ARTIST IN RESIDENCE	1,975	6,549	5,000	5,000	5,000
SUBTOTAL	4,475	9,299	7,800	7,800	7,800
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	20,058	16,252	20,475	20,475	20,475
TECHNOLOGY SOFTWARE	1,638	5,106	5,270	5,270	2,380
SUBTOTAL	21,696	21,358	25,745	25,745	22,855
OTHER					
ENTRANCE FEES/DUES	634	624	1,710	1,710	1,710
EQUIPMENT					
NEW	0	9,420	14,914	14,914	14,114
REPLACEMENT	14,250	20,347	17,458	17,458	16,194
SUBTOTAL	14,250	29,767	32,372	32,372	30,308
TOTAL	1,775,602	1,911,022	2,005,895	2,006,301	2,052,736

BUDGET IMPACT INFORMATION

Program: 2000 - Music
Location: Equipment
Item: New & Replacement Equipment
Cost: \$30,308

Rationale and Supporting Information

Requests for new and replacement equipment enhance and maintain the variety of instruments necessary to provide high-quality programs for band and orchestra students.

For the coming year, the replacement request is for two 3/4 sized violins at Smith Middle School; three alto saxophones and one French horn at Gideon Welles; a bass drum stand at Gideon Welles; a gong stand at Smith Middle School; a mobile chair cart for the Glastonbury Band and Orchestra; and a Bose music system for the Nayaug and Buttonball Orchestra programs.

Currently, the equipment named above as determined by our repair technician is broken and unusable by both students and staff; as a result replacement is necessary.

As enrollment and interest increases at all levels, the department needs to add to the instrument collection for students. New equipment purchases would include additional three cellos, two xylophones, six Remo Tubano drums, one alto glockenspiel, a mobile chair cart, and an instructional keyboard.

PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
SUPERVISION	4.00	3.00	3.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	57.50	58.50	58.50	58.50	60.50
MAINTAINERS	12.00	12.00	12.00	12.00	13.00
SALARIES					
SUPERVISION	349,506	301,835	313,054	316,022	338,449
SECRETARIAL	56,898	73,678	74,360	74,360	56,784
CUSTODIAL	3,136,452	3,311,167	3,481,817	3,494,247	3,716,773
CUSTODIAL, PART-TIME	125,686	82,856	0	0	0
MAINTENANCE	826,101	840,008	890,185	888,085	988,359
SUMMER/ PART-TIME	54,512	54,300	80,000	80,000	80,000
COVERAGE	222,990	221,522	215,000	215,000	255,000
SUBTOTAL	4,772,145	4,885,366	5,054,416	5,067,714	5,435,365
PURCHASED SERVICES					
TESTING/INSPECTION/MONITOR	116,257	217,821	127,880	127,880	126,160
CONTRACTED SVCS.-BY BUILDING	440,806	569,029	511,000	511,000	524,500
CONTRACTED SVCS.-SYSTEMWIDE	244,783	239,500	240,000	240,000	245,000
MAINTENANCE PROJECTS, CONTR.	45,172	256,883	127,000	127,000	127,000
INSURANCE-PROPERTY/BOILER	196,256	208,712	224,365	222,607	234,867
VEHICLE MAINTENANCE	4,373	11,084	9,000	9,000	9,000
LEASED OFFICE SPACE	220,364	254,651	268,238	268,238	270,152
SUBTOTAL	1,268,011	1,757,680	1,507,483	1,505,725	1,536,679
SUPPLIES/MATERIALS					
CUSTODIAL SUPPLIES	323,004	303,203	217,200	217,200	217,200
MAINTENANCE SUPPLIES	171,891	156,805	130,000	130,000	150,000
MAINTENANCE PROJECTS, SUPL.	122,442	127,744	90,000	90,000	90,000
TECHNOLOGY - SOFTWARE	15,039	16,543	16,543	16,543	18,500
SUBTOTAL	632,376	604,295	453,743	453,743	475,700
OTHER					
TRAVEL REIMBURSEMENT	10,800	10,800	10,800	10,800	10,800
SPECIAL PROJECTS	1,006,393	270,528	290,000	290,000	290,000
DUES/FEES	1,952	2,090	2,000	2,000	2,000
SUBTOTAL	1,019,145	283,418	302,800	302,800	302,800
EQUIPMENT					
NEW	0	18,854	11,620	11,620	5,000
REPLACEMENT	86,324	125,701	122,000	72,000	129,087
SUBTOTAL	86,324	144,555	133,620	83,620	134,087
TOTAL	7,778,001	7,675,313	7,452,062	7,413,602	7,884,631
LINKS REVENUE OFFSET	0	0	(50,000)	(50,000)	(50,000)
BUDGET TOTAL	7,778,001	7,675,313	7,402,062	7,363,602	7,834,631

BUDGET IMPACT INFORMATION

Program: 2100 – Operations & Maintenance
Location: Salaries
Item: Supervision
Cost: \$7,550

Rationale and Supporting Information

With the reorganization of the Operations and Maintenance leadership, the 2nd shift Custodial Foreman position has evolved into a position where responsibilities have grown.

It would be very beneficial to our operations and our recommendation to change this position to a Supervisor of Custodians that oversees all custodians. This position would not be adding an additional position. We request to eliminate the 2nd shift Custodial Foreman and add a Supervisor of Custodial Services.

Having a supervisor oversee all custodians will allow direct training of staff, supervision of staff, address staff absences and coverage, supply inventory and ordering, and to ensure community events are fully staffed.

This position would also allow for direct daily observation of the custodians for performance reviews and any disciplinary actions that need to be handled or reported to the Director of Operations and Facilities.

BUDGET IMPACT INFORMATION

Program: 2100 – Operations & Maintenance
Location: Salaries
Item: Custodial (2.0 Positions)
Cost: \$117,000

Rationale and Supporting Information

The daily and districtwide demand for servicing our schools for daily cleaning, set-ups for school events, as well as for community use, is extremely challenging. Each week and evenings we now support over 300 school and community use activities districtwide. Our schools make up approximately 1.4 million square feet of area. Each custodian averages an area of approximately 23,000 square feet. In addition, when staff members are out due to sickness, services are negatively and noticeably impacted. In order to keep up with growing needs and demands, we ask for two (2) Custodial Floaters be added to help ensure our buildings are prepared and safe for students and staff.

BUDGET IMPACT INFORMATION

Program: 2100 – Operations & Maintenance
Location: Salaries
Item: Maintenance (1.0 Position)
Cost: \$74,000

Rationale and Supporting Information

The daily demand for plumbing and HVAC mechanical repairs across the district is very high. One maintainer/plumber is not enough to complete all work in a timely manner. Contracting work out is difficult to schedule and expensive. This request for a second licensed plumber will provide timely and cost-effective services that benefit students, staff and our facilities. This position will result in long-term savings to the district by reducing the amount of work contracted to outside vendors and helping with preventive maintenance.

BUDGET IMPACT INFORMATION

Program: 2100 – Operations & Maintenance
Location: Equipment
Item: New Equipment
Cost: \$5,000

Rationale and Supporting Information

A combustion analyzer (\$2,000) is used to test the air coming out of HVAC equipment to ensure it is safe and diagnose issues. A pipe threader (\$3,000) will assist in several plumbing repairs that are necessary in our schools.

Both requests will allow our maintenance department to make timely repairs without having to schedule and pay outside contractors.

BUDGET IMPACT INFORMATION

Program: 2100 – Operations & Maintenance
Location: Equipment
Item: Replacement Equipment
Cost: \$129,087

Rationale and Supporting Information

There are two maintenance vans that need replacement at this time. They have a history of breakdowns and costly repairs. Each vehicle has exceeded its useful life and both are cost ineffective. The price to replace both vans is estimated at \$124,000.

Nine leaf blowers and four battery-powered backpack vacuums are also requested to be replaced at a cost of \$5,087.

OPERATIONS MAINTENANCE VEHICLE REPLACEMENT LIST 2024-2025

YEAR	MAKE	MODEL/COLOR	ANTICIPATED REPLACEMENT	MILEAGE
2009	Ford Van	E350/WHT	*Requested for 2024-2025 Budget	67,956
2012	Ford Van	E250/WHT	*Requested for 2024-2025 Budget	69,956
2016	Ford Pickup	E250/WHT	2025	49,276
2016	Ford Van	Transit Cargo/WHT	2026	28,900
2018	Ford Transit	F250/WHT	2028	26,491
2019	Ford Transit	F250/WHT	2029	25,834
2020	Ford Transit	Transit Cargo/WHT	2030	28,015
2020	Ford Transit	Transit Cargo/WHT	2030	20,979
2020	Ford Transit	Transit Cargo/GRY	2030	24,851
2024	Ford Van	E350/WHT	2034	320
2024	Ford Van	E350/WHT	2034	1,702
2009	Ford Van	E350/WHT	*Being replaced in 2023-2024 Budget	99,739

SPECIALTY VEHICLES

YEAR	MAKE	MODEL/COLOR	ANTICIPATED REPLACEMENT	MILEAGE
2019	Chevrolet Express Carpet Van	G2500/WHT	2029	8,214
2019	Ford Cube Box Truck	E350/WHT	2029	26,872
2020	GMS/Savana Cargo Carpet Van	2500/WHT	2032	21,094

PROGRAM 2200: UTILITIES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
WATER	151,567	190,199	174,301	174,301	214,378
SEWER	23,597	26,636	25,597	25,597	27,430
POWER	1,300,257	1,203,861	1,711,992	1,436,997	1,598,825
GAS, MISC.	21,702	22,942	25,006	25,006	26,472
HEAT (OIL/GAS)	548,899	565,887	667,876	617,876	646,819
ENERGY CONSERVATION INITIATIVES	52,281	66,812	65,200	65,200	65,300
TELEPHONE	170,007	171,187	173,234	173,234	173,513
TELECOMMUNICATIONS	28,284	33,228	45,000	45,000	45,000
TELECOM REPAIR/MNTC	12,536	31,388	17,500	17,500	16,600
TELECOMMUNICATIONS/NEW EQUIPMENT	0	1,121	2,000	2,000	2,000
TOTAL	2,309,130	2,313,260	2,907,706	2,582,711	2,816,337

