



## BOARD OF EDUCATION BUDGET WORKSHOP

Monday, January 6, 2025 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 2025-2026
4. Information Session for Public Comment
5. Budget Workshop
6. Adjournment
  - A. Please note: It is possible that the Board of Education may go into Executive Session



**DRIVEN BY NEED.  
POWERED BY PEOPLE.**

**SUPERINTENDENT'S  
PROPOSED BUDGET  
2025-2026**

January 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  
Scott Hurwitz, Ed.D., Assistant Superintendent  
Kate Lund, Assistant Superintendent  
Kimberly Brown, Administrator for Pupil Services  
Karen Bonfiglio, Business Manager



## Office of the Superintendent

628 Hebron Avenue, P.O. Box 191, Glastonbury, CT 06033  
860-652-7951, [www.glastonburyus.org](http://www.glastonburyus.org)

January 2025

To: The Board of Education

The Superintendent's Proposed Budget for 2025-2026 is guided by our district's three strategic goals: 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. These goals are our budget roadmap. They provide direction for our daily work.

The proposed budget is 4.88% higher than the current year's budget. The increase is tied directly to the needs of students and staff, with staff salaries and benefits accounting for 4.8% of the budget increase.

We propose several staffing changes to match student enrollment and meet academic needs. The addition of three LINKS Academy special education teachers, two elementary school teachers, and one middle school math teacher will meet instructional needs and maintain reasonable class sizes. Notably, the cost of the three special education teachers will be offset by the tuition from additional out-of-district students attending LINKS. We also plan to reduce our high school staff by two teachers.

To support the whole child, this budget includes staffing additions that will address the social and emotional needs of students. We propose the addition of two social workers, one building substitute, one multilingual tutor, and an EDI coordinator.

The budget also recognizes the cost of attracting and retaining a talented workforce. It allocates funds for the approved teacher contract, bargaining group adjustments, and non-affiliated staff salaries. It plans for anticipated increases for two groups entering contract negotiations this spring. Rising costs for health insurance (11% increase) and workers' compensation (20% increase) are also factored into the budget.

All of next year's proposed Capital Improvement Program (CIP) projects are located at Glastonbury High School. The existing turf field (nearly 9 years old) is at the end of its life. The turf surface and stone base need replacement. Additionally, we are again proposing the construction of two new multi-sport turf fields to benefit our student-athletes. This project has the support of the Town's Parks and Recreation Department. Environmentally safer turf products without PFAS are now available. Other CIP projects include replacing the 37-year-old pool filter system, resurfacing the gym floor and outdoor track, and repaving the "junior" parking lot.

The proposed budget supports our students' growing academic, social, and emotional needs. It supports Glastonbury Public Schools' most valuable resource: our dedicated employees. Lastly, it supports the Board's longstanding efforts to maintain an exceptional school system of which our community can be proud.

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

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# DRIVEN BY NEED. POWERED BY PEOPLE.

Meeting student needs is the driving force behind our school system's financial decisions. Student success is the essence of our work.

Throughout the district, highly skilled educators and staff connect with students and families to cultivate community, curiosity, joy in learning, achievement, and growth.

Education is a people-centered business. Our employees are our most valuable resource. This is clearly reflected in this proposed budget:

- **87%** of the total budget = staff salaries and benefits
- **4.88%** = the total budget increase requested by the Superintendent
- **4.8%** = the total budget increase due to an increase in staff salaries and benefits

# GLASTONBURY PUBLIC SCHOOLS

## STRATEGIC PLAN UPDATE

In July 2023, the Board of Education adopted three goals as part of a 5-year strategic plan. We are working to meet these goals as we empower students to be active learners, curious thinkers, resilient individuals, and compassionate citizens. Here are some examples of the progress we have made toward achieving each goal.

### GOAL 1 PROMOTE ACTIVE LEARNING AND HIGH EXPECTATIONS FOR ALL STUDENTS.

- Created a shared vision of high-quality, student-centered instruction.
- Revised educator evaluation plans to align with that shared vision.
- Refined the curriculum development process to ensure continuous improvement and enhancement of active learning opportunities across all subjects and grade levels.

### GOAL 2 PROVIDE SAFE, SUPPORTIVE, AND INCLUSIVE LEARNING ENVIRONMENTS.

- Increased translation and interpretation access for families.
- Trained faculty and staff in inclusive practices, restorative practices, and differentiated instruction.
- Introduced a multi-tiered system of support to assist students with academic, social, emotional, and behavioral needs.
- Developed a framework to assess representation, access, perspective, and supports across all grades and content areas, ensuring content is free of bias.

### GOAL 3 PRIORITIZE THE HEALTH AND WELL-BEING OF STUDENTS AND STAFF.

- Enforced existing policies for phone-free schools/classrooms.
- Developed guidelines to reduce screen time and ensure purposeful use of technology.
- Launched a family digital citizenship webpage to assist families with at-home online activity.
- Offered wellness sessions for faculty during professional learning days.

# 2024-2025 Administrative Staff

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## 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	Christina O'Brien
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
Science	Christine Tedisky
School Counseling	Edward D. Gregorski
Special Education	Cassandra Murphy
Technology	Christopher Macca
Transportation	Angelo A. Balesano
World Language & ML	Amanda Robustelli-Price

# Board of Education Workshops

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

<b>Workshop/Meeting</b>	<b>Date &amp; Time</b>	<b>Location</b>
Superintendent Presents Proposed Budget  Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Monday, Jan. 6, 2025  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Budget Workshop <i>(Program Changes and Budget Priorities)</i>	Wednesday, Jan. 8, 2025  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Board of Education Meeting	Monday, Jan. 13, 2025  7:00 PM	Town Council Chambers Town Hall 2155 Main Street
CIP Workshops	Wednesday, Jan. 15, 2025 Thursday, Jan. 16, 2025 6:00 PM	Riverfront Community Ctr. 300 Welles Street
Annual Town Meeting	Wednesday, Jan. 22, 2025  6:00 PM	Town Council Chambers Town Hall 2155 Main Street
Final Budget Hearing	Wednesday, March 19, 2025 Wednesday, March 26, 2025 (If needed) 7:00 PM	Town Council Chambers Town Hall 2155 Main Street

# Budget Calendar

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## September 2024

- Administrators and program managers develop budget requests
- Central office staff compile budget requests and justifications
- Superintendent reviews budget requests and justifications
- Superintendent discusses budget requests with administrators and program managers

## October – November 2024

- Superintendent and central office staff review budget information
- Central office staff prepare superintendent's proposed budget and presentation
- Board of Education reviews, prioritizes, and approves Capital Improvement Plan

## December 2024

- Superintendent distributes proposed budget to administrators and Board of Education members
- Board of Education members individually review superintendent's proposed budget

## January 2025

- Board of Education holds public workshops
- Board of Education requests further information and discusses budget changes
- Superintendent and central office staff respond to questions
- Board of Education adjusts and approves budget
- Central office staff prepare Board of Education approved budget document and presentation for the Annual Town Meeting
- Town Council presents Capital Improvement Plan at workshop
- Superintendent and Board of Education Chair present approved education budget at Annual Town Meeting

## February – March 2025

- Superintendent and Board of Education Chair respond to Town Council and Board of Finance questions
- Board of Finance makes school budget recommendation
- Town Council reviews and adopts the Capital Improvement Plan
- Town Council approves the town and education budgets

# Budget Summary

## Superintendent's Proposed 2025-2026 Budget

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<b>Board of Education Budget (2024-25)</b>	<b>\$124,471,745</b>
<b>Superintendent's Proposed (2025-26)</b>	<b>\$130,541,213</b>
<b>Increase</b>	<b>\$6,069,468</b>
<b>% Change</b>	<b>4.88%</b>

### Four-Year Budget Comparison

	2022-23	2023-24	2024-25	2025-26
<b>Superintendent requested</b>	\$117,860,881	\$121,048,065	\$126,058,745	\$130,541,213
<b>Increase from previous year</b>	\$4,311,197	\$4,110,684	\$5,790,680	\$6,069,468
<b>Percent change from previous year</b>	3.80%	3.52%	4.81%	4.88%
<b>Board of Education Approved</b>	\$117,237,381	\$120,728,065	\$124,946,745	
<b>Increase from previous year</b>	\$3,687,697	\$3,790,684	\$4,678,680	
<b>Percent change from previous year</b>	3.25%	3.24%	3.89%	
<b>Town Appropriated</b>	\$116,937,381	\$120,268,065	\$124,471,745	
<b>Increase from previous year</b>	\$3,387,697	\$3,330,684	\$4,203,680	
<b>Percent change from previous year</b>	2.98%	2.85%	3.50%	

## 2025-2026 Budget Increases

Salaries	3.33%
Benefits	1.47%
Equipment	0.09%
Other	(0.01%)
<b>Total Increase</b>	<b>4.88%</b>

## Superintendent Proposed Budget Increases

Comparison of Past 20 Years				
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%
2014-2015	4.41%		2024-2025	4.81%

# Requests Not Granted

<b>Program</b>	<b>Item</b>	<b>Amount</b>
Art	Field trips & instructional materials	\$8,900
Elem. Education	Exploring the Arts & dues/fees	\$4,500
Language Arts & Reading	Instructional materials	\$701,246
English	Field trips & instructional materials	\$5,500
Mathematics	Instructional materials	\$4,000
Science	Instructional materials	\$21,000
Career & Technical Education	Field trips & dues/fees	\$6,000
World Lang. & ML	2 ML Teachers & instructional materials	\$208,140
School Counseling	SMS FT Secretary to replace PT Para	\$62,000
Health Education & Physical Education	0.6 Elementary Teacher & instructional materials	\$52,000
Library Media	Technology software & instructional materials	\$25,000
Operations & Maintenance	Van	\$62,000
Program & Staff Development	Curriculum development	\$50,760
AgriScience & Technology	Instructional materials	\$3,682
Elem. Operations	Summer clerical hours	\$2,000
Systemwide Support	New replacement equipment	\$200,000
Fringe Benefits	Workers compensation	\$80,000
Technology	Software & equipment	\$200,000
<b>Total Requests NOT Granted</b>		<b>\$1,696,728</b>

## 2025-2026

### Budget by Program

Program	Amount	% of Budget	% Increase
0200 ART	\$ 1,547,633	1.19%	4.88%
0300 ELEMENTARY EDUCATION	\$ 17,852,043	13.68%	3.48%
0400 ENGLISH/LANGUAGE ARTS	\$ 4,664,888	3.57%	5.45%
0500 MATHEMATICS	\$ 3,334,343	2.55%	9.18%
0600 SCIENCE	\$ 3,977,885	3.05%	6.07%
0700 HISTORY & SOCIAL SCIENCE	\$ 2,632,113	2.02%	6.46%
0900 CAREER & TECHNICAL EDUCATION	\$ 2,161,445	1.66%	3.92%
1000 COMMUNITY SERVICES	\$ 403,087	0.31%	3.07%
1100 PACE: MATH/SCIENCE RESOURCE	\$ 686,998	0.53%	2.98%
1300 WORLD LANGUAGE & ML	\$ 5,190,691	3.98%	4.29%
1400 SCHOOL COUNSELING	\$ 4,743,995	3.63%	4.39%
1500 HEALTH EDUCATION & PHYSICAL EDUCATION	\$ 2,494,375	1.91%	3.11%
1600 HEALTH SERVICES	\$ 1,092,644	0.84%	3.68%
1900 LIBRARY MEDIA	\$ 1,504,989	1.15%	2.50%
2000 MUSIC	\$ 2,159,078	1.65%	5.17%
2100 OPERATIONS & MAINTENANCE	\$ 8,017,412	6.14%	4.12%
2200 UTILITIES	\$ 2,621,127	2.01%	-6.93%
2300 PROGRAM & STAFF DEVELOPMENT	\$ 522,300	0.40%	0.00%
2400 TRANSPORTATION	\$ 4,828,991	3.70%	5.60%
2700 SPECIAL EDUCATION	\$ 18,314,594	14.03%	6.78%
2800 ATHLETICS & CLUBS	\$ 2,465,443	1.89%	2.57%
3000 AGRISCIENCE & TECHNOLOGY	\$ 470,533	0.36%	4.42%
3100 ELEMENTARY OPERATIONS	\$ 2,587,979	1.98%	2.10%
3200 SECONDARY OPERATIONS	\$ 2,658,497	2.04%	-3.82%
3300 SYSTEMWIDE SUPPORT SERVICES	\$ 4,270,463	3.27%	3.61%
3400 FRINGE BENEFITS & SUBSTITUTES	\$ 25,034,503	19.18%	8.36%
3600 TECHNOLOGY SUPPORT SERVICES	\$ 4,303,164	3.30%	1.28%
<b>TOTALS</b>	<b>\$ 130,541,213</b>	<b>100.00%</b>	<b>4.88%</b>

## Summary by Object

Account	2024-2025 Fall Revised Budget	2025-2026 Supt. Proposed	Change	Budget Impact
<b>Salaries</b>	\$86,582,160	\$90,721,192	\$4,139,032	3.33%
<b>Benefits</b>	\$21,836,597	\$23,672,070	\$1,835,473	1.47%
<b>Services</b>	\$10,027,665	\$9,949,173	-\$78,492	-0.06%
<b>Supplies</b>	\$4,115,278	\$4,175,104	\$59,826	0.05%
<b>Equipment</b>	\$2,565,045	\$2,678,639	\$113,594	0.09%
<b>Other</b>	\$781,500	\$781,535	\$35	0.00%
<b>Supplemental Appropriation</b>	-\$1,436,500	-\$1,436,500	\$0	0.00%
<b>BUDGET</b>	<b>\$124,471,745</b>	<b>\$130,541,213</b>	<b>\$6,069,468</b>	<b>4.88%</b>

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

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

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

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

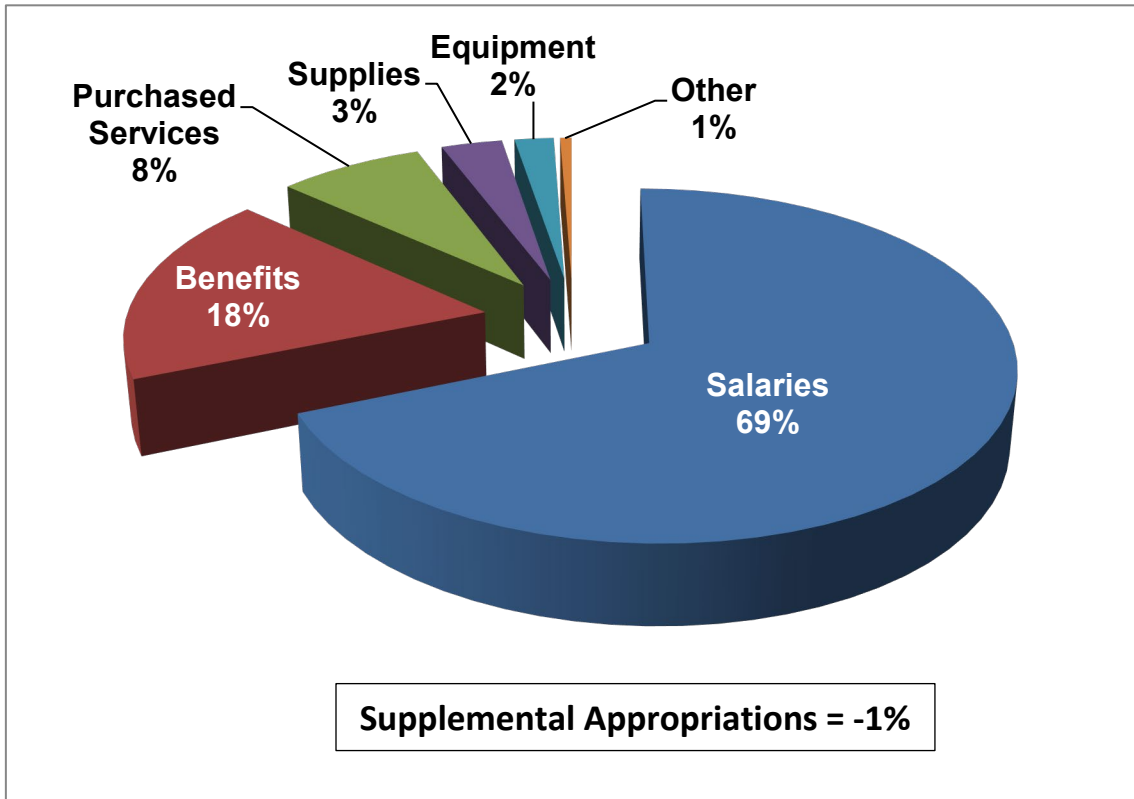
**Equipment:** Includes school buses, maintenance vehicles, classroom/office furniture, and school/technology equipment.

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

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

## Budget by Object

Object	2025-2026
Salaries	\$90,721,192
Benefits	\$23,672,070
Purchased Services	\$9,949,173
Supplies	\$4,175,104
Equipment	\$2,678,639
Other	\$781,535
Supplemental Appropriations	-\$1,436,500
	<b>\$130,541,213</b>



## Object Budget Summary

### With Expenditures, Grants and Supplemental Appropriations

Object	Item	Fall Revised 2024-2025	Supt. Proposed 2025-2026	\$ + / -	% + / -
Salaries  (Includes all full & part time employees)	Administrators	7,015,420	7,185,922	170,502	2.43%
	Teachers	54,927,787	57,586,778	2,658,991	4.84%
	Secretary/Para	6,234,044	6,631,911	397,867	6.38%
	Nurses	1,070,591	1,108,976	38,385	3.59%
	Custodians/Maintainers	5,311,957	5,439,866	127,909	2.41%
	Non-Contract Personnel	2,879,335	2,984,623	105,288	3.66%
	Security Guards	839,471	864,852	25,381	3.02%
	Part-Time Paras/Tutors	3,066,159	3,155,947	89,788	2.93%
	Busyard Personnel	3,551,411	3,781,406	229,995	6.48%
	OT/PT	731,867	756,008	24,141	3.30%
	Other Part-Time/Negotiation	155,114	380,013	224,899	144.99%
	Coaches/Advisors	799,004	844,890	45,886	5.74%
	BOE Funded Salaries	86,582,160	90,721,192	4,139,032	4.78%
	<i>Grant Funded Staff</i>	<i>1,678,292</i>	<i>1,678,292</i>	<i>-</i>	<i>0.00%</i>
<b>SUBTOTAL</b>	<b>88,260,452</b>	<b>92,399,484</b>	<b>4,139,032</b>	<b>4.69%</b>	
Benefits	Disability Insurance	63,430	63,430	-	0.00%
	Life Insurance	256,335	256,335	-	0.00%
	Health Insurance	15,331,998	16,865,198	1,533,200	10.00%
	Retirement/Classified	2,904,487	3,054,487	150,000	5.16%
	Social Security	2,814,912	2,886,798	71,886	2.55%
	Workers Comp.	401,935	482,322	80,387	20.00%
	Unemployment Comp.	35,000	35,000	-	0.00%
	Other Employee Benefits	28,500	28,500	-	0.00%
<b>SUBTOTAL</b>	<b>21,836,597</b>	<b>23,672,070</b>	<b>1,835,473</b>	<b>8.41%</b>	
Purchased Services	BOE Funded Services	10,027,665	9,949,173	(78,492)	-0.78%
	<i>Grant Funded Services</i>	<i>206,420</i>	<i>206,420</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>10,234,085</b>	<b>10,155,593</b>	<b>(78,492)</b>	<b>-0.77%</b>
Supplies	BOE Funded Supplies	4,115,278	4,175,104	59,826	1.45%
	<i>Grant Funded Supplies</i>	<i>41,706</i>	<i>41,706</i>	<i>-</i>	<i>0.00%</i>
	<b>SUBTOTAL</b>	<b>4,156,984</b>	<b>4,216,810</b>	<b>59,826</b>	<b>1.44%</b>
	Music	30,308	25,420	(4,888)	-16.13%
Equipment	Transportation	651,550	720,435	68,885	10.57%
	Telecommunications	2,000	2,000	-	0.00%
	Operations/Maintenance	72,087	125,489	53,402	74.08%
	Systemwide	325,000	341,195	16,195	4.98%
	Technology	1,484,100	1,464,100	(20,000)	-1.35%
<b>SUBTOTAL</b>	<b>2,565,045</b>	<b>2,678,639</b>	<b>113,594</b>	<b>4.43%</b>	
Other	BOE Funded	781,500	781,535	35	0.00%
	<b>SUBTOTAL</b>	<b>781,500</b>	<b>781,535</b>	<b>35</b>	<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>127,834,663</b>	<b>133,904,131</b>	<b>6,069,468</b>	<b>4.75%</b>
	<b>SUPPLEMENTAL APPROPRIATIONS</b>	<b>(1,436,500)</b>	<b>(1,436,500)</b>	<b>-</b>	<b>0.00%</b>
	<i>FEDERAL &amp; STATE GRANTS</i>	<i>(1,926,418)</i>	<i>(1,926,418)</i>	<i>-</i>	<i>0.00%</i>
	<b>BOE BUDGET</b>	<b>124,471,745</b>	<b>130,541,213</b>	<b>6,069,468</b>	<b>4.88%</b>

# Grant Descriptions

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*The federal and state grants below are received annually to supplement funds in the operating budget. The actual grant amounts for 2025-2026 will not be known until fall 2025.*

## **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 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>0300 ELEMENTARY ED GRANTS</b>					
TITLE I	193,616	199,282	199,282	188,521	188,521
PROJECT CHOICE - EARLY BEGINNINGS, ACADEMIC & SOCIAL SUPPORT AND OPEN CHOICE	65,000 82,775	104,000 101,192	65,000 101,192	104,000 107,167	104,000 107,167
<b>TOTAL</b>	<b>341,391</b>	<b>404,474</b>	<b>365,474</b>	<b>399,688</b>	<b>399,688</b>
<b>0900 CAREER &amp; TECHNICAL ED</b>					
PERKINS	51,767	56,914	56,914	53,284	53,284
<b>1300 FOREIGN LANGUAGE</b>					
TITLE III	21,199	19,974	25,336	25,776	25,776
<b>2300 PROGRAM &amp; STAFF</b>					
TITLE II	79,513	81,708	81,282	75,295	75,295
TITLE IV	13,466	14,319	14,526	13,706	13,706
<b>TOTAL</b>	<b>92,979</b>	<b>96,027</b>	<b>95,808</b>	<b>89,001</b>	<b>89,001</b>
<b>2700 SPECIAL EDUCATION</b>					
IDEA B	1,225,236	1,240,928	1,299,836	1,307,337	1,307,337
PRE-SCHOOL	30,330	31,886	35,958	36,039	36,039
<b>TOTAL</b>	<b>1,255,566</b>	<b>1,272,814</b>	<b>1,335,794</b>	<b>1,343,376</b>	<b>1,343,376</b>
<b>3300 SYSTEMWIDE SUPPORT</b>					
ADULT EDUCATION	15,441	15,293	15,441	15,293	15,293
<b>GRAND TOTAL</b>	<b>1,778,343</b>	<b>1,865,496</b>	<b>1,894,767</b>	<b>1,926,418</b>	<b>1,926,418</b>

