

MARLBOROUGH BOARD OF EDUCATION

**Regular Business Meeting
Thursday, January 23, 2025
Elmer Thienes-Mary Hall Elementary School – Library
6:30 p.m.**

The Marlborough Board of Education is holding it's 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/rfd-ebft-pye?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: <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 |
| 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. Additions to the Agenda | 6:15/05 |
|----------------------------|---------|

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.

6. Consent Agenda

6:20/05

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:

- 6.1 Minutes of 12/19/24 Regular Business Meeting (Encl. 6.1A), 12/19/24 Policy Committee Special Meeting (Encl. 6.1B) and 1/09/25 Special Meeting-School Facility Assessment Meeting (Encl. 6.1C);
- 6.2 Personnel Actions
- 6.3 Reports – receive and file the following document: monthly enrollment report (Encl. 6.3);

7. Oral Reports

- 7.1 Advisory Groups 6:25/15
 - PTO – Kristen Trahan/Paula Graef
 - SAC – Kristen Trahan/Paula Graef
 - Operations, Wellness & Safety – John Mercier
 - Board of Finance Liaison – Linda Earley
 - AHM – Chip Morris
- 7.2 Subcommittees 6:40/05
 - Policy
 - Personnel
 - Communications
- 7.3 Chairperson 6:45/05
- 7.4 Superintendent and Administrative Team 6:50/05

8. Unfinished Business

6:55/05

- 8.1 Election of Officers: Nomination and Election of a Board Secretary

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

9. New Business

- 9.1 Presentation of Superintendent's Proposed FY 2025-26 Operating and Capital Plan Budgets followed by Review and Discussion 7:00/60
- 9.2 Review January Financial Report – (Encl. 9.2) 8:00/05
- 9.3 First Reading of Proposed Policy Revisions: 8:05/05
The Board will review and discuss on a first read basis the proposed policy revisions as presented by the Policy Subcommittee, Policy # 0521 - Nondiscrimination

10. Public Comments

8:10/05

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@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.

11. Communications 8:15/05
11.1 Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics 8:20/05
- Next Regular Business Meeting, Thursday, January 30, 2025, 6:30 p.m.
 - ❖ BOE Budget Analysis and Potential Adoption of BOE FY26 Budget.
 - Board of Finance Meeting: BOE Budget Presentation, Wednesday, February 5, 2025, 6:30PM in MES Library
 - Policy Committee Meeting, Thursday, February 27, 2025, 6:00 p.m.
 - Regular Business Meeting, Thursday, February 27, 2025, 6:30 p.m.

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, February 18, 2025.

13. Executive Session: Superintendent Mid-Year Evaluation Discussion 8:25/05

14. Adjournment 8:30

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, December 19, 2024

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

1. Call to Order and Roll Call by Chairperson:

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

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

Jean Wilson, joined remotely.

Administration Present: Dr. Holly Hageman, Superintendent
Paula Graef, Principal
Kristen Trahan, Principal

2. Pledge of Allegiance

3. Celebrations:

Dr. Holly Hageman honored four teachers who have announced their retirement at the end of this school year as noted in the monthly Staff Vacancy Summary.

4. Public Comments: None

5. Election of Officers:

S. Stolfi made a motion that the Superintendent chair the meeting for the sole purpose of electing a Chairperson, seconded by A. Colantonio. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED.

Dr. Holly Hageman asked for nominations from the Board for Chairperson.

S. Stolfi made a motion to nominate Kerri Barella for Chairperson.

A. Kuhrt made a motion that the Board elect Kerri Barella as Chairperson in accordance with Board policy, seconded by A. Colantonio. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED.

Dr. Holly Hageman officially handed the meeting back to Kerri Barella, who resumed her role as Chair to continue with the elections for Vice Chair and Secretary.

Kerri Barella made a motion to nominate and elect Sue Stolfi as Vice Chairperson, seconded by A. Colantonio. J. Wilson voted YES remotely, unanimously approved.

MOTION CARRIED.

S. Stolfi nominated Linda Earley for the position of Secretary, A. Colantonio seconded the nomination.

Dr. Holly informed the group that Linda Earley was not present to accept or decline the nomination. As a result, K. Barella decided to postpone the nomination and election of Secretary until the January 23, 2025 meeting.

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:

K. Barella asked if any Board member wished to step down from their appointed position as a committee member or liaison. No Board member indicated a desire to change their current role, so the committees and liaisons will remain the same as they have been for the past year.