GLASTONBURY PUBLIC SCHOOLS UTILITIES

Figures below represent actual utility usage history and Budget Summary

UTILITY HISTORY	Unit	2021-2022 Cost Per Unit	2021-2022 Units	2022-2023 Cost Per Unit	2022-2023 Units	2023-2024 Projected Cost Per Unit	2023-2024 Projected Units	2023-2024 Projected Cost	2024-2025 Projected Cost Per Unit	2024-2025 Projected Units	2024-2025 Projected Cost	2024/2025 Comments
NATURAL GAS HEATING	CCF	1.1100	486,167	1.2700	443,469	1.27	485,333	\$616,373	1.27	507,487	\$644,508	Price match with TOG, projected increases
#2 FUEL OIL	GAL			3.7800	709	1.919	783	\$1,503	3.77	613	\$2,311	TOG Contract-Dime Oil: GHS(2) & NG generator fuel
HEAT TOTAL								\$617,876			\$646,819	
MISC. NATURAL GAS	CCF	1.9000	11,451	2.1200	10,822	1.9	13,161	\$25,006	2.01	13,170	\$26,472	Kitchen gas, no contract, SMS & GW generators included
ELECTRICITY	KWH	0.1882	6,285,826	0.1687	6,402,691	0.19	6,951,647	\$1,320,813	0.21	6,985,423	\$1,466,939	Contract with TOG until November 2025
Delivery & Additonal Costs					\$33,150.00			\$31,620			\$35,535	Cost for wind certificates with the TOG
SolarCity at GHS,BY,HE & NG	KWH	0.0595	1,421,252	0.0597	1,542,834	0.0595	1,421,251	\$84,564	0.0597	1,613,913	\$96,351	Solar at GHS,SMS,BB,HA,HO,NB,NY,BY
								\$1,436,997			\$1,598,825	
WATER	CCF	10.8100	14,712	8.6900	20,813	10.81	15,633	\$168,993	9.4	21,813	\$205,042	Cost determined by MDC.
Delivery & Additonal Costs					\$9,336.00			\$5,308			\$9,336	Cost for water at non potable areas - including Eastbury
SEWER	CCF	1.9700	10,875	2.3900	9,103	1.97	10,963	\$21,597	2.41	9,357	\$22,550	Cost determined by the Town of Glastonbury
Delivery & Additonal Costs					\$4,880			\$4,000			\$4,880	Cost of septage disposal and storm drain fees
ENERGY CONSERVATION			\$ 52,281		\$ 66,812			\$65,200			\$65,300	Energy initiatives - Alerton/BMS upgrades
COMMUNICATIONS			\$ 210,827		\$ 236,923			\$237,734			\$237,113	Costs for telecom, telephone, cell phones, etc.
TOTAL UTILITIES								\$2,582,711			\$2,816,337	

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
PROGRAM DEVELOPMENT					
CURRICULUM DEVELOPMENT	153,310	134,384	125,000	125,000	125,000
TEST SCORING	17,072	3,150	38,000	38,000	38,000
TESTING SUPPLIES	12,500	3,782	15,000	15,000	15,000
INSTRUCTIONAL SUPPLIES	166	148	5,000	5,000	5,000
RECRUITMENT	739	1,063	1,000	1,000	1,000
SUBTOTAL	183,787	142,527	184,000	184,000	184,000
STAFF DEVELOPMENT					
PROF.MTGS., ADMINISTRATORS	6,600	8,236	6,000	6,000	6,000
PROF.MTGS., CERTIFIED	133,762	98,275	160,000	160,000	160,000
PROF.MTGS., CLASSIFIED	2,587	7,800	9,000	9,000	9,000
TEACHERS COLLEGE PROJECT	20,231	16,969	0	0	0
PROFESSIONAL DUES	8,831	15,865	6,500	6,500	6,500
TUITION REIM.-TEACHERS	132,324	143,826	187,500	187,500	187,500
TUITION REIM.-ADMINS.	6,645	5,400	25,000	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	8,400	12,343	7,000	7,000	7,000
SUBTOTAL	319,380	308,713	401,000	401,000	401,000
OTHER					
PUBLICATIONS	10,588	2,315	10,000	10,000	10,000
TOTAL	513,755	453,555	595,000	595,000	595,000

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
SUPERVISION	1.00	1.00	1.00	2.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	5.00	5.00
SALARIES					
SUPERVISION	92,346	95,065	97,866	184,866	190,661
SECRETARIAL	58,186	54,375	52,374	52,374	55,099
DAY RATE DRIVERS	1,690,762	1,784,211	1,848,436	1,848,436	1,903,889
MISC. DRIVER ACTIVITIES	47,976	47,943	64,047	64,047	65,968
OVERTIME	39,283	36,881	29,392	29,392	30,273
SCHOOL CROSSING GUARDS	112,756	130,466	124,386	124,386	138,411
IN-SERVICE TRAINING	18,093	19,945	35,650	35,650	36,719
BUS YARD PERSONNEL	365,992	375,908	394,763	314,332	323,651
MAGNET SCHOOL DRIVERS	17,854	13,737	20,931	20,931	16,573
SUBTOTAL	2,443,248	2,558,531	2,667,845	2,674,414	2,761,244
PURCHASED SERVICES:					
VEHICLE RENTAL	46,544	26,132	28,890	28,890	55,260
MEDICAL ADVISOR	14,560	12,225	15,000	15,000	15,000
PUPIL/BUS SAFETY EDUC.	7,614	5,625	7,998	7,998	8,239
REPAIRS/PARTS	337,414	352,601	340,000	340,000	350,000
MAGNET SCHOOL VEH. RENTAL	15,774	19,620	20,120	20,120	26,640
INSURANCE/VEHICLE	130,027	138,280	148,651	147,486	162,234
CONTRACTED TRAINING	17,659	4,295	8,100	8,100	2,250
SUBTOTAL	569,592	558,777	568,759	567,594	619,623
SUPPLIES/MATERIALS					
FUEL	456,188	472,825	478,350	478,350	511,357
MAGNET SCHOOL FUEL	11,935	6,857	15,635	15,635	14,975
LUBRICANTS	24,651	25,736	20,710	20,710	29,800
TIRES/TUBES	46,922	76,203	51,000	51,000	70,250
SUPPLIES/UNIFORMS	11,321	12,838	16,000	16,000	16,000
PUBLICATIONS	0	65	200	200	200
TECHNOLOGY - SOFTWARE	43,900	47,679	60,165	60,165	64,080
SUBTOTAL	594,917	642,201	642,060	642,060	706,662
OTHER					
TRAVEL	6,484	6,445	8,010	8,010	7,150
DUES/FEES	3,972	4,180	5,500	5,500	5,000
SUBTOTAL	10,456	10,625	13,510	13,510	12,150
EQUIPMENT					
NEW	2,623	45,596	700	700	550
REPLACEMENT	397,674	505,686	461,742	461,742	659,500
SUBTOTAL	400,297	551,282	462,442	462,442	660,050
TOTAL	4,018,510	4,321,417	4,354,616	4,360,020	4,759,729
MAGNET SCHOOL OFFSET			(15,600)	(15,600)	(15,600)
BUDGET TOTAL	4,018,510	4,321,417	4,339,016	4,344,420	4,744,129

BUDGET IMPACT INFORMATION

Program: 2800 - Transportation
Location: Purchased Services
Item: Vehicle Rental and Magnet School Vehicle Rental
Cost: \$32,890 Increase

Rationale and Supporting Information

The price to lease vans required to help transport students to our schools and magnet schools has risen dramatically. We recently went out to bid for a new three-year lease on vans and the cost to do so will increase these two accounts by over \$32,000. The same increase is also felt in the special education vehicle rental account.

BUDGET IMPACT INFORMATION

Program: 2400 - Transportation
Location: Supplies/Materials
Item: Fuel
Cost: \$33,007 Increase

Rationale and Supporting Information

The Town provides our Transportation Department with expected fuel costs based on existing fuel contracts and market rates. As a result, we expect to increase the amount of money spent on fuel for our buses and vans in 2024-2025.

BUDGET IMPACT INFORMATION

Program: 2400 - Transportation
Location: Replacement Equipment
Item: Buses
Cost: \$659,500

Rationale and Supporting Information

We suggest continuing to alternate the replacement of four and five buses in the budget cycle as it helps to keep the age of our fleet at appropriate levels and moderates the cost of repairs. The schedule calls for five buses to be replaced in 2024-2025, followed by four buses in 2025-2026.

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

The pricing for buses has increased considerably. Each full-size bus is expected to cost \$133,500 and the minibus is quoted at \$110,000. Prices include a comprehensive camera system, radio, and extended warranty for each vehicle. In addition, three (3) existing camera systems need to be replaced. Each costs just over \$5,000.

BUS IDENTIFICATION/REPLACEMENT PROGRAM

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
68	2008	119,824	WC/HC Mini	2024-25	16
9	2011	144,493	71	2024-25	13
25	2012	151,894	71	2024-25	12
30	2009	184,213	71	2024-25	15
40	2009	162,780	71	2024-25	15
32	2012	140,118	71	2025-26	13
5	2011	147,095	71	2025-26	14
43	2012	157,973	71	2025-26	13
45	2014	117,384	71	2025-26	11
44	2013	137,134	71	2026-27	13
26	2014	123,271	71	2026-27	12
11	2011	139,266	71	2026-27	15
46	2014	129,598	71	2026-27	12
24	2013	135,435	71	2026-27	13
86	2015	104,313	71	2027-28	12
22	2015	137,504	71	2027-28	12
87	2014	111,235	71	2027-28	13
29	2015	104,839	71	2027-28	12
49	2015	112,929	71	2028-29	13
23	2015	98,947	71	2028-29	13
2	2016	86,222	71	2028-29	12
16	2016	96,782	71	2028-29	12
27	2016	98,887	71	2028-29	12
47	2016	98,397	71	2029-30	13
48	2016	96,175	71	2029-30	13
90	2016	93,634	71	2029-30	13
93	2017	76,443	71	2029-30	12
94	2017	88,407	71	2029-30	12
96	2017	96,498	71	2029-30	12
99	2017	81,010	71	2029-30	12
85	2017	93,184	71	2029-30	12
1	2017	103,106	71	2029-30	12
3	2018	86,561	71	2030-31	12
6	2018	75,544	71	2030-31	12
82	2017	60,138	WC/HC Mini	2030-31	13
89	2017	65,173	71	2030-31	13

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
92	2018	62,846	71	2031-32	13
95	2018	64,471	71	2031-32	13
97	2019	76,946	71	2031-32	12
98	2019	77,334	71	2031-32	12
84	2019	45,961	71	2031-32	12
88	2019	69,623	71	2032-33	13
4	2019	63,399	71	2032-33	13
13	2019	59,310	71	2032-33	13
7	2020	57,560	71	2032-33	12
15	2020	50,258	71	2033-34	13
28	2020	43,171	71	2033-34	13
33	2020	56,081	71	2033-34	13
8	2020	52,208	71	2033-34	13
81	2021	39,676	WC/HC Mini	2033-34	12
17	2021	50,486	71	2034-35	13
37	2021	39,915	71	2034-35	13
31	2021	45,048	71	2034-35	13
19	2021	47,180	71	2034-35	13
20	2023	30,411	71	2035-36	12
10	2023	37,078	71	2035-36	12
14	2023	36,483	71	2035-36	12
12	2023	36,735	71	2035-36	12
35	2024	13,026	71	2036-37	11
41	2024	10,951	71	2036-37	12
42	2024	13,759	71	2036-37	12
34	2024	13,275	71	2036-37	12
70	2023	12,642	WC/HC Mini	2036-37	13
18	2024	4,564	71	2037-38	13
21	2024	4,160	71	2037-38	13
39	2024	4,213	71	2037-38	13
91	2024	4,873	71	2037-38	13

