



BOARD OF EDUCATION BUDGET WORKSHOP

Wednesday, January 7, 2026 6:00 PM

Town Council Chambers

Glastonbury Town Hall

2155 Main Street

Glastonbury, CT 06033

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

How to Participate in Board of Education Meeting Public Comments

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

1) In-Person Comment.

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

2) Written Comment.

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

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

Public Comments for BOE Meeting (Responses) 2025-2026

Timestamp	Your Full Name	Your STREET Address	Your Comment to be attached to the agenda of the next Glastonbury Board of Education meeting. NOTE: This field accepts up to 2500 characters. Please submit a second response to this form if you require additional text.
1/7/2026 10:49:26	AUDREY YELLEN QUINLAN	90 CANDLELIGHT DR	As in 2025-2026, the DEI program's budget is not listed among the list of program expenditures in the 26-27 budget. Interestingly, the DEI Director's name is listed on page three of the budget with all the other Directors. Each Director on that list has an itemized list of expenditures, but no expenditures for DEI. Where is the money for this program embedded in the budget? The "I" in DEI=inclusion. The practice of not providing the taxpayer with accurate accounting is, in fact, exclusionary and lacking transparency.

Responses to Board of Education Budget Workshop Questions
Budget 2026-2027

January 7, 2026

Program / Area	Question
<p>Food Services P. 23</p>	<ul style="list-style-type: none"> What does it take to qualify for Free/Reduced lunch? See handout What percentage of our students qualify for F/R lunch? 891 (14%) students qualify for free lunch. 169 (3%) students qualify for reduced lunch.
<p>Special Education P. 25, 85</p> <p>P. 86</p> <p>P. 85</p>	<ul style="list-style-type: none"> Can we specify which program is offset by tuition? The footnotes on pages 25 and 85 have been revised to reflect greater specificity: “Offsets tuition” → “Offsets tuition in Program 2700” See revised pages Can you reflect the salaries associated with each position moved from the IDEA B grant to the operating budget? See revised page Can you map out funding of special education staff by BOE budget vs. IDEA B grant? See additional pages
<p>Music P. 69</p>	<ul style="list-style-type: none"> How many students participate in the secondary music program? 1,109 students
<p>Operations & Maintenance P. 72</p>	<ul style="list-style-type: none"> Can you provide examples of special projects that have been completed? 2022-23 <ul style="list-style-type: none"> Field House Flooring Monitors for the Field House Upgraded AV in STEAM Lab Cabinets at Naubuc GHS Greenhouse Repairs 2023-24 <ul style="list-style-type: none"> Nayaug Chiller Nayaug Intercom System 2024-25 <ul style="list-style-type: none"> Strength and Conditioning HVAC Districtwide EA Connector for Modulars Naubuc Renovations Hopewell Stage Curtains

	<p>2025-26 (To Date)</p> <ul style="list-style-type: none"> GHS Pool Dehumidification Eastbury Fire Tank Naubuc Plumbing Project
<p>2200 - Utilities</p>	<ul style="list-style-type: none"> What efforts have been made to support energy conservation? <p>LED lighting</p> <p>Building Management System</p>
<p>2800 - Athletics</p> <p>P. 88</p> <p>P. 89</p>	<p><u>Corrections:</u></p> <p>The impact statement has been revised to reflect the correct costs of supplies/uniforms: “Cost: \$98,482” → “Cost: \$77,044” See revised page</p> <p>The total expense for salaries and supplies has been revised to reflect the correct costs.</p> <p>The title for the page reflecting team expenses has been revised: “Athletics & Clubs” → “Athletics.” See revised page</p>
<p>Health Insurance Reserve</p>	<p>See handout</p>
<p>Fringe Benefits</p>	<ul style="list-style-type: none"> Can we get a total number of Workers Compensation claims? <p>Since July 1, 2025, we have received a total of 9 claims. Total costs, including future costs associated with these claims, amounts to \$9,050.00.</p> <p>From January 1, 2025 - June 30, 2025, our claims totaled \$884.00. In 2024 and 2023, claims totaled \$267,000 and \$946,000, respectively.</p>
<p>Staffing - FTE/Step</p>	<p>See handout</p>

