

MARLBOROUGH BOARD OF EDUCATION

Regular Business Meeting

Thursday, November 16, 2023

Elmer Thienes-Mary Hall Elementary School - Library

6:00 p.m.

The Marlborough Board of Education is holding its meeting in a hybrid format to allow for greater community awareness and participation. Hybrid meetings and proceedings will be recorded and posted on the District website within seven days of the meeting. The public is welcome to attend Board of Education meetings in-person, but also can view the Board meeting live via Google Meet Link: <https://meet.google.com/qeg-rpbp-ccm?hs=122&authuser=2>

Persons requiring interpreters or related services are advised to call 860-295-6236 at least three (3) business days before the meeting.

Copies of the agenda enclosures are available for examination in the Superintendent's Office at 25 School Drive, Marlborough, CT during business hours: 8:00 a.m. to 4:00 p.m., Monday through Friday and are posted on the district website: <https://www.marlbrough.k12.ct.us>


NOTE TO BOARD MEMBERS:

Attendance - If you are unable to attend this meeting either in-person or remotely please call the Superintendent's Office at 860-295-6236 at least 24 hours prior to the meeting. If you plan to attend remotely, please notify the Superintendent's office 24 hours in advance of the meeting.

In a partnership of family, school and community, our mission is to educate, challenge and inspire each individual to excel and become a contributing member of society.

AGENDA

1. Call to Order and Roll Call by Chairperson 6:00/05
2. Pledge of Allegiance
3. Celebrations 6:05/05
 - Welcome New Board Members
4. Public Comments 6:10/05

Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to: boardofed@marlbrough.k12.ct.us, no later than 24 hours before the meeting. Those who wish to provide comment by remote means: Raise your hand using the raise hand icon  at the bottom of the Google Meet screen: once called upon, unmute yourself to speak. Please mute yourself after speaking.

5. Election of Officers

6:15/10

MOTION: That the Superintendent chair the meeting for the sole purpose of electing a Chairperson.

MOTION: That the Board elect a Chairperson in accordance with Board policy.

MOTION: That the Board elect a Vice Chairperson and Secretary in accordance with Board Policy.

6. Appointment of Board members to the Policy Committee and liaisons to the School Safety Committee, the Board of Finance, AHM, and SAC, and discussion regarding creation of a Communications Committee. 6:25/10

7. Additions to the Agenda

6:35/05

Additional business may be considered at a regular meeting upon a 2/3 vote of those members of the board present and voting, per state statute.

8. Consent Agenda

6:40/05

Consent agenda items are considered to be routine in nature, which the Board may not need to discuss individually and may be voted on as a group. Any board member who wishes to discuss a particular item in this section may request the Chairperson to remove it for later discussion and a separate vote if necessary.

MOTION: That the Board approve the following Consent Agenda items:

- 8.1 Minutes of 10/26/23 Regular Business meeting (Encl. 8.1A) and 10/26/23 Community Forum (Encl. 8.1B)
- 8.2 Personnel Actions – none;
- 8.3 Reports – receive and file the following document: monthly enrollment report (Encl. 8.3);
- 8.4 Approval of Policy Revisions
(REFERENCE: October 26, 2023 Agenda, Encl. 9.1)

9. Oral Reports

9.1 Advisory Groups

6:40/10

- PTO – Dan White
- SAC – Dan White/Kerri Barella
- Operations, Wellness & Safety – Dan White/John Mercier
- Board of Finance Liaison -
- AHM – Kerri Barella

9.2 Subcommittees

6:50/05

- Policy – No report; next meeting is on December 14, 2023.

9.3 Chairperson

6:55/05

- CABA/CAPSS Convention, November 17-18
- CABA New Board Member Orientation/Leadership Conference, December 6

9.4 Superintendent and Administrative Team

7:00/10

- Proposal for Board Retreat – Roles and Responsibilities
- Kindergarten Start Age Beginning 2024-2025