PROGRAM 2700: SPECIAL EDUCATION (PK-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	7.60	7.60	7.60	9.00	9.00
SPECIAL ED TEACHERS	49.90	53.90	53.90	57.00	57.00
SPEECH TEACHERS	9.80	9.80	9.80	11.80	11.80
SOCIAL WORKER / BCBA	1.00	4.00	4.00	4.00	4.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	39.00	62.00	62.00	78.00	78.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50
SALARIES					
ADMINISTRATIVE	1,084,315	1,110,953	1,179,412	1,352,294	1,413,939
TEACHERS (SPECIAL ED)	4,609,940	5,064,567	5,305,338	5,451,785	5,681,487
TEACHERS (SPEECH)	1,004,075	971,449	1,008,678	1,194,384	1,229,175
SOCIAL WORKER / BCBA	70,581	64,737	333,488	339,204	353,110
SECRETARIAL	276,102	251,540	277,795	282,429	291,882
PARAPROFESSIONALS	1,368,416	1,689,096	1,779,403	2,125,412	2,262,672
TUTORS	524,483	539,180	567,000	567,000	578,340
PARAPROFESSIONALS, P-T	755,002	775,772	876,495	648,960	672,428
OCCUP./PHYS. THERAPY	501,276	585,742	551,565	650,699	668,867
VAN DRIVERS/MONITORS	560,625	685,017	758,876	727,567	750,849
DRIVERS(GENERAL SERVICES)	104,645	111,925	113,870	113,870	117,238
ALT. AFTER-SCHOOL PROGRAMS	41,006	52,861	60,000	60,000	60,000
SUMMER PROGRAMS	209,544	241,856	220,000	250,000	250,000
FIELD TRIPS	89	8,893	10,000	10,000	10,000
SUBTOTAL	11,110,099	12,153,588	13,041,920	13,773,604	14,339,987
PURCHASED SERVICES					
VEHICLE RENTAL	170,765	182,313	180,547	180,547	222,060
TUITION	3,707,667 ¹	3,353,526 ²	4,283,805 ³	3,254,864	3,498,805 ⁴
AUDIOLOGICAL MNTC.	1,970	11,360	30,000	30,000	15,000
COCHLEAR IMPLANT SUPPORT	8,253	8,264	8,500	8,500	8,500
INTERPRETER SERVICES	2,134	3,724	4,500	4,500	4,500
HEARING IMPAIRED	35,292	51,038	40,000	40,000	55,000
EVALUATIONS	170,136	153,271	65,000	65,000	65,000
LEGAL FEES	31,917	78,541	150,000	150,000	150,000
SUBTOTAL	4,128,134	3,842,037	4,762,352	3,733,411	4,018,865
SUPPLIES/MATERIALS					
SUPPLIES	75,039	92,605	80,000	80,000	80,000
OTHER					
DUES & FEES	0	1,282	1,520	1,520	1,500
EXCESS COST OFFSET			(1,400,000)	(1,400,000)	(1,400,000)
BUDGET TOTAL	15,313,272	16,089,511	16,485,792	16,188,535	17,040,352

Links Revenue Offset:

1. \$907,979
2. \$1,177,940
3. \$1,060,000 Projected (used in addition to tuition)
4. \$1,060,000 Projected (used in addition to tuition)

BUDGET IMPACT INFORMATION

Program: 2700 – Special Education
Location: Purchased Services
Item: Tuition
Cost: \$243,941 Increase

Rationale and Supporting Information

The cost to educate individual students that need an outplacement setting increases significantly each year. This year, there are additional costs due to new legislation that requires school districts to provide services to eligible students through the end of the school year in which they turn 22 years of age. Prior legislation required services until the age of 22.

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	165,624	168,936	172,315	172,315	175,761
SUPPORT STAFF	134,939	151,974	163,382	159,929	166,220
COACHES	663,191	693,398	742,458	742,458	750,044
LIFEGUARDS	9,214	8,018	8,000	8,000	8,000
INTRAMURALS	19,977	20,884	16,000	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000	1,000
ACTIVITY ADVISORS	299,275	362,008	317,000	365,000	390,000
TRANSPORTATION/ATHLETIC	49,702	62,168	51,500	51,500	65,277
TRANSPORTATION/ACTIVITY	22,680	21,923	26,560	26,560	30,788
TRANSPORTATION/CLUBS	206	145	2,000	2,000	2,000
SUBTOTAL	1,364,808	1,489,454	1,500,215	1,544,762	1,605,090
PURCHASED SERVICES					
PHYSICIAN	0	0	500	500	500
GAME/PRACTICE EXPENSES	210,430	210,870	190,167	190,167	203,851
RECONDITIONING/REPAIRS	6,278	8,410	23,600	23,600	23,600
OFFICIALS	51,259	55,204	52,691	52,691	54,272
G.H.S. NEWSPAPER	1,290	704	2,500	2,500	2,500
LITERARY MAGAZINE	3,000	3,300	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	41,490	41,390	46,500	46,500	45,000
MATH LEAGUE	0	0	1,200	1,200	1,200
VEHICLE RENTAL	148,352	113,343	57,750	115,000	115,000
INSURANCE	22,729	23,484	25,009	25,009	27,510
LEASED SPACE	0	53,000	48,000	48,000	0
SUBTOTAL	484,828	509,704	451,217	508,467	476,733
SUPPLIES/MATERIALS					
SUPPLIES/UNIFORMS	93,314	133,560	109,852	70,850	90,850
TECHNOLOGY - SOFTWARE	13,000	20,000	34,300	34,300	33,000
ELEMENTARY ACTIVITY CLUB	1,215	1,492	1,500	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	2,911	1,900	4,000	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	4,933	4,883	6,000	6,000	6,000
SUBTOTAL	115,373	161,835	155,652	116,650	135,350
OTHER					
LEAGUE DUES/EXPENSES	3,135	3,135	7,412	7,412	6,442
TOTAL	1,968,144	2,164,128	2,114,496	2,177,291	2,223,615

BUDGET IMPACT INFORMATION

Program: 2800 – Athletics & Clubs
Location: Salaries
Item: Activity Advisors
Cost: \$25,000 Increase

Rationale and Supporting Information

Funding supports the growing number of clubs and activities at GHS and Smith Middle School that are critical for students. The increase also covers the stipends for the club advisors at the rates determined by teacher contract.

BUDGET IMPACT INFORMATION

Program: 2800 – Athletics & Clubs
Location: Purchased Services
Item: Leased Space
Cost: \$48,000 Decrease

Rationale and Supporting Information

With a new strength and conditioning facility slated to open at Glastonbury High School in the Fall of 2024, it will no longer be necessary to lease a space for our student-athletes to train. This will result in a savings of \$48,000.

BUDGET IMPACT INFORMATION

Program: 2800 – Athletics & Clubs
Location: Supplies/Materials
Item: Supplies/Uniforms
Cost: \$90,850

Rationale and Supporting Information

The Athletic Department purchases new uniforms on a five-year replacement cycle. This ensures that team and program uniform needs are met. Due for replacement uniforms in the 2024-25 school year are boys soccer, girls soccer, girls basketball and boys tennis. Additional uniforms are needed to supplement the novice crew inventory as they were recently added to the replacement cycle. The balance of this request addresses the basic equipment needs of all athletic programs, including required equipment, training tools, field equipment and necessary safety equipment for specific programs (helmets, shoulder pads, shin guards, mouth guards etc.)

**PROGRAM 2800
TEAM EXPENSES**

ATHLETICS & CLUBS

**Proposed Budget
2024-25**

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	\$29,100	\$5,700	\$2,575	\$4,644	\$0	\$2,000	\$44,019	52	\$847
BASKETBALL	1	3	\$24,635	\$2,250	\$2,338	\$3,902	\$0	\$9,650	\$42,775	32	\$1,337
CROSS COUNTRY	1	1	\$12,012	\$600	\$1,204	\$0	\$0	\$650	\$14,466	49	\$295
FOOTBALL	1	9	\$64,916	\$10,500	\$3,850	\$5,334	\$7,000	\$19,850	\$111,450	95	\$1,173
GOLF	1	1	\$12,012	\$1,300	\$2,529	\$0	\$0	\$3,500	\$19,341	16	\$1,209
ICE HOCKEY	1	2	\$19,207	\$1,250	\$3,196	\$2,001	\$0	\$55,322	\$80,976	24	\$3,374
LACROSSE	1	5	\$34,354	\$3,250	\$2,132	\$2,694	\$0	\$6,000	\$48,430	54	\$897
SOCCER	1	5	\$34,354	\$6,850	\$2,049	\$3,199	\$0	\$10,000	\$56,452	70	\$806
SWIMMING	1	2	\$18,859	\$600	\$1,269	\$2,515	\$300	\$450	\$23,993	36	\$666
TENNIS	1	1	\$12,012	\$3,200	\$1,268	\$0	\$0	\$0	\$16,480	25	\$659
TRACK (INDOOR)	1	3	\$23,846	\$1,000	\$1,857	\$0	\$0	\$1,770	\$28,473	80	\$356
TRACK (OUTDOOR)	1	2	\$18,592	\$1,000	\$1,460	\$0	\$0	\$3,000	\$24,052	85	\$283
VOLLEYBALL	1	1	\$13,338	\$1,400	\$2,652	\$3,320	\$0	\$1,050	\$21,760	32	\$680
WRESTLING	1	2	\$18,592	\$750	\$2,817	\$1,516	\$0	\$3,000	\$26,675	20	\$1,334
CREW- Fall	1	2	\$16,744	\$450	\$1,693	\$0	\$4,000	\$3,500	\$26,387	68	\$388
Crew- Spring	1	2	\$16,744	\$500	\$1,558	\$0	\$4,000	\$3,500	\$26,302	55	\$478
BOYS SUB-TOTAL	16	45	\$369,317	\$40,600	\$34,447	\$29,126	\$15,300	\$123,242	\$612,032	793	\$772

GIRLS TEAM	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
BASKETBALL	1	3	\$24,635	\$6,700	\$3,576	\$4,846	\$0	\$7,300	\$47,057	35	\$1,344
CHEERLEADERS- F	1	1	\$8,834	\$500	\$1,132	\$0	\$0	\$1,500	\$11,966	40	\$299
CHEERLEADERS- W	1	1	\$12,012	\$500	\$1,487	\$0	\$0	\$0	\$13,999	40	\$350
CROSS COUNTRY	1	1	\$12,012	\$600	\$1,346	\$0	\$0	\$3,300	\$17,258	37	\$466
FIELD HOCKEY	1	4	\$29,100	\$1,300	\$1,896	\$3,032	\$0	\$3,000	\$38,328	45	\$852
GOLF	1	1	\$12,012	\$1,000	\$1,305	\$0	\$0	\$1,294	\$15,611	18	\$867
GYMNASTICS	1	1	\$13,338	\$750	\$1,305	\$690	\$0	\$6,447	\$22,530	25	\$901
LACROSSE	1	4	\$29,100	\$1,450	\$2,004	\$3,713	\$0	\$3,212	\$39,479	65	\$607
SOCCER	1	4	\$29,100	\$5,850	\$2,214	\$3,760	\$0	\$3,917	\$44,841	64	\$701
SOFTBALL	1	3	\$23,846	\$2,350	\$1,259	\$3,484	\$0	\$825	\$31,764	30	\$1,059
SWIMMING	1	2	\$16,744	\$600	\$1,289	\$1,406	\$300	\$475	\$20,814	35	\$595
TENNIS	1	1	\$12,012	\$1,200	\$1,268	\$0	\$0	\$364	\$14,844	25	\$594
TRACK (INDOOR)	1	2	\$18,592	\$400	\$1,771	\$0	\$0	\$5,228	\$25,991	75	\$347
TRACK (OUTDOOR)	1	3	\$23,846	\$800	\$1,596	\$0	\$0	\$5,800	\$32,042	89	\$360
VOLLEYBALL	1	3	\$23,846	\$1,400	\$1,438	\$4,214	\$0	\$1,947	\$32,845	45	\$730
CREW- FALL	1	3	\$21,476	\$450	\$1,693	\$0	\$4,000	\$3,500	\$31,119	62	\$502
CREW - SPRING	1	3	\$21,476	\$500	\$1,558	\$0	\$4,000	\$3,500	\$31,034	56	\$554
HOCKEY								\$19,000	\$19,000	13	\$1,462
GIRLS SUB-TOTAL	17	40	\$331,981	\$26,350	\$28,137	\$25,145	\$8,300	\$70,609	\$490,522	799	\$614

