

MARLBOROUGH BOARD OF EDUCATION

Regular Business Meeting

Thursday, November 21, 2024

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/qcd-umwf-uih?hs=122&authuser=1>

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: 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 |
| 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: boe@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, Personnel, and Communications Committees, and liaisons to the School Safety Committee, the Board of Finance, AHM, and SAC. 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 10/24/24 Regular Business meeting (Encl. 8.1A); 10/24/24 Communications Committee meeting (Encl. 8.1B) and 11/07/2024 Community Conversation meeting (Encl. 8.1C)
- 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 24, 2024 Agenda, Encl. 9.1)

9. Oral Reports

9.1 Advisory Groups

6:45/10

- PTO – Paula Graef/Kristen Trahan
- SAC – Paula Graef/Kristen Trahan
- Operations, Wellness & Safety – John Mercier
- Board of Finance Liaison – Linda Early
- AHM – Chip Morris

9.2 Subcommittees

6:55/05

- Policy
- Personnel
- Communications

9.3 Chairperson

7:00/05

- CABE/CAPSS Convention

- 9.4 Superintendent and Administrative Team 7:05/10
- STEAM Program for 2025-26
10. Unfinished Business 7:15/05
11. New Business
- 11.1 Approval of Board Meeting Dates for Calendar Year 2025 (Encl. 11.1) 7:20/05
- MOTION:** That the Board approve the meeting dates for January-December, 2025 as presented in Enclosure 11.1.
- 11.2 Review November Financial Report (Encl. 11.2) 7:25/05
12. Public Comments 7:30/05
- 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: boe@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 7:35/05
- 13.1 Staff Vacancy Summary (Encl. 13.1)
14. Future Meetings & Topics 7:40/05
- MES Facility Study Presentation, Wednesday, December 11, 2024, 7:00 p.m. in MES Cafe
 - Policy Subcommittee meeting, Thursday, December 19, 2024, 5:30 p.m.
 - Regular Business meeting, Thursday, December 19, 2024, 6:00 p.m.
- REMINDER:** Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, December 10, 2024.
14. Adjournment 7:45

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 24, 2024
Elmer Thienes-Mary Hall Elementary School – Library @ 6:00 p.m.

1. Call to Order and Roll Call:

Kerri Barella, Chairperson, called the meeting to order at 6:00 pm

BOE Members Present: Kerri Barella, Sue Stolfi, Amy Kuhrt, Linda Earley, Chip Morris, Angela Colantonio

Administration Present:

Dr. Holly Hageman, Superintendent
Paula Graef, Principal
John Mercier, Director of Operations

2. Pledge of Allegiance

3. Celebrations: Students from the 6th grade, accompanied by their teacher, Ms. Hanratty, presented their Thermal Energy Project. The presentation highlighted key findings and demonstrated the students' engagement with the topic.

4. Public Comment: None

5. Additions to the Agenda: None

6. Consent Agenda:

- 6.1 Minutes of 9/26/24 Regular Business Meeting and the 9/26/24 Policy Committee meeting;
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report;
- 6.4 Approval of Policy Revisions -
P# 3171.1 - Non-Lapsing Education Fund; P# 4000.1/4200.1/5145.44 - Sexual Harassment/Title IX; P# 4112.5 - Security Check, Fingerprinting, Criminal Justice Information

L. Earley made a motion that the Board approve the following Consent Agenda items: 6.1 - 6.4, second by S. Stolfi. Unanimously approved by all present. MOTION CARRIED.

7. Oral Reports:

7.1 Advisory Groups

- PTO – Ms. Graef shared these PTO event updates: Trunk or Treat and Haunted House; BMX Assembly launching PBIS initiatives focused on kindness and anti-bullying; upcoming field trips; Election Day

Bake Sale; Parent-Teacher Conference Dinner; upcoming puppetry assembly.

