



BOARD OF EDUCATION BUDGET WORKSHOP

Wednesday, January 3, 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. Public Comment
4. Budget Workshop
 - A. K-5 Building Capacity
 - B. Program 2200 Utilities - Water CCF
 - C. Program 2700 - Staff at LINKS
 - D. Program 2800 - Clubs
 - E. Program 3300 - Equipment Requests
 - F. Program 3400 - Health Insurance
 - G. Per Pupil Expenditure
5. 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](#)

Public Comments for BOE Meeting (Responses) 2024

| Timestamp | Your Full Name | Your STREET Address | Your Comment to be attached to the agenda of the next Glastonbury Board of Education meeting. NOTE: This field accepts up to 2500 characters. Please submit a second response to this form if you require additional text. |
|-------------------|------------------|------------------------------------|---|
| 1/2/2024 15:49:13 | Lisa Mendum | 45 Candlewood Road | <p>CIP ITEMS</p> <p>Has GPS applied to EPA for low/zero emissions school buses? Given our robust finances, will GPS buy any 'clean buses' if we are not eligible? (The ~\$4m earmarked for artificial turf fields would buy us about 12).</p> <p>Is there any way to invest in curriculum so we are less dependent on platforms like YouTube? My kids own devices are heavily restricted but they bring school ipads home. I don't feel that an acceptable use agreement safeguards kids, nor do they have the amount of self-control needed to not fall down rabbit holes. Having ipads for homework requires helicopter parenting, this does not foster mutual trust or independence.</p> <p>Can we look into planting shade trees/installing structures/screens to help maintain temperature in schools? (This was part of one of the bills proposed last legislative session that is gaining momentum). Reducing temperature and using less AC can lengthen the life of HVAC equipment that struggle with new-normal temperature extremes.</p> <p>OTHER</p> <p>Are we on track to start school food waste collection for biofuel in our schools by the end of this school year?(A pilot was planned for 2023 but I dont think this happened yet). GPS trash (including recyclables that aren't always separated out) currently make a 700 mile train journey to Ohio landfills. Food waste is a valuable energy source. It would also reduce our methane emissions. There are social justice implications, and we would use significantly less plastic trash bags as well as realize cost savings.</p> <p>Please install no-idling signs in visible places on all school properties.I know this has been asked for many times in previous years.These signs display the law.Little children (as well as GPS employees) are inches away from tailpipes at pick-up/drop-off time.Some cars sit for more than 20 minutes at a time, day after day polluting the air around them causing significant harm to health and the environment.</p> <p>CT has mandatory curriculum on climate change. What is the timeline for its impact in our classrooms (if this hasn't happened already) and can you give details on what we can expect to see covered? For example, Glastonbury's farming community is facing significant threat from new-normal weather events. Can curriculum include modern farming techniques such as hydro/aquaponics to help next-generation farmers? How are we planning to equip our students with the information they will need to tackle climate change issues?</p> <p>Thank you all and wishing you a very happy new year!</p> |
| 1/3/2024 9:43:04 | Andrea Hernandez | 79 Tall Timbers rd. Glastonbury | <p>Thank you so much for your dedication to our community. After watching last night's budget meeting I have several questions for school administration that I'm hoping the board will address and consider while making budget decisions on behalf of our students.</p> <ol style="list-style-type: none"> 1. Now that Teacher's College PD is no longer a line item expense what quality professional development has replaced it? Aren't we still using Teacher's College phonics supplemental program? I want to hear more details about quality PD opportunities for teachers. Can you provide examples of where the district has sent teachers for training or has hired specialists or companies who specialize in providing PD in the schools? 2. The state has denied our waiver for the "Right to Read " legislation deeming Glastonbury Public Schools as having a "limited" scope for teaching a comprehensive language arts curriculum that includes the importance of teaching phonemic awareness, phonics, reading fluency, vocabulary development, reading comprehension, and language comprehension. The science of reading research does not support the Teacher's College program and now state legislation is requiring a change that will benefit our students. Please explain why the schools are suggesting that it is appropriate to wait until the fall of 2025 to implement a reading curriculum that is evidenced based? Our youngest students deserve the chance to experience a reading curriculum that is backed by scientific research. I think it is very short sighted to wait for the legal mandate to force our shift rather than do what is in the best interest of our students now. 3. My children attend Buttonball Elementary and I understand that space is very limited. I believe 4 special education teachers share 1 small classroom space with dividers. When taking a closer look at capacity concerns across district please consider how equitable space is divided for special education staff and specialists. It is necessary to have quiet distraction free spaces that allow for learning and assessment. |
| 1/3/2024 10:39:19 | Lisa Mendum | 45 Candlewood Road | <p>I listened in to some of the meeting from lastnight and something really stood out to me. Jenn Jennings had asked the ladies from the Eastbury Links program if they thought there were any reasons why there seems to be an increased need for behavioral intervention at eastbury. Right off the bat, they mentioned technology. If I heard correctly, Jenn talked about her daughter who got a school ipad in 4th grade, whereas her younger children had ipad access much earlier (same as most kids nowadays). Jenn seemed really concerned, as are many parents, about the increase in mental and emotional issues of children, so I wondered with the technology review that Ms Lund is working on, if this can guide how much tech access is safe for elementary levels. I personally don't like that teachers are having to add things like seesaw into their days to give me pictures/updates of my childs work. It feels unnecessary and I would rather their days be simplified leaving them to teach without the interruptions of devices. This also shows kids the constant, pervasive presence of screens further emphasizing their habitual nature.</p> <p>I want to ask you to consider reaching out to a decent sized random sample set of parents to get actual accounts of issues families are experiencing at home (potentially a few hundred) and report those findings to stakeholders. My kids own devices are pretty firmly locked for content and time allowed, and they are not allowed social media but I still have many concerns. I know that GPS will do a thorough review since there is a lot we dont know about long-term effects to brain development, dopamine response, even addiction presenting itself in really young children. We are in new territory. Many thanks for highlighting the need for this.</p> |