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	\$12,012	\$500	\$1,678	\$0	\$0	\$9,500	\$23,690	32	\$740
UNIFIED SPORTS	1	2	\$4,500	\$450	\$0	\$0	\$0	\$0	\$4,950	64	\$77
Strength & Cond.	1		\$30,000	\$500	\$0				\$30,500		
SMITH MIDDLE SCHOOL											
CROSS COUNTRY	1	2	\$11,698	\$450	\$1,015	\$0	\$0	\$500	\$13,663	80	\$171
CO-ED SUB-TOTAL	4	5	\$58,210	\$1,900	\$2,693	\$0	\$0	\$10,000	\$72,803	176	\$414

OTHER SUPPLIES: Medical/Awards/Gen. Athletics \$22,000 \$22,000

GRAND TOTAL	37	90	\$750,044	\$90,850	\$65,277	\$54,272	\$23,600	\$203,851	\$1,187,893	1768	\$672
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PROGRAM 3000: AGRISCIENCE & TECHNOLOGY (9-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	3.00	4.00	4.00	4.00	4.00
SALARIES					
SUPERVISION	16,563	16,894	17,231	17,231	17,576
TEACHERS	257,090	303,371	321,271	330,523	350,234
SECRETARIAL, P-T	15,208	16,043	16,480	17,468	17,912
STUDENT HELP, P-T	2,307	2,086	2,575	2,575	2,575
FIELD TRIPS	268	1,301	1,000	1,000	1,000
SUBTOTAL	291,436	339,694	358,557	368,797	389,297
PURCHASED SERVICES					
TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000	10,000
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	35,856	28,911	39,100	39,100	41,636
PRINTING/PUBLICATIONS	0	1,000	1,000	1,000	1,500
TECHNOLOGY SOFTWARE	0	0	4,500	4,500	4,500
SUBTOTAL	35,856	29,911	44,600	44,600	47,636
OTHER					
STUDENT SUPERVISION	0	0	1,200	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800	1,000
DUES/FEES	0	0	0	0	1,500
SUBTOTAL	0	0	2,000	2,000	3,700
EQUIPMENT					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	104,248	0	0	0	0
TOTAL	431,540	369,605	415,157	425,397	450,633

BUDGET IMPACT INFORMATION

Program: 3000 - Agriscience & Technology
Location: Other
Item: Dues & Fees
Cost: \$1,500 Increase

Rationale and Supporting Information

Offering the opportunity for students to earn industry certifications in high school classes provides students with practical skills, enhances their career readiness, and aligns education with the needs of the job market. Achieving certification helps prepare students for successful transitions into the workforce and higher education, ultimately contributing to their future success and the broader economy.

The reauthorization of the Perkins Act (Perkins V) emphasizes the importance of expanding opportunities for every student to explore, choose, and follow career and technical education programs of study and career pathways to earn credentials of value. Additionally, this increase in opportunity directly aligns with our four-year program improvement plan and our ASTE recommendations from the last State audit.

Certifications are awarded for the completion of various programs and trainings, including Pet CPR, National Safe Tractor and Machinery Operation, Veterinary Assistant, OSHA. This budget increase reflects the costs associated with program completion certificates.

PROGRAM 3100: ELEMENTARY OPERATIONS (K-6)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	1,028,024	1,048,424	1,069,232	1,069,232	1,090,454
SECRETARIAL	387,655	394,768	404,216	370,807	383,120
CLERICAL, P-T	12,246	12,653	22,190	22,190	22,190
PARAPROFESSIONALS	311,167	329,399	320,372	320,372	334,988
GREETERS	134,633	141,435	148,408	148,408	150,048
TEAM LEADERS STIPENDS (GW)	15,045	15,345	15,805	15,805	15,965
PARAPROFESSIONALS, P-T	310,423	346,581	267,325	338,360	347,162
SUBTOTAL	2,199,193	2,288,605	2,247,548	2,285,174	2,343,927
PURCHASED SERVICES					
PRINTING	276	604	750	750	750
COPIERS	186,285	157,791	145,000	145,000	145,000
SUBTOTAL	186,561	158,395	145,750	145,750	145,750
SUPPLIES/MATERIALS					
PUBLICATIONS	163	208	500	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500	500
SCHOOL FUNCTION COSTS	2,318	6,083	17,500	17,500	17,500
WELCOME DAY/COMM CONNECTORS	0	0	0	0	5,000
SUBTOTAL	2,481	6,291	18,500	18,500	23,500
OTHER					
TRAVEL REIMBURSEMENT	11,544	11,948	18,000	18,000	18,000
DUES/FEES	0	0	500	500	500
SUBTOTAL	11,544	11,948	18,500	18,500	18,500
TOTAL	2,399,779	2,465,240	2,430,298	2,467,924	2,531,677

BUDGET IMPACT INFORMATION

Program: 3100 - Elementary Operations
Location: Supplies/Materials
Item: Welcome Day & Community Connectors
Cost: \$5,000 Increase

Rationale and Supporting Information

The increase in the budget is a direct response to the implementation of two vital initiatives in the past year. These initiatives have been designed to enhance family engagement and provide essential support for the academic success of new Open Choice students and their families entering Nayaug School.

Our June Welcome Day event serves as a warm introduction to Nayaug School and the broader Glastonbury community for new Open Choice families. It offers a curated program of activities, inclusive of guided discussions, student-to-student interactions, orientation of the school building, and a guided tour of the Town of Glastonbury. The budget allocation funds breakfast and lunch backpacks and school supplies for new students, and a welcome gift for each family.

The Community Connectors initiative aims to link Open Choice families with Glastonbury families, creating partnerships for the school year and beyond. The Community Connectors initiative involves the organization of three important events, all of which are volunteer-driven. The additional budget allocation, which covers expenses such as food, decorations, and venue rental, is critical to the success of these events.

PROGRAM 3200: SECONDARY OPERATIONS (7-12)

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	0.00	0.00	(3.00)	0.00	(1.00)
SALARIES					
ADMINISTRATIVE	1,371,494	1,413,850	1,445,640	1,436,441	1,469,337
SECRETARIAL	818,493	838,517	866,966	848,307	871,089
PARAPROFESSIONALS	216,543	194,491	218,186	206,424	219,402
IN-SCHOOL SUSPENSION MONITOR	36,925	38,924	40,110	40,110	42,213
SATURDAY PROGRAM (GHS)	8,124	8,286	10,000	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,273	4,604	4,500	4,500	4,500
TEAM LEADERS (SMITH)	27,081	27,621	28,449	28,449	28,737
SECONDARY STAFFING	0	0	(225,000)	0	(75,000)
SUBTOTAL	2,482,933	2,526,293	2,388,851	2,574,231	2,570,278
PURCHASED SERVICES					
PRINTING	0	829	1,500	1,500	1,500
MANDATED STUDENT TESTING	0	140	500	500	500
CULTURAL ARTS/GHS	11,520	5,000	5,000	5,000	5,000
SCHOOL CLIMATE/SMITH	985	1,545	1,000	1,000	2,000
NEASC EVALUATIONS	0	0	0	0	0
COPIERS	136,833	140,819	155,000	155,000	155,000
SECONDARY MAGNET	92,910	11,520	0	0	(125,000)
SUBTOTAL	242,248	159,852	163,000	163,000	39,000
SUPPLIES/MATERIALS					
SUPPLIES	98,220	60,542	32,000	32,000	32,000
PUBLICATIONS	300	105	1,275	1,275	1,275
GRADUATION EXPENSES	68,408	70,111	78,000	78,000	78,000
SCHOOL FUNCTION COSTS	9,361	14,283	15,500	15,500	15,500
SUBTOTAL	176,289	145,041	126,775	126,775	126,775
OTHER					
TRAVEL REIMBURSEMENT	10,912	14,870	18,000	18,000	18,000
NE & CT ASSOCIATION DUES	10,005	10,150	11,000	11,000	11,000
SUBTOTAL	20,917	25,020	29,000	29,000	29,000
TOTAL	2,922,387	2,856,206	2,707,626	2,893,006	2,765,053

BUDGET IMPACT INFORMATION

Program: 3200 – Secondary Operations
Location: Salaries
Item: Teachers – 1.0 FTE Reduction
Cost: \$75,000 Decrease Including Benefits

Rationale and Supporting Information

Enrollment at Glastonbury High School is projected to decrease by 20 students in 2023-2024. Thus, a reduction of 1.0 FTE is possible while maintaining appropriate class sizes. This staffing level will result in a savings of \$75,000, including benefits.

BUDGET IMPACT INFORMATION

Program: 3200 – Secondary Operations
Location: Purchased Services
Item: Secondary Magnet
Cost: \$125,000 Decrease

Rationale and Supporting Information

Magnet school tuition costs are offset by Open Choice funding we receive from the state as well as reimbursements for staff and services provided to GEHMS.

For the 2024-2025 budget, we are expecting surplus in the magnet school tuition in both Elementary (0300) and Secondary Education (3200) due to additional state funding. Therefore, there is a decrease of \$250,000 applied evenly between these programs.

