BUDGET COMMITTEE MEETING

Friday, August 14, 2026 9:00 AM
Glastonbury Public Schools, Central Office, Conference Room A
628 Hebron Avenue
Glastonbury, CT 06033

1. Review of End of Year Budget Transfers and Report
2. Review of School Foods Service Report
3. Review of Student Activities Report
4. Non-Lapsing Account Report - PA 25-93
5. Discussion of Financial Reporting Requests

GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM

==

Title of Report: End-of-Year Final Report, FY2025-2026 Education Budget

Board Meeting Date: August 17, 2026

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

==

Overview:

In November, the Board of Education approved preliminary budget transfers based on our projections for the year end. Spring revisions we not completed this year due to the budget freeze. As a result, no transfers were needed. On July 31, 2026, all open purchase orders were closed and final invoices paid. Now that all the transactions have been completed for FY 25/26, a number of additional transfers are required. The major variances occurred in elementary education, operations & maintenance, transportation, special education, fringe benefits & substitutes, and technology support services.

Board of Education Approved 2025-2026 Recap

	Board Approved	Final	Variance
Town Appropriated Budget	129,360,115	129,360,115	-
Supplemental Appropriations:			-
Custodial Fee Reimbursement	30,000	32,104	2,104
Magnet School Transportation Grant	6,500	10,500	4,000
Excess Cost/Agency Placement Grant	1,400,000	2,370,060	970,060
Agricultural Science & Technology Education Grant	0.00	0.00	0.00
Total Approved Expenditures	130,796,615	131,772,779	1,076,647
Actual Expenditures		129,663,888	
Final year-end transfer to Non-Lapsing Fund		**2,108,891**	

Attached please find the Final Report for FY2025-2026, which includes:

Attachment I shows the Fall Revised Budget as approved by the Board of Education on November 10, 2025. In addition, it shows the actual expenditures and balances remaining by program for 2025-2026.

Attachment II is listed as Authorization #1 and lists the final transfers required so that no program is left in a deficit position at year-end.

Attachment III is a recap of the Board of Education Budget for 2025-2026 starting in January 2025 through June 30, 2026.

Submitted By: Karen Bonfiglio **Reviewed By:** Scott Hurwitz, Ed.D.

Attachment I

BOARD OF EDUCATION BUDGET
FY 2025 - 2026
FOR PERIOD ENDING JUNE 30, 2026
BEFORE TRANSFERS

PROG	DESCRIPTION	FALL REVISED *		FINAL EXPENDITURES	BALANCES
0200	ART	1,367,659		1,357,876	9,783
0300	ELEMENTARY EDUCATION	17,481,932		17,248,256	233,676
0400	ENGLISH/READING & LANGUAGE ARTS	4,605,880		4,584,943	20,937
0500	MATHEMATICS	3,313,324		3,377,972	(64,648)
0600	SCIENCE	3,947,375		3,924,360	23,015
0700	HISTORY & SOCIAL SCIENCES	2,651,041		2,641,198	9,843
0900	CAREER & TECHNICAL EDUCATION	2,165,386		2,124,945	40,441
1000	COMMUNITY SERVICES	433,111	1	503,743	(70,632)
1100	PACE: MATH & SCIENCE RESOURCE	686,998		661,441	25,557
1300	WORLD LANGUAGES & ML	5,085,470		5,034,208	51,262
1400	SCHOOL COUNSELING	4,680,849		4,603,511	77,338
1500	HEALTH ED & PHYSICAL ED.	2,530,886		2,512,725	18,161
1600	HEALTH SERVICES	1,122,644		1,061,449	61,195
1900	LIBRARY MEDIA	1,516,374		1,525,840	(9,466)
2000	MUSIC	2,161,893		2,180,870	(18,977)
2100	OPERATIONS & MAINTENANCE	8,008,012		7,772,767	235,245
2200	UTILITIES	2,954,303		2,883,169	71,134
2300	PROGRAM & STAFF DEVELOPMENT	512,300		454,483	57,817
2400	TRANSPORTATION	4,840,526	2	4,528,384	312,142
2700	SPECIAL EDUCATION	20,336,379	3	19,821,391	514,988
2800	ATHLETICS & CLUBS	2,445,759		2,435,201	10,558
3000	AGRISCIENCE & TECHNOLOGY	470,913	4	454,936	15,977
3100	ELEMENTARY OPERATIONS	2,562,324		2,627,017	(64,693)
3200	SECONDARY OPERATIONS	2,824,042		2,877,074	(53,032)
3300	SYSTEMWIDE SUPPORT SVCS.	4,010,490		3,956,332	54,158
3400	FRINGE BENEFITS & SUBSTITUTES	24,743,640		24,337,766	405,874
3600	TECHNOLOGY SUPPORT SVCS.	4,313,269		4,172,033	141,236
	TOTAL	131,772,779		129,663,888	2,108,891

