



BUDGET COMMITTEE MEETING

Monday, August 4, 2025 9:30 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

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: End-of-Year Final Report, FY2024-2025 Education Budget

Board Meeting Date: August 11, 2025

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

Overview:

In April, the Board of Education approved preliminary budget transfers based on our projections for the year end. On July 30, 2025, all open purchase orders were completed and final invoices paid. Now that all the transactions have been completed for FY 24/25, a number of additional transfers are required. The major variances occurred in, operations/maintenance, special education, and fringe benefits & substitutes.

Board of Education Approved 2024-2025 Recap

	Board Approved	Final	Variance
Town Appropriated Budget	124,471,745	124,471,745	-
Supplemental Appropriations:			-
Custodial Fee Reimbursement	30,000	34,097	4,097
Magnet School Transportation Grant	15,600	8,600	-7,000
Excess Cost/Agency Placement Grant	1,400,000	2,266,016	866,016
Agricultural Science & Technology Education Grant		213,534	213,534
Total Approved Expenditures	125,917,345	126,993,992	1,076,647
Actual Expenditures		126,559,379	
Final year-end transfer to 1 % Non-Lapsing Fund		434,613	

Attached please find the Final Report for FY2024-2025, which includes:

Attachment I shows the Spring Revised Budget as approved by the Board of Education on April 1, 2024. In addition, it shows the actual expenditures and balances remaining by program for 2024-2025.

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 2024-2025 starting in January 2024 through June 30, 2025.

Submitted By: Karen Bonfiglio

Reviewed By: Alan B. Bookman

**BOARD OF EDUCATION BUDGET
FY 2024 - 2025
FOR PERIOD ENDING JUNE 30, 2025
BEFORE TRANSFERS**

PROG	DESCRIPTION	SPRING REVISED *	FINAL EXPENDITURES	BALANCES
0200	ART	1,475,628	1,431,539	44,089
0300	ELEMENTARY EDUCATION	17,222,337	17,087,386	134,951
0400	ENGLISH/READING & LANGUAGE ARTS	4,423,771	4,410,084	13,687
0500	MATHEMATICS	3,058,614	3,048,117	10,497
0600	SCIENCE	3,746,239	3,690,816	55,423
0700	HISTORY & SOCIAL SCIENCES	2,418,090	2,410,253	7,837
0900	CAREER & TECHNICAL EDUCATION	2,079,932	2,053,912	26,020
1000	COMMUNITY SERVICES	425,182 ¹	404,378	20,804
1100	PACE: MATH & SCIENCE RESOURCE	667,086	666,849	237
1300	WORLD LANGUAGES & ML	4,977,283	4,944,591	32,692
1400	SCHOOL COUNSELING	4,518,855	4,518,600	255
1500	HEALTH ED & PHYSICAL ED.	2,419,145	2,401,034	18,111
1600	HEALTH SERVICES	1,053,847	1,008,082	45,765
1900	LIBRARIES MEDIA CENTERS	1,468,239	1,479,231	(10,992)
2000	MUSIC	2,052,970	2,036,628	16,342
2100	OPERATIONS & MAINTENANCE	8,016,754	10,317,536	(2,300,782)
2200	UTILITIES	2,816,337	2,858,853	(42,516)
2300	PROGRAM & STAFF DEVELOPMENT	492,300	459,634	32,666
2400	TRANSPORTATION	4,440,215 ²	4,342,320	97,895
2700	SPECIAL EDUCATION	19,417,680 ³	18,111,099	1,306,581
2800	ATHLETICS & CLUBS	2,403,780	2,346,498	57,282
3000	AGRISCIENCE & TECHNOLOGY	655,988 ⁴	513,613	142,375
3100	ELEMENTARY OPERATIONS	2,534,744	2,524,053	10,691
3200	SECONDARY OPERATIONS	2,764,134	2,792,193	(28,059)
3300	SYSTEMWIDE SUPPORT SVCS.	4,094,068	4,040,575	53,493
3400	FRINGE BENEFITS & SUBSTITUTES	23,102,183	22,427,410	674,773
3600	TECHNOLOGY SUPPORT SVCS.	4,248,591	4,234,096	14,495
	TOTAL	126,993,992	126,559,379	434,613

*** AFTER SUPPLEMENTAL APPROPRIATIONS APPLIED:**

1. CUSTODIAL FEE REIMBURSEMENT	-34,097
2. MAGNET SCHOOL TRANSPORTATION GRANT	-8,600
3. EXCESS COST/AGENCY PLACEMENT GRANT	-2,266,016
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GRANT	-213,534
	(2,522,247)