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	1.50	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00
SALARIES					
ADMINISTRATIVE	1,143,069	1,101,206	1,128,394	1,154,061	1,180,269
ADMIN/BUSINESS SUPPORT STAFF	650,383	714,998	729,076	732,466	751,509
COMMUNICATION STAFF	90,230	111,450	145,067	143,147	147,405
SECURITY SERVICES	668,846	779,598	810,532	810,532	834,683
SECRETARIAL, PART-TIME	8,577	8,865	7,000	7,000	9,405
SECRETARIAL, OVER-TIME	9,107	0	10,000	10,000	8,000
TUTOR STEAM LAB	0	0	36,000	36,000	34,660
SUBTOTAL	2,570,212	2,716,116	2,866,069	2,893,206	2,965,931
PURCHASED SERVICES					
AUDIT	16,416	30,150	35,000	35,000	35,000
LEGAL FEES	53,471	30,504	30,000	30,000	30,000
EQUIPMENT MAINTENANCE	22,459	24,752	40,000	40,000	40,000
COPIERS	50,458	51,452	60,000	60,000	60,000
LIABILITY INSURANCE	178,325	205,910	219,003	218,433	235,908
FIDELITY BOND	2,938	3,494	2,681	3,722	4,098
INSURANCE DEDUCTIBLES	0	0	40,000	40,000	40,000
PUBLIC INFORMATION	20,298	17,010	14,000	14,000	14,000
POSTAGE	16,996	44,751	50,000	50,000	50,000
ADVERTISING/RECRUITING	1,185	1,329	3,500	3,500	3,500
PRINTING	14,011	18,193	18,000	18,000	18,000
ADULT EDUCATION (MANDATED)	87,372	85,906	93,299	86,347	86,347
SUBTOTAL	463,929	513,450	605,483	599,002	616,853
SUPPLIES/MATERIALS					
PUBLICATIONS	324	0	1,000	1,000	1,000
SUPPLIES	30,497	60,601	40,000	40,000	40,000
SECURITY SUPPLIES	6,905	5,448	7,000	7,000	7,000
SUBTOTAL	37,726	66,049	48,000	48,000	48,000
OTHER					
BOARD OF EDUC. EXPENSES	14,675	23,223	14,500	14,500	25,000
SUPT. OFFICE EXPENSES	0	350	2,000	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	8,275	9,990	12,000	12,000	12,000
PROFESSIONAL EXPENSES	6,796	355	7,500	7,500	7,500
TRAVEL	16,452	19,080	20,000	20,000	20,000
CABE DUES	24,123	24,984	24,000	24,000	24,000
CREC DUES	1,152	1,140	1,750	1,750	1,750
SUBTOTAL	71,473	79,122	81,750	81,750	92,250
EQUIPMENT					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	560,673	591,324	100,000	25,000	325,000
STEAM	318,635	322,313	175,000	25,000	100,000
SUBTOTAL	879,308	913,636	275,000	50,000	425,000
TOTAL	4,022,648	4,288,374	3,876,302	3,671,958	4,148,034

BUDGET IMPACT INFORMATION

Program: 3300 – Systemwide Support
Location: Equipment
Item: New/Replacement Equipment Systemwide
Cost: \$300,000 Increase

Rationale and Supporting Information

In 2023-2024 we budgeted \$25,000 for systemwide equipment. This increase will provide essential new and replacement equipment district wide. Items such as cafeteria tables, lab tables, athletic equipment, classroom furniture and replacement office furniture are purchased from this line.

BUDGET IMPACT INFORMATION

Program: 3300 – Systemwide Support
Location: Equipment
Item: STEAM
Cost: \$75,000 Increase

Rationale and Supporting Information

To support continued expansion of our STEAM pathways, increased funding is necessary to upgrade and/or purchase additional equipment at the elementary and secondary levels. This line will support instructional materials for elementary STEAM lessons and software upgrades at GHS.

PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
POSITIONS (FTE)					
CLASSROOM/SUBS (FT PARAS)	0.00	15.00	11.00	15.00	15.00

SALARIES

SUBSTITUTES (TEACHER)	603,157	668,139	665,000	665,000	719,250
SUBSTITUTES (NURSE)	36,818	20,717	40,000	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	0	232,481	251,504	351,040	371,336
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	116,136	163,554	125,000	125,000	125,000
SABBATICAL	80,618	82,215	0	0	0
NEGOTIATIONS	0	0	0	0	0
DEGREE CHANGES	0 ¹	0 ²	100,000	0 ³	100,000
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(350,000)	0 ⁶	(200,000)

SUBTOTAL	836,729	1,167,106	841,504	1,191,040	1,165,586
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EMPLOYEE BENEFITS

DISABILITY INSURANCE	45,952	54,567	53,500	55,700	59,043
LIFE INSURANCE	174,378	189,763	198,000	198,000	213,840
HEALTH INSURANCE	15,516,165	13,792,892	14,140,817	14,710,817	16,081,998
RETIREMENT/CLASSIFIED	2,832,235	2,739,111	2,809,500	2,794,085	2,922,000
SOCIAL SECURITY/EMPLOYER SHARE	2,497,818	2,680,451	2,692,624	2,692,624	2,850,759
WORKERS COMPENSATION	267,529	291,051	314,777	312,627	339,890
UNEMPLOYMENT COMPENSATION	38,677	10,951	50,000	50,000	35,000
EMPL. MANDATED SCREENING	0	7,240	500	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0	0
EMPLOYEE RELATIONS	18,999	43,277	28,000	28,000	28,000

SUBTOTAL	21,391,753	19,809,303	20,287,718	20,842,353	22,531,030
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TOTAL	22,228,482	20,976,408	21,129,222	22,033,393	23,696,616
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Footnotes:

Degree Changes

1. \$98,979

2. \$95,983

3. \$106,888

Personnel Turnover

4. (316,987)

5. (477,495)

6. (196,901)

BUDGET IMPACT INFORMATION

Program: 3400 Fringe Benefits/Substitutes
Location: Salaries
Item: Substitute Teachers
Cost: \$54,250 Increase

Rationale and Supporting Information

Finding substitute teachers continues to be challenging. In order to attract and retain substitute teachers we need to increase the daily rate of pay. Adding \$10.00 to our current rate of \$120.00 per day will keep us competitive in comparison to other school districts in the region.

BUDGET IMPACT INFORMATION

Program: 3400 – Fringe Benefits/Substitutes
Location: Salaries
Item: Personnel Turnover
Cost: (\$200,000)

Rationale and Supporting Information

We are expecting to save \$200,000 through teacher retirements. The savings last year was smaller than it had been in the past, and we anticipate the same thing for next year. There are simply fewer high quality candidates coming out of college and we are hiring more teachers who are experienced. This will result in reduced savings.

BUDGET IMPACT INFORMATION

Program: 3400 - Fringe Benefits/Substitutes
Location: Employee Benefits
Item: Health Insurance
Cost: \$1,371,181 Increase

Rationale and Supporting Information

Our insurance broker is telling us we have an insurance premium increase between 5-6% for next year. However, it is still early and we will get an updated number in early March. Because we budgeted 5% and 9% below their increase over two years, we have to make up 10% over the next two years (4% was made up last year). We are recommending a 10% increase in premiums next year. This represents a 5% increase due to claim history and the additional 5% is to level off the decrease we took two years prior.

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024	SUPT PROPOSED 2024-2025
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	391,751	409,467	536,017	526,501	543,118
TECHNOLOGY SPECIALISTS	985,026	1,001,647	950,404	968,928	1,001,023
TECHNOLOGY MAINTENANCE, P-T	121,621	146,470	80,000	80,000	80,000
SECRETARIAL	67,004	68,907	121,329	122,359	125,284
SUBTOTAL	1,565,402	1,626,491	1,687,750	1,697,788	1,749,425
PURCHASED SERVICES					
TECHNOLOGY SUPPORT	192,135	199,300	200,000	200,000	200,000
EQUIPMENT MAINTENANCE/AV	39,186	38,973	40,000	40,000	40,000
COMPUTER MAINTENANCE	43,311	39,392	45,000	45,000	45,000
SUBTOTAL	274,632	277,664	285,000	285,000	285,000
SUPPLIES/MATERIALS					
SOFTWARE	561,217	709,923	780,000	780,000	823,000
SUPPLIES (SYSTEMWIDE)	59,332	55,546	63,000	63,000	63,000
SUBTOTAL	620,549	765,469	843,000	843,000	886,000
PROGRAM/STAFF DEVELOPMENT					
IN-SERVICE, CLASSIFIED	65	281	3,000	3,000	3,000
PROF. MTGS., CLASSIFIED	0	0	3,000	3,000	3,000
SUBTOTAL	65	281	6,000	6,000	6,000
OTHER					
DUES/FEES	1,155	1,155	2,500	2,500	2,500
VEHICLE LEASE	0	0	0	0	0
SUBTOTAL	1,155	1,155	2,500	2,500	2,500
EQUIPMENT					
TECHNOLOGY REPLACEMENT PROGRAM	1,270,720	1,275,179	1,380,000	1,380,000	1,300,000
REPLACE/REPAIR	50,206	44,554	47,000	47,000	47,000
NEW/AV EQUIPMENT	30,010	45,991	57,000	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	13,030	27,197	42,100	42,100	42,100
REPLACEMENT/AV EQUIPMENT	48,510	49,801	118,000	118,000	118,000
SUBTOTAL	1,412,476	1,442,722	1,644,100	1,644,100	1,564,100
TOTAL	3,874,279	4,113,783	4,468,350	4,478,388	4,493,025

BUDGET IMPACT INFORMATION

Program: 3600 – Technology Support Services
Location: Supplies/Materials
Item: Software
Cost: \$43,000 Increase

Rationale and Supporting Information

We are requesting an increase in the technology software account because of increased costs to renew programs and subscriptions.

BUDGET IMPACT INFORMATION

Program: 3600 - Technology Support Services
Location: Equipment
Item: Technology Replacement Program
Cost: \$80,000 Decrease

Rationale and Supporting Information

As referenced in the Technology Program Report, we are requesting funds for the coming school year for the Technology Replacement Program to cover the costs of students iPad leases and faculty laptops across the district. During the current school year, the technology department covered the costs of the technology being installed in the Naubuc School construction project. The decrease in next year's budget reflects a return to the regular funding level for the Technology Replacement Program.

GLASTONBURY PUBLIC SCHOOLS

**SUPERINTENDENT'S
PROPOSED BUDGET**

2024-2025

JANUARY 2024



The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation

Board Adopts Strategic Plan

On July 10, the Glastonbury Board of Education adopted a new five-year plan for the future. The plan voices the district mission, core values, beliefs about learning, and vision of the graduate (the “why”), our strategic goals (the “what”), and our action plan (the “how”).

See more updates

Open Choice Families Warmly Welcomed to Glastonbury Public Schools

3 MIN READ

Naubuc School Second Floor Renovation Underway

5 MIN READ



UPDATES FROM THE SUPERINTENDENT



Email, Text, or App Notice? You Pick!

The ParentSquare system is helping parents stay informed. They can receive information from teachers, principals, and the superintendent in one place. They can choose their notification methods (email, text, or app) and frequency.

District Ranks Highly Again!

Niche's 2024 rankings compare our district regionally, statewide, and nationally. There are many data points that can be used in evaluating a school system. This is just one source for measuring our success. Glastonbury Public Schools is grateful to all those in our school community who support us in achieving our goals. We are empowering students to be active learners, curious thinkers, resilient individuals, and compassionate citizens. We are proud of this recognition! Please click here for all [Glastonbury Public Schools Niche rankings](#).

A graphic titled "2024 Niche Rankings" for Glastonbury Public Schools. It features three columns of rankings and a row of school logos at the bottom. The Glastonbury Public Schools logo is in the top left corner of the graphic.

BEST SCHOOL DISTRICT	BEST PLACE TO TEACH	BEST SCHOOL DISTRICT FOR ATHLETES
#1 of 31 in Hartford Area	#1 of 31 in Hartford Area	#1 of 31 in Hartford Area
#7 of 122 in Connecticut	#6 of 136 in Connecticut	#1 of 119 in Connecticut
#141 of 10,932 in America	#175 of 11,822 in America	#4 of 10,346 in America

Logos at the bottom: Guardians, SMS Galaxy, Gordon Welles Navigator, H.A.S. Hebron Avenue School, Howell School, Naubuc Eagles, Nayaug School, and Programs at Easton & Glastonbury.