Income Guidelines for Determining Eligibility for Free and Reduced-price School Meals or Free Milk and S-EBT

July 1, 2025, to June 30, 2026

The income guidelines on page 2 of this document are from the U.S. Department of Agriculture's (USDA) annual adjustments to the income guidelines, as indicated in the [Child Nutrition Programs: Income Eligibility Guidelines](#). They are used in Connecticut to determine the eligibility of participants for free and reduced-price meals and free milk in the USDA Child Nutrition Programs and Summer Electronic Benefits Transfer Program (S-EBT) from **July 1, 2025, to June 30, 2026**. These income guidelines must be used by all individuals who review applications and should be distributed to all schools/sites for use by determining officials.

Before approving any free/reduced-price meal or free milk applications, the determining official must review the USDA's [Eligibility Manual for School Meals](#), the *Application for Free and Reduced-price School Meals or Free Milk and Summer EBT*, and accompanying instructions, and the *Parent/Guardian Letter to Households for Meals and Snacks* or *Parent/Guardian Letter to Households for Special Milk Program*. These documents are available in the "[Application Forms](#)" section and "[Parent and Guardian Notification Letters](#)" section of the Connecticut State Department of Education's [Eligibility for Free and Reduced-price Meals and Free Milk in School Nutrition Programs](#) webpage.

"Income" means income before deductions such as income taxes, Social Security taxes, insurance premiums, charitable contributions, and bonds. It includes the following:

- monetary compensation for services, including wages, salary, commissions, or fees;
- net income from non-farm self-employment;
- net income from farm self-employment;
- Social Security;
- dividends or interest on savings or bonds or income from estates or trusts;
- net rental income;
- public assistance or welfare payments;
- unemployment compensation;
- government civilian employee or military retirement, or pensions or veterans' payments;
- private pensions or annuities;
- alimony or child support payments;
- regular contributions from persons not living in the household;
- net royalties; and
- other cash income. Other cash income includes cash amounts received or withdrawn from any source including savings, investments, trust accounts, and other resources.

"Income" as used here does not include any income or benefits received under any Federal programs, which are excluded from consideration as income by any legislative prohibition, for example, the value of benefits received under the Supplemental Nutrition Assistance Program (SNAP).

Income Guidelines for Determining Eligibility for Free and Reduced-price School Meals or Free Milk and S-EBT

Income Guidelines for Child Nutrition Programs: July 1, 2025, to June 30, 2026

Free Meals or Free Milk

Household Size	Annual gross income	Monthly gross income	Twice per month	Every two weeks gross income	Weekly gross income
1	20,345	1,696	848	783	392
2	27,495	2,292	1,146	1,058	529
3	34,645	2,888	1,444	1,333	667
4	41,795	3,483	1,742	1,608	804
5	48,945	4,079	2,040	1,883	942
6	56,095	4,675	2,338	2,158	1,079
7	63,245	5,271	2,636	2,433	1,217
8	70,395	5,867	2,934	2,708	1,354
Each additional family member	7,150	596	298	275	138

Reduced-price Meals

Household Size	Annual gross income	Monthly gross income	Twice per month	Every two weeks gross income	Weekly gross income
1	28,953	2,413	1,207	1,114	557
2	39,128	3,261	1,631	1,505	753
3	49,303	4,109	2,055	1,897	949
4	59,478	4,957	2,479	2,288	1,144
5	69,653	5,805	2,903	2,679	1,340
6	79,828	6,653	3,327	3,071	1,536
7	90,003	7,501	3,751	3,462	1,731
8	100,178	8,349	4,175	3,853	1,927
Each additional family member	10,175	848	424	392	196

Income Guidelines for Determining Eligibility for Free and Reduced-price School Meals or Free Milk and S-EBT

Applying the Guidelines

The school food authority/institution **must** compare the household's size and total household income to the income guidelines to determine eligibility for free or reduced-price meals. Children of parents or guardians who become unemployed may be eligible for free or reduced-price meals during the period of unemployment.

Conversion factors

Many households have different sources of income coming into the home at different frequencies, such as weekly or bi-weekly wages and monthly social security benefits. In these situations, all sources of income must be converted to an annual amount using the calculations below.