10. Unfinished Business 7:10/05
11. New Business
- 11.1 Approval of Board Meeting Dates for Calendar Year 2024 (Encl. 11.1) 7:15/05
- MOTION:** That the Board approve the meeting dates for January-December, 2024 as presented in Enclosure 11.1.
- 11.2 Review November Financial Report (Encl. 11.2) 7:20/05
12. Public Comments 7:25/05
- Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to: boardofed@marlborough.k12.ct.us, no later than 24 hours before the meeting. Those who wish to provide comment by remote means: Raise your hand using the raise hand icon 🙋 at the bottom of the Google Meet screen: once called upon, unmute yourself to speak. Please mute yourself after speaking
13. Communications 7:30/05
- 13.1 Staff Vacancy Summary (Encl. 13.1)
14. Future Meetings & Topics 7:35/05
- Policy Subcommittee meeting, Thursday, December 14, 2023, 5:30 p.m.
 - Regular Business meeting, Thursday, December 14, 2023, 6:00 p.m.
- REMINDER:** Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, December 7, 2023.
14. Adjournment 7:40

The Marlborough Board of Education does not discriminate in its programs, activities, and employment practices based on an individual's race, color, religion, creed, sex, sexual orientation, gender identity/expression, national origin, ancestry, disability, (including, but not limited to, intellectual disability, past or present history of mental disorder, physical disability or learning disability), genetic information, marital status, age, or status as a Veteran.

MARLBOROUGH BOARD OF EDUCATION

Regular Business Meeting Minutes

Thursday, October 26, 2023

**Elmer Thienes-Mary Hall Elementary School – Library
6:00 p.m.**

1. Call to Order and Roll Call by Chairperson

Ruth Kelly, BOE Chair, called the meeting to order at 6:02 pm

BOE Members Present: Ruth Kelly, Louise Concodello, Kerri Barella, Patrick Pabouet, Angela Colantonio, Anna Holden, Linda Earley, and Chip Morris

Administration Present: Dr. Holly Hageman, Superintendent
Dan White, Principal
Kim Kelley, Assistant Principal
John Mercier, Director of Operations

2. Pledge of Allegiance

3. Celebrations

- **Honoring Members Leaving the Board:** Dr. Hageman recognized Louise Concodello, Ruth Kelly, Patrick Pabouet and Anna Holden for their service. Each was presented with a personalized certificate and gratitude memento.

4. Public Comment:

Pam Farrington, 95 Jerry Daniels Road, thanked Louise, Ruth, Pat and Anna for their service.

5. Additions to the Agenda:

L. Concodello made a motion to move line item 8.1 Executive Session: Transportation Contract Negotiation Update after line item # 12, seconded by A. Colantonio. Unanimously approved. MOTION CARRIED.

6. Consent Agenda

- 6.1 Minutes of 9/28/23 Regular Business Meeting and the 9/28/23 Policy Committee meeting;
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report;
- 6.4 Grants – none;
- 6.5 Approval of Policy Revisions: P# 9230: Orienting New Board Members and P# 9323: Preparation of Agenda.

A. Colantonio moved to approve the consent agenda 6.1 - 6.5, seconded by L. Earley. R. Kelly, L. Concodello, K. Barella, P. Pabouet, A. Colantonio, L. Earley and C. Morris approved. A. Holden abstained, (7/1/0). MOTION CARRIED.

7. **Oral Reports**

7.1 **Advisory Groups**

- **PTO** – Dan White reported PTO held a meeting on 10/10/23 and recapped the Open House, Book Fair and Ice Cream Social and the success of each event. Trunk or Treat event tomorrow, 6 -7:30pm. 6th Grade Haunted House is back and food trucks will be present. Election Day Bake Sale will be held on November 7th, they are looking for donations. Parent-Teacher Conference dinner for staff to be held on Thursday, November 16th. Wolf Pack tickets are on sale as of Friday for the December 1st game.
- **SAC** – Dan White mentioned there was not a SAC meeting in October. Next SAC meeting to be held in December.
- **Operations, Wellness & Safety** – Dan White stated there was not an Operations meeting in October. Next meeting to be held in November. John Mercier reported: The MES completed the All Hazards Safety and Security Plan through the State of CT Department of Emergency Management; the reprogramming of the Fire Alarm System was completed in conjunction with the Fire Marshall; a playground inspection has been completed.
- **Board of Finance Liaison** – Louise Concodello conveyed there were two BOF meetings in October, one of which was the BOF Budget Kickoff Meeting.
- **AHM** – Kerri Barella relayed that the National CADCA Conference is in January and AHM is looking for 2 student representatives to attend; the second of 3 Screenager films will be shown on 11/8/23 and the National Drug Take Back Day event will be held on 10/28/23 from 10am - 2pm at RHAM High School.