GLASTONBURY PUBLIC SCHOOLS PROPOSED BUDGET OVERVIEW

Strategic Plan

Budget Headlines

Pupil Enrollment & Staffing

Per Pupil Expenses

Accolades

STRATEGIC PLAN: MISSION



Glastonbury Public Schools empowers all students to be active learners and compassionate individuals who thrive in our global community.

STRATEGIC PLAN: CORE VALUES



GLASTONBURY

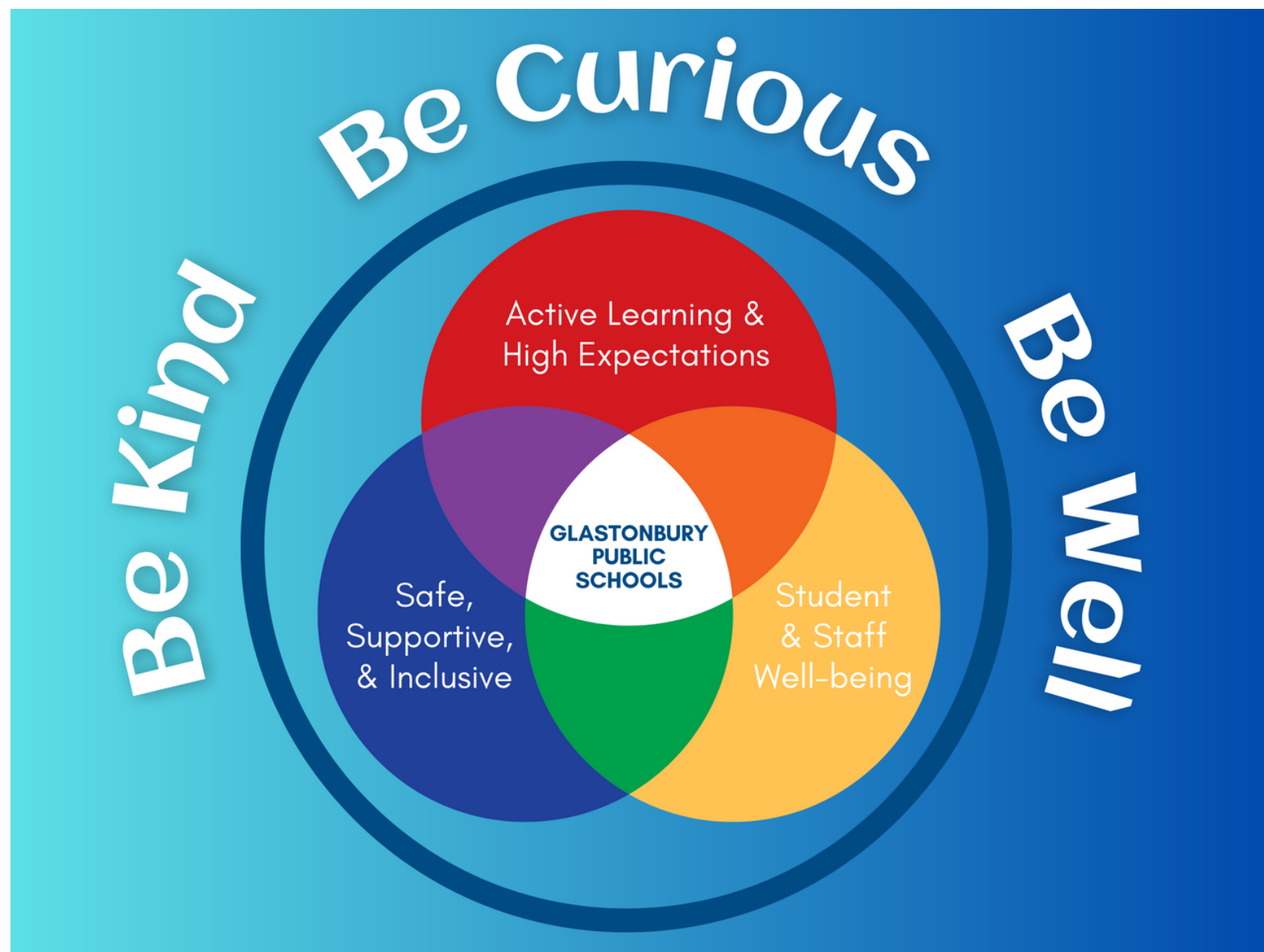
Be Kind 

Be Curious 

Be Well 

PUBLIC SCHOOLS

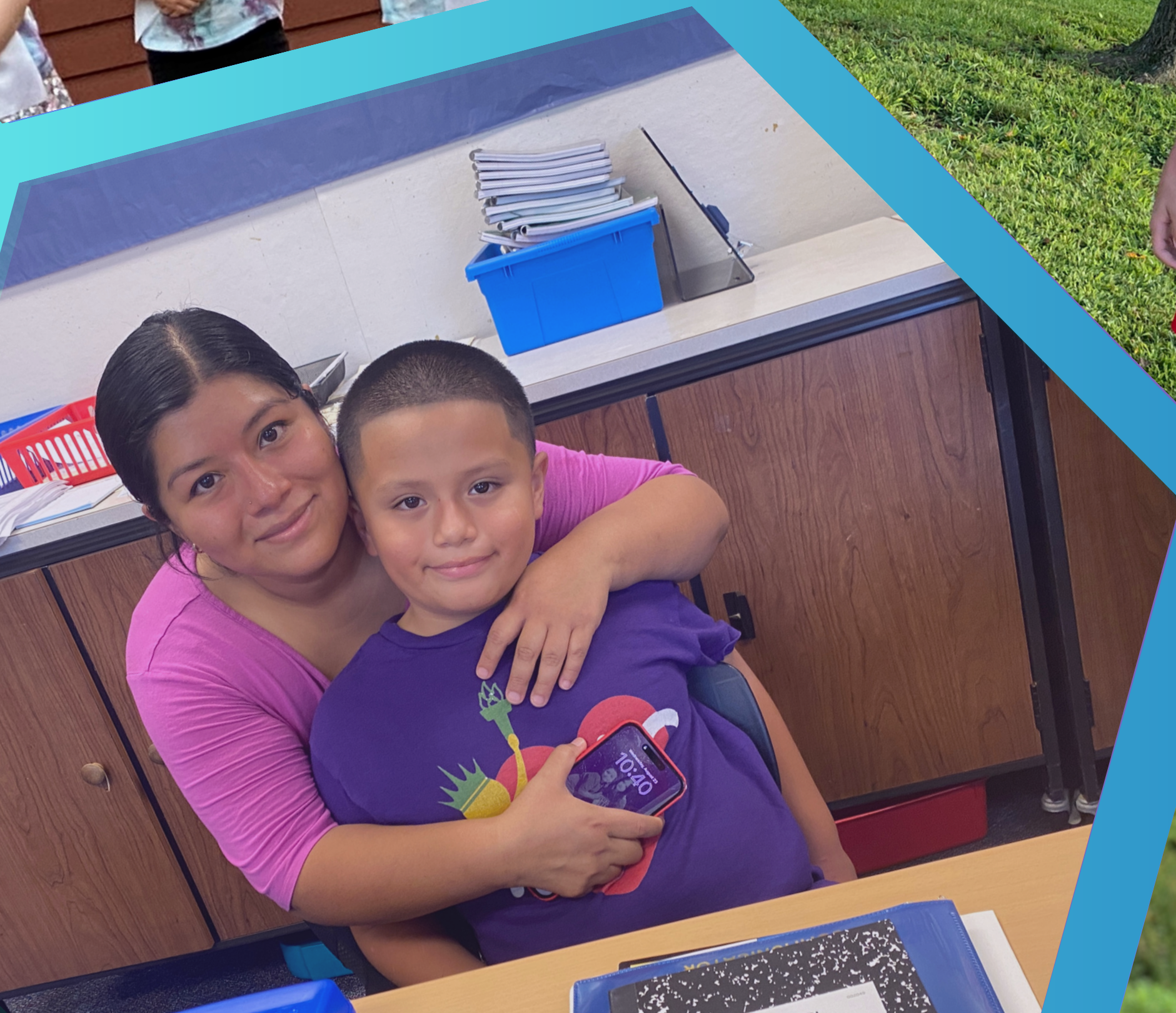
STRATEGIC PLAN: GOALS



Goal 1: Promote active learning and high expectations for all students.

Goal 2: Provide safe, supportive, and inclusive learning environments.

Goal 3: Prioritize the health and well-being of students and staff.



The Changing Times

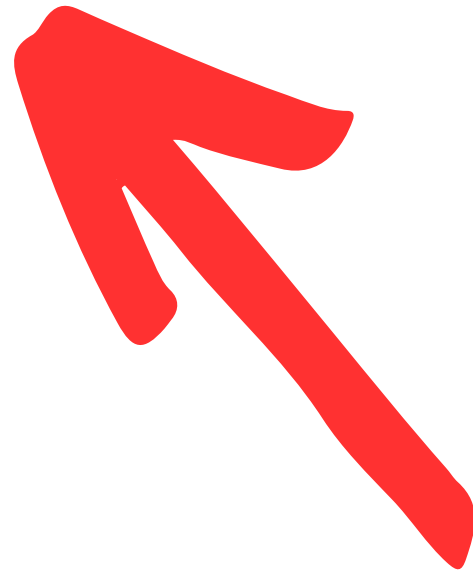
Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation



BUDGET HEADLINES

Staffing Shortages: News Headlines

EDUCATION

CT to combat teacher shortage with \$3M for recruitment, support

School districts across the state have reported around 1,300 teaching vacancies and another 1,300 paraeducator openings

by [Jessika Harkay](#)
May 16, 2023 @ 2:31 pm

Teaching positions in Connecticut remain vacant amid upcoming school year

In Connecticut, there are hundreds of teacher and paraprofessional staff opening ahead of the new school year.

LOCAL

Teacher shortages at crisis level nationally and in local schools



By [Amy Hudak, WPXI-TV](#)

July 06, 2023 at 6:32 pm EDT

Shortage of teachers, paraprofessionals will be a challenge for schools this year

NEWS // POLITICS

Connecticut public schools scramble to recruit hundreds of teachers for new academic year



[Ken Dixon](#), Staff writer

Aug. 11, 2023 | Updated: Aug. 11, 2023 3:33 p.m.

LOCAL NEWS >

Back To School: Teacher shortage affecting schools nationwide



AUGUST 11, 2023 / 6:01 AM / CBS NEWS



US school bus drivers strike amid low pay and staff shortages



By [Gabe Cohen](#), CNN

Updated 10:23 AM EDT, Mon September 11, 2023

Staff Shortages in Schools Are Here to Stay. Here's Why



By [Mark Lieberman](#) — August 18, 2023 ⌚ 6 min read

From 'crisis' to 'catastrophe,' schools scramble once again to find teachers

STEADY STAFFING LEVELS

- Started school year with qualified teachers in all classes
- Ranked #1 Best Place to Teach in Hartford Area (#6 in CT)
- Raised pay for bus drivers, security guards, and food service staff
- Recruited diverse, caring, and talented staff throughout district
- Operated Early Learning Center to assist staff with young children
- Emphasized wellness and career-family balance



SALARIES

We hire staff to meet the individual needs of our students with disabilities

New Pupil Services Staff Approved in Current Year

(not originally part of the budget)

Assistant Principal/Special Education Supervisor

Psychologists

Special Education Teachers

Speech & Language Pathologists

Full-Time Special Education Paraprofessionals



SALARIES

Staffing numbers meet changing enrollment and building needs.