## Ten-Year Expenditures by Program

PROGRAM	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Fall	Supt
									Revised	Proposed
									2024-2025	2025-2026
02 Art	1,160,081	1,210,174	1,120,092	1,194,625	1,231,955	1,257,322	1,476,807	1,495,779	1,475,628	1,547,633
03 Elementary Education	14,527,505	14,675,073	14,599,000	15,207,086	15,170,964	15,697,280	16,187,105	16,583,757	17,252,246	17,852,043
04 English/Language Arts	4,117,579	4,145,763	4,189,946	4,188,568	4,432,499	4,545,605	4,585,582	4,538,235	4,423,771	4,664,888
05 Mathematics	2,549,236	2,525,173	2,642,859	2,660,560	2,776,196	2,886,735	2,947,095	2,979,399	3,054,040	3,334,343
06 Science	3,342,157	3,373,323	3,374,522	3,512,743	3,561,671	3,584,910	3,771,026	3,704,420	3,750,417	3,977,885
07 History & Social Science	2,097,046	2,143,572	2,230,057	2,271,404	2,340,502	2,406,610	2,511,760	2,519,387	2,472,367	2,632,113
09 Career & Technology Education	1,499,475	1,554,017	1,499,249	1,606,868	1,631,297	1,667,708	1,934,416	1,949,460	2,079,932	2,161,445
10 Community Services	332,704	361,938	361,347	330,108	229,653	322,515	383,604	373,665	391,085	403,087
11 PACE/Math & Science Resource	627,625	618,681	561,589	580,322	601,190	627,474	640,623	653,426	667,086	686,998
13 World Language & ML	4,062,132	4,085,230	4,219,637	4,305,159	4,431,591	4,483,700	4,528,602	4,812,970	4,977,283	5,190,691
14 School Counseling	2,838,570	2,938,725	3,194,310	3,289,864	3,549,215	3,659,359	4,085,417	4,341,325	4,544,666	4,743,995
15 Health & Physical Education	1,955,727	1,937,844	1,995,320	2,048,665	2,103,146	2,134,305	2,246,823	2,315,871	2,419,145	2,494,375
16 Health Services	775,095	749,613	762,666	775,213	741,737	906,551	966,107	985,501	1,053,847	1,092,644
19 Library Media	1,270,021	1,305,466	1,232,810	1,331,521	1,150,327	1,113,636	1,180,983	1,394,434	1,468,239	1,504,989
20 Music	1,637,628	1,757,011	1,657,612	1,747,233	1,801,478	1,775,602	1,911,022	1,993,432	2,052,970	2,159,078
21 Operations & Maintenance	6,547,231	7,578,921	7,082,936	7,610,001	8,095,955	7,778,001	7,675,313	8,694,781	7,700,279	8,017,412
22 Utilities	2,020,741	2,070,618	2,306,270	2,117,249	2,119,244	2,309,130	2,313,260	2,305,335	2,816,337	2,621,127
23 Program & Staff Development	583,992	586,952	589,687	646,425	534,430	513,755	453,555	347,308	522,300	522,300
24 Transportation	3,485,516	3,644,692	3,823,995	3,614,905	3,690,718	4,018,510	4,321,417	4,237,229	4,572,892	4,828,991
27 Special Education	13,024,989	14,155,022	15,054,114	14,682,220	14,858,149	15,313,272	16,089,512	17,259,294	17,151,664	18,314,594
28 Athletics & Clubs	1,679,463	1,749,372	1,730,080	1,657,430	1,656,329	1,968,144	2,164,128	2,135,389	2,403,780	2,465,443
30 Agriscience & Technology	242,685	264,689	277,564	366,635	310,929	431,540	369,605	400,399	450,609	470,533
31 Elementary Operations	2,839,083	2,489,501	2,221,768	2,271,524	2,312,179	2,399,779	2,465,240	2,461,655	2,534,744	2,587,979
32 Secondary Operations	2,733,638	2,741,222	2,692,178	2,779,584	2,752,740	2,922,387	2,856,206	2,834,316	2,764,134	2,658,497
33 Systemwide Support Services	2,775,677	3,050,414	2,749,676	3,155,283	3,887,478	4,022,648	4,288,374	3,557,389	4,121,510	4,270,463
34 Fringe Benefits/Substitutes	18,226,494	19,257,392	20,781,889	21,516,109	22,493,904	22,228,482	20,976,408	22,060,571	23,102,183	25,034,503
36 Technology Support Services	4,418,539	3,962,772	3,883,049	3,655,626	3,847,246	3,874,279	4,113,783	4,340,323	4,248,591	4,303,164
<b>Grant Expenditures</b>	<b>1,654,085</b>	<b>1,721,801</b>	<b>1,569,269</b>	<b>1,591,597</b>	<b>1,653,629</b>	<b>1,670,953</b>	<b>1,778,343</b>	<b>1,865,496</b>	<b>1,926,418</b>	<b>1,926,418</b>
<b>Supplemental Appropriations</b>									<b>1,435,600</b>	<b>1,435,600</b>
<b>Total Expenditures</b>	<b>103,024,711</b>	<b>106,654,971</b>	<b>108,403,491</b>	<b>110,714,527</b>	<b>113,966,351</b>	<b>116,520,192</b>	<b>119,222,116</b>	<b>123,140,546</b>	<b>127,833,763</b>	<b>133,903,231</b>
<b>Less Supplemental Appropriations</b>	<b>(979,071)</b>	<b>(1,080,035)</b>	<b>(1,294,834)</b>	<b>(1,377,427)</b>	<b>(1,414,818)</b>	<b>(1,504,769)</b>	<b>(1,474,347)</b>	<b>(1,273,477)</b>	<b>(1,435,600)</b>	<b>(1,435,600)</b>
<b>Less Grant Expenditures</b>	<b>(1,654,085)</b>	<b>(1,721,801)</b>	<b>(1,569,269)</b>	<b>(1,591,597)</b>	<b>(1,653,629)</b>	<b>(1,670,953)</b>	<b>(1,778,343)</b>	<b>(1,865,496)</b>	<b>(1,926,418)</b>	<b>(1,926,418)</b>
<b>1% Non Lapsing Fund</b>	<b>950,356</b>	<b>(458,168)</b>	<b>360,326</b>	<b>1,069,964</b>	<b>856,142</b>	<b>308,093</b>	<b>967,955</b>	<b>266,492</b>		
<b>1% Non Lapsing Fund</b>			<b>(467,951)</b>	<b>(50,840)</b>						
<b>Agricultural Science &amp; Tech</b>			<b>(64,781)</b>	<b>(64,781)</b>		<b>(102,879)</b>				
<b>Budgeted Expenditures</b>	<b>101,341,911</b>	<b>103,394,967</b>	<b>105,366,982</b>	<b>108,699,846</b>	<b>111,754,046</b>	<b>113,549,684</b>	<b>116,937,381</b>	<b>120,268,065</b>	<b>124,471,745</b>	<b>130,541,213</b>

# Enrollment

## Ten-Year Enrollment Projections

	Actual									
	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Kindergarten	380	375	404	410	405	368	380	381	381	382
Grade 1	382	399	385	424	430	425	386	399	400	400
Grade 2	446	393	411	396	437	443	438	397	411	412
Grade 3	400	462	407	426	410	453	459	454	411	426
Grade 4	440	409	472	416	435	419	463	469	464	420
Grade 5	433	449	417	481	424	443	427	472	478	473
<b>Grades K-5</b>	<b>2481</b>	<b>2487</b>	<b>2496</b>	<b>2553</b>	<b>2541</b>	<b>2551</b>	<b>2553</b>	<b>2572</b>	<b>2545</b>	<b>2513</b>
<b>Grade 6</b>	<b>453</b>	<b>448</b>	<b>464</b>	<b>431</b>	<b>497</b>	<b>438</b>	<b>458</b>	<b>441</b>	<b>488</b>	<b>494</b>
<b>Grade 7</b>	<b>445</b>	<b>456</b>	<b>451</b>	<b>467</b>	<b>434</b>	<b>500</b>	<b>441</b>	<b>461</b>	<b>444</b>	<b>491</b>
<b>Grade 8</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>455</b>	<b>471</b>	<b>438</b>	<b>504</b>	<b>445</b>	<b>465</b>	<b>448</b>
<b>Grades 7-8</b>	<b>884</b>	<b>905</b>	<b>911</b>	<b>922</b>	<b>905</b>	<b>938</b>	<b>945</b>	<b>906</b>	<b>909</b>	<b>939</b>
<b>Grade 9</b>	<b>414</b>	<b>437</b>	<b>447</b>	<b>458</b>	<b>453</b>	<b>469</b>	<b>436</b>	<b>501</b>	<b>443</b>	<b>463</b>
<b>Grade 10</b>	<b>450</b>	<b>414</b>	<b>437</b>	<b>447</b>	<b>458</b>	<b>453</b>	<b>469</b>	<b>436</b>	<b>502</b>	<b>443</b>
<b>Grade 11</b>	<b>438</b>	<b>444</b>	<b>409</b>	<b>432</b>	<b>441</b>	<b>452</b>	<b>447</b>	<b>463</b>	<b>431</b>	<b>496</b>
<b>Grade 12</b>	<b>487</b>	<b>454</b>	<b>460</b>	<b>424</b>	<b>448</b>	<b>457</b>	<b>469</b>	<b>463</b>	<b>480</b>	<b>447</b>
<b>Grades 9-12</b>	<b>1789</b>	<b>1749</b>	<b>1753</b>	<b>1761</b>	<b>1800</b>	<b>1831</b>	<b>1821</b>	<b>1863</b>	<b>1856</b>	<b>1849</b>
<b>Grades K-12</b>	<b>5607</b>	<b>5589</b>	<b>5624</b>	<b>5667</b>	<b>5743</b>	<b>5758</b>	<b>5777</b>	<b>5782</b>	<b>5798</b>	<b>5795</b>

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

**NOTE: Districtwide projections include students who are enrolled in special programs.**

## 2025-2026 ENROLLMENT & STAFFING PROJECTIONS

	School	25-26 Projections	25-26 Sections	Class Sizes				
<b>K</b>	Buttonball	77	5	16	16	15	15	15
	Hebron Ave.	66	4	16	16	17	17	
	Hopewell	85	5	17	17	17	17	17
	Naubuc	65	4	16	16	16	17	
	Nayaug	82	5	16	16	16	17	17
<b>1</b>	Buttonball	85	5	17	17	17	17	17
	Hebron Ave.	68	4	17	17	17	17	
	Hopewell	97	5	20	20	19	19	19
	Naubuc	63	4	16	16	16	15	
	Nayaug	85	5	17	17	17	17	17
<b>2</b>	Buttonball	75	4	19	19	19	18	
	Hebron Ave.	66	4	17	17	16	16	
	Hopewell	89	5	18	18	18	18	17
	Naubuc	69	4	18	17	17	17	
	Nayaug	88	5	18	18	18	17	17
<b>3</b>	Buttonball	86	4	22	22	21	21	
	Hebron Ave.	90	4	23	23	22	22	
	Hopewell	94	5	19	19	19	19	18
	Naubuc	72	4	18	18	18	18	
	Nayaug	114	5	23	23	23	23	22
<b>4</b>	Buttonball	74	4	19	19	18	18	
	Hebron Ave.	90	4	23	23	22	22	
	Hopewell	86	4	22	21	21	21	
	Naubuc	80	4	20	20	20	20	
	Nayaug	75	4	19	19	19	18	
<b>5</b>	Buttonball	78	4	20	20	19	19	
	Hebron Ave.	80	4	20	20	20	20	
	Gideon Welles	111	5	23	22	22	22	22
	Naubuc	82	4	21	21	20	20	
	Nayaug	92	5	19	19	18	18	18
<b>K-5 Total</b>		<b>2464</b>	<b>132</b>					

**K-5 - Increase of 2.0 FTEs**

**9-12 - Reduction of 2.0 FTEs**

<i>Elementary Grades</i>			
Grade	Proj. Enroll	Sections	Avg Class
K	375	23	16.3
1	398	23	17.3
2	387	22	17.6
3	456	22	20.7
4	405	20	20.3
5	443	22	20.1
<b>K-5 TOTAL</b>	<b>2464</b>	<b>132</b>	

<i>Elementary Schools</i>	
BB	475
HE	460
HO	451
NA	431
NG	536

<i>Gideon Welles School</i>			
Grade	Proj. Enroll	Avg. Team	Avg. Class
5	111	N/A	N/A
6 (4 teams)	440	110	22.0
<b>5-6 TOTAL</b>	<b>551</b>		

<i>Smith Middle School</i>			
Grade	Proj. Enroll	Avg. Team	Avg. Class
7 (4 teams)	450	113	22.5
8 (4 teams)	445	111	22.3
<b>7-8 TOTAL</b>	<b>895</b>		

<i>Glastonbury High School</i>	
Grade	Proj. Enroll
9	434
10	404
11	435
12	426
<b>9-12 TOTAL</b>	<b>1699</b>

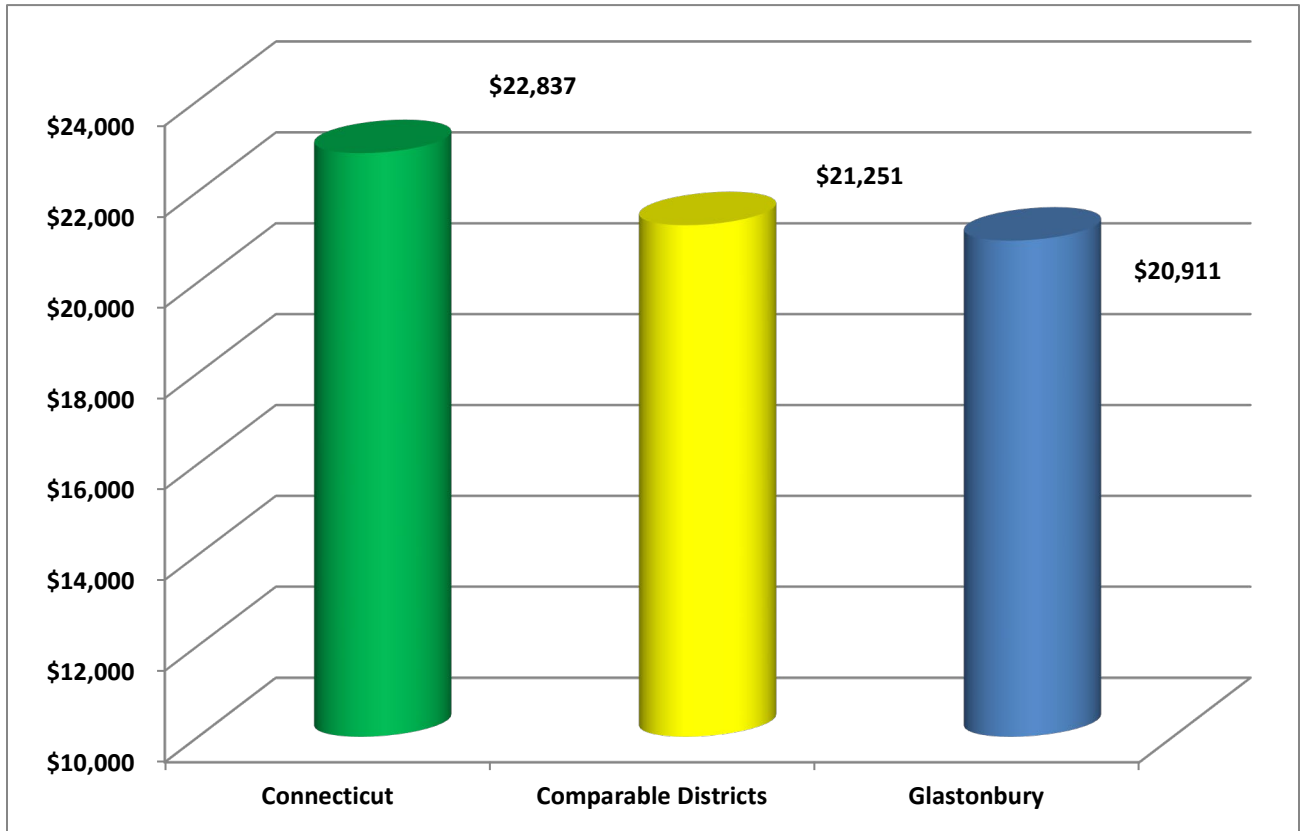
**K-12 TOTAL      5498**

**NOTE: Individual school projections do not include students who are enrolled in special programs**

# Supporting Data

# Per Pupil Expenditures Comparison

## 2023-2024 PPE for Glastonbury, Comparable Districts, and CT



## Projected Budget Using Other Comparison Group PPE's

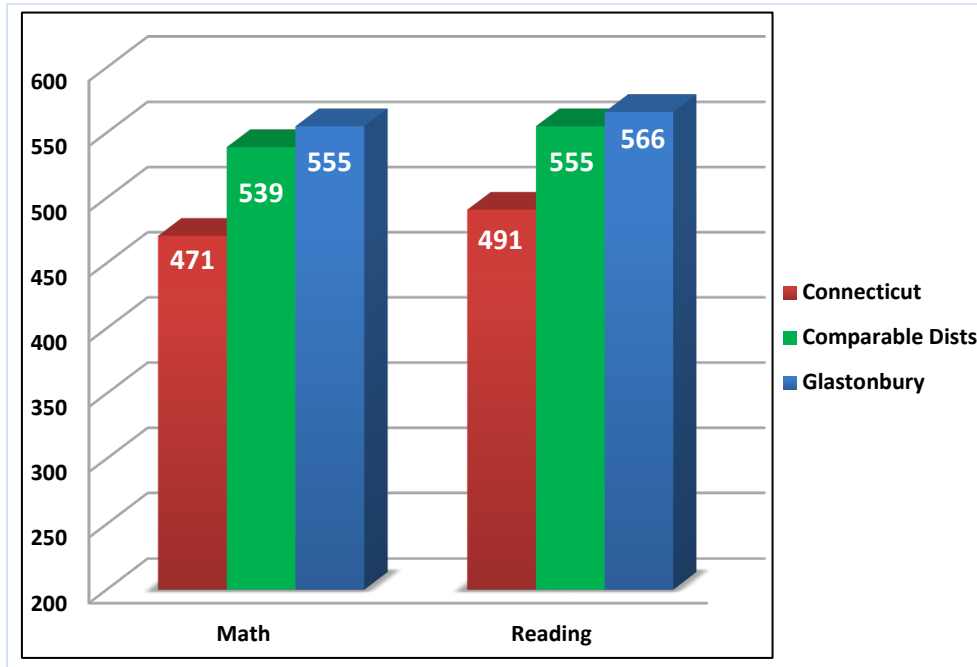
Comparison Group	PPE	% Difference from Glastonbury	Budget Difference
Connecticut	\$22,837	9.2%	\$12,009,791
Comparable Districts	\$21,251	1.6%	\$2,088,659
Glastonbury	\$20,911	---	---

PPE from Connecticut State Department of Education, Oct 2024

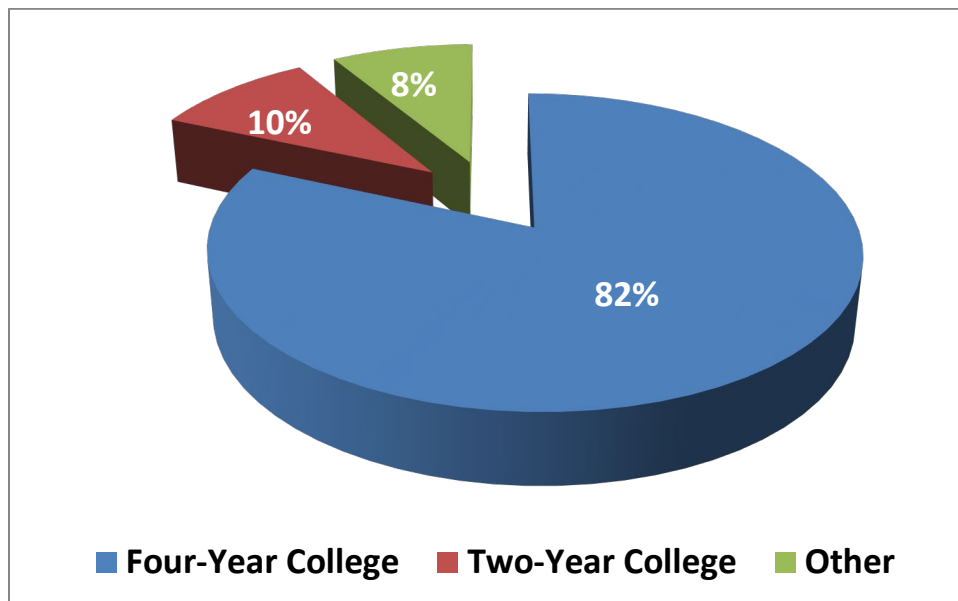
# SAT Performance & College Bound Students

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## SAT Performance: 2023-24 Average

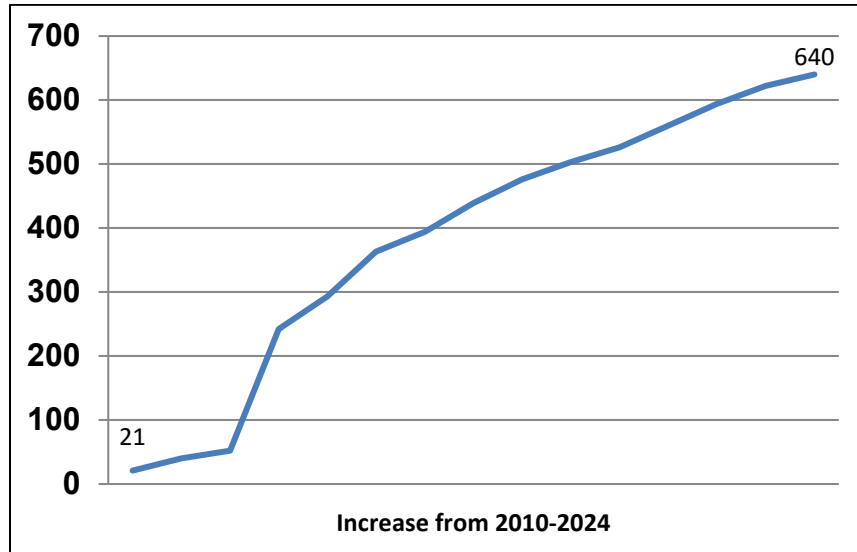


## College Bound Students: Five-Year Average



# High Deductible Health Plan & Health Insurance Costs

## 640 Out of 802 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	5%
2025-26	10%
16 year average	2.4%

## Student Activities Fund

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

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

To promote the safe handling of student, parent and community money, Glastonbury has maintained a centralized accounting system. The Student Activity Coordinator maintains an average of 230 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 Business Manager to ensure the appropriate use of student and community funds, along with an annual audit completed by the town's independent auditors.