*** AFTER SUPPLEMENTAL APPROPRIATIONS APPLIED:**

1. CUSTODIAL FEE REIMBURSEMENT	-32,104
2. MAGNET SCHOOL TRANSPORTATION GRANT	-10,500
3. EXCESS COST/AGENCY PLACEMENT GRANT	-2,370,060
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GRANT	0
	(2,412,664)

GLASTONBURY PUBLIC SCHOOLS **ATTACHMENT II**
GLASTONBURY, CONNECTICUT

FY 2025-2026
BUDGET TRANSFER REQUEST FORM
AUTHORIZATION #1

The School Administration requests that the Glastonbury Board of Education give consideration and approval to this request for transfer of funds between established programs of the 2025-2026 operating school budget.

DOLLAR	TO		PROGRAM NAME	FROM		PROGRAM NAME
TRANSFER						
$ 64,648	0500		MATHEMATICS	0200		ART
				0300		ELEMENTARY EDUCATION
$ 70,632	1000		COMMUNITY SERVICES	0300		ELEMENTARY EDUCATION
$ 9,466	1900		LIBRARY MEDIA	0300		ELEMENTARY EDUCATION
$ 18,977	2000		MUSIC	0300		ELEMENTARY EDUCATION
$ 64,693	3100		ELEMENTARY OPERATIONS	0300		ELEMENTARY EDUCATION
$ 53,032	3200		SECONDARY OPERATIONS	0400		ENGLISH/READING & LANGUAGE ARTS
				0600		SCIENCE

BOARD OF EDUCATION BUDGET **Attachment III**

FY 2025-2026

FINAL REPORT PERIOD ENDING JUNE 30, 2026

PROG	DESCRIPTION	BOARD APP. BUDGET JANUARY, 2025	BOARD APP. BUDGET WITH REDUCTIONS	FINAL EXPENDITURES JUNE, 2026
0200	ART	1,547,633	1,547,633	1,357,876
0300	ELEMENTARY EDUCATION	17,809,043	17,809,043	17,248,256
0400	ENGLISH/READING & LANGUAGE ARTS	4,664,888	4,664,888	4,584,943
0500	MATHEMATICS	3,334,343	3,334,343	3,377,972
0600	SCIENCE	3,977,885	3,977,885	3,924,360
0700	HISTORY & SOCIAL SCIENCES	2,632,113	2,632,113	2,641,198
0900	CAREER & TECHNICAL EDUCATION	2,161,445	2,161,445	2,124,945
1000	COMMUNITY SERVICES	403,087 [1]	403,087 [1]	503,743 [1]
1100	PACE: MATH & SCIENCE RESOURCE	686,998	686,998	661,441
1300	WORLD LANGUAGES & ML	5,190,691	5,190,691	5,034,208
1400	SCHOOL COUNSELING	4,743,995	4,743,995	4,603,511
1500	HEALTH ED & PHYSICAL ED.	2,494,375	2,494,375	2,512,725
1600	HEALTH SERVICES	1,092,644	1,092,644	1,061,449
1900	LIBRARY MEDIA	1,504,989	1,504,989	1,525,840
2000	MUSIC	2,159,078	2,159,078	2,180,870
2100	OPERATIONS & MAINTENANCE	7,955,412	7,955,412	7,772,767
2200	UTILITIES	2,621,127	2,621,127	2,883,169
2300	PROGRAM & STAFF DEVELOPMENT	512,300	512,300	454,483
2400	TRANSPORTATION	4,828,991 [2]	4,828,991 [2]	4,528,384 [2]
2700	SPECIAL EDUCATION	18,314,594 [3]	17,779,594 [3]	19,821,391 [3]
2800	ATHLETICS & CLUBS	2,445,443	2,445,443	2,435,201
3000	AGRISCIENCE & TECHNOLOGY	470,533 [4]	470,533 [4]	454,936 [4]
3100	ELEMENTARY OPERATIONS	2,587,979	2,587,979	2,627,017
3200	SECONDARY OPERATIONS	2,658,497	2,658,497	2,877,074
3300	SYSTEMWIDE SUPPORT SVCS.	4,120,463	4,120,463	3,956,332
3400	FRINGE BENEFITS & SUBSTITUTES	24,834,503	24,673,405	24,337,766
3600	TECHNOLOGY SUPPORT SVCS.	4,303,164	4,303,164	4,172,033
	SUB TOTAL	130,056,213	129,360,115	129,663,888