Personnel Changes for 2024-2025



- 1 High School Teacher
- +2 Elementary Teachers
- +2 Custodians
- +1 Maintainer

SALARIES

87% of the budget supports employee salaries & benefits

 **2.47%** increase
to the budget

- Hiring new teachers with more experience at a higher rate.
- Increasing substitute pay to ensure classes are covered.
- Meeting contracted 2024-2025 salary rates.



The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation



BUDGET HEADLINES

Health Premiums: News Headlines

CT health insurers request double-digit rate hikes, and many aren't happy about it

Connecticut Public Radio | By Sujata Srinivasan
Published August 21, 2023 at 4:26 PM EDT



Feds' Health Insurance Premiums to Go up 7.7% in 2024

October 02, 2023

Connecticut health exchange plans to rise by 9.4%

By Christian Wade | The Center Square contributor Sep 14, 2023

CONNECTICUT

Connecticut insurance companies ask for 12% rate increase

by: **Darren Kramer**
Posted: Aug 21, 2023 / 06:15 PM EDT
Updated: Aug 21, 2023 / 11:01 PM EDT

A Looming Budget-Buster: Health Insurance Costs

A hefty nationwide increase in premiums for public employers to provide their workers and retirees with health coverage will outstrip most governments' revenue growth. It's time to address and attack root causes.

OPINION | Oct. 3, 2023 • Girard Miller



HEALTH PREMIUMS

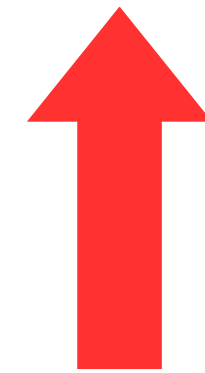
- Carefully managed employee and taxpayer costs
- Responsibly drew down the health reserve fund
- Regularly reviewed throughout a multi-year process



HEALTH PREMIUMS

87% of the budget supports employee salaries & benefits

10% Premium Increase



1.14% increase
to the budget

The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation



BUDGET HEADLINES

Mental Health Crisis: News Headlines

SOCIETY / STUDENTNATION / SEPTEMBER 13, 2023

What Will It Take to Solve the Youth Mental Health Crisis?

Almost 12 percent of high school–age youth experience severe major depression. The root causes of the problem are rarely confronted.

'Quite anxious and depressed.' Experts tackle Connecticut's teen mental health crisis

Sep 06, 2023, 5:35pm • Updated on Sep 06, 2023

In a crisis, schools are 100,000 mental health staff short

The demand for aid radically exceeds the supply of help. Providers are experimenting with how to address the emergency.



By [Donna St. George](#)

August 31, 2023 at 6:00 a.m. EDT

CT high schoolers reported being more depressed, hopeless than years past: Study

Post Pandemic High Schools on the Central Coast open Wellness Center's after mental health crisis

Local schools address mental health crisis with specialized teams: A new approach to a growing concern

CT has 12,000 young people who have dropped out of high school. Experts are sounding the alarm

BY DON STACOM

October 25, 2023 at 2:06 p.m.

School Mental Health Worker Shortage is Harming Students

SARA E. TELLER — October 2, 2023

What It's Like Teaching Through a Youth Mental Health Crisis



By [Arianna Prothero](#) — May 15, 2023 ⌚ 8 min read

MENTAL HEALTH SUPPORTS

- Hired additional administrator, special education teachers, and support staff to meet student needs
- Staffed Student Support Centers at GHS, SMS, and GWS
- Increased elementary social worker hours from 5 to 13 hours/week
- Provided professional learning on student and staff wellness



Be Kind ❤️
Be Curious ☁️
Be Well ✨

The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation



BUDGET HEADLINES

Equipment Costs: News Headlines

Laptops

Why Are Laptops Becoming So Expensive?

NEWS

How the cost of living crisis is impacting IT

The worsening economic climate is leading to job cuts across the IT sector, with Microsoft only the latest to announce thousands of layoffs - but CIOs will still struggle to find the talent they urgently need

VERIFY

Yes, data indicates over half of price increases go to profits for large companies in services like food, furniture and cars

School Transportation[®]
News

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Home > Blogs > Who's to Blame for Skyrocketing Prices?

Blogs

Who's to Blame for Skyrocketing Prices?

By Ryan Gray September 12, 2023

Why are musical instruments so expensive?

WHAT'S NEW

Apple's new entry-level iPad just got more expensive

EQUIPMENT COSTS

We provide the resources needed to support teaching and learning.

Equipment for 2024-2025

Technology equipment	\$1,564,100
Buses and maintenance vehicles	\$784,050
Systemwide and STEAM Equipment	\$425,000
Musical instruments	\$30,308
Other	\$12,087
	<hr/>
	\$2,815,545



The Changing Times

Staffing Shortage

Health Premiums

Mental Health Crisis

Equipment Costs

Inflation



BUDGET HEADLINES

Inflation: News Headlines

SPEND

These 5 charts show how much 2 years of inflation have really cost you

RESEARCH & IDEAS

Why Are Prices So High Right Now—and Will They Ever Return to Normal?

BUSINESS

Why are gas prices going up in Connecticut? Blame the heat.



Liese Klein, Staff writer
July 29, 2023

BUSINESS

Eversource warns Connecticut customers of increased electricity prices this winter



Alexander Soule, Staff writer
Sep. 25, 2023 | Updated: Sep. 27, 2023 12:54 p.m.

MONEY

Connecticut has 4th most expensive energy costs in the U.S.

Residents see a monthly electric bill of \$171 on average – Alabama is the only state paying more for their electricity than Connecticut.

Bond investors are warning us about inflation risks, and markets should listen

Markets thought the Fed had slayed the inflation beast. But like any good horror film, it's back from the dead.

BUSINESS

Why Connecticut residents can expect to pay more for gas, oil and electricity this winter



Luther Turmelle, Staff writer
Sep. 27, 2023 | Updated: Sep. 27, 2023 7:48 p.m.

INFLATION COSTS

We provide the resources needed to support teaching and learning.

Increases for 2024-2025

Supplies	\$247,267
Out-of-District Tuition	\$243,941
Utilities	\$233,626
Vehicle Rental	\$74,403
Fuel	\$33,007

\$832,244



2024-2025 BUDGET INCREASES

Salaries	2.47%
Benefits	1.40%
Utilities	0.19%
Inflation	0.75%
Total Increase	4.81%

SUPERINTENDENT PROPOSED BUDGET INCREASES

Comparison of Past 20 Years				
2004-2005	5.51%		2014-2015	4.41%
2005-2006	6.85%		2015-2016	3.78%
2006-2007	7.92%		2016-2017	2.89%
2007-2008	7.34%		2017-2018	3.10%
2008-2009	6.75%		2018-2019	2.20%
2009-2010	4.91%		2019-2020	3.60%
2010-2011	3.29%		2020-2021	3.60%
2011-2012	3.83%		2021-2022	2.48%
2012-2013	2.67%		2022-2023	3.80%
2013-2014	4.88%		2023-2024	3.52%

23-24 BUDGET COMPARED TO STATE AVERAGE

	2023-2024 Superintendent's Budget % Increase	2023-2024 Board of Education Budget % Increase	2023-2024 Final Adopted Budget % Increase
Glastonbury Public Schools	3.52	3.24	2.85
CT Average	4.93	4.78	3.70

ENROLLMENT AND STAFFING

Grade	School	24-25 Projected	24-25 Sections	Class Sizes						Elementary Grades			
				10	10	10	10	10	10	Grade	Proj. Enroll	Sections	Avg Class
PK	Eastbury	100	10	10	10	10	10	10		Grade	Proj. Enroll	Sections	Avg Class
				10	10	10	10	10		PK	100	10	10.0
K	Buttonball	70	4	17	17	18	18			K	376	22	17.1
	Hebron Avenue	68	4	17	17	17	17			1	389	22	17.7
	Hopewell	82	5	16	16	16	17	17		2	442	23	19.2
	Naubuc	68	4	17	17	17	17			3	388	20	19.4
	Nayaug	88	5	17	17	18	18	18		4	439	21	20.9
1	Buttonball	68	4	17	17	17	17			5	420	20	21.0
	Hebron Avenue	69	4	17	17	17	18			PK-5 TOTAL	2554	138	
	Hopewell	90	5	18	18	18	18	18		Elementary Schools			
	Naubuc	67	4	16	17	17	17				BB	441	
	Nayaug	95	5	19	19	19	19	19			HE	474	
2	Buttonball	90	5	18	18	18	18	18			HO	459	
	Hebron Avenue	80	4	20	20	20	20				NA	426	
	Hopewell	92	5	18	18	18	19	19			NG	546	
	Naubuc	62	3	20	21	21				Gideon Welles School			
	Nayaug	118	6	19	19	20	20	20	20	Grade	Proj. Enroll	Avg. Team	Avg. Class
3	Buttonball	69	4	17	17	17	18			5	108	N/A	N/A
	Hebron Avenue	88	4	22	22	22	22			6 (4 teams)	437	109	21.9
	Hopewell	84	4	21	21	21	21			5-6 TOTAL	545		
	Naubuc	74	4	18	18	19	19			Smith Middle School			
	Nayaug	73	4	18	18	18	19		Grade	Proj. Enroll	Avg. Team	Avg. Class	
4	Buttonball	78	4	19	19	20	20			7 (4 teams)	446	112	22.3
	Hebron Avenue	88	4	22	22	22	22			8 (4 teams)	417	104	20.9
	Hopewell	111	5	22	22	22	22	23		7-8 TOTAL	863		
	Naubuc	76	4	19	19	19	19			Glastonbury High School			
	Nayaug	86	4	21	21	22	22		Grade		Proj. Enroll		
5	Buttonball	66	3	22	22	22				9		421	
	Hebron Avenue	81	4	20	20	20	21			10		449	
	Gideon Welles	108	5	21	21	22	22	22		11		437	
	Naubuc	79	4	19	20	20	20			12		457	
	Nayaug	86	4	21	21	22	22			9-12 TOTAL		1764	
K-5 Total		2454	128										
PK-12 TOTAL											5618		