<b>Statement of Account Balances</b>			
<b>Fiscal Year</b>	<b>Income</b>	<b>Disbursements</b>	<b>Balance</b>
<b>2015-2016</b>	\$1,704,275	\$1,618,229	\$1,020,597
<b>2016-2017</b>	\$1,570,583	\$1,538,135	\$1,053,045
<b>2017-2018</b>	\$1,620,886	\$1,470,349	\$1,203,582
<b>2018-2019</b>	\$1,684,864	\$1,471,796	\$1,416,650
<b>2019-2020</b>	\$1,332,893	\$1,385,926	\$1,363,618
<b>2020-2021</b>	\$1,159,030	\$1,120,532	\$1,400,541
<b>2021-2022</b>	\$1,633,905	\$1,635,274	\$1,399,174
<b>2022-2023</b>	\$2,187,907	\$2,255,202	\$1,331,880
<b>2023-2024</b>	\$2,371,116	\$2,235,670	\$1,467,326

## Food Service Department Budget Projections

	<u>Actuals</u> <u>2023-2024</u>	<u>Projected</u> <u>2024-2025</u>	<u>Estimated</u> <u>2025-2026</u>
<b>Beginning Balance</b>	<b>\$1,119,387</b>	<b>\$1,413,047</b>	<b>\$934,759</b>
<b>Income</b>			
Lunch, Milk, Breakfast, A la Carte	1,412,800	1,453,615	1,721,321
Federal Reimbursement	1,616,715	985,000	985,000
State Reimbursement	42,809	43,000	43,000
Catering	35,905	36,000	36,000
Miscellaneous	0	0	0
Interest Income	0	0	0
Healthy Snack Reimbursement	50,667	51,000	51,000
BOE	0	0	0
<b>Total Income</b>	<b>\$3,158,896</b>	<b>\$2,568,615</b>	<b>\$2,836,321</b>
<b>Expenses</b>			
Supplies	1,392,084	1,461,688	1,534,773
Personnel Expenses	1,361,933	1,458,715	1,513,476
Equipment	110,218	125,000	125,000
Miscellaneous	1,001	1,500	1,500
<b>Total Expenses</b>	<b>2,865,236</b>	<b>3,046,903</b>	<b>3,174,749</b>
<b>Net income/loss</b>	<b>\$293,660</b>	<b>(\$478,288)</b>	<b>(\$338,428)</b>
<b>Current Balance</b>	<b>\$1,413,047</b>	<b>\$934,759</b>	<b>\$596,331</b>
<b>Lunch</b>			
Grades 1-6	\$3.00	\$3.00	\$3.50
Grades 7-12	\$3.50	\$3.50	\$4.00
Adult	\$4.50	\$5.00	\$5.00
<b>Breakfast</b>			
Grades 1-6	\$1.50	\$1.50	\$2.00
Grades 7-12	\$1.50	\$1.50	\$2.00

# LINKS Data - June 30, 2024

## LINKS Students 2023-2024

	<u># Glastonbury Students</u>	<u># Tuition Students from other Towns</u>
Grades K-2	10	1
Grades 3-5	8	4
Grades 6-8	10	4
Grades 9-12	22	9
Transition Academy	18	0
Intensive Life Skills	5	<u>1</u>
Total	73	19

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

2023-24 \$60,904.00  
**Total Tuition Received 2023-2024 - \$1,935,017**

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

<u>Grade Level</u>	<u>Annual Costs</u>
Elementary	\$1,800,000
Secondary	\$2,880,000
Post Grad	\$1,620,000
Intensive Life Skills	<u>\$875,000</u>
Total Estimated Gross Costs	<b>\$7,175,000</b>

## 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>
\$7,175,000	minus	\$2,406,993	plus	\$1,935,017	equals	<b>\$6,703,024</b>

## LINKS Revenue and Disbursements

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### Income

	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025	Projected 2025-2026
Number of students from other towns	16	16	19	19	23	23
LINKS revenue	\$1,188,649	\$1,207,979	\$1,477,940	\$1,935,017	\$1,360,000	\$2,100,000*

### Distribution of Revenue

	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025	Projected 2025-2026
Additional expenditures for operating budget	\$888,649	\$907,979	\$1,177,940	\$1,835,017	\$1,260,000	\$2,000,000*
Transfer to unexpended fund	\$300,000	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000

### Maintenance Fund for Eastbury

	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025	Projected 2025-2026
Balance	\$750,000	\$1,050,000	\$1,350,000	\$1,650,000	\$1,750,000	\$1,850,000

\* Offsets tuition and includes modular costs

# Unexpended Educational Fund

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## 2024-2025 Transactions

July 1, 2024 Beginning Balance	\$2,262,438
Encumbered for GHS Strength and Conditioning Center	(\$1,588,800)*
Encumbered for Modular Classrooms at Eastbury School	(\$112,035)*
<b>Available Balance</b>	<b>\$570,220</b>

## Education System Uses of the Unexpended Educational Fund 2013-2024

- Concrete sidewalks - All Schools
- Eastbury Playscape
- Eastbury Water Tank
- Gideon Welles Septic Tank Cleaning and Repairs
- Roof Repairs - Hebron Ave, Nayaug, Hopewell, Buttonball, Naubuc, Gideon Welles, Smith, and GHS
- Smith Phone System
- Smith Repair Hot Water Piping and Fittings
- Boiler Water Treatment and Cooling Towers Preventative Maintenance – All Schools
- GHS Auditorium Seat Covering
- Library Air Conditioning - Buttonball, Hebron Ave, and Hopewell
- GEHMS Planetarium Replacement of Electrical Panel
- GHS Greenhouse
- Naubuc Second Floor Study and Architectural Work
- Naubuc 2nd Floor Project
- Nayaug Chiller
- GHS Expanded Storage (as part of Strength and Conditioning Center)

\*Funds transferred at end of the fiscal year.

## Early Learning Center Data and Budget

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### Data

Enrollment	2023-2024	Projected 2024-2025
Infants	8	8
Toddlers	43	46
Preschool	16	17
Staffing		
Full-Time	17	18
Part-Time	4	5

### Budget

Income	2023-2024	Projected 2024-2025
Tuition	\$849,647	\$997,038
Expenses		
Wages/Benefits	\$821,976	\$940,253
Furniture/Curriculum	\$2,698	\$2,500
Supplies	\$22,672	\$23,750
Net Income/Loss	\$2,301	\$30,535

**CIP**



# Capital Improvement Plan

## Fiscal Years

**2026**

**2027**

**2028**

**2029**

**2030**

BOE Approved: November 11, 2024

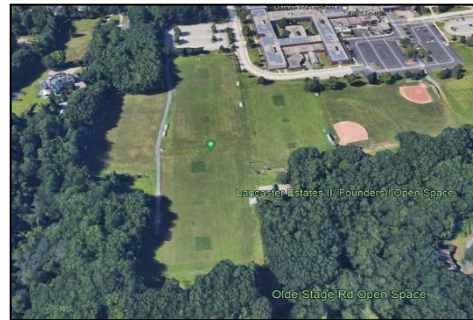
Summary by Fiscal Year			
YR	Location	Description	Est. Cost
<b>Projects for Fiscal Years 2026-2030</b>			
2026	GHS	Two New Multi-Use Synthetic Turf Fields	TBD
2026	GHS	Replace Synthetic Turf Field Surface and Quarry Stone Base	\$900,000
2026	GHS	Pool Filter System Replacement (37 yrs.)	\$675,000
2026	GHS	Resurface Rubber Gym Floor & Line Painting (26,400 sf @\$10/sf)	\$260,000
2026	GHS	Repave Parking Surfaces – Area 2 (Junior Lot)	\$200,000
2026	GHS	Resurface & Reline Outdoor Track	\$275,000
		<b>Sub Total Year 2026:</b>	<b>\$2,310,000</b>
2027	GHS	Replace (8) Tennis Court Surfaces - Reclamation and New Asphalt	\$1,500,000
2027	Buttonball	Repave Parking Surfaces	\$200,000
2027	GHS	Roof Replacement **(1991 Areas) 277,000 SF	\$6,000,000
2027	Naubuc	Design Boiler and Heating System	\$75,000
		<b>Sub Total Year 2027:</b>	<b>\$7,775,000</b>
2028	Naubuc	Roof Replacement** (1929, 1949 & 1969 Wings)	\$1,200,000
2028	Naubuc	Replacement Boiler and Heating System	\$950,000
2028	Hebron Ave	Repave Parking Surfaces	\$290,000
2028	Various	Refurbish Rubber Gym Floors – HO, HE, BB, EA (\$60K ea.) GW \$75K	\$315,000
		<b>Sub Total Year 2028:</b>	<b>\$2,755,000</b>
2029	Smith Middle	Design & Replacement Roof*** (150,000 SF BUR) (28,000 SF Shingles)	\$4,000,000
2029	GHS	Restore Exterior Fascia Panels	\$500,000
		<b>Sub Total Year 2029:</b>	<b>\$4,500,000</b>
2030	Smith	Chiller Replacement (2)	\$760,000
2030	GHS	Chiller Replacement (2)	\$900,000
2030	GHS	Repave Parking Surfaces – Area 4 (Baldwin, Front Entrance)	\$200,000
		<b>Sub Total Year 2030:</b>	<b>\$1,860,000</b>
**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.*

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Two New Synthetic Turf Fields
<b>Priority:</b>	2 - Programmatic Needs



## Project Description and Status

Two new Multi-Purpose Synthetic Turf fields are proposed at Glastonbury High School. These turf structures require specially designed under drains and base material to meet each different manufacturer’s recommended installation requirements. 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.

These new proposed Fields will be designed and specified from Turf Companies that do not use PFAS and crumb rubber that is not made from recycled tires.

The plan is to bid and replace the field turf with companies that manufacture fields which do not use PFAS and crumb rubber that is not made from recycled tires. Strict design specifications during bidding will require lab certifications from companies that can ensure these substances are not used through their engineering, material procurement, production process and from supplier controls. Only companies that meet this requirement will be considered.

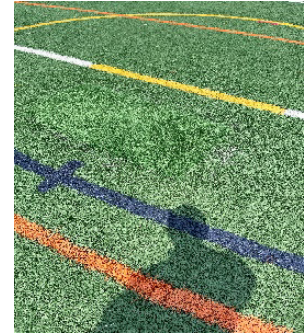
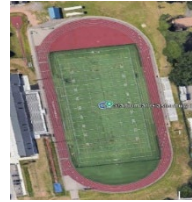
Additionally, this request for two new fields is important to ensure the extended life of the existing turf field as well as the future new fields. It allows us to spread out the heavy demand of our athletic fields used by both, the school programs and community programs.

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	TBD	-	-	-	-	TBD

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Replace Existing Turf Field
<b>Priority:</b>	1 - Programmatic Needs



## Project Description and Status

The existing Multi-Purpose Field is near its useful life. This field is widely used by all school athletics teams, PE Classes and by town athletic programs throughout the year. The field has been maintained around activities but it is utilized daily and weekends except during snow events. The field remains safe to play on but plans to replace it are needed.

The plan is to bid and replace the field turf with companies that manufacture fields which do not use PFAS and crumb rubber made from recycled tires. Strict design specifications during bidding will require lab certifications from companies that can ensure these substances are not used through their engineering, material procurement, production process and from supplier controls. Only companies that meet this requirement will be considered.

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	\$900,000	-	-	-	-	\$900,000

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Pool Replacement - Pool Filtration System
<b>Priority:</b>	1 - Critical Infrastructure Needs



## Project Description and Status

The existing Glastonbury High Aquatic Filtration System was last replaced in 1987 and is beyond its useful life. While it has been maintained for the last 37 plus years it is time to replace the system. The system currently is a dual tank unit made of steel. After a recent inspection of the internal lining, there are signs of wear. This is not a failure of the tank but is of concern and why we are elevating the time for replacement. The pool filtration operates 24/7/365 and is used by school athletics and town community. The pool water is monitored several times per day per health code and there is no issue with the water quality. The pool is 212,000 gallons and filtration is working correctly at this time.

The new tank system design will be constructed of high strength fiberglass more commonly used in current Swimming Pool Filtration Systems. A new system will include all equipment including Filter Tank, Backwash Tank, piping, pumps, drives, valves, chemical feeds, UV sanitizer, computer controls and alarms. Additionally, the mechanical space will be updated to meet current code standards.

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	\$675,000	-	-	-	-	\$675,000

## Estimated Operating Budget Requirements

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Refurbish Rubber Gym Floor GHS, HO, HE, BB, EA and GW.
<b>Priority:</b>	2 - Critical Infrastructure Needs



## Project Description and Status

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

The work for 2026 would be at GHS.

The work in 2028 would be for HO, HE, BB, EA and GW.

## Estimated Capital Costs

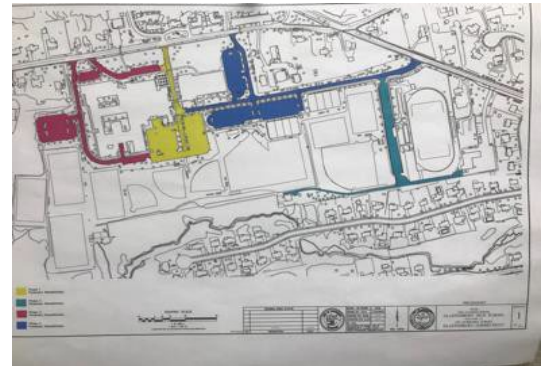
2026 Budget	2026	2027	2028	2029	2030	Total
	\$260,000	-	\$315,000	-	-	\$575,000

## Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Pavement Rehabilitation
<b>Priority:</b>	2 - Town Projects



## Project Description and Status

The High School campus has approximately 392,000 square feet of parking. In coordination with the Town annual repaving plan, a multi-year reclamation and repave of parking lots was established based on conditions. A budget of \$200K for each area of the site map was prepared by Town Engineering. The multi-year plan has been in place to anticipate current and future needs that will address the entire site.

At this time the following has been completed:

- In 2019 Phase 1 (Entrance “C” Area)
- In 2022, the Senior Lot (Entrance “D” Area)

In 2026, we propose to complete the Junior Lot as we await the completion of the Strength & Conditioning Center. Due to Field House construction and now the Strength and Conditioning Center, this parking lot is a priority.

Finally, the Baldwin and Front Entrance parking lots are the newest lots completed during the addition of the science wing in 2006. Those areas are in good condition and the 2030 request is a placeholder in the event we anticipate the need to do them.

## Estimated Capital Costs

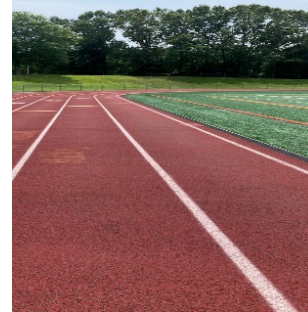
2026 Budget	2026	2027	2028	2029	2030	Total
	\$200,000	-	-	-	\$200,000	\$400,000

## 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.

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Re-Surface Outdoor Track
<b>Priority:</b>	1 - Town Projects



## Project Description and Status

The existing outdoor track is approximately 5,000 SY of rubber track surface, six lanes wide. Resurfacing materials must be compatible with existing rubber surface and shall be applied in compliance to manufacturers recommendations. Track damage will be repaired followed by two layers of ultraviolet resistant pigmented EPDM granules. Track lines will be marked by a surveyor and then lines and markings will be painted back to original layouts and color.

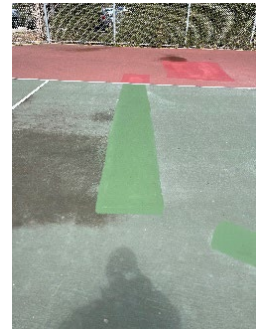
## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	\$275,000	-	-	-	-	\$275,000

## Estimated Operating Budget Requirements

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	High School Replace (8) Outdoor Tennis Courts
<b>Priority:</b>	



## Project Description and Status

The existing Tennis Courts were constructed during the 2005 renovations. The existing outdoor courts have been repaired over the past several years. However, winters have created significant expansion with large gaps to the concrete and finish surface. We have filled and made repairs but a long-term solution is needed such as reclamation and/or complete replacement with post tension concrete or other methods.

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	-	\$1,500,000	-	-	-	\$1,500,000

## Estimated Operating Budget Requirements

## Overview

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



## Project Description and Status

This property has approximately 80,000 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

2026 Budget	2026	2027	2028	2029	2030	Total
	-	\$200,000	-	-	-	\$200,000

## Estimated Operating Budget Requirements

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

## Overview

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



### 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, design was funded in 2025 and construction is anticipated in 2027. This timeline factors in the 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 33 years old. The physical appearance is in fair to poor condition. There are multiple signs of erosion of the ballast, 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 2027. 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, and 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 Silver Petrucelli + Associates who completed our roof survey back in November 2019.

### Estimated Capital Costs

2026 Budget	2026	2027	2028	2028	2030	Total
	-	\$6,000,000	-	-	-	\$6,000,000

### Estimated Operating Budget Requirements

No additional maintenance costs anticipated.

**Overview**

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



**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**

2026 Budget	2026	2027	2028	2029	2030	Total
	-	\$75,000	\$950,000	-	-	\$1,025,000

**Estimated Operating Budget Requirements**

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

**Overview**

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



**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 or around 2028. This timeline factors in local regulatory process for state grant as well as the School Construction Grant review and plan approval process.

The roof surface that is a built-up (BUR) is approximately 59,000 square feet and was replaced in 1990 making it 34 years old. 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, and it 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 Silver Petrucelli + Associates 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**

2026 Budget	2026	2027	2028	2029	2030	Total
	-	-	\$1,200,000	-	-	\$1,200,000

**Estimated Operating Budget Requirements**

## Overview

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



## Project Description and Status

This property has approximately 117,000 square feet of parking. 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 of 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

2026 Budget	2026	2027	2028	2029	2030	Total
	-	-	\$290,000	-	-	\$290,000

## Estimated Operating Budget Requirements

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

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	Smith Middle School Design & Replacement Roof
<b>Priority:</b>	



## Project Description and Status

Roof replacement projects greater than 20 years old will be eligible for a State School Construction Grant reimbursement.

The roof surface that is a built-up (BUR) is approximately 150,000 square feet originally built in 2000. These roof areas are all built-up, multi ply, hot asphalt roofs covered by pea stone ballasts. The physical appearance is in good condition as maintenance has been performed over the years. Additionally, a “Hip-Roof” consists of the pitched portion with asphalt shingles approximately 28,000 sf. Some repairs have been made over the years. It is recommended to plan for Design in 2029 and Replacement in 2030.

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 Silver Petrucelli + Associates 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

2026 Budget	2026	2027	2028	2029	2030	Total
	-	-	-	\$75,000	\$3,925,000	\$4,000,000

## Estimated Operating Budget Requirements

## Overview

<b>Department:</b>	Board of Education
<b>Project Title:</b>	GHS Restore Exterior Fascia Panels
<b>Priority:</b>	



## Project Description and Status

This project will consist of repairing damaged metal panels and respraying the entire metal panels with a coating that will seal and re-color coat the surface with an electro-static application designed to bond to the metal. We will explore with various engineering methods that considers cost effectiveness and lifespan.

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	-	-	-	-	\$500,000	\$500,000

## Estimated Operating Budget Requirements

## Overview

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



## 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. EUL<sup>1</sup> is 20 years with this type of major equipment. Service, maintenance and repairs have been performed over the years. Some of the major units may be eligible for energy grants through Eversource.

### GHS

- (2) Pad Mounted Air-Cooled Chillers (2004) 180 Tons Ea. (\$380K Ea.) in 2030

### Smith Middle

- (2) McQuay Rooftop Air-Cooled Chillers (2000) 300 Tons Ea. (\$450K Ea.) in 2030

Total estimated project cost including design is \$1,660,000.

<sup>1</sup> Estimated Useful Life

## Estimated Capital Costs

2026 Budget	2026	2027	2028	2029	2030	Total
	-	-	-	-	\$1,660,000	\$1,660,000

## Estimated Operating Budget Requirement

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

# Budget By Program

## **PROGRAM 0200: ART**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	14.20	14.20	14.20	13.20	13.20
<b>SALARIES</b>					
ADMINISTRATIVE	111,484	117,123	122,944	122,944	128,951
TEACHERS	1,314,371	1,329,115	1,384,871	1,300,184	1,366,182
FIELD TRIPS	87	326	500	500	500
SUBTOTAL	1,425,941	1,446,564	1,508,315	1,423,628	1,495,633
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	50,425	47,320	50,000	50,000	50,000
<b>OTHER</b>					
DUES/FEES	440	1,895	2,000	2,000	2,000
<b>TOTAL</b>	<b>1,476,807</b>	<b>1,495,779</b>	<b>1,560,315</b>	<b>1,475,628</b>	<b>1,547,633</b>

## PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	0.00
TEACHERS	152.00	151.00	153.00	155.00	157.00
<b>SALARIES</b>					
ADMINISTRATIVE	301,498	299,803	307,536	307,536	0
TEACHERS	14,658,182	15,019,261	15,723,239	15,737,265	16,596,117
PARAEDUCATORS, P-T, SCIENCE	20,216	24,736	25,313	25,313	26,330
IN-CLASS TUTORS/PARAS	98,355	90,234	116,724	116,724	120,226
SUMMER SCHOOL (AE)	9,817	18,821	10,000	20,000	20,000
LANG.ARTS/MATH -TUTORS/PARAS	685,440	699,037	762,878	762,878	785,764
DRIVERS/EARLY LITERACY PROGRAM (NA)	478	799	3,000	3,000	3,000
FIELD TRIPS	11,001	13,482	15,000	15,000	15,000
SUBTOTAL	15,784,987	16,166,173	16,963,690	16,987,716	17,566,437
<b>PURCHASED SERVICES</b>					
EXPLORING THE ARTS (GW)	7,890	9,445	9,500	9,500	9,500
MAGNET SCHOOL	0	0	(125,000)	(125,000)	(125,000)
SUBTOTAL	7,890	9,445	(115,500)	(115,500)	(115,500)
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	372,077	384,109	353,030	353,030	376,106
TECHNOLOGY - SOFTWARE	13,420	14,317	15,000	15,000	15,000
SUBTOTAL	385,497	398,426	368,030	368,030	391,106
<b>OTHER</b>					
DUES/FEES	8,731	9,713	12,000	12,000	10,000
<b>TOTAL</b>	<b>16,187,105</b>	<b>16,583,757</b>	<b>17,228,220</b>	<b>17,252,246</b>	<b>17,852,043</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 - Elementary Education K-6  
**Location:** Salaries  
**Item:** Administrative

### **Rationale and Supporting Information**

A budget adjustment has been made to individual programs to reflect a clearer allocation of resources. Previously, the salaries of core subject area curriculum directors were split between the elementary programs and the respective subject-area programs they oversee. To ensure each program remains whole, this salary portion has been reallocated from the 0300 Elementary Programs line to each respective subject-area program at the secondary level.