SUPPLEMENTAL APPROPRIATIONS :			
1 CUSTODIAL FEE REIMBURSEMENT	-30,000	-30,000	-34,097
2 MAGNET SCHOOL TRANSPORTATION GRANT	-6,500	-6,500	-8,600
3 EXCESS COST/AGENCY PLACEMENT GRANT	-1,400,000	-1,400,000	-2,266,016
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GI	0	0	0
TOTAL OPERATIONAL BUDGET	**128,619,713**	**127,923,615**	**127,355,175**

GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM

==

Title of Report: 2025-26 Year-End Report for School Food Service Department (SFSD)

Board Meeting Date: August 17, 2026

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

==

Glastonbury Public Schools continues to participate in the Healthy Food Certification Program. Glastonbury School Food Services (SFSD) received $45,874 in funding for this program during 2025-26. This amount will likely decline in the coming years, as it is based on meal sales from two years prior, and our meals sales continue to have a gradual decline.

This was our third year operating as a member of the Lighthouse Co-Op. Membership has continued to grow and now includes 32 school districts. Despite the increased purchasing power provided by the co-op, we experienced a slight increase in food expenses due to rising food costs.

Our State Administrative and Procurement Reviews were completed in February. Both reviews resulted in minimal findings, all of which were corrected promptly. Some procedural changes were implemented to strengthen our program and ensure continued compliance with state and federal requirements.

We continued to see a decline in breakfast participation this year, serving 10,746 fewer breakfast meals than during the 2024–2025 school year. Beginning next school year, breakfast will be available at no cost to all students. We are working to implement the breakfast program at Hopewell School and Hebron Avenue School, ensuring that all students across the district have access to a free school breakfast. Lunch participation remained relatively stable, with 8,709 fewer meals served than the previous year. The comparison of meals does not include those served at GEHMS as they participate in the Community Eligibility Provision (CEP), which provides free meals for the entire school year. We have reapplied for an additional four-year cycle, which will allow us to continue providing breakfast and lunch at no cost to all students enrolled at this school.

Locally and regionally sourced foods were purchased using funds received from the Federal Local Food for School Incentives Program (LFSIP) and CT Fresh Ed Program in the amount of $26,127.73. We anticipate additional funding from the state to support these initiatives. A Farm to School survey was completed by district administrators, providing valuable insight into the initiatives taking place throughout the district and identifying opportunities to strengthen connections between classrooms and cafeterias. To build on this work, we will partner with a Farm to School Coordinator through the UConn Extension Program to expand Farm to School initiatives across the district.

The composting program expanded to Gideon Welles School during the 2025–26 school year and was well received by the school community. We will expand the program to Smith Middle School in the coming school year. At the start of the upcoming school year, participating schools will receive a review of the program to reinforce best practices, promote consistency, and ensure the program continues to operate effectively.