7. Additions to the Agenda: None

8. Consent Agenda

- 8.1 Minutes of 10/24/24 Regular Business Meeting; 10/24/24 Communications Committee Meeting and 11/07/2024 Community Conversation Meeting ;
- 8.2 Personnel Actions – none;
- 8.3 Reports – receive and file the following document: monthly enrollment report for December ;
- 8.4 Approval of Policy Revisions
(REFERENCE: October 24, 2024 Agenda, Encl. 9.1)

C. Morris noted a correction to the Regular Business Meeting Minutes, stating that the presenter's name under his AHM report should be listed as Stephen Hill, not Matthew Hill.

S. Stolfi made a motion that the Board approve the Consent Agenda items 8.1-8.4 with C. Morris' correction in the minutes under 8.1.

A. Kuhrt, made a motion to approve Consent Agenda items 8.1-8.3 with the correction to the minutes and also modify 8.4 by removing policy 0521 for further discussion, seconded by S. Stolfi. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED.

9. Oral Reports

9.1 Advisory Groups

- PTO – Paula Graef shared these PTO event updates: Trunk or Treat and the 6th Grade Haunted House, Election Day Bake Sale; Parent Teacher Conference Dinner for staff; CCMC PJ Day; Holiday Whoot Whoot Wagon with Hot Cocoa and goodies for MES staff; and the upcoming Bingo Night to be held on January 24, 2025.

- SAC – Kristen Trahan reported that SAC meetings are held bimonthly, with the next meeting scheduled for January 21, 2025. At the November meeting they reviewed the results of the Open House survey and discussed possible next steps.
- Operations, Wellness & Safety – Dr. Holly Hageman noted that the school has experienced some gaps in custodial coverage, with Mr. Mercier stepping in to handle additional tasks and a substitute custodian covering some shifts.
- Board of Finance Liaison – None
- AHM – Chip Morris reported that Pendleton and AHM participated in the Marlborough Tree Lighting event. He also shared that AHM's Winter and Spring Services Brochure is now available online, featuring a variety of classes for Marlborough residents to register for. Additionally, he advised to be on the lookout for the launch of a new parent support group.

9.2 **Subcommittees**

- Policy - Kerri Barilla recapped that the committee met earlier in the evening and will reconvene in January to review combining policy 0521 and policy 5145.53 to bring back to the Board for a first read.
- Personnel - None
- Communications - No report, however Chip Morris commented upon being happy to see the school district Facebook page up and running.

9.3 **Chairperson**

- Process for Superintendent Mid-Year Evaluation - Kerri Barella noted that an email was sent earlier in the day regarding Mid-Year Evaluation Guidelines and encouraged the Board to start considering them. The Superintendent evaluation will be discussed in January, with feedback to be shared with the Superintendent as part of the February meeting agenda.

9.4 **Superintendent and Administrative Team**

- STEAM Program for 2025-26 -Dr. Holly Hageman reported that the team has been conceptually planning for the implementation of a STEAM program for the upcoming school year. On Election Day, Dr. Hageman and MES hosted a "STEAMposium", which included grade level and specials representatives from MES, colleagues from other districts with established STEAM programs, and an owner of an aerospace company. Many new ideas were shared at the STEAMposium, and the program will continue to be developed throughout the year. It will be structured as a guaranteed curriculum for all students, offered as a special, in addition to the re-launched after school Future Problem Solvers and Invention Convention clubs.

10. **Unfinished Business:** None

11. **New Business:**

11.1 **Approval of Board Meeting Dates for Calendar Year 2025**

S. Stolfi made a motion that the Board approve the meeting dates for January - December, 2025 as presented in Enclosure 11.1, seconded by A. Kuhrt. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED.

11.2 **Review December Financial Report:** Submitted

11.3 Review, Discuss and Take Action Re: Proposed FY 2025-26 Academic Calendar

A. Kuhrt made a motion that the Board approve the proposed FY 2025-26 academic calendar as presented in Enclosure 11.3, seconded by C. Morris. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED.

11.4 Asset Disposal Request

S. Stolfi made a motion that the Board approve the disposal of items as requested, seconded by C. Morris. J. Wilson voted YES remotely, unanimously approved. MOTION CARRIED

12. Public Comments:

Louise Concodello - 70 Millstone Dr: Louise stated she is very excited and happy to hear about the STEAM program. She also wished everyone a happy holiday.

13. Communications:

13.1 Staff Vacancy Summary: Submitted

14. Future Meetings & Topics:

- Special Meeting: School Facilities Study Presentation, Thursday, January 9, 2025 at 7:00pm in the MES cafeteria
- Next Policy Subcommittee Meeting, Thursday, January 23, 2025 at 6:00pm
- Next Regular Business Meeting, Thursday, January 23, 2025, 6:30 p.m.
 - ❖ Superintendent's Budget Presentation
- Next Regular Business Meeting, Thursday, January 30, 2025, 6:30 p.m.
 - ❖ BOE Budget Analysis and Potential Adoption of BOE FY26 Budget.