- SAC – Paula Graef reported that SCA meetings will be held bimonthly, with the next meeting scheduled for November 19th. A survey regarding Open House has been sent out to gather feedback from families.
- Operations, Wellness & Safety – John Mercier stated that the brief cold weather provided an opportunity to test the boilers which are functioning well. Fuel rates have been locked in at a lower rate than this year's budgeted amount.
- Board of Finance Liaison – Linda Earley reported on the following: The Board of Finance reviewed FY23 end-of-year transfers. The 2025 regular meeting calendar was approved, with meetings scheduled for the third Wednesday of each month starting at 6:30 PM. The FY 25-26 budget calendar was also approved.
- AHM – Chip Morris shared updates on recent and upcoming programs hosted by AHM: A Mad Science Program and a pumpkin decorating program occurred this past week. This evening, a mental health resource fair took place, followed by a community presentation by Matthew Hill, a renowned national speaker on mental health promotion. National Take Back Day will be held at RHAM High School on Saturday, October 26, from 9 AM to 12 PM. AHM will participate in the Harvest Moon Festival this Saturday. A Kids Halloween Yoga Bash is planned for Oct. 30th. A Coffee and Crochet Meetup will take place on Saturday, November 2, at 11:15 AM.

7.2 **Subcommittees:**

- Policy - None
- Personnel - Dr. Holly Hageman reported there will be discussion regarding collective bargaining tentative agreements later in the evening in executive session for Board to consider for vote outside of executive session.
- Communications - Sue Stolfi reported there was a meeting earlier in the evening and there will be further discussion regarding the School District Facebook page under line item 8.1.

7.3 **Chairperson:** None

7.4 **Superintendent and Administrative Team:** Dr. Holly Hageman provided the following updates for the Board: The BOE Budget Timeline will be updated based on the budget calendar established by the Board of Finance; The FY23 Town Audit is well underway and Michele Demicco, Business Manager, is collaborating with the town to complete the Board's portion of the audit; the state Magnet School Tuition Cap funding is currently unclear whether there will be relief for local education agencies in budgeting for FY26 and beyond; A memo was sent by Dr. Hageman to the BOE, BOS, and BOF about the upcoming Facilities Assessment presentation, scheduled for Wednesday, December 11th, at 7 PM in the MES cafeteria.

8. Unfinished Business

- 8.1 **School District Facebook Page:** Dr. Holly Hageman reviewed that the Communications Committee recommends the launch of a school district Facebook page to enhance communications with the community. John Mercier demonstrated the Facebook page, highlighting its features and functionality, including that posts will not allow for comments.

L. Earley made a motion that the Board of Education approve of the launch of the school district Facebook page as presented, second by A. Kuhrt. Unanimously approved by all present. MOTION CARRIED.

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# 0521 - Nondiscrimination Policy and Notice; P# 5114 - Suspension and Expulsion/Due process; P# 7230.2 - Indoor Air Quality/Heating, and Air Conditioning (HVAC)
- 9.2 **Review October Financial Report:** Submitted
- 9.3 **Review of Confidential Documents relative to Collective Bargaining with the Marlborough Education Association and the Marlborough Administrators Association:**

A.Colantonio made a motion that the Board of Education enter into Executive Session and invite Dr. Hageman, to discuss confidential documents relative to collective bargaining with the Marlborough Education Association and the Marlborough Administrators Association, seconded by Linda Earley. Unanimously approved by all present. MOTION CARRIED.

Entered Executive Session: 6:45pm

Exited Executive Session: 7:18pm

A.Colantonio made a motion to end the Executive Session at 7:18pm, seconded by C. Morris. Unanimously approved by all present. MOTION CARRIED.

- 9.4 **Reconvene for the Discussion and Action relative to the agreements with the Marlborough Education Association and the Marlborough Administrators Association**

S. Stolfi made a motion that the Board of Education approve the negotiated agreement with the Marlborough Education Association for the term of July 1, 2025 - June 30, 2028, seconded by K. Barella. Unanimously approved by all present. MOTION CARRIED.

A.Kuhrt made a motion that the Board of Education approve the negotiated agreement with the Marlborough Administrators Association for the term of July 1, 2025 - June 30, 2028, seconded by A. Colantonio. Unanimously approved by all present. MOTION CARRIED.