- Multiply **weekly** income by 52
- Multiply income received **every two weeks** by 26
- Multiply income received **twice a month** by 24
- Multiply **monthly** income by 12

If a household has only one source of income, or if all sources of income are the same frequency, do not use conversion factors. Compare the income or sum of the incomes to the chart above for the appropriate frequency and household size to make the eligibility determination.

Income Guidelines for Determining Eligibility for Free and Reduced-price School Meals or Free Milk and S-EBT

For information, visit the Connecticut State Department of Education's (CSDE) [Eligibility for Free and Reduced-price Meals and Free Milk in School Nutrition Programs](#) webpage or contact the [school nutrition programs staff](#) at the Connecticut State Department of Education, Bureau of Child Nutrition Programs, 450 Columbus Boulevard, Suite 504, Hartford, CT 06103-1841. This document is available at https://portal.ct.gov/-/media/sde/nutrition/nslp/forms/freered/income_guidelines_snp.pdf.

In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotope, American Sign Language), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/ad-3027.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

1. mail: U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or
2. fax: (833) 256-1665 or (202) 690-7442; or
3. email: program.intake@usda.gov

This institution is an equal opportunity provider.

The Connecticut State Department of Education is committed to a policy of equal opportunity/affirmative action for all qualified persons. The Connecticut Department of Education does not discriminate in any employment practice, education program, or educational activity on the basis of race; color; religious creed; age; sex; pregnancy; sexual orientation; workplace hazards to reproductive systems, gender identity or expression; marital status; national origin; ancestry; retaliation for previously opposed discrimination or coercion, intellectual disability; genetic information; learning disability; physical disability (including, but not limited to, blindness); mental disability (past/present history thereof); military or veteran status; status as a victim of domestic violence; or criminal record in state employment, unless there is a bona fide occupational qualification excluding persons in any of the aforementioned protected classes. Inquiries regarding the Connecticut State Department of Education's nondiscrimination policies should be directed to: Attorney Louis Todisco, Connecticut State Department of Education, by mail 450 Columbus Boulevard, Hartford, CT 06103-1841; or by telephone 860-713-6594; or by email louis.todisco@ct.gov.



LINKS Revenue and Disbursements

Income

	2021-2022	2022-2023	2023-2024	2024-2025	Projected 2025-2026	Projected 2026-2027
Number of students from other towns	16	19	19	23	23	23
LINKS revenue	\$1,207,979	\$1,477,940	\$1,935,017	\$2,434,092	\$2,434,092	\$2,434,092

Distribution of Revenue

	2021-2022	2022-2023	2023-2024	2024-2025	Projected 2025-2026	Projected 2026-2027
Additional expenditures for operating budget	\$907,979	\$1,177,940	\$1,835,017	\$2,334,092	\$2,334,092*	\$2,334,092*
Transfer to unexpended fund	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000

Maintenance Fund for Eastbury

	2021-2022	2022-2023	2023-2024	2024-2025	Projected 2025-2026	Projected 2026-2027
Balance	\$1,050,000	\$1,350,000	\$1,650,000	\$1,750,000	\$1,850,000	\$1,950,000