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

Attachment II

**FY 2024-2025
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 2024-2025 operating school budget.

DOLLAR	TO	PROGRAM NAME	FROM	PROGRAM NAME
TRANSFER				
\$ 10,992	1900	LIBRARIES/MEDIA CENTERS	0200	ART
\$ 2,300,782	2100	OPERATIONS/MAINTENANCE	0200	ART
			0300	ELEMENTARY EDUCATION
			0400	ENGLISH/READING & LANGUAGE ARTS
			0500	MATHEMATICS
			0600	SCIENCE
			0700	HISTORY & SOCIAL SCIENCES
			0900	CAREER & TECHNICAL EDUCATION
			1000	COMMUNITY SERVICES
			1100	PACE: MATH & SCIENCE RESOURCE
			1300	WORLD LANGUAGES & ML
			1400	SCHOOL COUNSELING
			1500	HEALTH ED & PHYSICAL ED.
			1600	HEALTH SERVICES
			2000	MUSIC
			2300	PROGRAM & STAFF DEVELOPMENT
			2400	TRANSPORTATION
			2700	SPECIAL EDUCATION
			2800	ATHLETICS & CLUBS
			3000	AGRISCIENCE & TECHNOLOGY
			3100	ELEMENTARY OPERATIONS
			3300	SYSTEMWIDE SUPPORT SERVICES
			3400	FRINGE BENEFITS
\$ 42,516	2200	UTILITIES	3400	FRINGE BENEFITS
\$ 28,059	3200	SECONDARY OPERATIONS	3400	FRINGE BENEFITS

**BOARD OF EDUCATION BUDGET
FY 2024-2025
FINAL REPORT PERIOD ENDING JUNE 30, 2025**

Attachment III

PROG	DESCRIPTION	BOARD APP. BUDGET JANUARY, 2024	BOARD APP. BUDGET WITH REDUCTIONS	FINAL EXPENDITURES JUNE, 2025
0200	ART	1,560,315	1,560,315	1,431,539
0300	ELEMENTARY EDUCATION	17,264,220	17,228,220	17,087,386
0400	ENGLISH/READING & LANGUAGE ARTS	4,703,523	4,703,523	4,410,084
0500	MATHEMATICS	3,067,458	3,067,458	3,048,117
0600	SCIENCE	3,831,969	3,831,969	3,690,816
0700	HISTORY & SOCIAL SCIENCES	2,583,146	2,583,146	2,410,253
0900	CAREER & TECHNICAL EDUCATION	2,082,799	2,082,799	2,053,912
1000	COMMUNITY SERVICES	391,085 ¹	391,085 ¹	404,378 ¹
1100	PACE: MATH & SCIENCE RESOURCE	667,086	667,086	666,849
1300	WORLD LANGUAGES & ML	5,017,702	5,017,702	4,944,591
1400	SCHOOL COUNSELING	4,553,794	4,553,794	4,518,600
1500	HEALTH ED & PHYSICAL ED.	2,419,145	2,419,145	2,401,034
1600	HEALTH SERVICES	1,061,637	1,071,637	1,008,082
1900	LIBRARIES MEDIA CENTERS	1,463,028	1,463,028	1,479,231
2000	MUSIC	2,052,736	2,052,736	2,036,628
2100	OPERATIONS & MAINTENANCE	7,772,631	7,714,131	10,317,536
2200	UTILITIES	2,816,337	2,816,337	2,858,853
2300	PROGRAM & STAFF DEVELOPMENT	595,000	565,000	459,634
2400	TRANSPORTATION	4,744,129 ²	4,610,629 ²	4,342,320 ²
2700	SPECIAL EDUCATION	16,840,352 ³	16,840,352 ³	18,111,099 ³
2800	ATHLETICS & CLUBS	2,223,615	2,223,615	2,346,498
3000	AGRISCIENCE & TECHNOLOGY	450,633	450,633	513,613 ⁴
3100	ELEMENTARY OPERATIONS	2,531,677	2,531,677	2,524,053
3200	SECONDARY OPERATIONS	2,765,053	2,765,053	2,792,193
3300	SYSTEMWIDE SUPPORT SVCS.	4,048,034	4,048,034	4,040,575
3400	FRINGE BENEFITS & SUBSTITUTES	22,946,616	22,946,616	22,427,410
3600	TECHNOLOGY SUPPORT SVCS.	4,493,025	4,266,025	4,234,096
SUB TOTAL		124,946,745	124,471,745	126,559,379