10. Public Comment: None

11. Communications

- 11.1 **Staff Vacancy Summary:** Submitted

12. Future Meetings & Topics:

Marlborough Board of Education
Meeting Minutes
October 24, 2024
UNAPPROVED DRAFT

- Community Conversation about the Marlborough Elementary School Upcoming Budget, November 7, 2024, 6:30 p.m.
- Policy Committee meeting, Thursday, November 21, 2024, 5:30 p.m.
- Regular Business meeting, Thursday, November 21, 2024, 6:00 p.m.
- CABE/CAPSS Convention, November 15-16, 2024

13. Adjournment:

A. Colantonio made a motion to adjourn the meeting at 7:23pm, seconded by L. Earley. Unanimously approved. MOTION CARRIED.

Respectfully Submitted,
Carmela Monte

NOV 21 2024

MARLBOROUGH BOARD OF EDUCATION
Communications Committee
Special Meeting Minutes

Elmer Thienes-Mary Hall Elementary School - Conference Room
Thursday, October 24, 2024 @ 5:30 PM
Unofficial Draft

1. Call to Order & Roll Call:

The meeting was called to order at 5:30pm.

BOE Members Present: Sue Stolfi, Linda Earley, Chip Morris, Kerri Barella
(Ex-Officio)

Administration Present: Dr. Holly Hageman, Superintendent
Paula Graef, Principal
John Mercier, Director of Operations

2. Discussion of School District Social Media Strategy: The Committee reviewed the “test” Facebook page for the school district and will recommend that the full Board approve of its launch at its Regular Meeting on October 24, 2024.

3. Adjournment: Meeting adjourned at 5:20 pm.

Respectfully submitted by:

H. Hageman

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

Thursday, November 7, 2024

6:30 p.m.

Elmer Thienes-Mary Hall Elementary School – Library

Unapproved Draft

1. Call to Order & Roll Call:

Kerri Barella, Chairperson, called the meeting to order at 6:31 pm

BOE Members Present: Kerri Barella, Sue Stolfi, Amy Kuhrt, and Chip Morris

Administration Present:

Dr. Holly Hageman, Superintendent

Paula Graef, Principal

Kristen Trahan, Principal

John Mercier, Director of Operations

Dan White, Pupil Services Director

2. Public Forum: Community conversation to provide information about Marlborough Elementary School and receive community input ahead of the annual budget development process:

Board Chair, Kerri Barella encouraged community members to share their perspectives and ask questions related to budget considerations. The Board listened to input from the public and responded to questions regarding funding priorities. An informational handout was distributed and posted on the MES website on the 2025-26 Budget Development page under the Budget tab.

3. Adjournment:

The meeting adjourned at 7:17pm.

Respectfully Submitted,
Carmela Monte

Monthly Enrollment Report

October 1, 2024 - October 31, 2024

GRAND TOTAL	458
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MARLBOROUGH BOARD OF EDUCATION MEETING DATES

2025

Library/Media Center
Elmer Thienes-Mary Hall School
6:30 p.m.

January 9, 2025	Regular Meeting (<i>Budget</i>)
January 23, 2025	Regular Meeting (<i>Budget</i>)
February 27, 2025	Regular Meeting
March 27, 2025	Regular Meeting
April 24, 2025	Regular Meeting
May 22, 2025	Regular Meeting
June 12, 2025	Regular Meeting
August 21, 2025	Regular Meeting
September 25, 2025	Regular Meeting
October 23, 2025	Regular Meeting
November 20, 2025	Regular Meeting
December 18, 2025	Regular Meeting