* Offsets tuition in Program 2700

PROGRAM 2700: SPECIAL EDUCATION

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027
POSITIONS (FTE)					
ADMINISTRATIVE	9.00	9.00	9.00	14.00	14.00
SPECIAL ED TEACHERS	58.00	58.00	61.00	54.00	56.00
SPEECH TEACHERS	11.80	11.80	11.80	11.80	13.40
PSYCHOLOGISTS	17.00	17.00	17.00	17.00	17.00
SOCIAL WORKER / BCBA	4.00	4.00	5.00	5.00	7.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAEDUCATORS	81.00	84.00	84.00	84.00	89.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	12.60	7.00
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	17.00	12.00
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50
SALARIES					
ADMINISTRATIVE	1,316,210	1,377,607	1,438,625	2,225,095	2,295,598
TEACHERS (SPECIAL ED)	5,408,877	5,543,344	6,158,055	5,482,694	5,966,487
TEACHERS (SPEECH)	1,171,665	1,217,892	1,263,761	1,250,611	1,477,081
PSYCHOLOGISTS	1,648,438	1,689,108	1,806,270	1,755,655	1,839,704
SOCIAL WORKER / BCBA	277,223	345,177	481,347	431,011	633,569
SECRETARIAL	247,063	242,648	288,100	315,527	326,152
PARAEDUCATORS	2,160,299	2,428,765	2,654,161	2,646,952	2,946,592
TUTORS	546,970	608,689	601,473	633,036	657,838
PARAEDUCATORS, P-T	584,372	547,206	692,601	692,601	692,601
OCCUP./PHYS. THERAPY	603,791	730,306	756,008	764,600	795,950
VAN DRIVERS/MONITORS	776,864	829,321	797,052	797,052	916,463
DRIVERS(GENERAL SERVICES)	108,276	122,180	120,734	119,684	119,684
ALT. AFTER-SCHOOL PROGRAMS	69,565	99,767	70,000	70,000	70,000
SUMMER PROGRAMS	285,538	344,055	275,000	354,779	360,500
FIELD TRIPS	12,336	14,938	15,000	15,000	15,000
SUBTOTAL	15,217,486	16,141,003	17,418,187	17,554,297	19,113,219
PURCHASED SERVICES					
VEHICLE RENTAL	187,044	222,060	222,060	222,060	222,060
TUITION	3,202,805 ¹	2,986,977 ²	2,709,887 ³	2,709,887 ³	2,709,887 ⁴
MODULAR CLASSROOM LINKS	0	150,820	226,230	226,230	226,230
AUDIOLOGICAL MNTC.	54,877	13,910	15,000	15,000	15,000
COCHLEAR IMPLANT SUPPORT	8,023	8,266	8,500	8,500	8,500
INTERPRETER SERVICES	5,504	4,118	4,500	4,500	4,500
HEARING IMPAIRED	4,986	47,695	55,000	55,000	55,000
EVALUATIONS	66,714	25,198	70,000	70,000	70,000
LEGAL FEES	75,683	98,548	150,000	150,000	150,000
SUBTOTAL	3,605,635	3,557,590	3,461,177	3,461,177	3,461,177
SUPPLIES/MATERIALS					
SUPPLIES	84,613	101,019	105,000	105,000	112,000
OTHER					
DUES & FEES	0	594	1,500	1,500	1,500
EXCESS COST OFFSET	0	0	(1,400,000)	(1,400,000)	(2,266,000)
BUDGET TOTAL	18,907,733	19,800,207	19,585,864	19,721,974	20,421,896

Links Revenue Offset Tuition:

1. \$1,835,017
2. \$2,341,238
3. \$2,000,000 Projected (used in addition to tuition)
4. \$2,300,000 Projected (used in addition to tuition)

Grant expenditures not included see page 14

BUDGET IMPACT INFORMATION

Program: 2700 - Special Education
Location: Salaries
Item: Educators - Move from IDEA B Grant to Operating Budget
Cost: \$763,162

Rationale and Supporting Information

Special education needs continue to grow across the district, requiring sustained investment in specialized staff and programs. For 2025–26, the following 10.6 FTE positions were funded through the first year of federal IDEA Part B Grant allocations:

- \$111,930 Special Education Teacher – 1.0 FTE Reading Specialist at GWS & GHS
- \$111,930 Special Education Teacher – 1.0 FTE at GWS
- \$47,946 Speech and Language Pathologist – 0.4 FTE at Hopewell School
- \$119,863 Speech and Language Pathologist – 1.0 FTE in Programs at Eastbury
- \$23,973 Speech and Language Pathologist – 0.2 FTE Districtwide Support
- \$113,300 BCBA – 1.0 FTE in Programs at Eastbury
- \$83,804 Social Worker – 1.0 FTE in Programs at Eastbury
- \$150,416 Paraeducators 5 FTE in Programs at Eastbury

For 2026–27, these positions are proposed to transition from the IDEA Part B Grant to the district's operating budget. This shift ensures that essential staff supporting students with disabilities are sustainably funded and available to meet the evolving and complex needs of our learners.