Elementary Staffing: Increase of 2 Sections

ENROLLMENT AND STAFFING

Grade	School	24-25 Projected	24-25 Sections	Class Sizes					
P-K	Eastbury	100	10	10	10	10	10	10	
				10	10	10	10	10	
K	Buttonball	70	4	17	17	18	18		
	Hebron Avenue	68	4	17	17	17	17		
	Hopewell	82	5	16	16	16	17	17	
	Naubuc	68	4	17	17	17	17		
	Nayaug	88	5	17	17	18	18	18	
1	Buttonball	68	4	17	17	17	17		
	Hebron Avenue	69	4	17	17	17	18		
	Hopewell	90	5	18	18	18	18	18	
	Naubuc	67	4	16	17	17	17		
	Nayaug	95	5	19	19	19	19	19	
2	Buttonball	90	5	18	18	18	18	18	
	Hebron Avenue	80	4	20	20	20	20		
	Hopewell	92	5	18	18	18	19	19	
	Naubuc	62	3	20	21	21			
	Nayaug	118	6	19	19	20	20	20	20

ENROLLMENT AND STAFFING

Grade	School	24-25 Projected	24-25 Sections	Class Sizes					
3	Buttonball	69	4	17	17	17	18		
	Hebron Avenue	88	4	22	22	22	22		
	Hopewell	84	4	21	21	21	21		
	Naubuc	74	4	18	18	19	19		
	Nayaug	73	4	18	18	18	19		
4	Buttonball	78	4	19	19	20	20		
	Hebron Avenue	88	4	22	22	22	22		
	Hopewell	111	5	22	22	22	22	23	
	Naubuc	76	4	19	19	19	19		
	Nayaug	86	4	21	21	22	22		
5	Buttonball	66	3	22	22	22			
	Hebron Avenue	81	4	20	20	20	21		
	Gideon Welles	108	5	21	21	22	22	22	
	Naubuc	79	4	19	20	20	20		
	Nayaug	86	4	21	21	22	22		

ENROLLMENT AND STAFFING



Secondary Enrollment
Grades 9-12

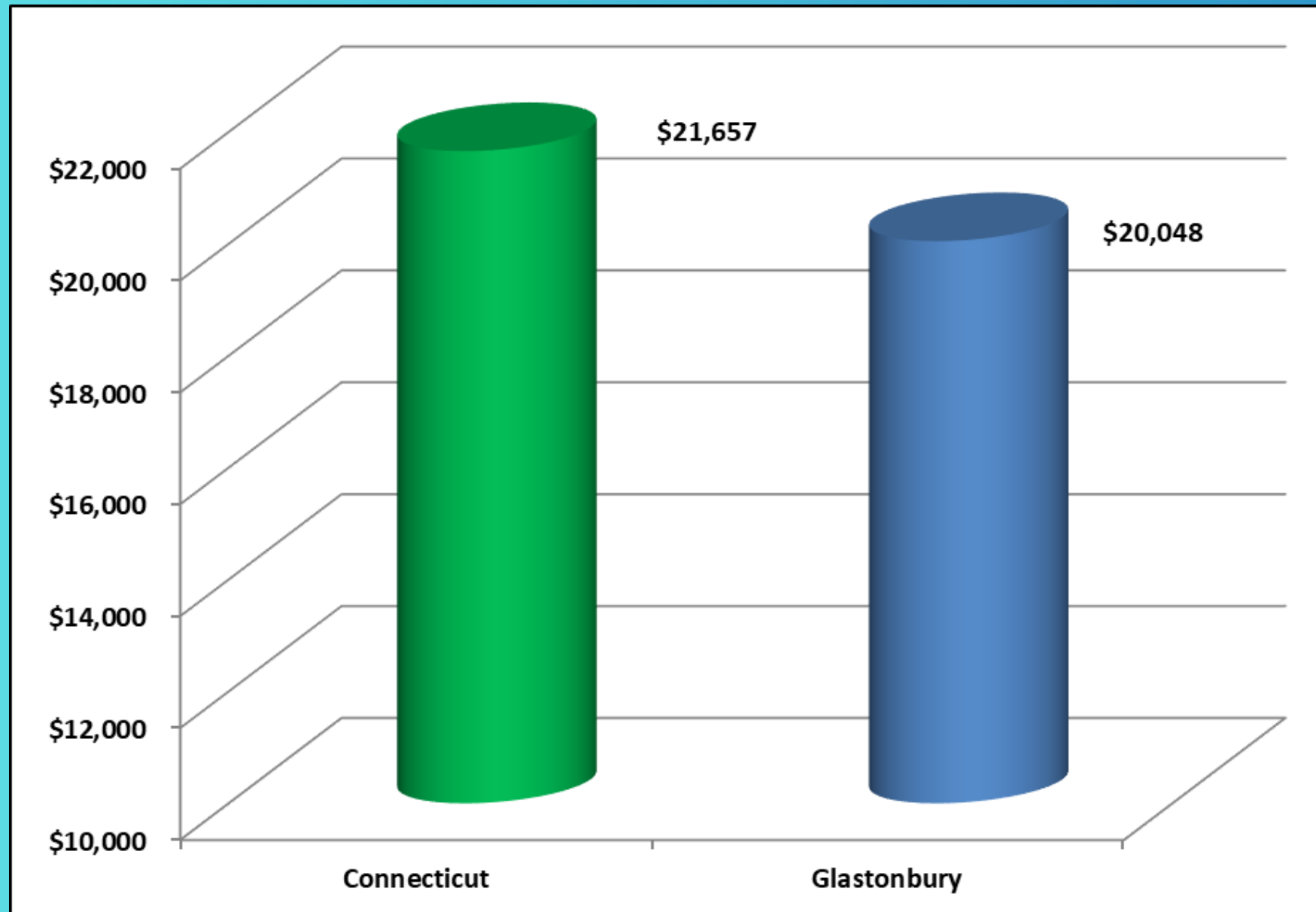
20 Fewer Students

Reduction of One Teacher
(1.0 FTE)

PER PUPIL EXPENDITURES

Glastonbury PPE Compared to the State of CT

Glastonbury Projected Budget Compared to the State of CT



Group	PPE	% Change	Budget Difference
Connecticut	\$21,657	8.0%	\$10,082,053
Glastonbury	\$20,048	---	---

GLASTONBURY PUBLIC SCHOOLS ACCOLADES

2024 Niche Rankings

BEST SCHOOL DISTRICT

#1 of 31 in Hartford Area
#7 of 122 in Connecticut
#141 of 10,932 in America

BEST PLACE TO TEACH

#1 of 31 in Hartford Area
#6 of 136 in Connecticut
#175 of 11,822 in America

BEST SCHOOL DISTRICT FOR ATHLETES

#1 of 31 in Hartford Area
#1 of 119 in Connecticut
#4 of 10,346 in America



GLASTONBURY PUBLIC SCHOOLS ACCOLADES

District Recognition

GWS NO PLACE FOR HATE



BEST COMMUNITY FOR MUSIC



TEACHERS OF THE YEAR



GLASTONBURY PUBLIC SCHOOLS ACCOLADES

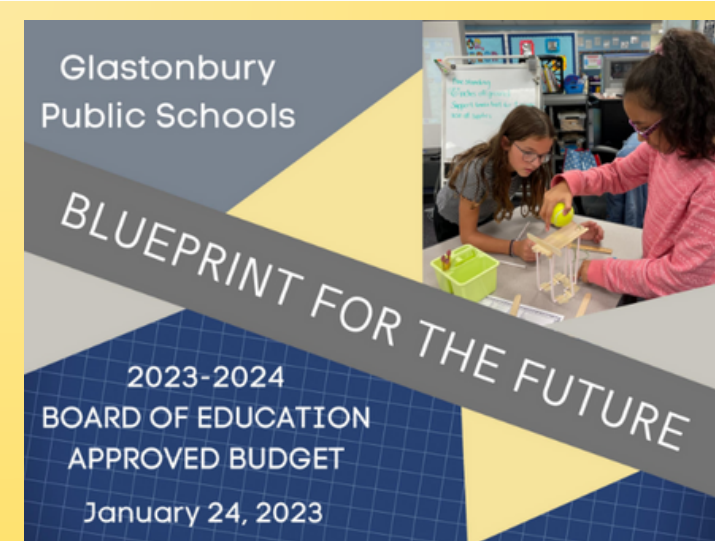
2023-2024 CABE Communications Awards

BOARD OF DISTINCTION



Recognizing
Effective
Board of
Education
Leadership

23-24 BOE BUDGET



23-24 BUDGET PRESENTATION



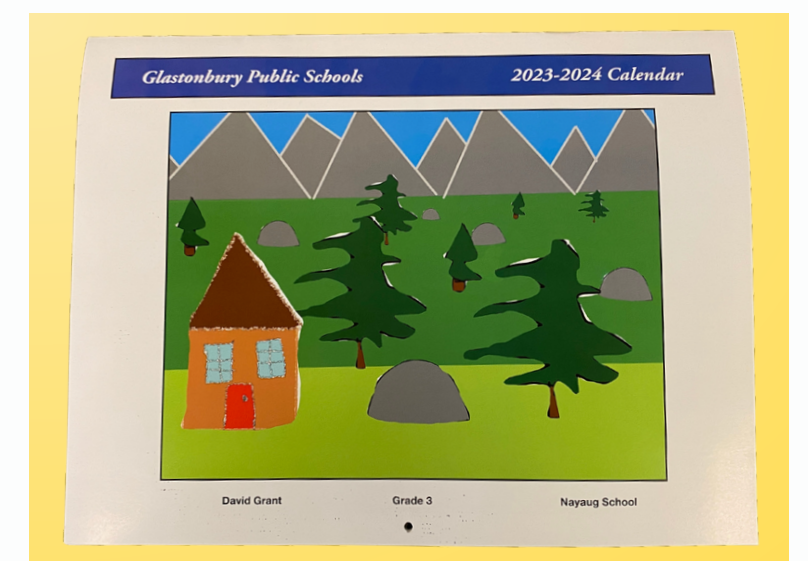
CAREERS WEBPAGE



STRATEGIC PLAN, WEBPAGE, GRAPHICS



23-24 CALENDAR



GLASTONBURY PUBLIC SCHOOLS ACCOLADES

Recent Faculty and Staff Honors

- **Mark Alexander** (GHS Cross Country/Track & Field): CT High School Coaches Association Coach of the Year
- **Arlette de Koning** (GHS/SMS World Language): Distinguished Service Award from the Classical Assoc. of CT
- **Chris Del Coro** (SMS Art): CAEA Outstanding Middle School Art Educator
- **Deannie Forthoffer** and **Jen Dutton** (Naubuc and Eastbury Special Education Paras): PTSO Red Apple Award
- **Suzie Hoyt** (GHS Swimming and Diving): CT High School Coaches Association Hall of Fame
- **Magali Hannegan** (Nayaug/Hopewell WL) and **Marta Krzemien** (GHS WL) Pegasis Pride Award from COLT
- **Thomas Leisten** (GHS Mathematics): Presidential Awards for Excellence in Math & Science Teaching, State Finalist
- **Joseph Mancino** (GHS Science): Presidential Awards for Excellence in Math & Science Teaching, State Finalist
- **Mark Pearsall** (GHS World Language): Merens Award from the American Classical League
- **Maureen Perkins** (GHS Field Hockey): CHSCA Hall of Fame 2024
- **Kinga Decsy** (GWS Grade 5) and **Dawn Mistretta** (Hopewell/GWS Art): Fund For Teachers grant to study in Italy.





SUPERINTENDENT'S PROPOSED BUDGET 2024-2025