As a result, this adjustment accounts for an increase in the administrative line for each program listed below while reflecting a corresponding decrease in the administrative line of the 0300 Elementary Programs. In total, 1.8 administrative FTEs are being redistributed.

- Program 0400: English 7-12/Reading & Language Arts K-12 .5 FTE
  - Program 0500: Mathematics 7-12 .4 FTE
  - Program 0600: Science 7-12 .5 FTE
  - Program 0700: History & Social Science 7-12 .4 FTE
- TOTAL: 1.8 FTE

## ***BUDGET IMPACT INFORMATION***

**Program:** 0300 - Elementary Education  
**Location:** Salaries  
**Item:** Teachers - 2.0 FTE Increase  
**Cost:** \$170,000 Including Benefits

### **Rationale and Supporting Information**

Based on the projected enrollment at each grade level in individual elementary schools for 2025-26, we recommend an overall increase of 2.0 FTE classroom teachers. Two additional sections are needed to maintain appropriate class sizes at each school. This budgeted increase is based on current projections and will be monitored throughout the spring in the event further adjustments in either direction are warranted.

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

	<b>ACTUAL 2022-2023</b>	<b>ACTUAL 2023-2024</b>	<b>BOARD APPROVED 2024-2025</b>	<b>FALL REVISED 2024-2025</b>	<b>SUPT PROPOSED 2025-2026</b>
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	1.50	1.50	1.50	2.00
TEACHERS (ENGLISH)	28.00	26.00	26.00	25.00	25.00
TEACHERS (READING)	13.00	13.00	13.00	12.00	12.00
<b>SALARIES</b>					
ADMINISTRATIVE	245,866	233,067	263,642	263,642	358,552
TEACHERS (ENGLISH)	2,891,561	2,833,901	2,906,196	2,741,976	2,846,870
TEACHER (READING)	1,399,947	1,438,970	1,468,337	1,352,805	1,394,300
TUTORS	13,235	15,247	33,048	33,048	33,696
FIELD TRIPS (ENGLISH)	156	23	300	300	300
SUBTOTAL	4,550,765	4,521,209	4,671,523	4,391,771	4,633,718
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS (ENGLISH)	6,470	5,117	4,000	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	583	1,738	4,000	4,000	1,500
TESTING MATERIALS (READING)	7,335	2,120	3,000	3,000	4,000
TECHNOLOGY SOFTWARE (ENGLISH)	19,999	7,774	20,500	20,500	21,170
SUBTOTAL	34,388	16,749	31,500	31,500	30,670
<b>OTHER</b>					
DUES & FEES	430	277	500	500	500
<b>TOTAL</b>	<b>4,585,582</b>	<b>4,538,235</b>	<b>4,703,523</b>	<b>4,423,771</b>	<b>4,664,888</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0400 - English 7-12/Language Arts K-12  
**Location:** Salaries  
**Item:** Administrative

### **Rationale and Supporting Information**

A budget adjustment has been made to individual programs to reflect a clearer allocation of resources. Previously, the salaries of core subject area curriculum directors were split between the elementary programs and the respective subject-area programs they oversee. To ensure each program remains whole, this salary portion has been reallocated from the 0300 Elementary Programs line to each respective subject-area program at the secondary level.

As a result, this adjustment accounts for an increase in the administrative line for each program listed below while reflecting a corresponding decrease in the administrative line of the 0300 Elementary Programs. In total, 1.8 administrative FTEs are being redistributed.

- Program 0400: English 7-12/Reading & Language Arts K-12 .5 FTE
  - Program 0500: Mathematics 7-12 .4 FTE
  - Program 0600: Science 7-12 .5 FTE
  - Program 0700: History & Social Science 7-12 .4 FTE
- TOTAL: 1.8 FTE

## PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	1.00
TEACHERS	27.20	27.20	27.20	27.20	28.20
<b>SALARIES</b>					
ADMINISTRATIVE	101,362	103,389	105,457	105,457	179,276
TEACHERS	2,765,364	2,795,461	2,900,753	2,870,811	3,092,671
TUTORS	49,296	53,636	33,048	49,572	33,696
MATH LAB SUPV.	4,500	4,500	4,500	4,500	4,500
FIELD TRIPS	184	154	200	200	200
SUBTOTAL	2,920,705	2,957,141	3,043,958	3,030,540	3,310,343
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	8,055	8,766	8,000	8,000	8,000
TECHNOLOGY - SOFTWARE	15,963	11,044	13,000	13,000	13,000
SUBTOTAL	24,017	19,810	21,000	21,000	21,000
<b>OTHER</b>					
DUES/FEES	2,372	2,449	2,500	2,500	3,000
<b>TOTAL</b>	<b>2,947,095</b>	<b>2,979,399</b>	<b>3,067,458</b>	<b>3,054,040</b>	<b>3,334,343</b>

## ***BUDGET IMPACT INFORMATION***

**Program: 0500 - Mathematics 7-12**  
**Location: Salaries**  
**Item: Administrative**

### **Rationale and Supporting Information**

A budget adjustment has been made to individual programs to reflect a clearer allocation of resources. Previously, the salaries of core subject area curriculum directors were split between the elementary programs and the respective subject-area programs they oversee. To ensure each program remains whole, this salary portion has been reallocated from the 0300 Elementary Programs line to each respective subject-area program at the secondary level.

As a result, this adjustment accounts for an increase in the administrative line for each program listed below while reflecting a corresponding decrease in the administrative line of the 0300 Elementary Programs. In total, 1.8 administrative FTEs are being redistributed.

- Program 0400: English 7-12/Reading & Language Arts K-12 .5 FTE
  - Program 0500: Mathematics 7-12 .4 FTE
  - Program 0600: Science 7-12 .5 FTE
  - Program 0700: History & Social Science 7-12 .4 FTE
- TOTAL: 1.8 FTE

## ***BUDGET IMPACT INFORMATION***

**Program:** 0500 - Mathematics 7-12  
**Location:** Salaries  
**Item:** Teachers - 1.0 FTE Increase  
**Cost:** \$85,000 Including Benefits

### **Rationale and Supporting Information**

After successfully implementing the one-year High Dosage Tutoring Grant, we are excited to extend this vital support for our students. By adding a dedicated math teacher at Smith Middle School, we can provide students struggling with math concepts a “double dose” of instruction. This initiative includes pre-teaching sessions where students learn essential vocabulary, concepts, and skills in advance, setting them up for greater success in both the math classroom and state assessments.

These instructional practices serve as a bridge between the accelerated model already in place at Gideon Welles School and the Math by Design classes at the high school level. Continuing this support through middle school is crucial for building a strong foundational understanding as students transition to high school.

Numbers do not lie. Last year, 70% of students enrolled in this grant program met their growth targets on the SBAC, contributing to a 7% increase in overall SBAC scores for 7th graders and a 6% increase for 8th graders. Beyond the statistics, students reported increased confidence and independence in their math classes and success on assessments. Hiring a math teacher to facilitate pre-teaching and serve as an additional “math champion” will enable us to provide this support on a permanent basis.

We will also return to the originally budgeted hours for our tutors alongside the addition of this teaching position.

## **PROGRAM 0600: SCIENCE 7-12**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	1.00
TEACHERS	32.00	31.00	31.00	31.00	31.00
PARAEDUCATORS	3.00	3.00	3.00	3.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	84,468	86,157	87,881	87,881	179,276
TEACHERS	3,445,428	3,424,133	3,505,474	3,434,908	3,568,019
PARAEDUCATORS	91,693	93,876	96,066	85,080	86,894
FIELD TRIPS	4,199	2,314	3,000	3,000	3,000
TUTOR CREST LAB	34,602	24,856	33,048	33,048	33,696
SUBTOTAL	3,660,390	3,631,335	3,725,469	3,643,917	3,870,885
<b>PURCHASED SERVICES</b>					
TRANSPORTATION/MENTOR PROGRAM	17,999	7,960	20,000	20,000	20,000
PRINTING	1,638	1,586	1,500	1,500	2,000
SUBTOTAL	19,637	9,546	21,500	21,500	22,000
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	82,257	54,603	70,000	70,000	70,000
TECHNOLOGY SOFTWARE	7,288	6,736	12,000	12,000	12,000
SUBTOTAL	89,545	61,338	82,000	82,000	82,000
<b>OTHER</b>					
DUES/FEES	1,455	2,200	3,000	3,000	3,000
<b>TOTAL</b>	<b>3,771,026</b>	<b>3,704,420</b>	<b>3,831,969</b>	<b>3,750,417</b>	<b>3,977,885</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 0600 - Science 7-12  
**Location:** Salaries  
**Item:** Administrative

### **Rationale and Supporting Information**

A budget adjustment has been made to individual programs to reflect a clearer allocation of resources. Previously, the salaries of core subject area curriculum directors were split between the elementary programs and the respective subject-area programs they oversee. To ensure each program remains whole, this salary portion has been reallocated from the 0300 Elementary Programs line to each respective subject-area program at the secondary level.

As a result, this adjustment accounts for an increase in the administrative line for each program listed below while reflecting a corresponding decrease in the administrative line of the 0300 Elementary Programs. In total, 1.8 administrative FTEs are being redistributed.

- Program 0400: English 7-12/Reading & Language Arts K-12 .5 FTE
  - Program 0500: Mathematics 7-12 .4 FTE
  - Program 0600: Science 7-12 .5 FTE
  - Program 0700: History & Social Science 7-12 .4 FTE
- TOTAL: 1.8 FTE

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	1.00
TEACHERS	22.40	22.00	22.00	22.00	22.00

**SALARIES**

ADMINISTRATIVE	101,362	87,842	92,208	92,208	161,189
TEACHERS	2,366,983	2,409,041	2,465,438	2,352,659	2,443,424
FIELD TRIPS	0	361	2,000	2,000	2,000
SUBTOTAL	2,468,345	2,497,244	2,559,646	2,446,867	2,606,613

**PURCHASED SERVICES**

RESOURCE SPEAKERS	0	775	1,500	1,500	1,500
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**SUPPLIES/MATERIALS**

INSTRUCTIONAL MATERIALS	30,129	7,891	8,000	8,000	8,000
TECHNOLOGY SOFTWARE	13,286	13,476	12,000	14,000	14,000
SUBTOTAL	43,415	21,367	20,000	22,000	22,000

**OTHER**

DUES/FEES	0	0	2,000	2,000	2,000
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<b>TOTAL</b>	<b>2,511,760</b>	<b>2,519,387</b>	<b>2,583,146</b>	<b>2,472,367</b>	<b>2,632,113</b>
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## ***BUDGET IMPACT INFORMATION***

**Program:** 0700 - History & Social Science 7-12  
**Location:** Salaries  
**Item:** Administrative

### **Rationale and Supporting Information**

A budget adjustment has been made to individual programs to reflect a clearer allocation of resources. Previously, the salaries of core subject area curriculum directors were split between the elementary programs and the respective subject-area programs they oversee. To ensure each program remains whole, this salary portion has been reallocated from the 0300 Elementary Programs line to each respective subject-area program at the secondary level.

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  - Program 0500: Mathematics 7-12 .4 FTE
  - Program 0600: Science 7-12 .5 FTE
  - Program 0700: History & Social Science 7-12 .4 FTE
- TOTAL: 1.8 FTE

## PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	17.20	17.00	17.00	17.00	17.00
<b>SALARIES</b>					
ADMINISTRATIVE	152,043	155,084	158,185	158,185	161,348
TEACHERS	1,636,377	1,619,615	1,718,497	1,715,630	1,798,519
TRANSPORT/TECHNICAL SCHOOLS	30,155	30,328	34,896	34,896	35,823
FIELD TRIPS	856	542	1,000	1,000	1,000
SUBTOTAL	1,819,430	1,805,569	1,912,578	1,909,711	1,996,690
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	98,060	130,208	152,563	152,563	147,597
TECHNOLOGY SOFTWARE	16,926	13,583	13,158	13,158	16,158
SUBTOTAL	114,986	143,791	165,721	165,721	163,755
<b>OTHER</b>					
DUES/FEES	0	100	4,500	4,500	1,000
<b>TOTAL</b>	<b>1,934,416</b>	<b>1,949,460</b>	<b>2,082,799</b>	<b>2,079,932</b>	<b>2,161,445</b>

## PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
CUSTODIANS	2.50	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75	0.75
<b>SALARIES</b>					
CUSTODIAL, HIGH SCHOOL	143,970	147,650	149,583	149,583	153,950
SECRETARIAL	51,419	42,667	42,588	42,588	43,836
PART-TIME/OVER-TIME, SYSTEMWIDE	134,638	141,817	182,592	182,592	188,069
AUDIO-VISUAL SERVICES	29,416	28,867	30,322	30,322	31,232
SUBTOTAL	359,443	361,001	405,085	405,085	417,087
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	24,161	12,664	16,000	16,000	16,000
<b>TOTAL</b>	<b>383,604</b>	<b>373,665</b>	<b>421,085</b>	<b>421,085</b>	<b>433,087</b>
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)	(30,000)
<b>BUDGET TOTAL</b>	<b>383,604</b>	<b>373,665</b>	<b>391,085</b>	<b>391,085</b>	<b>403,087</b>

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

	<b>ACTUAL 2022-2023</b>	<b>ACTUAL 2023-2024</b>	<b>BOARD APPROVED 2024-2025</b>	<b>FALL REVISED 2024-2025</b>	<b>SUPT PROPOSED 2025-2026</b>
<b>POSITIONS (FTE)</b>					
TEACHERS	6.00	6.00	6.00	6.00	6.00
<b>SALARIES</b>					
TEACHERS	636,964	649,984	663,086	663,086	682,998
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	1,971	1,757	2,000	2,000	2,000
<b>OTHER</b>					
DUES/FEES	1,688	1,685	2,000	2,000	2,000
<b>TOTAL</b>	<b>640,623</b>	<b>653,426</b>	<b>667,086</b>	<b>667,086</b>	<b>686,998</b>

## PROGRAM 1300: WORLD LANGUAGE & ML

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
TEACHERS	40.70	40.90	40.90	40.90	40.90
TEACHERS (ML)	1.40	1.20	1.20	1.20	1.20
<b>SALARIES</b>					
ADMINISTRATIVE	139,355	146,404	153,680	153,680	161,189
TEACHERS	3,977,629	4,261,146	4,387,085	4,346,666	4,517,566
TEACHERS (ML)	154,068	140,492	143,516	143,516	147,761
FOREIGN LANGUAGE SUPV.	3,376	3,726	4,597	4,597	4,736
TUTORS (ML)	172,217	160,574	190,026	190,026	206,064
FIELD TRIPS	897	1,959	3,000	3,000	3,000
FIELD TRIPS (ML)	0	0	1,000	1,000	1,000
SUBTOTAL	4,447,543	4,714,301	4,882,904	4,842,485	5,041,316
<b>PURCHASED SERVICES</b>					
NATIONAL COMPETITION	4,298	5,304	5,500	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	220	0	5,250	5,250	5,250
INTERPRETER SERVICES	13,984	19,750	30,000	30,000	30,000
SUBTOTAL	18,503	25,053	40,750	40,750	40,750
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	23,533	14,396	22,000	22,000	24,000
INSTRUCTIONAL MATERIALS/ML	26,725	17,558	24,000	24,000	31,000
TECHNOLOGY SOFTWARE	12,219	7,790	12,000	12,000	12,000
SUBTOTAL	62,476	39,744	58,000	58,000	67,000
<b>OTHER</b>					
DUES/FEES	80	33,872	36,048	36,048	41,625
<b>TOTAL</b>	<b>4,528,602</b>	<b>4,812,970</b>	<b>5,017,702</b>	<b>4,977,283</b>	<b>5,190,691</b>

## **BUDGET IMPACT INFORMATION**

**Program:** 1300 - World Language & ML  
**Location:** Salaries  
**Item:** Tutors (ML)  
**Cost:** \$16,038

### **Rationale and Supporting Information**

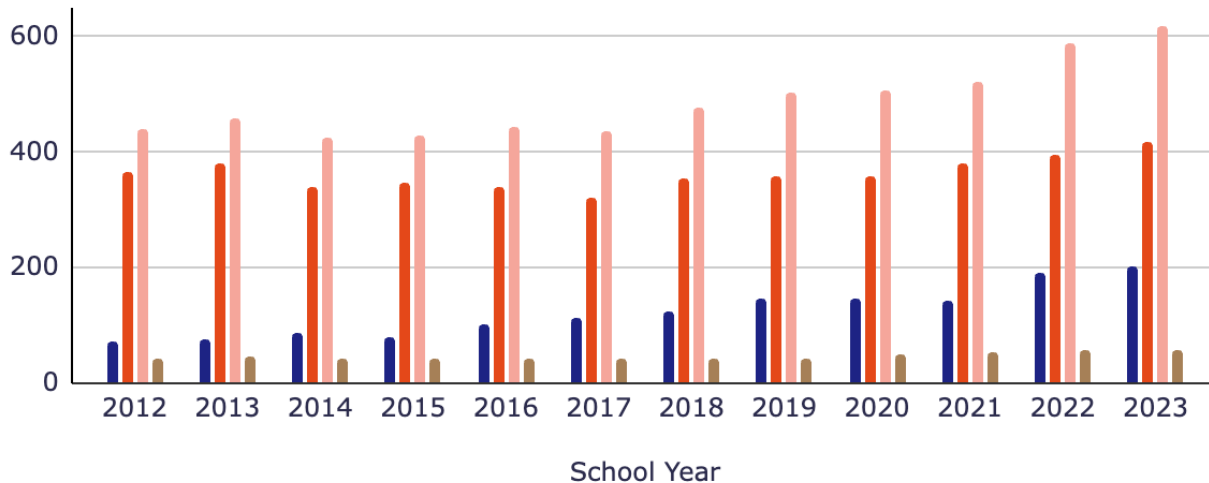
The number of students in our ML program continues to rise while our staffing numbers have remained the same.

- Since 2013, we have seen a 164% increase in the number of students in our ML program, from 76 students to 201.
- During the past three years, our program has grown by more than sixty students while our number of tutors (11) has remained the same.

Our current tutors are at maximum hours. Having an additional tutor would provide all tutors with more time to attend grade-level meetings or team meetings, and to provide more integrated work with classroom teachers. This would lead to increased personalized support for our students in the ML program.

### **ML Students 2012-2023**

■ # of Students in ML Program on October 1  
■ Students Not in ML Program With a Home Language Other Than English  
■ Total Students with Home Languages Other Than English  
■ # of Languages Represented



## ***BUDGET IMPACT INFORMATION***

**Program:** 1300 - World Language & ML  
**Location:** Supplies/Materials  
**Item:** Instructional Materials/ML  
**Cost:** \$7,000 Increase

### **Rationale and Supporting Information**

The number of students in our multilingual learner program continues to rise. In 2023-2024, approximately 10% of households in Glastonbury Public Schools spoke home languages other than English; these households represent 57 different languages. The increased number of students in our ML program necessitates additional resources and materials to support teaching and learning.

## PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
COUNSELORS	21.00	21.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	17.00	17.00	17.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAEDUCATORS	3.00	3.00	3.00	3.00	3.00
<b>SALARIES</b>					
ADMINISTRATIVE	168,936	172,315	175,761	175,761	179,276
COUNSELORS	2,052,160	2,024,539	2,153,795	2,161,022	2,251,771
PSYCHOLOGISTS	1,385,845	1,648,438	1,712,877	1,712,877	1,806,270
SUMMER HELP, CERTIFIED	67,238	74,929	70,800	75,000	77,250
SECRETARIAL	271,771	275,312	281,544	266,880	269,065
PARAEDUCATORS	84,617	87,858	90,694	90,694	96,405
PARA, P-T/SMITH SCHOOL	12,176	12,256	13,132	13,132	13,658
SUBTOTAL	4,042,742	4,295,647	4,498,603	4,495,366	4,693,695
<b>PURCHASED SERVICES</b>					
SCHOLASTIC APTITUDE TEST	3,861	3,500	3,500	3,500	4,500
COLLEGE PLANNING PROGRAMS	4,354	3,653	6,000	6,000	6,000
SUBTOTAL	8,215	7,153	9,500	9,500	10,500
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	6,477	8,357	11,500	9,000	9,000
50-YEAR REUNION	1,697	1,760	1,500	1,800	1,800
TECHNOLOGY - SOFTWARE	26,286	28,407	32,191	28,500	28,500
SUBTOTAL	34,460	38,524	45,191	39,300	39,300
<b>OTHER</b>					
DUES/FEES	0	0	500	500	500
<b>TOTAL</b>	<b>4,085,417</b>	<b>4,341,325</b>	<b>4,553,794</b>	<b>4,544,666</b>	<b>4,743,995</b>

# **PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20	21.20
<b>SALARIES</b>					
ADMINISTRATIVE	132,149	134,420	140,609	140,609	143,241
TEACHERS	2,083,862	2,153,612	2,246,672	2,246,672	2,319,084
LIFEGUARD	5,275	7,257	6,217	6,217	6,403
FIELD TRIPS	0	0	700	700	700
SUBTOTAL	2,221,286	2,295,289	2,394,198	2,394,198	2,469,428
<b>PURCHASED SERVICES</b>					
HUMAN GROWTH SEMINAR	4,147	3,554	4,150	4,150	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000	1,000
PRINTING	411	0	500	500	500
SUBTOTAL	4,558	3,554	5,650	5,650	5,650
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	16,583	12,740	14,000	14,000	14,000
TECHNOLOGY - SOFTWARE	398	398	1,297	1,297	1,297
SUBTOTAL	16,980	13,137	15,297	15,297	15,297
<b>OTHER</b>					
DUES/FEES	3,999	3,891	4,000	4,000	4,000
<b>TOTAL</b>	<b>2,246,823</b>	<b>2,315,871</b>	<b>2,419,145</b>	<b>2,419,145</b>	<b>2,494,375</b>

## PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
NURSES	14.50	14.50	15.00	15.00	15.00
<b>SALARIES</b>					
NURSES	894,891	910,086	975,093	957,303	993,789
PARAEDUCATORS	12,499	8,949	9,597	9,597	9,885
NURSES, P-T	47,828	56,706	63,288	63,288	65,187
SUMMER HELP	0	1,259	10,000	10,000	10,000
SUBTOTAL	955,218	976,999	1,057,978	1,040,188	1,078,861
<b>PURCHASED SERVICES</b>					
MEDICAL ADVISOR	2,000	2,000	2,000	2,000	2,000
LIABILITY INSURANCE	846	903	1,034	1,034	1,158
SUBTOTAL	2,846	2,903	3,034	3,034	3,158
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	7,980	5,599	9,500	9,500	9,500
PUBLICATIONS	63	0	225	225	225
SUBTOTAL	8,043	5,599	9,725	9,725	9,725
<b>OTHER</b>					
TRAVEL	0	0	900	900	900
<b>TOTAL</b>	<b>966,107</b>	<b>985,501</b>	<b>1,071,637</b>	<b>1,053,847</b>	<b>1,092,644</b>

## **PROGRAM 1900: LIBRARY MEDIA**

	<b>ACTUAL 2022-2023</b>	<b>ACTUAL 2023-2024</b>	<b>BOARD APPROVED 2024-2025</b>	<b>FALL REVISED 2024-2025</b>	<b>SUPT PROPOSED 2025-2026</b>
<b>POSITIONS (FTE)</b>					
MEDIA SPECIALISTS	7.00	9.00	9.00	9.00	9.00
PARAEDUCATORS	11.00	11.00	11.00	11.00	11.00
<b>SALARIES</b>					
LIBRARIANS/MEDIA SPECIALISTS	731,200	945,434	995,830	995,830	1,025,435
PARAEDUCATORS	329,798	347,806	348,731	348,731	360,198
SUMMER, CERTIFIED/CLASSIFIED	10,239	9,783	12,967	12,967	13,356
SUBTOTAL	1,071,238	1,303,022	1,357,528	1,357,528	1,398,989
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	65,645	49,314	65,000	65,000	60,000
TECHNOLOGY - SOFTWARE	43,440	41,404	39,500	44,711	45,000
SUBTOTAL	109,085	90,718	104,500	109,711	105,000
<b>OTHER</b>					
DUES/FEES	660	693	1,000	1,000	1,000
<b>SUPT PROPOSED 2025-2026</b>	<b>1,180,983</b>	<b>1,394,434</b>	<b>1,463,028</b>	<b>1,468,239</b>	<b>1,504,989</b>

## PROGRAM 2000: MUSIC

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	FALL REVISED 2024-2025
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.70	17.50	17.50	17.60	17.60
<b>SALARIES</b>					
ADMINISTRATIVE	135,149	137,852	140,609	140,609	143,241
TEACHERS	1,711,987	1,797,220	1,845,854	1,846,088	1,954,452
FIELD TRIPS	2,838	3,291	3,600	3,600	3,600
SUBTOTAL	1,849,974	1,938,364	1,990,063	1,990,297	2,101,293
<b>PURCHASED SERVICES</b>					
GUEST CONDUCTORS	2,750	1,814	2,800	2,800	2,800
ARTIST IN RESIDENCE	6,549	3,750	5,000	5,000	5,000
SUBTOTAL	9,299	5,564	7,800	7,800	7,800
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	16,252	18,702	20,475	20,475	20,475
TECHNOLOGY SOFTWARE	5,106	3,030	2,380	2,380	2,380
SUBTOTAL	21,358	21,733	22,855	22,855	22,855
<b>OTHER</b>					
ENTRANCE FEES/DUES	624	647	1,710	1,710	1,710
<b>EQUIPMENT</b>					
NEW	9,420	11,535	14,114	14,114	12,121
REPLACEMENT	20,347	15,590	16,194	16,194	13,299
SUBTOTAL	29,767	27,125	30,308	30,308	25,420
<b>TOTAL</b>	<b>1,911,022</b>	<b>1,993,432</b>	<b>2,052,736</b>	<b>2,052,970</b>	<b>2,159,078</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2000 - Music  
**Location:** Equipment  
**Item:** New & Replacement Equipment  
**Cost:** \$25,420

### **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 the following items:

- 4 (1/2) String Bass Bows at Gideon Welles
- 2 bass clarinets
- 2 (3/4) baritone horns
- 1 (14") viola at Smith Middle School

Replacement of these instruments is needed because they are currently unplayable by students and are unrepairable as advised by our repair technician. Currently, the equipment named above is broken and unusable by both students and staff.

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:

- 6 (1/2) Bass Bows
- Conga Stand
- 2 (1/8) String Basses
- 3 (12") Violas
- 2 Trumpets

## PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
SUPERVISION	3.00	3.00	3.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	58.50	58.50	59.50	59.50	59.50
MAINTAINERS	12.00	12.00	13.00	13.00	13.00
<b>SALARIES</b>					
SUPERVISION	301,835	349,668	338,449	333,299	343,271
SECRETARIAL	73,678	49,231	56,784	56,784	58,448
CUSTODIAL	3,311,167	3,109,548	3,658,273	3,658,273	3,746,875
CUSTODIAL, PART-TIME	82,856	0	0	0	0
MAINTENANCE	840,008	948,642	988,359	986,509	1,015,972
SUMMER/ PART-TIME	54,300	178,593	80,000	80,000	80,000
COVERAGE	221,522	306,824	255,000	255,000	255,000
SUBTOTAL	4,885,366	4,942,506	5,376,865	5,369,865	5,499,566
<b>PURCHASED SERVICES</b>					
TESTING/INSPECTION/MONITOR	217,821	123,214	126,160	126,160	139,560
CONTRACTED SVCS.-BY BUILDING	569,029	625,961	524,500	524,500	522,800
CONTRACTED SVCS.-SYSTEMWIDE	239,500	268,205	245,000	245,000	260,600
MAINTENANCE PROJECTS, CONTR.	256,883	81,478	127,000	127,000	130,000
INSURANCE-PROPERTY/BOILER	208,712	226,838	234,867	178,015	199,377
VEHICLE MAINTENANCE	11,084	13,438	9,000	9,000	11,000
LEASED OFFICE SPACE	254,651	268,471	270,152	270,152	276,120
SUBTOTAL	1,757,680	1,607,605	1,536,679	1,479,827	1,539,457
<b>SUPPLIES/MATERIALS</b>					
CUSTODIAL SUPPLIES	303,203	278,542	217,200	217,200	285,200
MAINTENANCE SUPPLIES	156,805	154,306	150,000	150,000	150,000
MAINTENANCE PROJECTS, SUPL.	127,744	112,566	90,000	90,000	100,000
TECHNOLOGY - SOFTWARE	16,543	17,370	18,500	18,500	18,500
SUBTOTAL	604,295	562,784	475,700	475,700	553,700
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	10,800	7,200	10,800	10,800	7,200
SPECIAL PROJECTS	270,528	1,484,584	290,000	290,000	290,000
DUES/FEES	2,090	1,248	2,000	2,000	2,000
SUBTOTAL	283,418	1,493,032	302,800	302,800	299,200
<b>EQUIPMENT</b>					
NEW	18,854	6,354	5,000	5,000	40,436
REPLACEMENT	125,701	82,501	67,087	67,087	85,053
SUBTOTAL	144,555	88,855	72,087	72,087	125,489
<b>TOTAL</b>	<b>7,675,313</b>	<b>8,694,782</b>	<b>7,764,131</b>	<b>7,700,279</b>	<b>8,017,412</b>
LINKS REVENUE OFFSET	0	0	(50,000)	0	0
<b>BUDGET TOTAL</b>	<b>7,675,313</b>	<b>8,694,782</b>	<b>7,714,131</b>	<b>7,700,279</b>	<b>8,017,412</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 - Operations & Maintenance  
**Location:** Equipment  
**Item:** New  
**Cost:** \$40,436

### **Rationale and Supporting Information**

#### **Requests:**

- **Plasma Cutter**  
This tool can be used to cut steel cleanly when fabricating and welding to make repairs throughout the school district.
- **Cordless Cable Cutter Kit & Cable Stripper**  
This tool can be used to cut copper wire and assist with electrical work.
- **Cable Network Tester Mapping Tool**  
This tool is needed for mapping ethernet cables and other cables for our network connections. It verifies range and strength of connections and will assist greatly with our electrical installations and data work.
- **Security Radios and Transmitter**  
At the present time we have 4 schools (GHS, SMS, Nayaug, & Buttonball) that have been converted over to the new security radio system. These radios can contact one another from school to school on a special security frequency. It can also be accessed by the Glastonbury Police Department once all of the schools have been converted over. Schools that still need to be incorporated into this new security system include Eastbury, Hebron Avenue, Hopewell, Naubuc, and Gideon Welles. We hope to convert at least one new school every year.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2100 – Operations & Maintenance  
**Location:** Equipment  
**Item:** Replacement Equipment  
**Cost:** \$85,053

### **Rationale and Supporting Information**

#### **Requests:**

- **\$62,000 – Replacement of Maintenance Van**  
While the department initially requested two replacement vehicles for this budget cycle, we have opted to move forward with one van for the upcoming budget cycle. The need for more frequent maintenance and repair has created delayed service responses. The van is slated for replacement and has reached its useful life and cost benefit.
  
- **\$23,053 – Replacement Custodial Equipment**  
This request accounts for multiple floor cleaning tools. The current units require significant maintenance and are no longer functioning properly.
  - Trident, 14” Disc, Walk Behind Floor Scrubber (1) - Used for tile floors.
  - Trident Walk Behind Extractors (3) - Used for carpeted floors.

**OPERATIONS MAINTENANCE VEHICLE REPLACEMENT LIST 2025-2026**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2009	Ford Van	E350/WHT	*Requested for 2025-2026 Budget	105,514
2009	Ford Van	E350/WHT	2026	73,295
2012	Ford Van	E250/WHT	2026	71,103
2016	Ford Pickup	E250/WHT	2027	53,464
2018	Ford Transit	F250/WHT	2028	30,877
2019	Ford Transit	F250/WHT	2029	29,549
2020	Ford Transit	Transit Cargo/WHT	2030	37,238
2020	Ford Transit	Transit Cargo/WHT	2030	19,897
2020	Ford Transit	Transit Cargo/GRY	2030	30,539
2023	Ford Transit	E250/WHT	2034	1,999
2024	Ford Van	E350/WHT	2034	7,090
2024	Ford Van	E350/WHT	2034	7,363
2024	Ford Transit	E250/WHT	2035	23

**SPECIALTY VEHICLES**

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL/COLOR</b>	<b>ANTICIPATED REPLACEMENT</b>	<b>MILEAGE</b>
2019	Chevrolet Express Carpet Van	G2500/WHT	2029	9,016
2019	Ford Cube Box Truck	E350/WHT	2029	32,183
2020	GMS/Savana Cargo Carpet Van	2500/WHT	2032	21,085

## **PROGRAM 2200: UTILITIES**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
WATER	190,199	165,386	214,378	214,378	183,416
SEWER	26,636	31,368	27,430	27,430	32,726
POWER	1,203,861	1,433,497	1,598,825	1,598,825	1,530,339
GAS, MISC.	22,942	16,769	26,472	26,472	24,188
HEAT (OIL/GAS)	565,887	435,472	646,819	646,819	557,658
ENERGY CONSERVATION INITIATIVES	66,812	10,740	65,300	65,300	65,800
TELEPHONE	171,187	154,793	173,513	173,513	155,000
TELECOMMUNICATIONS	33,228	33,228	45,000	45,000	45,000
TELECOM REPAIR/MNTC	31,388	22,824	16,600	16,600	25,000
TELECOMMUNICATIONS/NEW EQUIPMENT	1,121	1,260	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,313,260</b>	<b>2,305,335</b>	<b>2,816,337</b>	<b>2,816,337</b>	<b>2,621,127</b>

**GLASTONBURY PUBLIC SCHOOLS UTILITIES**  
 Figures below represent actual utility usage history and Budget Summary

<b>UTILITY HISTORY</b>	<b>Unit</b>	<b>2022-2023 Cost Per Unit</b>	<b>2022-2023 Units</b>	<b>2022-2023 Total Cost</b>	<b>2023-2024 Cost Per Unit</b>	<b>2023-2024 Units</b>	<b>2023-2024 Total Cost</b>	<b>2024-2025 Projected Cost Per Unit</b>	<b>2024-2025 Projected Units</b>	<b>2024-2025 Projected Cost</b>	<b>2025-2026 Projected Cost Per Unit</b>	<b>2025-2026 Projected Units</b>	<b>2025-2026 Projected Cost</b>	<b>2025/2026 Comments</b>
NATURAL GAS HEATING	CCF	1.2700	443,469	\$ 563,206	1.023035	425,667	\$ 435,472	1.27	507,487	\$ 644,508	1.15	484,920	\$ 557,658	Price match with TOG
#2 FUEL OIL	GAL	3.7800	709	\$ 2,680	-	-	-	3.77	613	\$ 2,311	3.067	613	\$ 1,880	TOG Contract-Dime Oil: GHS(2) & NG generator fuel
<b>HEAT TOTAL</b>				<b>\$ 565,886</b>			<b>\$ 435,472</b>			<b>\$ 646,819</b>			<b>\$ 559,538</b>	
<b>MISC. NATURAL GAS</b>	CCF	2.1200	10,822	\$ 22,943	2.06409	8,124	\$ 16,769	2.01	13,170	\$ 26,472	2.064	10,808	\$ 22,308	Kitchen gas, no contract, SMS & GW generators included
ELECTRICITY	KWH	0.1687	6,402,691	\$ 1,080,134	0.1994	6,649,570	\$ 1,325,924	0.19	7,720,732	\$ 1,466,939	0.21	6,727,829	\$ 1,412,844	Contract with TOG until November 2025
Delivery & Additional Costs				\$ 31,620			\$ 33,150			\$ 35,535			\$ 33,150	Cost for wind certificates with the TOG
SolarCity at GHS,BY,HA & NG	KWH	0.0597	1,542,834	\$ 92,107	0.0584	1,274,359	\$ 74,423	0.0597	1,613,913	\$ 96,351	0.0597	1,412,812	\$ 84,345	Solar at GHS,SMS,BB,HA,HO,NA,NG,BY
<b>ELECTRICITY TOTAL</b>				<b>\$ 1,203,861</b>			<b>\$ 1,433,497</b>			<b>\$ 1,598,825</b>			<b>\$ 1,530,339</b>	
WATER	CCF	8.6900	20,813	\$ 180,865	10.0600	15,294	\$ 153,858	9.4	21,813	\$ 205,042	10.06	16,940	\$ 170,416	Cost determined by MDC.
Delivery & Additional Costs				\$ 9,334			\$ 11,529			\$ 9,336			\$ 13,000	Cost for water at non potable areas - including Eastbury
<b>WATER TOTAL</b>				<b>\$ 190,199</b>			<b>\$ 165,387</b>							
SEWER	CCF	2.3900	9,103	\$ 21,756	3.4000	7,692	\$ 26,153	2.41	9,357	\$ 22,550	3.4	8,397	\$ 28,550	Cost determined by the Town of Glastonbury
Delivery & Additional Costs				\$4,880			\$ 5,215			\$ 4,880			\$ 4,176	Cost of septage disposal and storm drain fees
<b>SEWER TOTAL</b>				<b>\$ 26,636</b>			<b>\$ 31,368</b>							
<b>ENERGY CONSERVATION</b>				<b>\$ 66,812</b>			<b>\$ 10,740</b>			<b>\$ 65,300</b>			<b>\$ 65,800</b>	Energy initiatives - Alerton/BMS upgrades
<b>COMMUNICATIONS</b>				<b>\$ 236,924</b>			<b>\$ 212,103</b>			<b>\$ 237,113</b>			<b>\$ 227,000</b>	Costs for telecom, telephone, cell phones, etc.
<b>TOTAL UTILITIES</b>				<b>\$ 2,313,261</b>			<b>\$2,305,336</b>			<b>\$ 2,816,337</b>			<b>\$ 2,621,127</b>	

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>PROGRAM DEVELOPMENT</b>					
CURRICULUM DEVELOPMENT	134,384	94,180	125,000	125,000	125,000
TEST SCORING	3,150	2,800	38,000	2,800	2,800
TESTING SUPPLIES	3,782	0	15,000	3,500	3,500
SUPPLIES	148	0	5,000	5,000	5,000
RECRUITMENT	1,063	803	1,000	1,000	1,000
SUBTOTAL	142,527	97,783	184,000	137,300	137,300
<b>STAFF DEVELOPMENT</b>					
PROF.MTGS., ADMINISTRATORS	8,236	7,019	6,000	6,000	6,000
PROF.MTGS., CERTIFIED	98,275	83,963	130,000	130,000	130,000
PROF.MTGS., CLASSIFIED	7,800	9,560	9,000	9,000	9,000
TEACHERS COLLEGE PROJECT	16,969	0	0	0	0
PROFESSIONAL DUES	15,865	17,771	6,500	18,000	18,000
TUITION REIM.-TEACHERS	143,826	121,704	187,500	187,500	187,500
TUITION REIM.-ADMINS.	5,400	0	25,000	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	12,343	7,599	7,000	7,000	7,000
SUBTOTAL	308,713	247,616	371,000	382,500	382,500
<b>OTHER</b>					
PUBLICATIONS	2,315	1,909	10,000	2,500	2,500
<b>TOTAL</b>	<b>453,555</b>	<b>347,308</b>	<b>565,000</b>	<b>522,300</b>	<b>522,300</b>

## PROGRAM 2400: TRANSPORTATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
SUPERVISION	1.00	2.00	2.00	2.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	5.00	5.00	5.00	5.00
<b>SALARIES</b>					
SUPERVISION	95,065	172,485	190,661	193,751	199,503
SECRETARIAL	54,375	59,030	55,099	55,099	56,784
DAY RATE DRIVERS	1,784,211	1,869,088	1,903,889	1,903,889	2,051,394
MISC. DRIVER ACTIVITIES	47,943	56,818	65,968	65,968	69,250
OVERTIME	36,881	44,651	30,273	30,273	38,585
SCHOOL CROSSING GUARDS	130,466	130,477	138,411	138,411	142,563
IN-SERVICE TRAINING	19,945	19,879	36,719	26,648	26,387
BUS YARD PERSONNEL	375,908	324,610	323,651	321,301	328,875
MAGNET SCHOOL DRIVERS	13,737	8,759	16,573	16,573	17,070
SUBTOTAL	2,558,531	2,685,797	2,761,244	2,749,913	2,930,411
<b>PURCHASED SERVICES:</b>					
VEHICLE RENTAL	26,132	25,636	55,260	55,260	55,260
MEDICAL ADVISOR	12,225	15,875	15,000	15,000	15,000
PUPIL/BUS SAFETY EDUC.	5,625	12,837	8,239	8,239	8,500
REPAIRS/PARTS	352,601	271,661	350,000	320,000	320,000
MAGNET SCHOOL VEH. RENTAL	19,620	19,740	26,640	26,640	26,640
INSURANCE/VEHICLE	138,280	147,486	162,234	112,781	126,314
CONTRACTED TRAINING	4,295	3,735	2,250	4,000	4,500
SUBTOTAL	558,777	496,970	619,623	541,920	556,214
<b>SUPPLIES/MATERIALS</b>					
FUEL	472,825	418,069	511,357	435,276	441,457
MAGNET SCHOOL FUEL	6,857	5,906	14,975	8,253	13,100
LUBRICANTS	25,736	23,086	29,800	29,800	29,800
TIRES/TUBES	76,203	57,584	70,250	70,250	51,000
SUPPLIES/UNIFORMS	12,838	12,550	16,000	16,000	16,000
PUBLICATIONS	65	0	200	200	200
TECHNOLOGY - SOFTWARE	47,679	58,122	64,080	64,080	64,724
SUBTOTAL	642,201	575,317	706,662	623,859	616,281
<b>OTHER</b>					
TRAVEL	6,445	6,811	7,150	7,150	7,150
DUES/FEES	4,180	5,210	5,000	5,000	5,000
SUBTOTAL	10,625	12,021	12,150	12,150	12,150
<b>EQUIPMENT</b>					
NEW	45,596	1,111	550	550	550
REPLACEMENT	505,686	466,012	526,000	651,000	719,885
SUBTOTAL	551,282	467,123	526,550	651,550	720,435
<b>TOTAL</b>	<b>4,321,417</b>	<b>4,237,229</b>	<b>4,626,229</b>	<b>4,579,392</b>	<b>4,835,491</b>
<b>MAGNET SCHOOL OFFSET</b>			<b>(15,600)</b>	<b>(6,500)</b>	<b>(6,500)</b>
<b>BUDGET TOTAL</b>	<b>4,321,417</b>	<b>4,237,229</b>	<b>4,610,629</b>	<b>4,572,892</b>	<b>4,828,991</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2400 - Transportation  
**Location:** Equipment  
**Item:** Replacement  
**Cost:** \$700,150

### **Rationale and Supporting Information**

Alternating the replacement of four and five buses in the budget cycle helps to keep the age of our fleet appropriate. This year, we recommend the replacement of five buses for 2025-2026 followed by four buses in the 2026-2027 budget.

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

The pricing for buses has increased considerably. Each full size bus is expected to cost \$140,030. Prices include a comprehensive camera system, radio, and extended warranty for each vehicle. In addition, three existing camera systems need to be replaced. Each system costs just over \$6,000. Finally, we are planning to replace a thirty year old commercial vacuum system that is utilized to clean all district vans. The cost of the vacuum is \$1,735.