NOV 21 2024

2024-2025 General Fund

November Summary

- **Salaries (51111-51190)**
 - For fiscal year 2025 our total budget in our salary accounts was \$6,217,373 which is about 72% of our total budget. Salary accounts include certified and non-certified, related services, and sub wages. We are currently forecasting a surplus in our Salary accounts of \$13,820.15. This includes anticipated amounts in our sub accounts and an increase in wages for our Non Certified Paraprofessional account.
- **Benefits (52005-52060)**
 - Benefits include medical, dental, vision, life, and long term disability insurance. This object code also includes employer taxes, tuition reimbursements, unemployment, workers' compensation, and pension benefits. Our total budget in this object code is \$1,125,395 which is 13% of our total budget. We anticipate ending the year with a deficit in these accounts of (\$20,913.04). The change here from last month is in our Health Insurance line and is due to changes in our enrollment.
- **Professional Services (53140-53260)**
 - Professional services are in the 3000 object codes. Professional services are budgeted items such as professional development for staff, contracted services, and purchased services. Some examples of purchased services or contracted services are our annual audit costs, attorney fees, Occupational and Physical Therapy, school medical advisor, medicaid reimbursements, Behavioral Analysts, Social Worker services, Psych services, and diagnostic evals. Our total budget in Professional Services is \$160,184 which is about 2% of our overall budget. For the November update we are forecasting a deficit of (\$8,485.75). This is driven by the audit line due to an increase in cost for services and increased expenditures in our legal consult line.
- **Plant Operations (54160-54520)**
 - All of the 4000 object codes refer to plant operations and utilities. Items coded here would be electricity, maintenance agreements, facility repairs, and trash removal. Our budget for this fiscal year is \$341,090 which is about 4% of our budget. For November's update, we are forecasting a surplus of \$25,014.91. We are currently only forecasting a percentage of facility repairs, but we continue to keep an eye on these accounts and will adjust the forecast as needed.
- **Transportation / Tuition / Insurance / Communication (55000-55170)**
 - The 5000 object codes cover contracted transportation, tuition, insurance (Property, liability, cyber, etc.), printing and binding, postage, telephone, and advertising. Our total budget in these object codes for this fiscal year is \$515,792 which is about 6% of our overall budget. We are currently forecasting a surplus of \$8,903.74. The account that is primarily driving this surplus is the Magnet Tuition account. We are currently anticipating a surplus there, but this may change once we get our final enrollment. Additionally the change here from last month was an increase in cost for our Telephone services due to an unanticipated upgrade that was needed.
- **Supplies (56080-56904)**
 - Supply accounts will be found in the 6000 object codes. Supplies can be for instructional supplies, office supplies, nurse supplies, custodial supplies, building supplies (Heat), transportation supplies (gas/diesel), Library books, and textbooks. Our budget in our supply accounts is \$276,327 for this fiscal year. This is about 3% of our overall budget. For November's forecast we are anticipating a surplus of \$24,754.61. This is due to forecasting only a portion of supply accounts being expended.
- **Equipment (57301-57390)**

- Equipment will be coded in the 7000 object codes. Technology equipment is for instructional or non-instructional purposes. We do not have any funds budgeted in Equipment for this fiscal year, but have spent \$1,400 to date on the purchase of classroom headphones.
- **Dues & Fees (58900)**
 - All dues and fees accounts are coded in the 8000 object codes. Dues and Fees are for memberships to professional organizations and for conference fees. Our total budget for this fiscal year in our Dues & Fees accounts is \$17,920 which is less than 1% of our overall budget. We are currently anticipating that our Dues & Fees accounts will be fully spent.

Overall, our total spent to date for fiscal year 25 is \$2,452,544.63 which is about 28% of our total budget of \$8,654,081.