14. Adjournment:

A. Colantonio made a motion to adjourn the meeting at 7:50 pm, seconded by A. Kuhrt. J. Wilson voted yes remotely, unanimously approved. MOTION CARRIED.

Respectfully Submitted,
Carmela Monte

**MARLBOROUGH BOARD OF EDUCATION
POLICY SUBCOMMITTEE MINUTES**

**Elmer Thienes-Mary Hall Elementary School – Library
Thursday, December 19, 2024 @ 5:30 p.m.**

UNAPPROVED DRAFT

- 1. Call to Order & Roll Call:** The meeting was called to order at 5:32 p.m.

Members Present: Kerri Barella, Angela Colantonio and Amy Kuhrt

Administration: Dr. Holly Hageman, Superintendent

- 2. Review and Discuss Proposed Policy Revisions:** The Policy Committee reviewed and discussed the following policies:

P# 5145.53 - Transgender and Gender Non-Conforming Youth: Modifications suggested, committee will reconvene in January to review combining policy 0521 and policy 5145.53.

Next Policy Meeting on January 23rd.

- 3. Adjournment:**

**A. Kuhrt motioned to adjourn the meeting at 5:52 p.m, seconded by K. Barella.
Unanimously approved. MOTION CARRIED.**

Respectfully submitted,
Carmela Monte

MARLBOROUGH BOARD OF EDUCATION**SPECIAL MEETING - FACILITY ASSESSMENT PRESENTATION
MEETING MINUTES****Thursday, January 9, 2025 @ 7:00 p.m.****Elmer Thienes-Mary Hall Elementary School – Cafeteria****Unofficial Draft****1. Call to Order & Roll Call:**

Meeting called to order at 7:00PM by Board Chair, Kerri Barella

BOE Members Present: Kerri Barella, Linda Earley, Angela Colantonio, Raymond "Chip" Morris, Amy Kuhrt, Sue Stolfi (remote)

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

2. Presentation of the Marlborough Elementary School Facility Assessment:

Ms. Barella asked Superintendent Hageman to introduce the presenters and facilitate the session.

Dr. Hageman introduced David Farris of Antinozzi & Associates, the firm which conducted the Facilities Assessment and John Mercier, Marlborough Public Schools Director of Operations. She informed the public that the school district website now houses all current documents related to the Facilities Assessment and all future documents will be posted there. Dr. Hageman thanked Town Manager, David Porter and Town Planner, Peter Hughes for collaborating with her and John Mercier and the Antinozzi & Associates team as they reviewed the initial drafts of the assessment to prepare for tonight's presentation. Dr. Hageman expressed that this collaboration is a very positive team approach for what will be a joint effort on the part of the Board of Education, Board of Selectmen, and Board of Finance to improve upon and maintain the Town's school.

Mr. Farris, Senior Associate at Antinozzi and Project Manager for this Assessment presented the background, methodology, and recommendations for the projects that need to be done at Marlborough Elementary School to comply with state statutes as well as replacing systems and structures that are nearing the end of their functional life. The projects were presented in a prioritized manner under two approaches; a 5-year Capital Improvements Plan (project by project over 5 years) or an Alteration Project (all projects completed within a 2 year timeframe). Mr. Farris explained the cost differences between the two approaches and introduced Tom Hardin, Pan American Consulting Services, who was the cost-estimator for the recommended work detailed in the report.

John Mercier reviewed a handout that described a potential timeframe and process for the improvement plan, dependent upon the determination by the Boards of Education, Selectmen, and Finance as to whether an Alterations Project or Capital Improvement Plan is what will be brought to a referendum vote.

3. Public Comment:

Mr. Farris, John Mercier, and Dr. Hageman fielded questions from the public. There was discourse among the Board of Education members about how to engage with the other key stakeholder Boards in this process. The Board of Education informally proposed that the Chairs of the Board of Education, Selectmen, and Finance meet together to create a structure for a Committee of the Boards to talk through next steps. Mr. Josh Braun, a member of the Town Building Committee, requested that a member of the Building Committee be included in this next steps discussion. Kerri Barella indicated that she would reach out to the respective Chairs and Mr. Braun seeking a meeting.