## BUS IDENTIFICATION/REPLACEMENT PROGRAM

Bus No.	Year	Mileage	Capacity	Year of Replacement	Years of Service at Time of Replacement
5	2011	153,507	71	2025-26	14
32	2012	147,049	71	2025-26	13
40	2009	168,397	71	2025-26	16
43	2012	166,223	71	2025-26	13
25	2012	157,072	71	2025-26	13
11	2011	148,784	71	2026-27	15
44	2013	145,021	71	2026-27	13
24	2013	146,149	71	2026-27	13
46	2014	141,720	71	2026-27	12
45	2014	127,536	71	2027-28	13
26	2014	132,045	71	2027-28	13
22	2015	144,015	71	2027-28	12
29	2015	116,263	71	2027-28	12
86	2015	111,941	71	2027-28	12
49	2015	121,578	71	2028-29	13
23	2015	109,064	71	2028-29	13
27	2016	108,667	71	2028-29	12
16	2016	106,370	71	2028-29	12
2	2016	99,496	71	2029-30	13
47	2016	106,574	71	2029-30	13
48	2016	106,295	71	2029-30	13
90	2016	99,967	71	2029-30	13
93	2017	83,621	71	2029-30	12
94	2017	98,134	71	2030-31	13
1	2017	112,894	71	2030-31	13
96	2017	105,221	71	2030-31	13
85	2017	100,301	71	2030-31	13
99	2017	90,717	71	2031-32	14
3	2018	97,924	71	2031-32	13
6	2018	86,588	71	2031-32	13
89	2017	73,717	71	2031-32	14
82	2017	63,182	WC/HC Mini	2031-32	14
92	2018	72,600	71	2032-33	14
95	2018	74,336	71	2032-33	14
98	2019	89,576	71	2032-33	13
97	2019	82,592	71	2032-33	13

<b>Bus No.</b>	<b>Year</b>	<b>Mileage</b>	<b>Capacity</b>	<b>Year of Replacement</b>	<b>Years of Service at Time of Replacement</b>
84	2019	56,223	71	2033-34	14
88	2019	76,727	71	2033-34	14
4	2019	75,434	71	2033-34	14
13	2019	67,599	71	2033-34	14
7	2020	68,611	71	2033-34	13
15	2020	61,851	71	2034-35	14
33	2020	68,048	71	2034-35	14
8	2020	62,343	71	2034-35	14
28	2020	48,527	71	2034-35	14
17	2021	64,006	71	2035-36	14
19	2021	59,688	71	2035-36	14
31	2021	55,757	71	2035-36	14
37	2021	45,014	71	2035-36	14
81	2021	48,258	WC/HC Mini	2035-36	14
20	2023	43,659	71	2036-37	13
10	2023	51,244	71	2036-37	13
12	2023	51,758	71	2036-37	13
14	2023	49,635	71	2036-37	13
35	2024	25,043	71	2037-38	13
42	2024	26,897	71	2037-38	13
34	2024	25,361	71	2037-38	13
41	2024	24,263	71	3037-38	13
70	2023	25,114	WC/HC Mini	2037-38	14
18	2024	19,763	71	2038-39	14
91	2024	20,281	71	2038-39	14
39	2024	14,916	71	2038-39	14
21	2024	19,138	71	2038-39	14
68	2026	0	WC/HC Mini	2039-40	13
9	2026	0	71	2039-40	13
30	2026	0	71	2039-40	13
87	2026	0	71	2039-40	13

## PROGRAM 2700: SPECIAL EDUCATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	7.60	9.00	9.00	9.00	9.00
SPECIAL ED TEACHERS	53.90	58.00	57.00	58.00	61.00
SPEECH TEACHERS	9.80	11.80	11.80	11.80	11.80
SOCIAL WORKER / BCBA	4.00	4.00	4.00	4.00	6.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAEDUCATORS	62.00	81.00	78.00	84.00	84.00
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
<b>SALARIES</b>					
ADMINISTRATIVE	1,110,953	1,316,210	1,413,939	1,406,800	1,438,625
TEACHERS (SPECIAL ED)	5,064,567	5,408,877	5,681,487	5,614,921	6,158,055
TEACHERS (SPEECH)	971,449	1,171,665	1,229,175	1,217,575	1,263,761
SOCIAL WORKER / BCBA	64,737	277,223	353,110	353,110	566,347
SECRETARIAL	251,540	247,063	291,882	276,095	288,100
PARAEDUCATORS	1,689,096	2,160,299	2,262,672	2,436,939	2,654,161
TUTORS	539,180	546,970	578,340	578,340	601,473
PARAEDUCATORS, P-T	775,772	584,372	672,428	672,428	692,601
OCCUP./PHYS. THERAPY	585,742	603,791	668,867	731,867	756,008
VAN DRIVERS/MONITORS	685,017	776,864	750,849	750,849	797,052
DRIVERS(GENERAL SERVICES)	111,925	108,276	117,238	117,238	120,734
ALT. AFTER-SCHOOL PROGRAMS	52,861	69,565	60,000	60,000	70,000
SUMMER PROGRAMS	241,856	285,538	250,000	298,836	275,000
FIELD TRIPS	8,893	12,336	10,000	15,000	15,000
SUBTOTAL	12,153,588	13,569,047	14,339,987	14,529,998	15,696,917
<b>PURCHASED SERVICES</b>					
VEHICLE RENTAL	182,313	187,044	222,060	222,060	222,060
TUITION	3,353,526 <sup>1</sup>	3,202,805 <sup>2</sup>	3,298,805 <sup>3</sup>	3,420,106 <sup>3</sup>	3,386,117 <sup>4</sup>
AUDIOLOGICAL MNTC.	11,360	54,877	15,000	15,000	15,000
COCHLEAR IMPLANT SUPPORT	8,264	8,023	8,500	8,500	8,500
INTERPRETER SERVICES	3,724	5,504	4,500	4,500	4,500
HEARING IMPAIRED	51,038	4,986	55,000	55,000	55,000
EVALUATIONS	153,271	66,714	65,000	65,000	70,000
LEGAL FEES	78,541	75,683	150,000	150,000	150,000
SUBTOTAL	3,842,037	3,605,635	3,818,865	3,940,166	3,911,177
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	92,605	84,613	80,000	80,000	105,000
<b>OTHER</b>					
DUES & FEES	1,282	0	1,500	1,500	1,500
EXCESS COST OFFSET			(1,400,000)	(1,400,000)	(1,400,000)
<b>BUDGET TOTAL</b>	<b>16,089,511</b>	<b>17,259,295</b>	<b>16,840,352</b>	<b>17,151,664</b>	<b>18,314,594</b>

**Links Revenue Offset:**

1. \$1,177,940
2. \$1,835,017
3. \$1,260,000 Projected (used in addition to tuition)
4. \$2,000,000 Projected (used in addition to tuition)

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Salaries  
**Item:** Teachers - 3.0 FTE Increase  
**Cost:** \$255,000 Including Benefits

### **Rationale and Supporting Information**

Special education needs continue to grow. The recently approved LINKS Academy modular classrooms increase the academic and therapeutic space available for teaching and supporting students with special needs. We look to hire three special education teachers for our LINKS Academy students. We anticipate that the cost of these positions and the modulars will be offset by the tuition received.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Salaries  
**Item:** Social Worker / BCBA - 2.0 FTE Increase  
**Cost:** \$170,000 Including Benefits

### **Rationale and Supporting Information**

Glastonbury Youth and Family Services currently provides 13 hours per week of social work support to our elementary schools. We appreciate their partnership and have discussed this need with Y&FS. Together, we agree this is not enough to meet the needs of our students. Adding an additional two social workers to our elementary schools will allow us to provide more hours of support to students.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2700 - Special Education  
**Location:** Purchased Services  
**Item:** Tuition  
**Cost:** (\$33,989)

### **Rationale and Supporting Information**

The cost of educating individual students who require an outplacement setting is significant. These costs continue to rise year to year. However, we expect Glastonbury Public Schools to realize savings in this budget line for 2025-2026 because the cost of outplacement tuition is being offset by revenues generated from the LINKS Academy program.

## PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	4.50	4.50
<b>SALARIES</b>					
SUPERVISION	168,936	172,315	175,761	175,761	179,276
SUPPORT STAFF	151,974	151,641	166,220	313,485	322,412
COACHES	693,398	715,210	750,044	750,044	788,217
SUMMER COACHES	0	0	0	48,960	56,673
LIFEGUARDS	8,018	7,218	8,000	8,000	8,240
INTRAMURALS	20,884	26,064	16,000	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	12,000	12,360
ACTIVITY ADVISORS	362,008	367,349	390,000	390,000	390,000
TRANSPORTATION/ATHLETIC	62,168	68,595	65,277	65,277	70,653
TRANSPORTATION/ACTIVITY	21,923	19,844	30,788	30,788	31,720
TRANSPORTATION/CLUBS	145	97	2,000	2,000	2,000
SUBTOTAL	1,489,454	1,528,333	1,605,090	1,812,315	1,877,551
<b>PURCHASED SERVICES</b>					
PHYSICIAN	0	1,538	500	500	500
GAME/PRACTICE EXPENSES	210,870	220,278	203,851	203,851	221,942
RECONDITIONING/REPAIRS	8,410	12,558	23,600	23,600	23,500
OFFICIALS	55,204	53,662	54,272	54,272	56,125
G.H.S. NEWSPAPER	704	1,290	2,500	2,500	2,500
LITERARY MAGAZINE	3,300	3,300	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	41,390	43,500	45,000	0	0
MATH LEAGUE	0	0	1,200	1,200	1,200
VEHICLE RENTAL	113,343	87,685	115,000	115,000	105,343
INSURANCE	23,484	21,999	27,510	21,450	24,000
LEASED SPACE	53,000	44,000	0	24,000	0
SUBTOTAL	509,704	489,810	476,733	449,673	438,410
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES/UNIFORMS	133,560	77,969	90,850	90,850	98,482
TECHNOLOGY - SOFTWARE	20,000	26,000	33,000	33,000	33,000
ELEMENTARY ACTIVITY CLUB	1,492	629	1,500	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	1,900	3,104	4,000	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	4,883	2,926	6,000	6,000	6,000
SUBTOTAL	161,835	110,628	135,350	135,350	142,982
<b>OTHER</b>					
LEAGUE DUES/EXPENSES	3,135	6,617	6,442	6,442	6,500
<b>TOTAL</b>	<b>2,164,128</b>	<b>2,135,389</b>	<b>2,223,615</b>	<b>2,403,780</b>	<b>2,465,443</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 2800 - Athletics & Clubs  
**Location:** Purchased Services  
**Item:** Leased Spaced  
**Cost:** (\$24,000)

### **Rationale and Supporting Information**

With a new strength and conditioning facility slated to open at Glastonbury High School in the Winter 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 \$24,000.

## ***BUDGET IMPACT INFORMATION***

**Program:** 2800 - Athletics & Clubs  
**Location:** Supplies/Materials  
**Item:** Supplies/Uniforms  
**Cost:** \$98,482

### **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. We will replace the following uniforms in the 2025-26 school year:

- Wrestling
- Boys Ice Hockey
- Girls Cross Country
- Girls Indoor Track
- Girls Outdoor Track
- Girls Lacrosse.

Additional ski racing suits will be purchased to supplement their current inventory with additional sizes and quantities.

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  
2025-26**

**GLASTONBURY HIGH SCHOOL**

<b>BOYS TEAM</b>	<b>HEAD COACH</b>	<b>ASST. COACH</b>	<b>SALARIES</b>	<b>UNIF/SUPP</b>	<b>TRANS.</b>	<b>OFFICIALS</b>	<b>REPAIR</b>	<b>Game/Prac EXPENSE</b>	<b>TOTAL</b>	<b>EST. PART.</b>	<b>COST PER STUDENT</b>
BASEBALL	1	4	\$29,974	\$2,573	\$2,652	\$4,783	\$0	\$2,000	\$41,982	52	\$807
BASKETBALL	1	3	\$25,375	\$679	\$2,408	\$4,019	\$0	\$13,800	\$46,281	35	\$1,322
CROSS COUNTRY	1	1	\$12,373	\$342	\$1,240	\$0	\$0	\$770	\$14,725	48	\$307
FOOTBALL	1	9	\$66,856	\$8,235	\$4,200	\$5,494	\$7,500	\$30,000	\$122,285	90	\$1,359
GOLF	1	1	\$12,373	\$3,672	\$2,609	\$0	\$0	\$3,500	\$22,154	16	\$1,385
ICE HOCKEY	1	2	\$19,784	\$8,000	\$3,292	\$2,061	\$0	\$55,322	\$88,459	24	\$3,686
LACROSSE	1	5	\$35,386	\$2,925	\$2,400	\$3,000	\$0	\$7,000	\$50,711	73	\$695
SOCCER	1	5	\$35,386	\$1,250	\$3,400	\$3,294	\$0	\$10,000	\$53,330	70	\$762
SWIMMING	1	2	\$19,784	\$541	\$1,307	\$2,590	\$0	\$950	\$25,172	35	\$719
TENNIS	1	1	\$12,373	\$593	\$1,306	\$0	\$0	\$450	\$14,722	30	\$491
TRACK (INDOOR)	1	3	\$24,562	\$1,474	\$1,913	\$0	\$0	\$2,000	\$29,949	105	\$285
TRACK (OUTDOOR)	1	2	\$19,150	\$1,092	\$1,504	\$0	\$0	\$5,000	\$26,746	110	\$243
VOLLEYBALL	1	1	\$13,738	\$1,050	\$2,732	\$3,424	\$0	\$1,150	\$22,094	32	\$690
WRESTLING	1	2	\$19,150	\$3,682	\$2,902	\$1,561	\$0	\$3,500	\$30,795	16	\$1,925
CREW- Fall	1	2	\$17,247	\$651	\$2,000	\$0	\$0	\$2,750	\$22,648	45	\$503
Crew- Spring	1	3	\$17,247	\$651	\$1,755	\$0	\$8,000	\$2,750	\$30,403	45	\$676
<b>BOYS SUB-TOTAL</b>	<b>16</b>	<b>46</b>	<b>\$380,758</b>	<b>\$37,410</b>	<b>\$37,620</b>	<b>\$30,226</b>	<b>\$15,500</b>	<b>\$140,942</b>	<b>\$642,456</b>	<b>826</b>	<b>\$778</b>
<b>GIRLS TEAM</b>	<b>HEAD COACH</b>	<b>ASST. COACH</b>	<b>SALARIES</b>	<b>UNIF/SUPP</b>	<b>TRANS.</b>	<b>OFFICIALS</b>	<b>REPAIR</b>	<b>Game/Prac EXPENSE</b>	<b>TOTAL</b>	<b>EST. PART.</b>	<b>COST PER STUDENT</b>
BASKETBALL	1	3	\$25,375	\$1,050	\$3,683	\$4,991	\$0	\$7,200	\$42,299	36	\$1,175
CHEERLEADERS- F	1	1	\$9,098	\$0	\$1,166	\$0	\$0	\$0	\$10,264	41	\$250
CHEERLEADERS- W	1	1	\$12,373	\$350	\$1,532	\$0	\$0	\$1,400	\$15,655	48	\$326
CROSS COUNTRY	1	1	\$12,373	\$2,494	\$1,386	\$0	\$0	\$3,200	\$19,453	41	\$474
FIELD HOCKEY	1	4	\$29,974	\$1,030	\$1,953	\$3,123	\$0	\$3,000	\$39,080	60	\$651
GOLF	1	1	\$12,373	\$1,435	\$1,344	\$0	\$0	\$2,000	\$17,152	16	\$1,072
GYMNASTICS	1	1	\$13,738	\$120	\$1,344	\$711	\$0	\$7,100	\$23,013	22	\$1,046
LACROSSE	1	4	\$29,974	\$1,450	\$2,417	\$3,824	\$0	\$3,200	\$40,865	53	\$771
SOCCER	1	4	\$29,974	\$1,250	\$2,800	\$3,873	\$0	\$3,500	\$41,397	61	\$679
SOFTBALL	1	4	\$24,562	\$2,152	\$1,297	\$3,589	\$0	\$1,000	\$32,600	33	\$988
SWIMMING	1	2	\$17,247	\$1,541	\$1,328	\$1,448	\$0	\$900	\$22,464	36	\$624
TENNIS	1	1	\$12,373	\$783	\$1,306	\$0	\$0	\$1,000	\$15,462	25	\$618
TRACK (INDOOR)	1	2	\$19,150	\$5,635	\$1,824	\$0	\$0	\$5,000	\$31,609	98	\$323
TRACK (OUTDOOR)	1	2	\$19,150	\$5,135	\$1,644	\$0	\$0	\$7,000	\$32,929	93	\$354
VOLLEYBALL	1	3	\$24,562	\$1,375	\$1,481	\$4,340	\$0	\$2,000	\$33,758	40	\$844
CREW- FALL	1	3	\$22,121	\$349	\$2,000	\$0	\$0	\$2,750	\$27,220	66	\$412
CREW - SPRING	1	3	\$22,121	\$349	\$1,755	\$0	\$8,000	\$2,750	\$34,975	56	\$625
HOCKEY								\$18,000	\$18,000	10	\$1,800
<b>GIRLS SUB-TOTAL</b>	<b>17</b>	<b>40</b>	<b>\$336,538</b>	<b>\$26,498</b>	<b>\$30,260</b>	<b>\$25,899</b>	<b>\$8,000</b>	<b>\$71,000</b>	<b>\$498,195</b>	<b>835</b>	<b>\$597</b>
<b>CO-ED TEAMS</b>	<b>HEAD COACH</b>	<b>ASST. COACH</b>	<b>SALARIES</b>	<b>UNIF/SUPP</b>	<b>TRANS.</b>	<b>OFFICIALS</b>	<b>REPAIR</b>	<b>Game/Prac EXPENSE</b>	<b>TOTAL</b>	<b>EST. PART.</b>	<b>COST PER STUDENT</b>
<b>GLASTONBURY HIGH SCHOOL</b>											
SKIING	1	1	\$12,373	\$5,685	\$1,728	\$0	\$0	\$9,500	\$29,286	44	\$666
UNIFIED SPORTS	1	2	\$4,500	\$450	\$0	\$0	\$0	\$0	\$4,950	64	\$77
Strength & Cond.	1		\$42,000	\$1,100	\$0				\$43,100		
<b>SMITH MIDDLE SCHOOL</b>											
CROSS COUNTRY	1	2	\$12,048	\$639	\$1,045	\$0	\$0	\$500	\$14,232	80	\$178
<b>CO-ED SUB-TOTAL</b>	<b>4</b>	<b>4</b>	<b>\$70,921</b>	<b>\$7,874</b>	<b>\$2,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$91,568</b>	<b>188</b>	<b>\$487</b>
OTHER SUPPLIES:			Medical/Awards/Gen. Athletics	\$26,700					\$26,700		
<b>GRAND TOTAL</b>	<b>37</b>	<b>90</b>	<b>\$788,217</b>	<b>\$98,482</b>	<b>\$70,653</b>	<b>\$56,125</b>	<b>\$23,500</b>	<b>\$221,942</b>	<b>\$1,258,919</b>	<b>1849</b>	<b>\$681</b>

## **PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	4.00	4.00	4.00	4.00	4.00
<b>SALARIES</b>					
SUPERVISION	16,894	17,232	17,576	17,576	17,928
TEACHERS	303,371	330,523	350,234	350,834	377,538
SECRETARIAL, P-T	16,043	13,223	17,912	17,288	17,715
STUDENT HELP, P-T	2,086	2,490	2,575	2,575	2,652
FIELD TRIPS	1,301	2,557	1,000	1,000	1,000
SUBTOTAL	339,694	366,025	389,297	389,273	416,833
<b>PURCHASED SERVICES</b>					
TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000	10,000
<b>SUPPLIES/MATERIALS</b>					
INSTRUCTIONAL MATERIALS	28,911	34,024	41,636	41,636	34,000
PRINTING/PUBLICATIONS	1,000	0	1,500	1,500	1,500
TECHNOLOGY SOFTWARE	0	0	4,500	4,500	4,500
SUBTOTAL	29,911	34,024	47,636	47,636	40,000
<b>OTHER</b>					
STUDENT SUPERVISION	0	0	1,200	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	1,000	1,000	1,000
DUES/FEES	0	350	1,500	1,500	1,500
SUBTOTAL	0	350	3,700	3,700	3,700
<b>EQUIPMENT</b>					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	0	0	0	0
<b>TOTAL</b>	<b>369,605</b>	<b>400,399</b>	<b>450,633</b>	<b>450,609</b>	<b>470,533</b>

## PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	6.00	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00	6.00
PARAEDUCATORS	12.00	12.00	12.00	12.00	12.00
<b>SALARIES</b>					
ADMINISTRATIVE	1,048,424	1,069,232	1,090,454	1,090,454	1,112,102
SECRETARIAL	394,768	381,052	383,120	383,120	388,196
CLERICAL, P-T	12,653	7,053	22,190	8,000	8,000
PARAEDUCATORS	329,399	333,126	334,988	336,755	347,405
GREETERS	141,435	123,272	150,048	150,048	154,549
TEAM LEADERS STIPENDS (GW)	15,345	15,134	15,965	15,965	16,445
PARAEDUCATORS, P-T	346,581	379,934	347,162	362,652	373,532
SUBTOTAL	2,288,605	2,308,803	2,343,927	2,346,994	2,400,229
<b>PURCHASED SERVICES</b>					
PRINTING	604	163	750	750	750
COPIERS	157,791	131,518	145,000	145,000	145,000
SUBTOTAL	158,395	131,681	145,750	145,750	145,750
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	208	293	500	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500	500
SCHOOL FUNCTION COSTS	6,083	3,418	17,500	17,500	17,500
WELCOME DAY/COMM CONNECTORS	0	0	5,000	5,000	5,000
SUBTOTAL	6,291	3,712	23,500	23,500	23,500
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	11,948	17,459	18,000	18,000	18,000
DUES/FEES	0	0	500	500	500
SUBTOTAL	11,948	17,459	18,500	18,500	18,500
<b>TOTAL</b>	<b>2,465,240</b>	<b>2,461,655</b>	<b>2,531,677</b>	<b>2,534,744</b>	<b>2,587,979</b>

## PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	8.00	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50	13.50
PARAEDUCATORS	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	(1.00)	0.00	(2.00)
<b>SALARIES</b>					
ADMINISTRATIVE	1,413,850	1,395,272	1,469,337	1,402,065	1,443,598
SECRETARIAL	838,517	843,030	871,089	869,254	882,254
PARAEDUCATORS	194,491	200,516	219,402	212,590	220,290
IN-SCHOOL SUSPENSION MONITOR	38,924	39,718	42,213	42,213	43,479
SATURDAY PROGRAM (GHS)	8,286	8,900	10,000	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,604	4,143	4,500	4,500	4,500
TEAM LEADERS (SMITH)	27,621	28,179	28,737	28,737	29,601
SECONDARY STAFFING	0	0	(75,000)	0	(170,000)
SUBTOTAL	2,526,293	2,519,758	2,570,278	2,569,359	2,463,722
<b>PURCHASED SERVICES</b>					
PRINTING	829	806	1,500	1,500	1,500
MANDATED STUDENT TESTING	140	0	500	500	500
CULTURAL ARTS/GHS	5,000	1,148	5,000	5,000	5,000
SCHOOL CLIMATE/SMITH	1,545	1,051	2,000	2,000	2,000
NEASC EVALUATIONS	0	0	0	0	0
COPIERS	140,819	139,691	155,000	155,000	155,000
SECONDARY MAGNET	11,520	0	(125,000)	(125,000)	(125,000)
SUBTOTAL	159,852	142,696	39,000	39,000	39,000
<b>SUPPLIES/MATERIALS</b>					
SUPPLIES	60,542	54,539	32,000	32,000	32,000
PUBLICATIONS	105	70	1,275	1,275	1,275
GRADUATION EXPENSES	70,111	76,010	78,000	78,000	78,000
SCHOOL FUNCTION COSTS	14,283	14,224	15,500	15,500	15,500
SUBTOTAL	145,041	144,843	126,775	126,775	126,775
<b>OTHER</b>					
TRAVEL REIMBURSEMENT	14,870	16,718	18,000	18,000	18,000
NE & CT ASSOCIATION DUES	10,150	10,300	11,000	11,000	11,000
SUBTOTAL	25,020	27,018	29,000	29,000	29,000
<b>TOTAL</b>	<b>2,856,206</b>	<b>2,834,316</b>	<b>2,765,053</b>	<b>2,764,134</b>	<b>2,658,497</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3200 - Secondary Operations 7-12  
**Location:** Salaries  
**Item:** Secondary Staffing - Reduction of 2.0 FTE at GHS  
**Cost:** (\$170,000)

### **Rationale and Supporting Information**

With a projected decrease of 23 students and with an industry standard of one teacher per seventeen high school students, we feel an overall reduction of 2.0 FTEs is possible.