GPS ELEMENTARY CLASSROOM SPACE

| SCHOOL | TOTAL # of CLASSROOMS | K-5 CLASSROOMS | OTHER |
|----------------------------|------------------------------|-----------------------|---|
| Buttonball Lane School | 29 | 24 | Art |
| | | | Music |
| | | | PACE/Tutoring/Spanish Office |
| | | | Reading/LART |
| | | | Special Education |
| Gideon Welles School Gr. 5 | | 12 | |
| Hebron Avenue School | 28 | 24 | Art |
| | | | Music |
| | | | Reading |
| | | | Special Education |
| Hopewell School | 29 | 24 | Art |
| | | | Music |
| | | | LART/PACE |
| | | | Special Education (2) |
| Naubuc School | 31 | 24 | Art |
| | | | Music |
| | | | Makerspace |
| | | | Math/Reading Support |
| | | | Spanish |
| | | | Special Education (2) |
| Nayaug School | 37 | 27 | Art |
| | | | Music |
| | | | Math Support |
| | | | PRIDE (2) |
| | | | Reading Support |
| | | | Office space for Spanish, OT/PT, BCBA, Tech |
| | | | Spanish |
| | | | Special Education (2) |

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 | |

Links Staffing

1 Principal

10 Teachers

.70 FTE Speech & Language Teachers

2 OT/PT

2.50 Psychologists

2 Social Workers

23 Full Time Paraprofessionals

3 Part Time Paraprofessionals

5 Part Time Tutors

1 Nurse

1 Office Secretary

1 Part Time Office Paraprofessional

3 Custodians

1 Security Guard

New Clubs

Glastonbury High School

Be Well
Ceramics Club
Cricket Club
Crochet Club
Korean Club
American Red Cross
Baking From the Heart
Coding for the Future
GHS Book Club
Finance Club
Indian Culture Club
Mail-A-Hug
Pickleball Club
Sign Language Club
TED-Ed Club
UNICEF Club

Smith Middle School

Bake & Sew
SMS Gaming Guild
Voices of the Galaxy
Courtyard Sculpture
Digital Art Club
Jazz Jammers
Los Exploradores
Decorate
Run Club

Gideon Welles

All Games Club
Anime and Japanese Culture
Birthday Club
Indie Games
Literacy Magazine
Makerspace and Chill
Set Design
Yoga for You

Elementary

Future Engineers - (STEAM)
Mindfulness Club
Run Club - Fall and Spring, not just spring
Homework Club
Coding Club - all year, not just winter
Cribbage Club
Dance Team Club
Hearts and Sunshine Club
STEAM Club
Craft Club
Cheerleading Club
Chess Club

2024-2025 Equipment Request

| LOCATION/DEPARTMENT | ITEM | |
|---------------------------------------|---|---------------|
| Glastonbury High School | Stand-up desk | |
| | Adjustable height stool | |
| | Storage cabinet | |
| | A-frame table on casters | |
| | Teacher desk | |
| | Teacher chair | |
| | Cafe tables | |
| | Stools (set of 4) | |
| | Teacher chair | |
| | Classroom chairs | |
| | Classroom tables | |
| | Leather chair | |
| | Round table | |
| | Whiteboard activity table | |
| | Simple curve set | |
| | Flat set frame panels | |
| | Adjustable height student dry erase desks | |
| | Casters for tables (2 pack) | |
| | Replacement chairs | |
| | Round activity table | |
| | Teacher chairs | |
| | 72 x 30 table | |
| | Sit to stand desk | |
| | Stacking chair | |
| | Chairs with multipurpose base | |
| | Desks with dry erase top | |
| | Turnstone buoy stool | |
| | Teacher desk | |
| | Drafting stool | |
| | Bookcase | |
| | Smith Middle School | Teacher Chair |
| | | Teacher Desk |
| Horizontal Paper Cutter Rack (8 Roll) | | |
| Buttonball | Kindergarten chairs | |
| | conference room chairs | |
| | 18' art room stools to replace old, dented, and broken stools | |
| Hebron Avenue | Staff Tables and Chairs | |
| | Office Chair for principal/AP | |
| | Office chair replacement | |
| Hopewell | Teacher Desk | |
| | Kindney shaped table | |
| | Projector | |
| | Large Blue Seat sacks | |
| | Student classroom chairs | |
| | Writing center with tub | |
| Carpet | | |