SPECIAL EDUCATION STAFFING

		ACTUAL		FALL REVISED		ACTUAL		BOARD APPROVED		FALL REVISED		SUPT PROPOSED	
		FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	FTE	2025-2026	FTE	2025-2026	FTE	2026-2027
BOE BUDGET	ADMINISTRATIVE	9.00	1,316,210	9.00	1,406,800	9.00	1,377,607	9.00	1,438,625	14.00	2,225,095	14.00	2,295,598
GRANT FUNDED	ADMINISTRATIVE	5.00	703,686	5.00	755,594	5.00	755,594	5.00	786,470	0.00	0.00	0.00	0.00
BOE BUDGET	TEACHERS (SPECIAL ED)	58.00	5,408,877	58.00	5,614,921	58.00	5,543,344	61.00	6,158,055	54.00	5,482,694	56.00	5,966,487
GRANT FUNDED	TEACHERS (SPECIAL ED)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	1,007,968	7.00	814,795
BOE BUDGET	TEACHERS (SPEECH)	11.80	1,171,665	11.80	1,217,575	11.80	1,217,892	11.80	1,263,761	11.80	1,250,611	13.40	1,477,081
GRANT FUNDED	TEACHERS (SPEECH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	157,861	0.00	0.00
BOE BUDGET	PSYCHOLOGISTS	17.00	1,648,438	17.00	1,712,877	17.00	1,689,108	17.00	1,806,270	17.00	1,755,655	17.00	1,839,704
BOE BUDGET	SOCIAL WORKER / BCBA	4.00	277,223	4.00	353,110	4.00	345,177	5.00	481,347	5.00	431,011	7.00	633,569
GRANT FUNDED	SOCIAL WORKER / BCBA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	165,141	0.00	0.00
GRANT FUNDED	VOCATIONAL SPECIALIST	1.00	51,066	1.00	51,809	1.00	51,809	1.00	53,363	1.00	53,363	1.00	54,964
BOE BUDGET	SECRETARIAL	5.00	247,063	5.00	276,095	5.00	242,648	5.00	288,100	5.00	315,527	5.00	326,152
BOE BUDGET	PARAEDUCATORS	81.00	2,160,299	84.00	2,436,939	84.00	2,428,765	84.00	2,654,161	84.00	2,646,952	89.00	2,946,592
GRANT FUNDED	PARAEDUCATORS	8.50	285,333	8.50	345,264	8.50	345,264	8.50	298,911	16.00	520,142	11.00	368,348
BOE BUDGET	DRIVERS(GENERAL SERVICE)	2.00	108,276	2.00	117,238	2.00	122,180	2.00	120,734	2.00	119,684	2.00	119,684

* Change of grant criteria - 25-26 removed 5 administrators from grant and added 7 teachers to grant

IDEA B Funding and
Expenditures with Staff Remaining in Grant

Fiscal Year	Year 1 Budget	Year 2 Carryover Budget	Total IDEA B Grant Funds	Total Expended with Staff Remaining in Grant	Fund Balance to Carryover to year 2
2023-2024	1,299,836	1,240,928	2,540,764	1,240,928	1,299,836
2024-2025	1,299,836	1,299,836	2,599,672	1,299,836	1,299,836
2025-2026	1,307,337	1,299,836	2,607,173	1,904,475	702,698
2026-2027	1,307,337	702,698	2,010,035	1,904,475	105,560
2027-2028	1,307,337	105,560	1,412,897	1,904,475	(491,578)
2028-2029	1,307,337	(491,578)	815,759	1,904,475	(1,088,716)

BUDGET IMPACT INFORMATION

Program: 2800 - Athletics
Location: Supplies/Materials
Item: Supplies/Uniforms
Cost: \$77,044

Rationale and Supporting Information

The Athletic Department purchases new uniforms on a five-year replacement cycle to ensure that all team and program uniform needs are met. Due for replacement uniforms in the 2026–27 school year are boys indoor track, boys outdoor track, boys volleyball, girls cross country, girls indoor track, girls outdoor track, girls lacrosse, field hockey, and fall cheerleading.