7.2 **Subcommittees**

- **Policy** – Louise Concodello reported there was not a Policy meeting in October.

7.3 **Chairperson** – No report

7.4 **Superintendent and Administrative Team**

- **Free meals for all students for remainder of 2023-2024 school year** – Dr. Hageman announced that in combination with state funding, we have been approved to utilize our food service account funds to offset the cost of meals for the remainder of the school year so that all meals, breakfast and lunch, are free for all students.
- **Region 8 Instructional Leadership Collaborative** – Dr. Hageman communicated that the collaborative had their first meeting two weeks ago. Members planned out focus areas for the next couple of meetings. Areas to focus on included: mathematics and Spanish programming, both horizontally across elementary districts and vertically for transition to RHAM Middle School.
- **Strategic Continuous Improvement Plan (SCIP)** – Kim Kelley presented on the 2022-2023 SCIP Outcomes and Highlights of the 2023-24 SCIP Action Steps.

8. **Unfinished Business**

- 8.1 Executive Session moved after line item #12.

9. **New Business**

9.1 **First Read of Proposed Policy Revisions**

The Board reviewed and discussed on a first read basis the proposed policy revisions as presented by the Policy Subcommittee: P#: 4112.52/4212.52 - Fingerprinting and Criminal Justice Information Services, P#: 4121 - Substitute Teachers, P#: 5145.53 - Transgender and Gender Non-Conforming Youth, P#: 6159 -

Individualized Education Program/Special Education Program, P#: 7230.2 - Indoor Air Quality/ Heating, Ventilation, and Air Conditioning (HVAC).

K. Barella made a motion to pull policy 5145.53 - Transgender and Gender Non-Conforming Youth from the first read to review further at the next Policy Subcommittee meeting to be held in December, seconded by A. Colantonio. Unanimously approved. MOTION CARRIED.

9.2 **Review October Financial Report** – Dr. Hageman reviewed the monthly financial report. Bottom line of year end projection shows a positive balance of \$863.31.

10. **Public Comment** - None

11. **Communications**

11.1 **Staff Vacancy Summary** - Submitted

12. **Future Meetings & Topics**

- Community Forum, Thursday, October 26, 2023, 7:00p.m. (Directly after Regular Meeting)
- Regular Business meeting, Thursday, November 16, 2023, 6:00 p.m.
- CABA/CAPSS Convention, November 17-18, 2023
- CABA New Board Member Orientation/Leadership Conference, December 6, 2023

13. **Executive Session: Transportation Contract Negotiation Update**

L. Earley made a motion to enter into Executive Session to discuss Transportation Contract Negotiations Updates, seconded by A. Colantonio. Unanimously approved. MOTION CARRIED.

BOE Members Present at Executive Session: Ruth Kelly, Louise Concodello, Patrick Pabouet, Angela Colantonio, Anna Holden, Linda Earley, and Chip Morris.
Holly Hageman was invited to attend the Executive Session.

Entered Executive Session: 7:15 PM

Exited Executive Session: 7:25 PM

L. Earley made a motion that the Board ask the Superintendent to continue negotiations with the transportation contract, seconded by C. Morris. Unanimously approved. MOTION CARRIED.

14. **Adjournment**

A. Colantonio made a motion to adjourn the meeting at 7:28 pm. Seconded by L. Concodello Unanimously approved. MOTION CARRIED.

Respectfully Submitted,
Carmela Monte

NOV 16 2023

**MARLBOROUGH BOARD OF EDUCATION
SPECIAL MEETING – COMMUNITY FORUM
Meeting Minutes**

**Thursday, October 26, 2023 @ 7:00 p.m.
Elmer Thienes-Mary Hall Elementary School – Library**

Unapproved Draft

1. Call to Order & Roll Call

Ruth Kelly Chairperson, called the meeting to order at 7:30 pm

BOE Members Present: Ruth Kelly, Louise Concodello, Patrick Pabouet, Angela Colantonio, Anna Holden, Linda Early, and Chip Morris

Administration Present: Dr. Holly Hageman, Superintendent
Dan White, Principal
Kim Kelley, Assistant Principal

2. Public Forum to Provide Information about Marlborough Elementary School and Receive Community Input

Dr. Holly Hageman welcomed everyone and gave a brief update highlighting topics of interests regarding Marlborough Elementary School. An informational handout was distributed and posted on the MES website under Budget then FY 2024-25 Budget Development

3. Adjournment

The meeting adjourned at 7:48pm.