SUPPLEMENTAL APPROPRIATIONS :

1 CUSTODIAL FEE REIMBURSEMENT	-30,000	-30,000	-34,097
2 MAGNET SCHOOL TRANSPORTATION GRANT	-15,600	-15,600	-8,600
3 EXCESS COST/AGENCY PLACEMENT GRANT	-1,400,000	-1,400,000	-2,266,016
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GRANT			-213,534
TOTAL OPERATIONAL BUDGET	123,501,145	123,026,145	124,250,666

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: 2024-2025 Year-End Report for School Food Service Department (SFSD)

Board Meeting Date: August 11, 2025

Action:

Report: X

Information:

Discussion:

Overview:

Glastonbury Public Schools continues to participate in the Healthy Food Certification Program. Glastonbury School Food Services (SFSD) received \$49,939 in funding for this program during 2024-25. This amount will likely decline in the coming years, as it is based on meal sales from two years prior, and those sales declined once meals were no longer free. The CT standards for the Healthy Food Program remain more stringent than the USDA guidelines for competitive foods that all schools nationwide are now required to follow.

This is our second year operating as part of the Lighthouse Co-Op group, which currently consists of 22 districts. We continue to see a decrease in our operating supply expenses, which is likely attributed to improved buying power of the Co-Op. We continue to allocate a portion of the district's USDA commodity dollars to the fresh fruit and vegetable program through the Department of Defense (DoD).

The final rule regarding the Nutrition Requirements in School Meals went into effect on July 1, 2024. These changes address sugar and sodium in foods offered. These changes will begin in the 2025–26 school year and will be phased in over several years to allow manufacturers time to reformulate their products to meet the new standards.

The State of Connecticut provided State Transition Assistance for Reduced-Price (STAR) funds that allowed districts to extend free lunches to students eligible for reduced meals. To date, we have received \$5,423 in STAR funds, which covers reduced meals served August through March. We anticipate receiving an additional \$1800 for meals served in April, May, and June. There will not be State funding to cover the cost of reduced-price meals for the 2025–26 school year. Students who qualify for reduced-price meals will be charged \$0.40 for lunch. Breakfast will remain available at no cost to these students.

Breakfast was no longer provided at no cost to all students during the 2024–25 school year. As anticipated, this change led to a significant decrease in participation. Compared to the 2023–24 school year, we served 46,299 fewer breakfast meals. Lunch participation remained relatively stable, with only a slight decrease of 7,527 meals served compared to 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.

To date, we have been allocated \$31,697 in Local Food for School Incentives Program (LFSIP) funding. These funds are used for the purchase of locally and regionally sourced food to be used in the school meal program. We have purchased apples, tomatoes, peppers, asparagus, spinach, lettuce, and local syrup with these funds. Additional LFSIP funds have been allocated in the State budget for FY26(\$1.5 million) and FY27 (\$3.43 million). As a result, we anticipate future allocations to support our ability to purchase more locally grown items.

SFSD ended the year with only one part-time open position unfilled. 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. All new hires will be required to obtain ServSafe food handler training.

Documentation of these certifications will be filed with the Town Health Department when we apply for our food licenses.

A composting program was initiated this year at all elementary schools, with the exception of GEHMS, and received a very positive response from both students and staff. All schools combined generated approximately 42 tons of compost material. The program will be expanded to Gideon Welles for the 2025-26 school year.

A new software program, SchoolCafé, was implemented this year to manage both our point-of-sale system and menu promotion. While the point-of-sale component is fully operational, we anticipate the menu feature will be fully launched by the start of the upcoming school year. This feature will provide detailed nutrition and allergen information for all foods served.

SFSD had a fund balance exceeding the allowable three months of operating expenses. These excess funds were used to purchase new equipment, which included: a reach-in freezer for Hopewell, a new deli serving unit for Gideon Welles, and a new serving line for Hebron Avenue School. We are also in the process of adding an additional walk-in freezer for Glastonbury High School.

The SFSD was completely self-operating for the 2024-25 school year. We began the school year with a balance of \$1,413,047. We ended the year with a net loss of \$359,904, resulting in a year-end balance of \$1,053,143.