The balance of this request addresses the essential equipment needs of all athletic programs, including required equipment, training tools, field equipment, and necessary safety items such as helmets, shoulder pads, shin guards, and mouth guards.

**PROGRAM 2800
TEAM EXPENSES**

ATHLETICS

**Proposed Budget
2026-2027**

GLASTONBURY HIGH SCHOOL

BOYS TEAM	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
BASEBALL	1	4	\$30,872	\$2,059	\$3,143	\$4,926	\$0	\$2,000	\$43,000	50	\$860
BASKETBALL	1	3	\$26,137	\$663	\$2,480	\$4,140	\$0	\$12,200	\$45,620	31	\$1,472
CROSS COUNTRY	1	1	\$12,745	\$342	\$1,277	\$0	\$0	\$750	\$15,114	49	\$308
FOOTBALL	1	9	\$68,859	\$9,450	\$4,737	\$5,659	\$7,500	\$33,400	\$129,605	96	\$1,350
GOLF	1	1	\$12,745	\$2,440	\$2,687	\$0	\$0	\$5,610	\$23,482	16	\$1,468
ICE HOCKEY	1	2	\$20,378	\$750	\$3,391	\$2,123	\$0	\$50,000	\$76,642	25	\$3,066
LACROSSE	1	5	\$36,446	\$1,538	\$2,472	\$3,490	\$0	\$8,200	\$52,146	45	\$1,159
SOCCER	1	5	\$36,446	\$1,364	\$3,502	\$3,793	\$0	\$8,500	\$53,605	70	\$766
SWIMMING	1	2	\$20,378	\$280	\$1,346	\$2,668	\$0	\$700	\$25,372	32	\$793
TENNIS	1	1	\$12,745	\$1,024	\$1,671	\$0	\$0	\$1,100	\$16,540	27	\$613
TRACK (INDOOR)	1	3	\$25,298	\$2,063	\$2,381	\$0	\$0	\$2,500	\$32,242	85	\$379
TRACK (OUTDOOR)	1	2	\$19,724	\$453	\$1,960	\$0	\$0	\$4,000	\$26,137	105	\$249
VOLLEYBALL	1	1	\$14,150	\$175	\$2,814	\$3,527	\$0	\$1,300	\$21,966	28	\$785
WRESTLING	1	2	\$19,724	\$1,011	\$2,989	\$2,008	\$0	\$4,300	\$30,032	28	\$1,073
CREW- Fall	1	2	\$17,766	\$651	\$2,560	\$0	\$0	\$4,750	\$25,727	55	\$468
Crew- Spring	1	3	\$17,766	\$651	\$2,308	\$0	\$8,000	\$4,750	\$33,475	45	\$744
BOYS SUB-TOTAL	16	46	\$392,179	\$24,914	\$41,718	\$32,334	\$15,500	\$144,060	\$650,705	787	\$827