| | |
|-----------------------------|--|
| Hopewell (Continued) | Kids wooden play kitchen |
| | Conference Room Table |
| | Carpet |
| | Sound field System |
| | Bookshelf |
| | Large blue seat sacks |
| | Student desk privacy screens-Pk of 24 |
| | Rectangle table |
| | Student classroom chairs |
| | Activity table |
| | Student desk privacy screens-Pk of 24 |
| | Childcraft Kitchen Center |
| | Childcraft Wooden Shelf |
| | Norwood Stools |
| | Large 2 drawer file cabinet/blk |
| Naubuc | Makerspace Tables |
| | Teacher Desks |
| | Library Furniture |
| | Library Furniture |
| | Library Furniture |
| | Laminator |
| | Cafeteria Tables |
| Nayaug | Office chair - Library |
| | Office Chairs - principal's office |
| | 4-drawer locking file cabinet - nurse's office |
| | 3-drawer under desk rolling storage with lock |
| AgriScience | Replacement vehicle (24 passenger bus w/o air brakes) |
| | Lab Tables |
| | Cordless tool sets |
| | Irrigation for Greenhouse |
| | Poultry Egg Incubator |
| ART | SMS Pug Mill |
| | SMS Cart |
| | GHS Shelving Kiln Room |
| | HO Art Room Standing Desk (2) |
| | GWS Drying Wrack Rm 101 |
| | GWS Drying Wrack Art Room |
| | GWS paper cutting board |
| | Glowforge Filters (SMS/GHS ART) plus other parts/tools |
| | GHS Film & Video Equipent |
| | GHS Green Screen |
| | Differentiated Tools across K-12 |
| | 3D Doodler Pens & Filiment |
| | Elementary Schools x 6 Cricute Mats/Tools |
| Athletics | Cheerleading- Cheerleading Mats |
| | Boys Tennis- Wind screens with Guardian logo |
| | Boys Outdoor Track/XC- replacement tent |
| | Crew- Replacement Oars and Cox Boxes |

| | |
|----------------------------------|---------------------------------------|
| CTE | Dress Forms |
| | Washer/Dryer |
| | Refrigerator |
| | Glowforge (machine, cart, filter) |
| | RealCare Baby 3 Infant Simulators |
| | Silhouette Cameo 4 Pro |
| | Mobile Charging Station |
| | Robot Inventor/Mindstorm |
| | Underwater Drone |
| | Acrylic bender |
| | Portable sound-reducing room dividers |
| | Glowforge Filters |
| Math Department | Teacher Standing Desk @ GHS |
| | Teacher Stool for Desk @ GHS |
| | Whiteboard Tables- HO PACE Room |
| | Office Chairs |
| | GW Table KZ |
| Music Department | Student Chairs |
| Transportation (Bus Yard) | Office Chair |
| | Side Chair |

Health Insurance History

| | Change to Recommended Increase | BOE Approved January | BOE Approved March/April | Fall Revised | Spring Revised | Final Expended |
|-----------|---------------------------------------|-----------------------------|---------------------------------|---------------------|-----------------------|-----------------------|
| 2020-2021 | | 15,977,173 | 15,977,173 | 15,977,173 | 16,275,960 | 16,289,133 |
| 2021-2022 | -5.0% Underfunded | 16,073,648 | 15,423,648 | 15,541,421 | 15,435,419 | 15,516,165 |
| 2022-2023 | -9.4% Underfunded | 15,538,000 | 14,938,000 | 14,085,817 | 13,785,300 | 13,792,892 |
| 2023-2024 | 4.4% Additional Funding | 14,140,817 | 14,140,817 | 14,710,817 | | |
| 2024-2025 | 5.0% Additional Funding | 16,081,998 | | | | |
| 2025-2026 | 5.0% Additional Funding | | | | | |

Area School Districts

| <u>Town</u> | <u>PPE</u> |
|-------------|------------|
| Town A | \$19,650 |
| Town B | \$19,443 |
| Glastonbury | \$20,048 |
| Town C | \$19,517 |