Submitted By: Karen Bonfiglio and Jessica D'Agnese

Reviewed By: Alan B. Bookman

Glastonbury School Food Services Year-End Report 2024-2025

	Actuals 2022-2023	Actuals 2023-2024	Projected 2024-2025	Actuals 2024-2025
Beginning Balance	590,532	1,119,387	1,413,047	1,413,047
Income				
Lunch, Milk, Breakfast, A la Carte	579,486	1,412,800	1,453,615	1,510,689
Federal Reimbursement	2,749,656	1,616,715	985,000	993,594
State Reimbursement	40,345	42,809	43,000	34,778
Healthy Foods Reimbursement	51,399	50,667	51,000	46,939
Catering & Miscellaneous	39,347	35,905	36,000	31,810
Miscellaneous	0	0	0	0
Interest Income	0	0	0	0
BOE	0	0	0	0
Total Income	3,460,234	3,158,896	2,568,615	2,617,809
Expenses				
Supplies	1,523,025	1,392,084	1,461,688	1,390,966
Personnel Expense	1,262,123	1,361,933	1,458,715	1,534,174
Equipment	146,231	110,218	125,000	52,574
Miscellaneous Expenses	0	1,001	1,500	0
Contracted Services	0	0	0	0
Total Expenses	2,931,379	2,865,236	3,046,903	2,977,713
Net Income or loss	528,855	293,660	(478,288)	(359,904)
Summer Projects & Equipment				
Year End Balance	1,119,387	1,413,047	934,759	1,053,143

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

*USDA STAR Funds covered the family contribution for families approved for reduced lunches from 8/28/24 - 6/12/25.

*STABL Funds are federal funds provided by the USDA to cover the cost of breakfast for all students and the family contribution for families approved for reduced meals for May 2024 & June 2024.

*Local Foods Funds are funds provided by the USDA to encourage purchasing foods from local farms.

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: 2024-2025 Year-End Reports for Student Activities

Board Meeting Date: August 11, 2025

Action: **Report: X** **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 245 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 foreign exchange trips, field trips, yearbook sales, dances, after-school clubs and sports, summer camps, a regional Vo-Ag program and Adult Education. FIRST Robotics, Model UN, Vo-Ag and music students compete regionally and nationally.

The Adult Education Program continues to face financial challenges, ending the year with a growing deficit primarily driven by payroll expenses and limited enrollment. Despite efforts to streamline operations, costs have consistently outpaced revenue.

From the student activity accounts, forty scholarships were awarded to Glastonbury High School students, totaling \$38,285 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 – Beauty & the Beast
- Smith Middle School – Once Upon a Mattress
- Glastonbury High School – The Importance of being Earnest and Chicago

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 2024-2025, has been recorded as follows:

Description	Beginning Balance	Deposits	Expenditures	Ending Balance
Buttonball Lane Total	\$11,869	\$7,586	\$15,906	\$3,548
Eastbury Total	\$1,767	\$0	\$900	\$868
Eastbury Links Total	\$2,449	\$229	\$340	\$2,338
Hebron Avenue Total	\$6,928	\$9,323	\$8,642	\$7,608
Hopewell Total	\$11,258	\$6,514	\$8,969	\$8,803
Naubuc Total	\$12,403	\$8,834	\$9,166	\$12,071
Nayaug Total	\$5,592	\$14,025	\$14,100	\$5,517
Gideon Welles Total	\$25,652	\$24,814	\$22,902	\$27,564
Smith Total	\$24,901	\$131,986	\$134,260	\$22,626
GHS Total	\$462,987	\$477,866	\$575,156	\$365,697
Scholarships Total	\$282,063	\$33,364	\$38,285	\$277,142
Adult/Vocational Education Total	(\$49,054)	\$186,189	\$195,321	(\$58,186)
Art Total	\$2,124	\$1,083	\$840	\$2,368
Athletics Total	\$45,124	\$64,221	\$71,554	\$37,791
World Language Total	\$91,443	\$223,825	\$201,878	\$113,391
Health Education/Physical Education Total	\$12,441	\$2,826	\$2,467	\$12,800
Music Total	\$38,638	\$125,749	\$118,015	\$46,373
Science Total	\$13,272	\$25,856	\$15,800	\$23,329
Summer Programs Total	\$47,910	\$92,024	\$85,921	\$54,014
GPS/Central Office Total	\$417,558	\$1,242,557	\$1,098,561	\$561,554
	\$1,467,326	\$2,678,871	\$2,618,982	\$1,527,215

Submitted By: Karen Bonfiglio

Reviewed By: Alan B. Bookman