GIRLS TEAM	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
BASKETBALL	1	3	\$26,137	\$400	\$3,793	\$5,141	\$0	\$10,500	\$45,971	32	\$1,437
CHEERLEADERS- F	1	1	\$9,372	\$350	\$1,280	\$0	\$0	\$400	\$11,402	40	\$285
CHEERLEADERS- W	1	1	\$12,745	\$11,000	\$1,578	\$0	\$0	\$1,000	\$26,323	42	\$627
CROSS COUNTRY	1	1	\$12,745	\$579	\$1,428	\$0	\$0	\$1,100	\$15,852	35	\$453
FIELD HOCKEY	1	4	\$30,872	\$2,376	\$2,423	\$3,217	\$0	\$2,200	\$41,088	50	\$822
GOLF	1	1	\$12,745	\$1,250	\$1,384	\$0	\$0	\$2,500	\$17,879	17	\$1,052
GYMNASTICS	1	1	\$14,150	\$136	\$1,384	\$1,732	\$0	\$7,200	\$24,602	19	\$1,295
LACROSSE	1	4	\$30,872	\$950	\$2,490	\$3,939	\$0	\$2,900	\$41,151	45	\$914
SOCCER	1	4	\$30,872	\$2,200	\$2,884	\$4,389	\$0	\$2,500	\$42,845	55	\$779
SOFTBALL	1	4	\$25,298	\$1,838	\$1,336	\$4,097	\$0	\$900	\$33,469	29	\$1,154
SWIMMING	1	2	\$17,766	\$280	\$1,368	\$1,491	\$0	\$1,200	\$22,105	30	\$737
TENNIS	1	1	\$12,745	\$750	\$1,671	\$0	\$0	\$1,400	\$16,566	18	\$920
TRACK (INDOOR)	1	2	\$19,724	\$360	\$2,290	\$0	\$0	\$6,135	\$28,509	70	\$407
TRACK (OUTDOOR)	1	2	\$19,724	\$423	\$2,104	\$0	\$0	\$3,400	\$25,651	95	\$270
VOLLEYBALL	1	3	\$25,298	\$1,714	\$2,025	\$4,470	\$0	\$3,000	\$36,507	34	\$1,074
CREW- FALL	1	3	\$22,787	\$349	\$2,560	\$0	\$0	\$4,750	\$30,446	54	\$564
CREW - SPRING	1	3	\$22,787	\$562	\$2,308	\$0	\$8,000	\$4,750	\$38,407	52	\$739
HOCKEY								\$16,000	\$16,000	9	\$1,778
GIRLS SUB-TOTAL	17	40	\$346,639	\$25,517	\$34,306	\$28,476	\$8,000	\$71,835	\$514,773	726	\$709

CO-ED TEAMS	HEAD COACH	ASST. COACH	SALARIES	UNIF/SUPP	TRANS.	OFFICIALS	REPAIR	Game/Prac EXPENSE	TOTAL	EST. PART.	COST PER STUDENT
GLASTONBURY HIGH SCHOOL											
SKIING	1	1	\$12,745	\$4,275	\$1,780	\$0	\$0	\$13,000	\$31,800	44	\$723
UNIFIED SPORTS	1	2	\$4,500	\$450	\$0	\$0	\$0		\$4,950	64	\$77
Strength & Cond.	1		\$42,000	\$3,438	\$0				\$45,438		
Summer Coaching			\$58,373								
SMITH MIDDLE SCHOOL											
CROSS COUNTRY	1	2	\$12,410	\$750	\$1,076	\$0	\$0	\$450	\$14,686	80	\$184
CO-ED SUB-TOTAL	4	4	\$130,028	\$8,913	\$2,856	\$0	\$0	\$13,450	\$96,874	188	\$515

OTHER SUPPLIES: Medical/Awards/Gen. Athletics **\$17,700** **\$26,700**

GRAND TOTAL	37	90	\$868,846	\$77,044	\$78,880	\$60,810	\$23,500	\$229,345	\$1,338,425	1701	\$787
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	Broker Recommended Percent	BOE Percent Approved	BOE Approved January	BOE Approved March/April	Fall Revised	Spring Revised	Final Expended
2020-2021			15,977,173	15,977,173	15,977,173	16,275,960	16,289,133
2021-2022	0%	-5%	16,073,648	15,423,648	15,541,421	15,435,419	15,516,165
2022-2023	0%	-9.4%	15,538,000	14,938,000	14,085,817	13,785,300	13,792,892
2023-2024	0%	4.4%	14,140,817	14,140,817	14,710,817	14,710,817	14,675,620
2024-2025	5%	5%	15,331,998	15,331,998	15,331,998	15,331,998	14,825,046
2025-2026	11%	11%	16,715,198	16,715,198	16,715,198		
2026-2027	24%						

Teachers FTE/STEP
2026-2027

Step	Bachelor's	Master's	Master's Plus	Doctorate
1	0.00	0.00	0.00	0.00
2	1.00	8.00	0.00	0.00
3	0.00	4.00	0.00	0.00
4	0.00	1.00	3.00	0.00
5	2.00	7.00	2.00	0.00
6	1.80	2.00	2.00	1.00
7	0.00	8.00	6.00	0.80
8	1.00	9.00	4.00	0.00
9	0.00	5.50	9.40	1.00
10	1.00	5.90	1.00	0.00
11	2.00	5.60	16.00	1.00
12		132.10	265.90	11.00