SFSD ended the year with three part-time open positions- two at GHS and one district floater position. The SFSD employees will receive raises as approved by the Board of Education. Staff continues to receive the yearly mandated training to meet the USDA professional standard requirements.

The SFSD remained self-operating for the 2025-26 school year. We began the school year with a balance of $1,053,559. We ended the year with a net loss of $314,962, resulting in a year-end balance of $738,597. We are optimistic the program will remain self-funded for the 2026-27 school year. This will depend on meal sales, federal reimbursement, and the cost of goods.

Submitted By: Karen Bonfiglio and Jessica D’Agnese **Reviewed By**: Scott Hurwitz, Ed.D.

Glastonbury School Food Services Year-End Report 2025-2026

	Actuals 2023-2024	Actuals 2024-2025	Projected 2025-2026	Actuals 2025-2026
Beginning Balance	**1,119,387**	**1,413,047**	**934,759**	**1,053,559**
Income				
Lunch, Milk, Breakfast, A la Carte	1,412,800	1,510,689	1,721,321	1,662,009
Federal Reimbursement	1,616,715	993,594	985,000	963,758
State Reimbursement	42,809	34,778	43,000	36,837
Healthy Foods Reimbursement	50,667	46,939	51,000	45,874
Catering & Miscellaneous	35,905	31,810	36,000	40,214
Miscellaneous	0	0	0	0
Interest Income	0	0	0	0
BOE	0	0	0	0
Total Income	3,158,896	2,617,809	2,836,321	2,748,692
Expenses				
Supplies	1,392,084	1,390,966	1,534,773	1,402,520
Personnel Expense	1,361,933	1,533,758	1,513,476	1,593,279
Equipment	110,218	52,574	125,000	67,856
Miscellaneous Expenses	1,001	0	1,500	0
Contracted Services	0	0	0	0
Total Expenses	2,865,236	2,977,298	3,174,749	3,063,654
Net Income or loss	**293,660**	**(359,488)**	**(338,428)**	**(314,962)**
Summer Projects & Equipment				
Year End Balance	**1,413,047**	**1,053,559**	**596,331**	**738,597**

Meal Price				
Grades K-6*	$3.00	$3.00	$3.50	$3.50
Grades 7-12*	$3.50	$3.50	$4.00	$4.00
Adult	$4.50	$4.50	$5.50	$5.50
Breakfast	$1.50	$1.50	$2.00	$2.00

GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM

==

Title of Report: 2025-2026 Year-End Reports for Student Activities

Board Meeting Date: August 17, 2026

Action: **Report: XX** **Information:** **Discussion:**

==

Overview:

Glastonbury Public Schools maintains a separate fund to promote the safe handling of Student Activity money. The centralized accounting system is managed by a coordinator who oversees approximately 240 accounts, verifies deposits and approved expenses, and provides training to advisors and personnel involved in the collection of student and parent funds. All transactions are reviewed by the business manager to ensure the proper use of student and community funds. In addition to all account books being audited at Central Operations, an annual audit is completed by the town's independent auditors.

At various levels, student involvement is encouraged under the guidance of a staff advisor. At the elementary level and middle school level, some student councils assist with school stores and/or raising charitable contributions. The GHS School Store is managed by students and is overseen by one of the business teachers. Merchandise can be purchased online or at the store. Secondary clubs which take place after school are usually governed by students who assist the advisor in maintaining their club's financial records, educating the students about the cash flow management process.

Activity accounts include world language exchange trips, field trips, yearbook sales, dances, after-school clubs and sports, summer camps, a regional Vo-Ag program. FIRST Robotics, Model UN, Vo-Ag and music students compete regionally and nationally.