Marlborough Elementary School November FY25 Update

11/11/2024

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
Salary								
51111 - Admin	\$ 417,427.00	\$ -	\$ 417,427.00	\$ 143,900.73	\$ 271,473.00	\$ 2,053.27	\$ -	\$ 2,053.27
51112 - Teacher	\$ 4,147,099.00	\$ -	\$ 4,147,099.00	\$ 986,243.48	\$ 3,095,490.23	\$ 65,365.29	\$ 54,586.29	\$ 10,779.00
51113 - Stipend	\$ 5,773.00	\$ -	\$ 5,773.00	\$ -	\$ -	\$ 5,773.00	\$ 5,773.00	\$ -
51114 - Curriculum	\$ 5,375.00	\$ -	\$ 5,375.00	\$ 5,332.00	\$ -	\$ 43.00	\$ -	\$ 43.00
51115 - Teacher Subs	\$ 58,969.00	\$ -	\$ 58,969.00	\$ 8,745.00	\$ -	\$ 50,224.00	\$ 56,000.00	\$ (5,776.00)
51116 - Sick Day Payout	\$ 13,244.00	\$ -	\$ 13,244.00	\$ -	\$ -	\$ 13,244.00	\$ 13,244.00	\$ -
51118 - Summer School Teacher	\$ 13,118.00	\$ -	\$ 13,118.00	\$ 6,536.00	\$ -	\$ 6,582.00	\$ -	\$ 6,582.00
51120 - OT/PT - Related Services	\$ 69,258.00	\$ -	\$ 69,258.00	\$ 15,683.08	\$ 8,725.08	\$ 44,849.84	\$ 44,849.84	\$ -
51123 - Office Support	\$ 364,146.00	\$ -	\$ 364,146.00	\$ 104,804.31	\$ 226,293.85	\$ 33,047.84	\$ 16,523.92	\$ 16,523.92
51124 - Paraprofessionals	\$ 566,311.00	\$ -	\$ 566,311.00	\$ 127,835.88	\$ 466,868.59	\$ (28,393.47)	\$ 42.53	\$ (28,436.00)
51125 - Custodian	\$ 313,554.00	\$ -	\$ 313,554.00	\$ 102,271.59	\$ 199,074.12	\$ 12,208.29	\$ 1,879.58	\$ 10,328.71
51126 - Nurse	\$ 64,821.00	\$ -	\$ 64,821.00	\$ 19,309.48	\$ 51,363.20	\$ (5,851.68)	\$ (6,468.68)	\$ 617.00
51127 - Tech Coordinator	\$ 73,388.00	\$ -	\$ 73,388.00	\$ 25,718.18	\$ 48,498.70	\$ (828.88)	\$ -	\$ (828.88)
51128 - Summer Paraprofessional	\$ 4,502.00	\$ -	\$ 4,502.00	\$ 2,567.87	\$ -	\$ 1,934.13	\$ -	\$ 1,934.13
51129 - Subs - Non Certified	\$ 23,630.00	\$ -	\$ 23,630.00	\$ 8,285.00	\$ -	\$ 15,345.00	\$ 15,345.00	\$ -
51190 - Constables	\$ 76,758.00	\$ -	\$ 76,758.00	\$ -	\$ -	\$ 76,758.00	\$ 76,758.00	\$ -
Total Salary	\$ 6,217,373.00	\$ -	\$ 6,217,373.00	\$ 1,557,232.60	\$ 4,367,786.77	\$ 292,353.63	\$ 278,533.48	\$ 13,820.15
Benefits								
52005 - SS/Med	\$ 161,607.00	\$ -	\$ 161,607.00	\$ 47,661.93	\$ -	\$ 113,945.07	\$ 130,606.46	\$ (16,661.39)
52012 - Pension	\$ 80,190.00	\$ -	\$ 80,190.00	\$ 21,542.35	\$ -	\$ 58,647.65	\$ 58,647.65	\$ -
52000 - Health Insurance	\$ 802,538.00	\$ -	\$ 802,538.00	\$ 374,328.97	\$ -	\$ 428,209.03	\$ 450,171.12	\$ (21,962.09)
52025 - LTD/Life Insurance	\$ 17,275.00	\$ -	\$ 17,275.00	\$ 7,525.78	\$ -	\$ 9,749.22	\$ 9,749.22	\$ -
52027 - GASB45	\$ 6,100.00	\$ -	\$ 6,100.00	\$ 6,945.00	\$ -	\$ (845.00)	\$ -	\$ (845.00)
52035 - Unemployment Compensation	\$ 8,601.00	\$ -	\$ 8,601.00	\$ -	\$ -	\$ 8,601.00	\$ 1,000.00	\$ 7,601.00
52040 - Workers' Comp	\$ 41,084.00	\$ -	\$ 41,084.00	\$ 16,585.28	\$ -	\$ 24,498.72	\$ 16,585.28	\$ 7,913.44
52060 - Tuition	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 4,959.00	\$ -	\$ 3,041.00	\$ -	\$ 3,041.00
Total Benefits	\$ 1,125,395.00	\$ -	\$ 1,125,395.00	\$ 479,548.31	\$ -	\$ 645,846.69	\$ 666,759.73	\$ (20,913.04)
Professional Services								
53140 - Audit	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 22,636.00	\$ -	\$ (7,636.00)	\$ -	\$ (7,636.00)
53180 - School Physicians	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 600.00	\$ 400.00
53190 - OT/PT	\$ 57,375.00	\$ -	\$ 57,375.00	\$ 7,867.60	\$ 38.08	\$ 49,469.32	\$ 49,469.32	\$ -
53200 - Consultant	\$ 18,150.00	\$ -	\$ 18,150.00	\$ 10,829.89	\$ -	\$ 7,320.11	\$ 7,320.11	\$ -
53210 - Legal Consult	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 11,187.00	\$ -	\$ 3,213.00	\$ 3,213.00	\$ -