Respectfully Submitted,
Carmela Monte

November 1, 2023

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room
	AM 1	AM 2	PM 1	PM 2				
PS	7	7	10	10	34	+1	2	
K	18	17	17		51	0	3	17.0
1	15	15	14	14	58	+1	4	14.6
2	18	15	18	19	70	0	4	17.5
3	18	19	19		56	+1	3	18.7
4	17	16	16	18	67	0	4	17.0
5	19	19	19		57	0	3	19.0
6	18	19	19		56	+1	3	18.7
					Total Change +4			
Total					450			
Special Education Full Time Outplaced								
1/3/2017								1
Special Education Part time Services Provided								
GRAND TOTAL								451

MARLBOROUGH BOARD OF EDUCATION MEETING DATES**2024**

Library/Media Center
Elmer Thienes-Mary Hall School
6:00 p.m.

Marlborough BOE Monthly Meetings are typically held on the fourth Thursday of the month except where indicated below. The BOE does not meet in July.

January 25, 2024	Regular Meeting
February 22, 2024	Regular Meeting
March 28, 2024	Regular Meeting
April 25, 2024	Regular Meeting
May 23, 2024	Regular Meeting
June 13, 2024*	Regular Meeting
August 22, 2024	Regular Meeting
September 26, 2024	Regular Meeting
October 24, 2024	Regular Meeting
November 21, 2024**	Regular Meeting
December 19, 2024**	Regular Meeting

* Second Thursday of the month

** Third Thursday of the month

		NOVEMBER	2023-2024 AS OF	11/6/2023			
							Nov-23
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE	PROJECTED
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2023-2024	11/6/2023	11/6/2023	11/6/2023	11/6/2023
111	51111	DISTRICT ADMINISTRATION	\$ 409,702.13	\$ 138,079.35	\$ 260,816.55	\$ 10,806.23	\$ 10,806.23
111	51112	TEACHERS	\$ 4,019,440.32	\$ 961,842.35	\$ 3,096,844.19	\$ (39,246.22)	\$ (56,479.74)
111	51113	STIPENDS	\$ 6,594.00	\$ -	\$ -	\$ 6,594.00	\$ -
111	51114	CURRICULUM REVISION	\$ 5,250.00	\$ 2,140.00	\$ -	\$ 3,110.00	\$ -
111	51118	SUMMER SPED PROGRAMS	\$ 10,371.80	\$ 13,192.75	\$ -	\$ (2,820.95)	\$ 390.69
112	51115 29	SUBSTITUTES	\$ 104,000.00	\$ 24,027.32	\$ 3,928.40	\$ 76,044.28	\$ (14,206.40)
112	120 23 26 27 90	OFFICE/TECH/NURSE/OT/PT/SRO	\$ 625,181.29	\$ 176,259.81	\$ 411,856.83	\$ 37,064.65	\$ (38,662.91)
112	51124 28	PARAEDUCATORS	\$ 484,634.37	\$ 104,555.85	\$ 428,353.20	\$ (48,274.68)	\$ 8,987.07
112	51125	CUSTODIANS	\$ 293,646.16	\$ 95,746.71	\$ 184,660.21	\$ 13,239.24	\$ (257.31)
		TOTAL SALARIES	\$ 5,958,820.07	\$ 1,515,844.14	\$ 4,386,459.38	\$ 56,516.55	\$ (89,422.37)
200	52005	SOCIAL SECURITY	\$ 159,267.68	\$ 44,766.29	\$ -	\$ 114,501.39	\$ (0.00)
200	52012	RETIREMENT CONTRIBUTION	\$ 78,360.42	\$ 20,298.57	\$ -	\$ 58,061.85	\$ (0.00)
200	52015-27	GROUP INSURANCE	\$ 823,208.17	\$ 323,045.02	\$ -	\$ 500,163.15	\$ 96,919.43
200	52035	UNEMPLOYMENT	\$ 9,600.00	\$ -	\$ -	\$ 9,600.00	\$ 1,600.00
200	52040	WORKERS' COMPENSATION	\$ 41,083.56	\$ 34,209.12	\$ -	\$ 6,874.44	\$ 6,874.44
200	52060	TUITION REIMBURSEMENT	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ -
		TOTAL BENEFITS	\$ 1,119,519.83	\$ 422,319.00	\$ -	\$ 697,200.83	\$ 105,393.87
340	53140	AUDITING	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -
340	53180	SCHOOL PHYSICIAN	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -
340	53190	OCCUP/PHYS THERAPY	\$ 57,375.00	\$ 5,610.16	\$ -	\$ 51,764.84	\$ -
340	53200	OTHER CONSULTANTS	\$ 16,650.00	\$ 1,400.00	\$ 1,500.00	\$ 13,750.00	\$ -
310	53210	BOARD LEGAL SERVICE	\$ 14,400.00	\$ 522.50	\$ -	\$ 13,877.50	\$ -
340	53220	BOARD CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
330	53240	STAFF DEVELOPMENT	\$ 9,675.00	\$ 2,950.00	\$ 2,840.00	\$ 3,885.00	\$ -
320	53260	AHM YOUTH SERVICE	\$ 45,008.78	\$ 45,228.33	\$ -	\$ (219.55)	\$ (219.55)
		TOTAL PROF/TECH SERVICES	\$ 160,108.78	\$ 55,710.99	\$ 4,340.00	\$ 100,057.79	\$ (219.55)
410	54160-70, 54325-40	UTILITY SERVICES	\$ 174,239.06	\$ 62,608.71	\$ -	\$ 111,630.35	\$ 13,098.43
420	54XXX	CONTRACTED REPAIR SERVICE	\$ 144,615.56	\$ 36,459.57	\$ 8,079.90	\$ 100,076.09	\$ (15,601.37)
		TOTAL PROPERTY SERVICES	\$ 318,854.62	\$ 99,068.28	\$ 8,079.90	\$ 211,706.44	\$ (2,502.94)