This decreased staffing level would maintain appropriate class sizes. The cost of each FTE is approximately \$85,000, including benefits. Therefore, the cost decrease for two positions will be \$170,000.

# PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
ADMINISTRATIVE	5.00	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.50	1.50	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00	10.00
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00
<b>SALARIES</b>					
ADMINISTRATIVE	1,101,206	1,154,609	1,180,269	1,174,252	1,198,854
ADMIN/BUSINESS SUPPORT STAFF	714,998	684,146	751,509	724,050	805,933
COMMUNICATION STAFF	111,450	139,921	147,405	155,645	160,279
SECURITY SERVICES	779,598	798,643	834,683	839,471	864,852
SECRETARIAL, PART-TIME	8,865	8,190	9,405	9,405	9,687
SECRETARIAL, OVER-TIME	0	7	8,000	4,000	4,000
TUTOR STEAM LAB	0	32,257	34,660	34,660	35,375
SUBTOTAL	2,716,116	2,817,774	2,965,931	2,941,483	3,078,980
<b>PURCHASED SERVICES</b>					
AUDIT	30,150	29,125	35,000	35,000	33,155
LEGAL FEES	30,504	12,944	30,000	30,000	30,000
EQUIPMENT MAINTENANCE	24,752	22,723	40,000	40,000	40,000
COPIERS	51,452	37,561	60,000	60,000	60,000
LIABILITY INSURANCE	205,910	223,960	235,908	288,650	323,288
FIDELITY BOND	3,494	3,722	4,098	3,241	3,630
INSURANCE DEDUCTIBLES	0	45,719	40,000	40,000	40,000
PUBLIC INFORMATION	17,010	18,289	14,000	18,500	18,500
RESEARCH	0	0	0	41,539	0
POSTAGE	44,751	45,780	50,000	50,000	50,000
ADVERTISING/RECRUITING	1,329	3,219	3,500	3,500	3,500
PRINTING	18,193	13,528	18,000	18,000	18,000
ADULT EDUCATION (MANDATED)	85,906	86,054	86,347	86,347	86,965
SUBTOTAL	513,450	542,625	616,853	714,777	707,038
<b>SUPPLIES/MATERIALS</b>					
PUBLICATIONS	0	0	1,000	1,000	1,000
SUPPLIES	60,601	66,672	40,000	40,000	40,000
SECURITY SUPPLIES	5,448	3,958	7,000	7,000	7,000
SUBTOTAL	66,049	70,630	48,000	48,000	48,000
<b>OTHER</b>					
BOARD OF EDUC. EXPENSES	23,223	24,390	25,000	25,000	25,000
SUPT. OFFICE EXPENSES	350	0	2,000	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	9,990	9,745	12,000	12,000	12,000
PROFESSIONAL EXPENSES	355	554	7,500	7,500	7,500
TRAVEL	19,080	19,099	20,000	20,000	20,000
CABE DUES	24,984	25,613	24,000	24,000	27,000
CREC DUES	1,140	1,133	1,750	1,750	1,750
SUBTOTAL	79,122	80,533	92,250	92,250	95,250
<b>EQUIPMENT</b>					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	591,324	20,039	225,000	225,000	241,195
STEAM	322,313	25,788	100,000	100,000	100,000
SUBTOTAL	913,636	45,827	325,000	325,000	341,195
<b>TOTAL</b>	<b>4,288,374</b>	<b>3,557,389</b>	<b>4,048,034</b>	<b>4,121,510</b>	<b>4,270,463</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3300 - Systemwide Support Services  
**Location:** Admin/Business Support Staff  
**Item:** EDI Coordinator  
**Cost:** \$65,000.00

### **Rationale and Supporting Information**

As Glastonbury Public Schools expands its equity, diversity, and inclusion (EDI) efforts, the increasing demands highlight the need for additional support. The EDI Director currently manages essential tasks such as supporting our Open Choice partnership, implementing district-wide strategies, analyzing data, and facilitating staff development, but the growing scope of the role requires additional support.

Creating an EDI Coordinator position would address key operational needs, enabling the district to streamline the implementation of its EDI initiatives. The Coordinator would take on essential operational functions such as organizing district-wide events, monitoring progress toward diversity and inclusion goals, preparing reports for district leadership, and coordinating professional development. This role would also help manage the logistics of EDI-related training and events, ensure compliance with relevant policies, and handle communications for student and staff affinity groups.

Adding an EDI Coordinator will ensure both operational and strategic EDI goals are met more efficiently, enhancing the overall impact of these efforts across the district.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3300 - Systemwide Support Services  
**Location:** Purchased Services  
**Item:** Research  
**Cost:** (\$41,539)

### **Rationale and Supporting Information**

During the 2024-25 school year, the district contracted MP Planning Group to conduct a study on enrollment across Glastonbury Public Schools. Additional funding was not allocated for the 2025-26 school year as we expect this work to be completed during the current fiscal year.

	2025-2026 Equipment Requests
	ITEM
Athletics	Cheerleading Mats
Athletics	Tennis Court Windscreens
Athletics	Tent for Crosscountry & Outdoor Track Meets
Athletics	Swimming & Diving Lane Modules
ART	SMS Pug Mill - Clay Mixer
ART	GHS Shelving Kiln Room
ART	GHS Film & Video Equipment
ART	Differentiated Tools Across K-12
Buttonball	Office Mailboxes For All Staff
Districtwide	Office Chairs
Districtwide	Teacher Chairs
Districtwide	Teacher Desk
Districtwide	File Cabinets
Districtwide	Shelving Units, Bookcases, Cubby Units & Bins
Districtwide	STEAM Equipment
Districtwide	Student Chairs
Districtwide	Student Desks
Districtwide	Activity Tables
GHS Science	Compound Student Microscopes
GHS/Ag shop	Lawn Mower
GHS/Ag shop	Hydraulic Demo Units
GHS/Business lab	GHS Business Computer Lab Chairs
GHS/Digital Print Lab	Desktop UV Printer
Gideon Welles	Seat Sacks For Grade 5 Chairs
Glastonbury High School	GHS TV Studio Laser Printer
Hopewell School	Classroom Carpets
Hopewell School	Paper & mail organizer
Hopewell School	Floor Standing Sign Holders
Math Department	Teacher Standing Desk & Stool
Math Department	Whiteboard Tables & Desks, Chairs For Stand Up Desks
Music	Riser Carts
Music	Chairs
Naubuc School	Free Standing Divider
Naubuc School	Kindergarten Playground Refresh
Smith Middle School	Soundproofing Panels
SMS Family Consumer Science	Washer & Dryer
SMS Family Consumer Science	Reach-in Refrigerator
SMS Family Consumer Science	Refrigerator
SMS Family Consumer Science	Freezer
SMS Family Consumer Science	Dishwashers
SMS Family Consumer Science	Electric Range
SMS Family Consumer Science	Gas Range
SMS/Tech 1	Robotics Tables for Smith Lab
SMS/Tech 1	Glowforge For Smith
Technology	Locking Mobile Storage Cabinets

## **PROGRAM 3400: FRINGE BENEFITS & SUBSTITUTES**

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
CLASSROOM/SUBS (FT PARAS)	15.00	15.00	15.00	15.00	16.00
<b>SALARIES</b>					
SUBSTITUTES (TEACHER)	668,139	593,016	719,250	719,250	719,250
SUBSTITUTES (NURSE)	20,717	33,661	40,000	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	232,481	350,188	371,336	371,336	407,974
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	163,554	182,989	125,000	125,000	145,000
SABBATICAL	82,215	0	0	0	0
NEGOTIATIONS	0	0	0	0	223,126
NON-AFFILIATED ADJUSTMENTS	0	0	0	0	17,083
DEGREE CHANGES	0 <sup>1</sup>	0 <sup>2</sup>	100,000	0 <sup>3</sup>	100,000
PERSONNEL TURNOVER	0 <sup>4</sup>	0 <sup>5</sup>	(200,000)	0 <sup>6</sup>	(300,000)
SUBTOTAL	1,167,106	1,159,854	1,165,586	1,265,586	1,362,433
<b>EMPLOYEE BENEFITS</b>					
DISABILITY INSURANCE	54,567	61,170	59,043	63,430	63,430
LIFE INSURANCE	189,763	251,690	213,840	256,335	256,335
HEALTH INSURANCE	13,792,892	14,675,620	15,331,998	15,331,998	16,865,198
RETIREMENT/CLASSIFIED	2,739,111	2,794,085	2,922,000	2,904,487	3,054,487
SOCIAL SECURITY/EMPLOYER SHARE	2,680,451	2,720,884	2,850,759	2,814,912	2,886,798
WORKERS COMPENSATION	291,051	312,627	339,890	401,935	482,322
UNEMPLOYMENT COMPENSATION	10,951	42,302	35,000	35,000	35,000
EMPL. MANDATED SCREENING	7,240	0	500	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0	0
EMPLOYEE RELATIONS	43,277	42,340	28,000	28,000	28,000
SUBTOTAL	19,809,303	20,900,718	21,781,030	21,836,597	23,672,070
<b>TOTAL</b>	<b>20,976,408</b>	<b>22,060,572</b>	<b>22,946,616</b>	<b>23,102,183</b>	<b>25,034,503</b>

**Footnotes:**

***Degree Changes***

1. \$95,983
2. \$106,888
3. \$126,762

***Personnel Turnover***

4. (477,495)
5. (196,901)
6. (340,103)

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 Fringe Benefits & Substitutes  
**Location:** Salaries  
**Item:** Classroom/Subs (FT Paras) - 1.0 FTE Increase  
**Cost:** \$25,498

### **Rationale and Supporting Information**

LINKS Academy and each elementary school is allotted one full-time building para/substitute. With growing enrollment and additional teachers at Gideon Welles School, we are proposing an additional full-time building para/substitute for our 5th and 6th grade teachers. We anticipate that this additional building para/substitute will mitigate the amount of unfilled absences we have experienced at Gideon Welles School.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 – Fringe Benefits & Substitutes  
**Location:** Salaries  
**Item:** Negotiations  
**Cost:** \$223,126

### **Rationale and Supporting Information**

This amount represents additional dollars for salary increases for two bargaining groups that will not start negotiations until 2025 with an effective date of July 1, 2025.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 – Fringe Benefits & Substitutes  
**Location:** Salaries  
**Item:** Non-Affiliated Adjustments  
**Cost:** \$17,083

### **Rationale and Supporting Information**

This amount represents additional dollars for salary adjustments for non-affiliated staff. A portion of these funds is intended to equalize salaries for the technology staff.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 Fringe Benefits/Substitutes  
**Location:** Employee Benefits  
**Item:** Health Insurance  
**Cost:** \$1,533,200 Increase

### **Rationale and Supporting Information**

Our insurance broker is telling us we should expect an insurance premium increase of 11% based on previous years' claims. However, it is still early and we will get an updated number in March. We are recommending a 10% increase in the budget as we expect to get the additional 1% from benefit-eligible employees who will be contributing more to their insurance costs.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3400 – Fringe Benefits & Substitutes  
**Location:** Employee Benefits  
**Item:** Workers' Compensation  
**Cost:** \$80,387

### **Rationale and Supporting Information**

Workers' Compensation is increasing due to our claim experience. The broker has recommended a 30-50% increase in premiums, but we are requesting a 20% increase.

## PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025	SUPT PROPOSED 2025-2026
<b>POSITIONS (FTE)</b>					
COORDINATORS	6.00	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	12.00	12.00	13.00	13.00
SECRETARIAL	2.00	2.00	2.00	1.00	1.00
<b>SALARIES</b>					
COORDINATORS	409,467	414,004	543,118	565,679	583,473
TECHNOLOGY SPECIALISTS	1,001,647	969,192	854,023	868,049	895,828
TECHNOLOGY MAINTENANCE, P-T	146,470	174,706	80,000	80,000	80,000
SECRETARIAL	68,907	69,725	125,284	71,263	71,263
SUBTOTAL	1,626,491	1,627,627	1,602,425	1,584,991	1,630,564
<b>PURCHASED SERVICES</b>					
TECHNOLOGY SUPPORT	199,300	136,857	200,000	200,000	200,000
EQUIPMENT MAINTENANCE/AV	38,973	36,460	40,000	40,000	40,000
COMPUTER MAINTENANCE	39,392	44,916	45,000	45,000	45,000
SUBTOTAL	277,664	218,233	285,000	285,000	285,000
<b>SUPPLIES/MATERIALS</b>					
SOFTWARE	709,923	785,117	823,000	823,000	852,000
SUPPLIES (SYSTEMWIDE)	55,546	65,236	63,000	63,000	63,000
SUBTOTAL	765,469	850,352	886,000	886,000	915,000
<b>PROGRAM/STAFF DEVELOPMENT</b>					
IN-SERVICE, CLASSIFIED	281	0	3,000	3,000	3,000
PROF. MTGS., CLASSIFIED	0	25	3,000	3,000	3,000
SUBTOTAL	281	25	6,000	6,000	6,000
<b>OTHER</b>					
DUES/FEES	1,155	1,130	2,500	2,500	2,500
SUBTOTAL	1,155	1,130	2,500	2,500	2,500
<b>EQUIPMENT</b>					
TECHNOLOGY REPLACEMENT PROGRAM	1,275,179	1,379,817	1,220,000	1,220,000	1,200,000
REPLACE/REPAIR	44,554	46,895	47,000	47,000	47,000
NEW/AV EQUIPMENT	45,991	56,873	57,000	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	27,197	41,600	42,100	42,100	42,100
REPLACEMENT/AV EQUIPMENT	49,801	117,771	118,000	118,000	118,000
SUBTOTAL	1,442,722	1,642,955	1,484,100	1,484,100	1,464,100
<b>TOTAL</b>	<b>4,113,783</b>	<b>4,340,323</b>	<b>4,266,025</b>	<b>4,248,591</b>	<b>4,303,164</b>

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 – Technology Support Services  
**Location:** Supplies/Materials  
**Item:** Software  
**Cost:** \$29,000

### **Rationale and Supporting Information**

We are requesting an increase in the technology software account due to the increased costs of program and subscription renewals. The increase this year is lower than in other years. We have worked with curriculum directors to prioritize and consolidate their software needs.

## ***BUDGET IMPACT INFORMATION***

**Program:** 3600 – Technology Support Services  
**Location:** Equipment  
**Item:** Technology Replacement Program  
**Cost:** \$1,200,000

### **Rationale and Supporting Information**

In the Technology Program Report, we requested funds for the coming school year to cover the costs of students iPad leases and specialty computer labs at Smith Middle and Gideon Welles schools. Glastonbury Public Schools will begin shifting the technology replacement plan from a 5 year to a 6 year model to help maintain a steady level in hardware costs.

**GLASTONBURY PUBLIC SCHOOLS**

**SUPERINTENDENT'S  
PROPOSED BUDGET**

**2025-2026**

**JANUARY 2025**





**DRIVEN BY NEED.  
POWERED BY PEOPLE.**



# DRIVEN BY NEED.



## Meeting student needs

Connection. Academics. Behavioral.  
Social-Emotional. Safety.



## Meeting staff needs

Connection. Communication.  
Training. Support. Resources.  
Salary. Benefits. Balance. Safety.



## Meeting family needs

Connection. Communication.  
Partnership. Resources.  
Support. Safety.



## Meeting community needs

Communication. Partnership.  
Efficiency. Accountability. Safety.



# POWERED BY PEOPLE.

Administrators

Board Certified Behavior Analysts

Business Staff

Coaches

Coordinators

Counselors

Crossing Guards

Custodians

Drivers

Food Service Workers

Greeters

Maintainers

Mechanics

Nurses

Occupational Therapists

Office Staff

Paraeducators

Physical Therapists

Psychologists

Secretaries

Security Staff

Social Workers

Specialists

Speech Language Pathologists

Substitute Teachers




Teachers

Technology Staff

Tutors



# ROADMAP DISTRICT GOALS

-  *Promote active learning and high expectations for all students.*
-  *Provide safe, supportive, and inclusive learning environments.*
-  *Prioritize the health and well-being of students and staff.*



# MILESTONES *DISTRICT GOALS*



**1: PROMOTE ACTIVE LEARNING & HIGH EXPECTATIONS FOR ALL STUDENTS.**

- High-quality, student-centered instruction
- Educator evaluation plans
- Curriculum development process

# MILESTONES *DISTRICT GOALS*



## **2: PROVIDE SAFE, SUPPORTIVE, AND INCLUSIVE LEARNING ENVIRONMENTS.**

- Translation and interpretation access
- Inclusive practices, restorative practices, and differentiated instruction
- Multi-tiered system of supports
- Bias-free content

# MILESTONES *DISTRICT GOALS*



## **3: PRIORITIZE THE HEALTH AND WELL-BEING OF STUDENTS AND STAFF.**

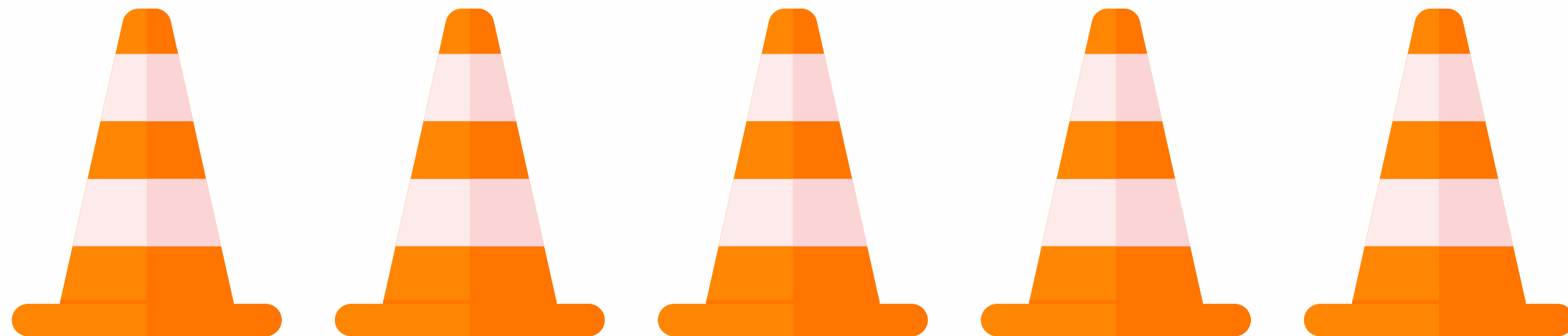
- Phone-free schools/classrooms
- Purposeful use of technology
- Family digital citizenship
- Faculty wellness

# OUR DESTINATION IS STUDENT SUCCESS



# THE ROAD NOT TAKEN

*REQUESTS NOT GRANTED*



# THE ROAD NOT TAKEN

## *REQUESTS NOT GRANTED*

Art	Field trips & instructional materials	<b>\$8,900</b>
Elementary Education	Exploring the Arts & dues/fees	<b>\$4,500</b>
Language Arts & Reading	Instructional materials	<b>\$701,246</b>
English	Instructional materials & field trips	<b>\$5,500</b>
Mathematics	Instructional materials	<b>\$4,000</b>
Science	Instructional materials	<b>\$21,000</b>



# THE ROAD NOT TAKEN

## *REQUESTS NOT GRANTED*

Career & Technical Education	Field trips & dues/fees	<b>\$6,000</b>
World Languages & ML	2 ML Teachers, technology software, instructional materials, dues/fees	<b>\$208,140</b>
School Counseling	SMS FT Secretary to replace PT Para	<b>\$62,000</b>
Health & Physical Education	0.6 Elementary Teacher & instructional materials	<b>\$52,000</b>
Library Media	Technology software & instructional materials	<b>\$25,000</b>



# THE ROAD NOT TAKEN

## *REQUESTS NOT GRANTED*

Operations & Maintenance	Van	<b>\$62,000</b>
Program & Staff Development	Curriculum development	<b>\$50,760</b>
Agriscience & Technology	Instructional materials	<b>\$3,682</b>
Elementary Operations	Summer clerical hours	<b>\$2,000</b>
Systemwide Support	New replacement equipment	<b>\$200,000</b>
Fringe Benefits	Workers' compensation	<b>\$80,000</b>
Technology	Software & equipment	<b>\$200,000</b>



# RECALCULATING...



*TOTAL REQUESTS **NOT GRANTED***

**\$1,696,728**



# RECOMMENDED ROUTE

*SUPERINTENDENT PROPOSED*



**SCHOOL**

Two budget realities:

- Education is a student-centered business.
- Our employees are our most valuable resource.