Marlborough Elementary School November FY25 Update

11/11/2024

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
53240 - Professional Development	\$ 7,675.00	\$ -	\$ 7,675.00	\$ 4,892.00	\$ 350.00	\$ 2,433.00	\$ 2,433.00	\$ -
53260 - AHM Youth Services	\$ 46,584.00	\$ -	\$ 46,584.00	\$ 24,088.88	\$ 23,744.87	\$ (1,249.75)	\$ -	\$ (1,249.75)
Total Professional Services	\$ 160,184.00	\$ -	\$ 160,184.00	\$ 81,501.37	\$ 24,132.95	\$ 54,549.68	\$ 63,035.43	\$ (8,485.75)
Property Services								
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 79,539.21	\$ -	\$ 97,194.79	\$ 96,912.29	\$ 282.50
54XXX - Contracted Repair Services	\$ 164,356.00	\$ -	\$ 164,356.00	\$ 82,052.85	\$ 24,528.16	\$ 57,774.99	\$ 33,042.59	\$ 24,732.41
Total Property Services	\$ 341,090.00	\$ -	\$ 341,090.00	\$ 161,592.06	\$ 24,528.16	\$ 154,969.78	\$ 129,954.88	\$ 25,014.91
Purchased Services								
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 7,127.48	\$ 5,089.63	\$ (4,813.11)	\$ -	\$ (4,813.11)
55005 - Email / Webhosting	\$ 15,301.00	\$ -	\$ 15,301.00	\$ -	\$ -	\$ 15,301.00	\$ 15,301.00	\$ -
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 92.00	\$ -	\$ 1,008.00	\$ -	\$ 1,008.00
55120 - Tuition	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 15,728.60	\$ -	\$ (4,728.60)	\$ -	\$ (4,728.60)
55125 - Magnet School Tuition	\$ 46,479.00	\$ -	\$ 46,479.00	\$ -	\$ -	\$ 46,479.00	\$ 30,000.00	\$ 16,479.00
55130 - Postage	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 541.55	\$ -	\$ 3,458.45	\$ 2,500.00	\$ 958.45
55140 - Property & Liability Insurance	\$ 39,158.00	\$ -	\$ 39,158.00	\$ 21,844.02	\$ -	\$ 17,313.98	\$ 17,313.98	\$ -
55160 - Student Regular Transportation	\$ 253,123.00	\$ -	\$ 253,123.00	\$ 33,431.23	\$ -	\$ 219,691.77	\$ 219,691.77	\$ -
55170 - Special Ed Transportation	\$ 138,227.00	\$ -	\$ 138,227.00	\$ 16,684.86	\$ -	\$ 121,542.14	\$ 121,542.14	\$ -
Total Purchased Services	\$ 515,792.00	\$ -	\$ 515,792.00	\$ 95,449.74	\$ 5,089.63	\$ 415,252.63	\$ 406,348.89	\$ 8,903.74
Supplies								
56080 - Heat	\$ 82,597.00	\$ -	\$ 82,597.00	\$ 4,249.67	\$ -	\$ 78,347.33	\$ 78,347.33	\$ -
56090 - Diesel & Gasoline	\$ 35,980.00	\$ -	\$ 35,980.00	\$ 11,607.19	\$ -	\$ 24,372.81	\$ 24,372.81	\$ -
56095 - Propane	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 748.43	\$ -	\$ 451.57	\$ 451.57	\$ -
56111 - Instructional Supplies	\$ 69,250.00	\$ -	\$ 69,250.00	\$ 24,347.85	\$ 5,700.41	\$ 39,201.74	\$ 29,401.31	\$ 9,800.44
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,345.50	\$ -	\$ 2,654.50	\$ -	\$ 2,654.50
56211 - Instructional Technology	\$ 6,000.00	\$ -	\$ 6,000.00	\$ (1,707.67)	\$ -	\$ 7,707.67	\$ -	\$ 7,707.67
56410 - Textbooks	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 2,855.32	\$ -	\$ 12,144.68	\$ 9,108.51	\$ 3,036.17
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 2,429.72	\$ 2,535.06	\$ 335.22	\$ 251.42	\$ 83.81
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 2,730.07	\$ 352.86	\$ 917.07	\$ 687.80	\$ 229.27
56902 - Health Office Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 941.11	\$ -	\$ 2,558.89	\$ 1,919.17	\$ 639.72
56903 - Other Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 87.85	\$ -	\$ 2,412.15	\$ 1,809.11	\$ 603.04
56904 - Custodial Supplies	\$ 47,000.00	\$ -	\$ 47,000.00	\$ 19,746.67	\$ 3,049.66	\$ 24,203.67	\$ 24,203.67	\$ -
Total Supplies	\$ 276,327.00	\$ -	\$ 276,327.00	\$ 69,381.71	\$ 11,637.99	\$ 195,307.30	\$ 170,552.69	\$ 24,754.61