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		NOVEMBER	2023-2024 AS OF	11/6/2023			
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE	Nov-23
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2023-2024	11/6/2023	11/6/2023	11/6/2023	PROJECTED
							11/6/2023
590	55000	TELEPHONES	\$ 7,404.00	\$ 2,876.59	\$ -	\$ 4,527.41	\$ (0.00)
590	55005	WEBHOSTING/EMAIL SERVICE	\$ 8,456.00	\$ 1,251.66	\$ -	\$ 7,204.34	\$ -
590	55030	PRINTING & BINDING	\$ -	\$ 19.13	\$ -	\$ (19.13)	\$ (19.13)
590	55110	ADVERTISING	\$ 1,100.00	\$ 33.33	\$ -	\$ 1,066.67	\$ -
562	55120	OUT OF DISTRICT PLACEMENT	\$ 130,517.43	\$ 60,490.81	\$ -	\$ 70,026.62	\$ -
561	55125	MAGNET SCHOOL TUITION	\$ 34,374.00	\$ -	\$ -	\$ 34,374.00	\$ -
590	55130	POSTAGE	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -
520	55140	LIABILITY/PROPERTY INS	\$ 37,806.71	\$ 37,651.74	\$ -	\$ 154.97	\$ 154.97
510	55160-70	STUDENT TRANSPORTATION	\$ 348,576.72	\$ 48,500.49	\$ 28,392.00	\$ 271,684.23	\$ 11,331.20
		TOTAL PURCHASED SERVICES	\$ 572,234.86	\$ 150,823.75	\$ 28,392.00	\$ 393,019.11	\$ 11,467.04
620	56080	HEATING OIL	\$ 79,862.00	\$ 3,199.69	\$ -	\$ 76,662.31	\$ -
627	56090	DIESEL & GASOLINE	\$ 34,610.00	\$ 2,798.30	\$ -	\$ 31,811.70	\$ -
621	56095	PROPANE GAS	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
611	56111-13	INSTRUCTIONAL SUPPLY	\$ 73,250.00	\$ 42,183.70	\$ 11,972.52	\$ 19,093.78	\$ (11,590.88)
612	56211	INSTRUCTIONAL TECHNOLOGY	\$ 12,105.00	\$ 500.00	\$ -	\$ 11,605.00	\$ -
641	56410	TEXTBOOKS	\$ 30,000.00	\$ 1,418.10	\$ -	\$ 28,581.90	\$ -
642	56421	LIBRARY BOOKS	\$ 5,300.00	\$ 2,859.80	\$ 582.74	\$ 1,857.46	\$ (0.00)
690	56901	ADMIN OFFICE SUPPLY	\$ 4,000.00	\$ 1,317.74	\$ 635.72	\$ 2,046.54	\$ (269.11)
690	56902	HEALTH ROOM SUPPLY	\$ 3,500.00	\$ 802.04	\$ 373.15	\$ 2,324.81	\$ -
690	56903	FINANCE OFFICE SUPPLY	\$ 2,500.00	\$ 748.00	\$ -	\$ 1,752.00	\$ -
613	56904	MAINTENANCE SUPPLY	\$ 42,000.00	\$ 23,084.56	\$ 570.10	\$ 18,345.34	\$ (10,000.00)
		TOTAL SUPPLIES/MATERIALS	\$ 288,327.00	\$ 78,911.93	\$ 14,134.23	\$ 195,280.84	\$ (21,859.99)
730	57301	NEW/REP EQUIP-INSTR	\$ -	\$ -	\$ -	\$ -	\$ -
739	57390	NEW/REPL EQUIP-NON INSTR	\$ -	\$ -	\$ 944.26	\$ (944.26)	\$ (944.26)
740	57400	CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 944.26	\$ (944.26)	\$ (944.26)
810	58901 8902	DISTRICT MEMBERSHIP DUES	\$ 16,820.00	\$ 2,080.35	\$ 1,395.00	\$ 13,344.65	\$ (1,000.00)
900	59000	OTHER ITEMS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OTHER OBJECTS	\$ 16,820.00	\$ 2,080.35	\$ 1,395.00	\$ 13,344.65	\$ (1,000.00)
		GRAND TOTALS	\$ 8,434,685.16	\$ 2,324,758.44	\$ 4,443,744.77	\$ 1,666,181.95	\$ 911.81