The Adult Education Program has transitioned many of its popular courses to be included in the town of Glastonbury's senior and social services offerings through the Parks and Recreation Department. This transition follows the decision to discontinue the adult learning opportunities due to ongoing financial challenges. Glastonbury will continue to partner with Vernon Regional Adult Based Education (VRABE) for GED/ABE/CDP/NEDP/ESL & Citizenship courses that are offered at no charge. VRABE is administered by Vernon Public Schools and is a consortium of 14 other towns.

From the student activity accounts, forty-four scholarships were awarded to Glastonbury High School students, totaling $39,016 in college assistance. The Bridgeworks program promotes life-skills by preparing and selling gift baskets, note cards and other useful items, while students apply basic math skills to create receipts, deposit slips and invoices.

Drama productions and concerts showcase the teaching of the arts in Glastonbury and provide a positive liaison with the public. This year's performances include:

- Gideon Welles – The Addams Family Musical
- Smith Middle School – Shrek Jr.
- Glastonbury High School – The Musical Comedy of Murders of 1940 and Grease

Fundraising continues to be an important part of student activities as it sparks an awareness of and compassion for others, within community, state and world. In addition, students and staff work together toward a common goal.

Student Activity Fund revenue for the fiscal year 2025-2026, has been recorded as follows:

Description	Beginning Balance	Deposits	Expenditures	Ending Balance
Buttonball Lane Total	$3,548	$5,551	$5,601	$3,498
Eastbury Total	$868	$1,800	$1,873	$795
Eastbury Links Total	$2,338	$660	$718	$2,280
Hebron Avenue Total	$7,608	$10,263	$8,240	$9,631
Hopewell Total	$8,803	$3,199	$3,193	$8,809
Naubuc Total	$12,071	$7,274	$9,517	$9,827
Nayaug Total	$5,517	$10,144	$8,055	$7,605
Gideon Welles Total	$27,564	$20,549	$18,726	$29,386
Smith Total	$22,626	$120,338	$121,954	$21,011
GHS Total	$365,697	$488,748	$475,342	$379,103
Scholarships Total	$272,982	$31,283	$36,546	$267,720
Adult/Vocational Education Total	($58,186)	$180,356	$194,807	($72,637)
Art Total	$2,368	$3,436	$745	$5,059
Athletics Total	$37,791	$61,115	$50,257	$48,649
World Language Total	$113,391	$137,071	$128,086	$122,376
Health Education/Physical Education Total	$12,800	$11,154	$1,705	$22,249
Music Total	$46,373	$112,811	$115,312	$43,871
Science Total	$23,329	$23,741	$19,105	$27,965
Math Total	$0	$1,474	$89	$1,385
Summer Programs Total	$58,173	$31,974	$46,152	$43,996
GPS/Central Office Total	$561,554	$1,264,366	$1,083,700	$742,220
	$1,527,215	**$2,527,306**	**$2,329,722**	**$1,724,798**

Submitted By: Karen Bonfiglio **Reviewed By:** Scott Hurwitz, Ed.D.

Central Office
628 Hebron Avenue, P.O. Box 191, Glastonbury, CT 06033
Tel: 860-652-7951, www.glastonburyus.org

TO: Connecticut State Department of Education (SDE)

FROM: Karen Bonfiglio, Business Manager

DATE: August 14, 2026

RE: Non-Lapsing Account Report for FY2026

To Whom it May Concern:

This memo serves as Glastonbury Board of Education's official Non-Lapsing Account Report for FY2026, submitted in accordance with Public Act No. 25-93.

Please see the required information below:

Name of Entity	Glastonbury Board of Education
District	054
Reporting Period	July 1, 2025 - June 30, 2026
Amount Deposited from 24-25	$434,613
Expended During 25-26 - Vo-Ag Bus	$128,800
Expended During 25-26 - High School Turf Fields	$1,887,625
Account Balance as of June 30, 2026 for BOE Use	$580,626
Account Balance as of June 30, 2026 for Eastbury LINKS Building Maintenance	$1,750,000
Total Account Balance as of June 30, 2026	**$2,330,626**

If you have any questions or need further information, please let me know.

Sincerely,

Karen Bonfiglio
Business Manager
Glastonbury Board of Education