Marlborough Elementary School November FY25 Update

11/11/2024

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
Equipment								
57301 - Instructional Equipment	\$ -	\$ -	-	\$ 1,400.00	\$ -	\$ (1,400.00)	\$ -	\$ (1,400.00)
57390 - Non-Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ -	\$ 1,400.00	\$ -	\$ (1,400.00)	\$ -	\$ (1,400.00)
Dues & Fees								
58900 - Dues & Fees	\$ 17,920.00	\$ -	\$ 17,920.00	\$ 6,438.84	\$ 1,640.01	\$ 9,841.15	\$ 9,841.15	\$ -
Total Dues & Fees	\$ 17,920.00	\$ -	\$ 17,920.00	\$ 6,438.84	\$ 1,640.01	\$ 9,841.15	\$ 9,841.15	\$ -
Total Fiscal Year 2025	\$ 8,654,081.00	\$ -	\$ 8,654,081.00	\$ 2,452,544.63	\$ 4,434,815.51	\$ 1,766,720.86	\$ 1,725,026.24	\$ 41,694.62

POSITION	VACANCY DUE TO	ASSIGNMENT/APPOINTMENT	START DATE
SUPPORT STAFF			
Michele Demicco/ Shannon Rosario	Jason Lathrop - Restructure of Finance Office	Business Manager/Payroll	7/1/2024
Rebecca Smith	Brylene Laws hired as 3 rd Grade Teacher	1.0 FTE Paraeducator	8/27/2024
Erin Burns	Elise Filosa - resignation	1.0 FTE Paraeducator	8/27/2024
Denise Frank	Madison Wall - resignation	1.0 FTE Paraeducator	8/27/2024
Brittany Schadtler	Gino Perrone - resignation	1.0 FTE Paraeducator	8/27/2024
Emily Messier	Abby Dwyer - resignation	1.0 FTE Paraeducator	8/27/2024
Bonnie Hoffman	Jessica Tuck - hired as RBT	1.0 FTE Paraeducator	8/27/2024
Emily Phillips	Available position	1.0 FTE Paraeducator	8/27/2024
Keri Westcott	Available position	1.0 FTE Paraeducator	8/27/2024
Jessica Tuck	New RBT position	1.0 FTE RBT	8/27/2024
Sarah Dotson	James Raffin - resignation	1.0 FTE Custodian	9/9/2024
Joanne Andrews	Marcy Spellman - retirement	1.0 FTE Pupil Services Admin Assistant	10/9/2024
Ann Scanlon	Joanne Andrews – hired as Pupil Services Admin Assistant	1.0 FTE Paraeducator	10/28/24
Kim Bastarache	Holly Davis resignation	1.0 FTE Paraeducator	11/7/24
	Denise Madley - termination	1.0 FTE Paraeducator	