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		NOVEMBER 2023-2024 AS OF	11/6/2023				
UNIFUND	MUNIS	BUDGETED	EXPENDED	ENCUMBERED	BALANCE	Nov-23 PROJECTED	
ACCOUNT	ACCOUNT DESCRIPTION	FY 2023-2024	11/6/2023	11/6/2023	11/6/2023	11/6/2023	
BOE Report Feedback/ Questions							
Why are Teacher Salaries (51112) forecasted in a deficit position?							
	We hired one additional Pre-K teacher due to increased enrollment.						
Why are Substitute Salaries (51115) forecasted in a deficit position?							
	We have one long term substitute at this time.						
Why is the Secretarial (51123) account in a deficit position ?							
	We moved one position from part time to full time.						
Why has the Paraeducator Salary (51124/28) account moved from a deficit position to a surplus position ?							
	We have received State funding for two (2) RBT's.						
	We have one open position at this time.						
Why are Group Insurances (52015-27) in a surplus position ?							
	We are forecasting positive trends in enrollment and premium cost share collections.						
Why are Utility Services (54160/70) in a surplus position ?							
	We recently entered into a three year electricity purchase agreement.						
Why are Contracted Repair Services (54xx) forecasted over budget?							
	We have incurred significant elevator repair expenses outside of our capital appropriation.						
	We anticipate additional fire alarm/security expenses this year.						
Why is Student Transportation (55160/70) in a surplus position?							
	A portion of our special education transportation has been funded by a grant.						
Why are Instructional Supplies (56111) over budget?							
	We added one Pre-K section.						
	We expanded our BCBA Program.						
	The cost of paper has increased year over year.						
Why are Custodial Supplies (56904) over budget?							
	We anticipate significant investment in plumbing supplies, paint, and door hardware this year.						
	Custodial supply prices increased significantly again this year.						
*	Asterisk indicates the budget explanation was updated as of		11/6/2023			*	

Marlborough Board of Education 2023-2024 Personnel Report

[illegible]