# RECOMMENDED ROUTE

## *SUPERINTENDENT PROPOSED*

**87%**

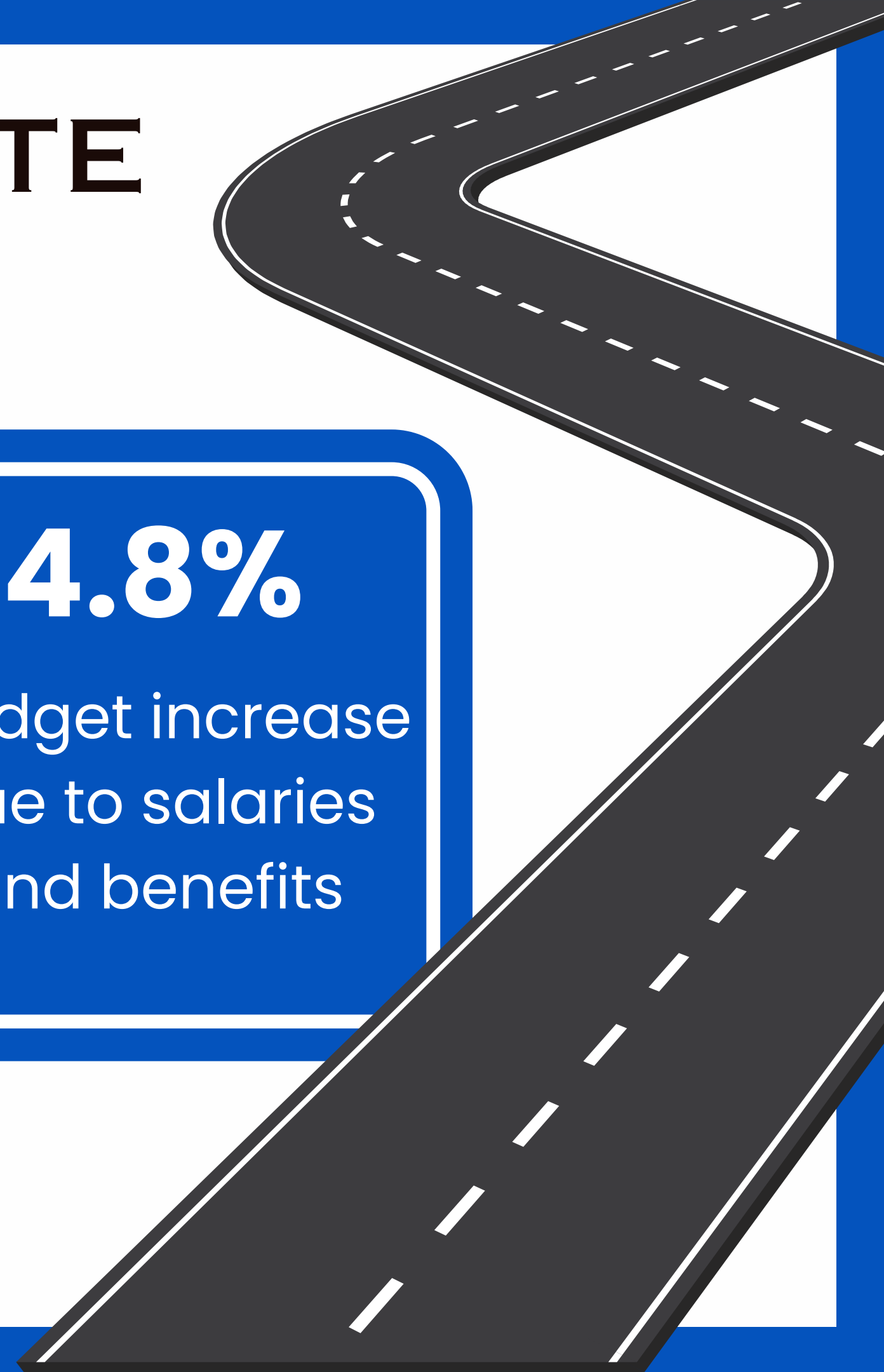
salaries and  
benefits

**4.88%**

budget  
increase

**4.8%**

budget increase  
due to salaries  
and benefits



**1: PROMOTE ACTIVE  
LEARNING & HIGH EXPECTATIONS  
FOR ALL STUDENTS.**

# MEETING STUDENT NEEDS

*Staff adjustments to match student enrollment and academic needs*

- +3 Special Education Teachers
- +1 Middle School Math Teacher (*high dosage tutoring*)
- +2 Elementary Teachers
- 2 Secondary Teachers

**2. PROVIDE SAFE, SUPPORTIVE  
AND INCLUSIVE LEARNING  
ENVIRONMENTS**

# MEETING STUDENT NEEDS

*Staff adjustments to meet student support needs*

- +2 Social Workers
- +1 Gideon Welles Building Substitute
- +1 Multilingual Tutor
- +1 EDI Coordinator

**3. PRIORITIZE THE HEALTH  
AND WELL-BEING OF  
STUDENTS AND STAFF.**

# MEETING STAFF NEEDS

*Competitive staff salaries and benefits to attract and retain talented workforce*

New Teacher Contract  
Non-affiliated Employee Salaries  
Health Insurance  
Workers' Compensation

# 2025-2026 BUDGET CHANGES

Salaries	3.33%
Benefits	1.47%
Equipment	0.09%
Other	-0.01%
<b>Total Increase</b>	<b>4.88%</b>

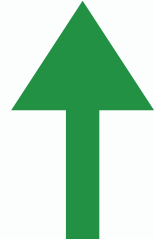
# SUPERINTENDENT PROPOSED BUDGET INCREASES


Comparison of Past 20 Years				
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%
2014-2015	4.41%		2024-2025	4.81%



# ENROLLMENT AND STAFFING

Grade	School	25-26 Projections	25-26 Sections	Class Sizes					Elementary Grades				
									Grade	Proj. Enroll	Sections	Avg Class	
K	Buttonball	77	5	16	16	15	15	15		K	375	23	16.3
	Hebron Avenue	66	4	17	17	16	16			1	398	23	17.3
	Hopewell	85	5	17	17	17	17	17		2	387	22	17.6
	Naubuc	65	4	17	16	16	16			3	456	22	20.7
	Nayaug	82	5	17	17	16	16	16		4	405	20	20.3
1	Buttonball	85	5	17	17	17	17	17		5	443	22	20.1
	Hebron Avenue	68	4	17	17	17	17			<b>K-5 TOTAL</b>	<b>2464</b>	<b>132</b>	
	Hopewell	97	5	20	20	19	19	19		<b>Elementary Schools</b>			
	Naubuc	63	4	16	16	16	15				BB	475	
	Nayaug	85	5	17	17	17	17	17			HE	460	
2	Buttonball	75	4	19	19	19	18				HO	451	
	Hebron Avenue	66	4	17	17	16	16				NA	431	
	Hopewell	89	5	18	18	18	18	17			NG	536	
	Naubuc	69	4	18	17	17	17			<b>Gideon Welles School</b>			
	Nayaug	88	5	18	18	18	17	17		Grade	Proj. Enroll	Avg. Team	Avg. Class
3	Buttonball	86	4	22	22	21	21			5	111	N/A	N/A
	Hebron Avenue	90	4	23	23	22	22			6 (4 teams)	440	110	22.0
	Hopewell	94	5	19	19	19	19	18		<b>5-6 TOTAL</b>	<b>551</b>		
	Naubuc	72	4	18	18	18	18			<b>Smith Middle School</b>			
	Nayaug	114	5	23	23	23	23	22		Grade	Proj. Enroll	Avg. Team	Avg. Class
4	Buttonball	74	4	19	19	18	18			7 (4 teams)	450	113	22.5
	Hebron Avenue	90	4	23	23	22	22			8 (4 teams)	445	111	22.3
	Hopewell	86	4	22	21	21	21			<b>7-8 TOTAL</b>	<b>895</b>		
	Naubuc	80	4	20	20	20	20			<b>Glastonbury High School</b>			
	Nayaug	75	4	19	19	19	18			Grade	Proj. Enroll		
5	Buttonball	78	4	20	20	19	19			9		434	
	Hebron Avenue	80	4	20	20	20	20			10		404	
	Gideon Welles	111	5	23	22	22	22	22		11		435	
	Naubuc	82	4	21	21	20	20			12		426	
	Nayaug	92	5	19	19	18	18	18		<b>9-12 TOTAL</b>		<b>1699</b>	
<b>K-5 Total</b>		<b>2464</b>	<b>132</b>										
										<b>K-12 TOTAL</b>		<b>5498</b>	

**K-5 Staffing**  
 Increase of 2.0 FTEs

**9-12 Staffing**  
 Reduction of 2.0 FTEs

# ENROLLMENT AND STAFFING

Grade	School	25-26 Projected	25-26 Sections	Class Sizes					
<b>K</b>	Buttonball	77	5	16	16	15	15	15	
	Hebron Avenue	66	4	17	17	16	16		
	Hopewell	85	5	17	17	17	17	17	
	Naubuc	65	4	17	16	16	16		
	Nayaug	82	5	17	17	16	16	16	
<b>1</b>	Buttonball	85	5	17	17	17	17	17	
	Hebron Avenue	68	4	17	17	17	17		
	Hopewell	97	5	20	20	19	19	19	
	Naubuc	63	4	16	16	16	15		
	Nayaug	85	5	17	17	17	17	17	
<b>2</b>	Buttonball	75	4	19	19	19	18		
	Hebron Avenue	66	4	17	17	16	16		
	Hopewell	89	5	18	18	18	18	17	
	Naubuc	69	4	18	17	17	17		
	Nayaug	88	5	18	18	18	17	17	

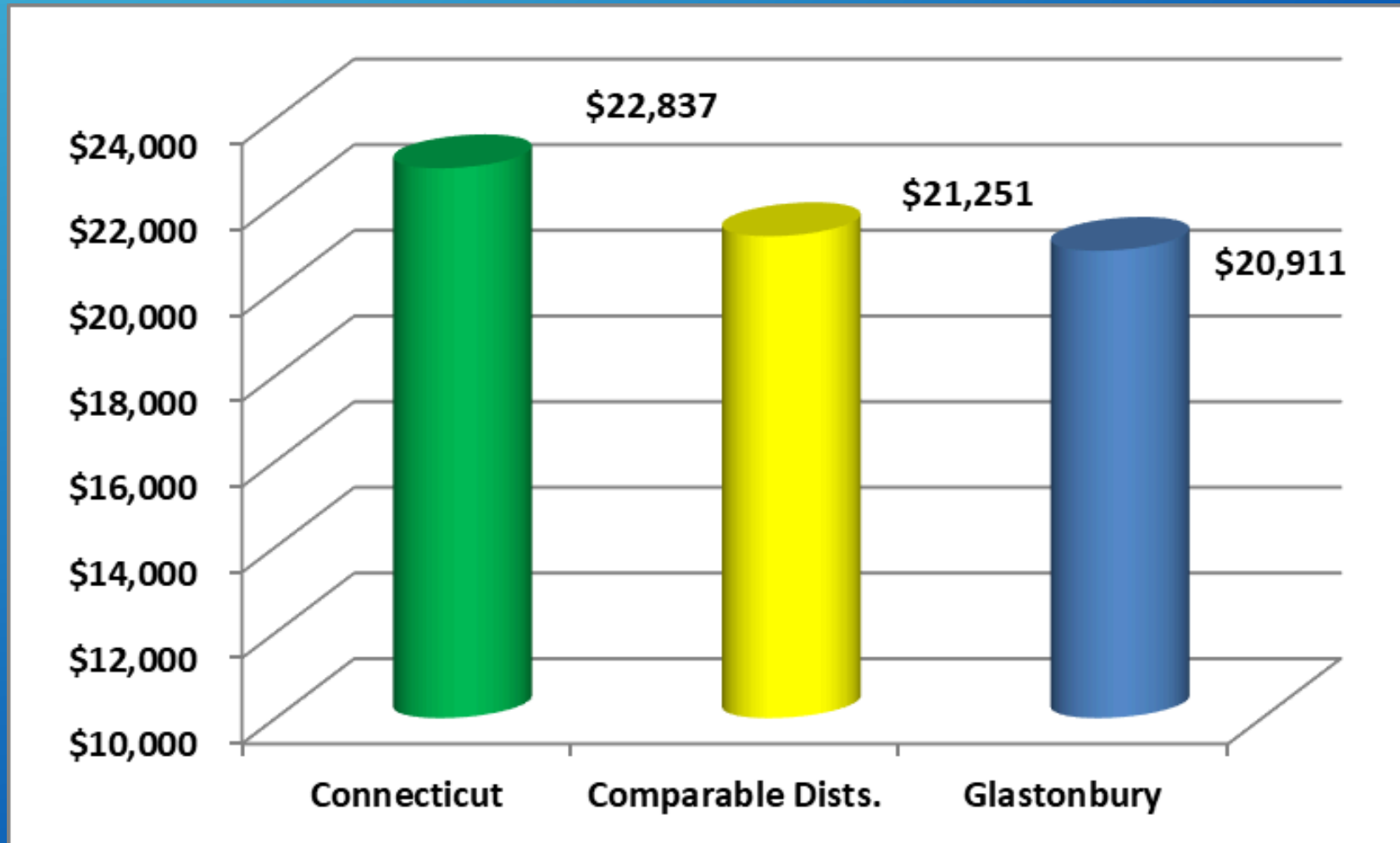
# ENROLLMENT AND STAFFING

Grade	School	25-26 Projected	25-26 Sections	Class Sizes					
3	Buttonball	86	4	22	22	21	21		
	Hebron Avenue	90	4	23	23	22	22		
	Hopewell	94	5	19	19	19	19	18	
	Naubuc	72	4	18	18	18	18		
	Nayaug	114	5	23	23	23	23	22	
4	Buttonball	74	4	19	19	18	18		
	Hebron Avenue	90	4	23	23	22	22		
	Hopewell	86	4	22	21	21	21		
	Naubuc	80	4	20	20	20	20		
	Nayaug	75	4	19	19	19	18		
5	Buttonball	78	4	20	20	19	19		
	Hebron Avenue	80	4	20	20	20	20		
	Gideon Welles	111	5	23	22	22	22	22	
	Naubuc	82	4	21	21	20	20		
	Nayaug	92	5	19	19	18	18	18	

# PER PUPIL EXPENDITURES

PPE for Glastonbury,  
Comparable Districts, and CT

Glastonbury Projected Budget  
Compared



Group	PPE	% Change	Budget Difference
Connecticut	\$22,837	9.2%	\$12,009,791
Comparable Districts	\$21,251	1.6%	\$2,008,659
Glastonbury	\$20,911	---	---

# GLASTONBURY PUBLIC SCHOOLS

## *2025 Niche Rankings*

### BEST SCHOOL DISTRICT

#1 of 31 in Hartford Area  
#6 of 120 in Connecticut  
#120 of 10,561 in America

### BEST PLACE TO TEACH

#1 of 31 in Hartford Area  
#5 of 134 in Connecticut  
#101 of 11,406 in America

### BEST SCHOOL DISTRICT FOR ATHLETES

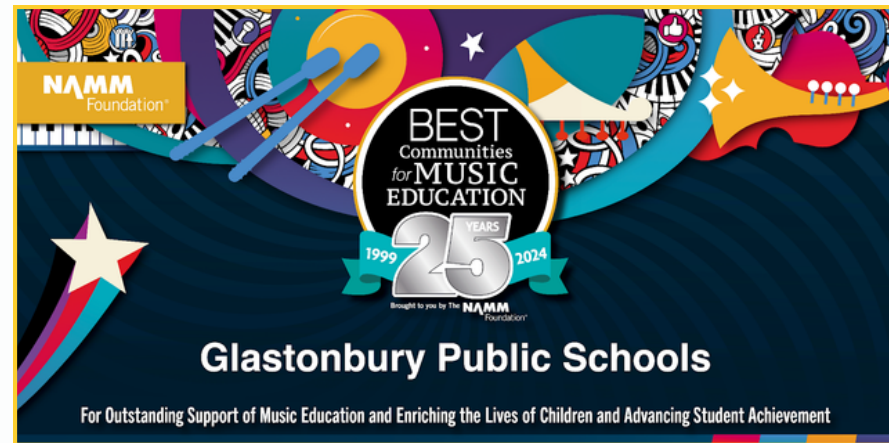
#1 of 31 in Hartford Area  
#1 of 118 in Connecticut  
#3 of 9,961 in America



# GLASTONBURY PUBLIC SCHOOLS

## *District Recognition*

### BEST COMMUNITY FOR MUSIC



### NO PLACE FOR HATE SCHOOLS



2023-2024  
Smith Middle  
Gideon Welles

### SPECIAL OLYMPICS

Smith Middle School  
National Unified  
Champion School

### TEACHERS OF THE YEAR

8 of our last 10  
Teachers of the Year have been  
selected State Semifinalists

### NATIONAL COMMUNICATIONS AWARDS



Publications & Digital Media  
Excellence in Writing  
Community Newsletter

# GLASTONBURY PUBLIC SCHOOLS

## CABE Leadership & Communications Awards

### BOARD OF DISTINCTION



### 24-25 BOE BUDGET



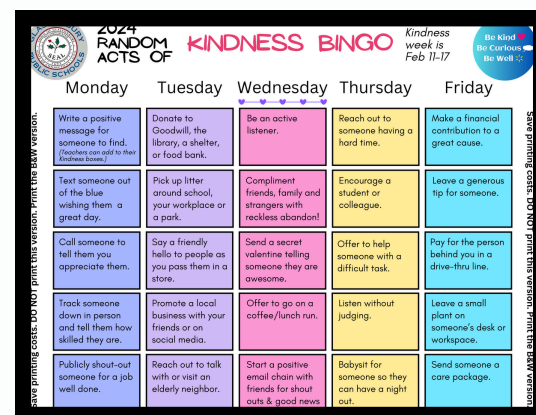
### 24-25 BUDGET PRESENTATION



### 24-25 CALENDAR



### RANDOM ACTS OF KINDNESS STAFF INITIATIVE



### STAFF NEWSLETTERS



### PROFESSIONAL LEARNING STAFF WEBSITE



# GLASTONBURY PUBLIC SCHOOLS ACCOLADES

## Recent Faculty and Staff Honors

**Melissa Abbotts, Joanne Gertler, Lauren Rodrigues, and the SMS literary magazine Cosmic Chronicle:** Awarded "Superior" rank in the National Council for Teachers of English Arts and Literature Magazine Contest

**Ken Barse, Alex Rodriguez, and Sebby Vernali:** CHSCA Coaches of the Year for Ice Hockey

**AnnMarie Catania:** Inducted into the Connecticut Soccer Hall of Fame in January

**Brian Collins:** CHSCA Hall of Fame 2025

**Christine Gilbert and Jamie Lang:** Newly certified as UCONN ECE Teachers

**Jim Giudice and Dana Kinel:** Sponsored by Cyber.org to attend cyber security/computer science summer conference

**Tom Leisten:** Presented at the National Council of Teachers of Mathematics Conference and the National Building Thinking Classrooms Conference

**Alicia Luongo/Nayaug Midnight Singers, Kacey Howard/GHS Symphonic Band, & Ethan Nash/GHS Concert Choir:** Selected to perform at the National Music Education Association Eastern Conference

**Roman Mouradov, John Murdoch, and Jay Washburn:** GHS Essence Award Winners

**Gina Rodriguez:** Won the 2024 Robert G. Mead Award from the Connecticut Council of Language Teachers

**Ken Roy:** Published a Journal article on safety in STEM and CTE classrooms in the international journal *Laboratories*

**Hallie Smith:** Graduated from the Master of Library and Information Studies program at the University of Rhode Island



# YOU HAVE ARRIVED AT YOUR DESTINATION



**GLASTONBURY PUBLIC SCHOOLS**

**SUPERINTENDENT'S  
PROPOSED BUDGET  
2025-2026**

**JANUARY 2025**



## **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) 2024-2025

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.
12/9/2024 16:49:51	Tracy Jones	26 Breeds Hill rd	As a parent of a fourth grader at Buttonball Lane I am concerned about the decision to move the next fifth grade class to Gideon Wells school. I think this class in particular has missed out on so many experiences due to COVID. The way they entered into kindergarten at Buttonball was unconventional and the staff did their best. But I think to end their time at the school abruptly and without the ability to be leaders in their school is unfair. I believe this class is super resilient and the staff at Gideon are known to be wonderful but I think it would be best to send the message to them that we appreciate their flexibility and to reward it with giving them their last year at their beloved school. Thank you for your consideration and time.
12/10/2024 8:31:19	Danielle Hasselberg	70 Pilgard Lane	<p>I have a 2nd grader and 4th grader at BBL and am writing in to say our preference is to stay at BBL for 5th grade in 2025/2026. BBL is a very special place with amazing staff and while I know the kids will be ok at either school, both my kids want to see my son go to 5th at BBL. As a working mom having to accommodate two separate schedules for young kids will make my day hectic and require after school care that I currently do not need with the BBL schedule. My kids want to be together for one last year before they move on to Gideon and both were in tears over the possible move. Either way we know the kids will be in good hands but I promised them I would send in a comment on their behalf. It seems hectic to be moving kids on a yearly basis based on enrollment each year and I would support a modular classroom for next year over moving the BBL 5th graders to Gideon.</p> <p>I hope the teachers and staff at BBL are asked what their preference is because they will know what is best for the school and the kids. The most important thing is that our teaching staff is supported and given the staff, tools and space they require to teach. I trust the BBL administration and teachers to help make the best decision for the kids. Please make sure you consider feedback from the BBL teachers and administration when making this decision.</p> <p>Thank you to the Board of Ed for the endless hours of time you volunteer for our kids.</p>
1/6/2025 11:04:09	Lisa Mendum	45 Candlewood Road	<p>I would like the following considerations to be made for inclusion in next years budget:            iPad pencils or similar for all students issued with a school iPad. (With nibs, not rubber tips). Writing with a pen instead of fingertips promotes good penmanship, fine motor skills and neatness.            Shade covering and/or trees for all school playgrounds and playscapes where it is lacking or inadequate. Recess and playscape equipment can be blisteringly hot for up to a third of the school year.            Off-property field trips, not just the planetarium.            Permanent zoom option for participating in BoE meetings. Parents are often juggling multiple kids activities/locations at one time. Attending in-person is almost always impossible. Zooming in offers convenience and is widely used elsewhere.            The end-of-year climate survey should be revised to encourage participation. At present it comprises steered questions that leave no space for feedback. While this may be construed as an opportunity to 'open the floodgates', it will provide meaningful insight into areas that are successful as well as airing concerns. This should be viewed as an opportunity to promote true collaboration between parents and schools. It should also include space to provide details about how much parents spend on private tutors/tuition. Maybe we could look to outside sources for how a survey can be structured to help steer resources where they are needed. I would also ask that we consider sending one to students as well. Again, this should be viewed as a collaborative effort. Maybe a sample set of parents could submit feedback as to what they feel could be beneficial for survey components. 100 parents per grade? I have many positive things to share as well as a few concerns and it would be so helpful to be able to share those insights or ask questions.            Come up with an emergency plan for kids whether they are in crisis, worried or scared. An equivalent 911 to administrators. Maybe one already exists! if so, Im pleased to hear it.</p> <p>Thank you, Happy New Year to all.</p>