4. Adjournment:

The meeting adjourned at 8:57PM

Respectfully Submitted:
Carmela Monte

January 1, 2025

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room	
	AM 1	AM 2	PM 1	PM 2					
PS	8	8	10	9	35		2	8 / 9.5	
K	20	20	20		60		3	20.0	
1	17	19	18		54		3	18.0	
2	18	18	20		56		3	18.7	
3	18	18	18	18	72		4	18.0	
4	19	19	18		56		3	18.7	
5	16	17	17	16	66		4	16.5	
6	20	19	19		58		3	19.3	
					Total Change				
Total					457				
Special Education Full Time Outplaced									
Special Education Part time Services Provided									
GRAND TOTAL							457		

2024-2025 General Fund

January Summary

- **Salaries (51111-51190)**
 - For fiscal year 2025 our total budget in our salary accounts is \$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 \$27,657.09. 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 (\$9,292.67).
- **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 January update we are forecasting a deficit of (\$12,633.75). 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 January's update, we are forecasting a surplus of \$20,237.57. 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 deficit of (\$14,507.47).
- **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 including Heat, transportation supplies such as gas and 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 January's forecast we are anticipating a surplus of \$19,140.66. 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)**

- o 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 \$4,164,648.09 which is about 48% of our total budget of \$8,654,081.

Marlborough Elementary School January FY25 Update

1/14/2025

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
Salary								
51111 - Admin	\$ 417,427.00	-	\$ 417,427.00	\$ 223,745.73	\$ 191,628.00	\$ 2,053.27	\$ -	\$ 2,053.27
51112 - Teacher	\$ 4,147,099.00	-	\$ 4,147,099.00	\$ 1,806,609.28	\$ 2,288,231.19	\$ 52,258.53	\$ 7,614.37	\$ 44,644.16
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	\$ 18,370.00	-	\$ 40,599.00	\$ 40,000.00	\$ 599.00
51116 - Sick Day Payout	\$ 13,244.00	-	\$ 13,244.00	-	-	\$ 13,244.00	\$ 51,934.22	\$ (38,690.22)
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	\$ 28,725.95	\$ 6,415.50	\$ 34,116.55	\$ 34,116.55	\$ -
51123 - Office Support	\$ 364,146.00	-	\$ 364,146.00	\$ 170,379.19	\$ 163,273.17	\$ 30,493.64	\$ (8,480.08)	\$ 38,973.72
51124 - Paraprofessionals	\$ 566,311.00	-	\$ 566,311.00	\$ 245,334.65	\$ 374,516.00	\$ (53,539.65)	\$ (25,103.65)	\$ (28,436.00)
51125 - Custodian	\$ 313,554.00	-	\$ 313,554.00	\$ 163,999.82	\$ 144,852.46	\$ 4,701.72	\$ (5,626.99)	\$ 10,328.71
51126 - Nurse	\$ 64,821.00	-	\$ 64,821.00	\$ 32,242.00	\$ 37,238.32	\$ (4,659.32)	\$ (1,745.32)	\$ (2,914.00)
51127 - Tech Coordinator	\$ 73,388.00	-	\$ 73,388.00	\$ 39,982.48	\$ 34,234.38	\$ (828.86)	\$ -	\$ (828.86)
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	\$ 20,261.82	-	\$ 3,368.18	\$ 10,000.00	\$ (6,631.82)
51190 - Constables	\$ 76,758.00	-	\$ 76,758.00	-	-	\$ 76,758.00	\$ 76,758.00	\$ -
Total Salary	\$ 6,217,373.00	-	\$ 6,217,373.00	\$ 2,764,086.79	\$ 3,240,389.02	\$ 212,897.19	\$ 185,240.10	\$ 27,657.09
Benefits								
52005 - SS/Med	\$ 161,607.00	-	\$ 161,607.00	\$ 83,679.40	-	\$ 77,927.60	\$ 93,809.39	\$ (15,881.79)
52012 - Pension	\$ 80,190.00	-	\$ 80,190.00	\$ 33,259.24	-	\$ 46,930.76	\$ 34,681.76	\$ 12,249.00
52000 - Health Insurance	\$ 802,538.00	-	\$ 802,538.00	\$ 494,384.62	-	\$ 308,153.38	\$ 330,115.47	\$ (21,962.09)
52025 - LTD/Life Insurance	\$ 17,275.00	-	\$ 17,275.00	\$ 10,571.23	-	\$ 6,703.77	\$ 6,703.77	\$ -
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	\$ 34,578.79	-	\$ 6,505.21	\$ -	\$ 6,505.21
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	\$ 668,377.28	-	\$ 457,017.72	\$ 466,310.39	\$ (9,292.67)
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	\$ 27,133.98	-	\$ 30,241.02	\$ 30,241.02	\$ -
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	\$ 18,548.00	-	\$ (4,148.00)	\$ -	\$ (4,148.00)

Marlborough Elementary School January FY25 Update

1/14/2025

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
53240 - Professional Development	\$ 7,675.00	\$ -	\$ 7,675.00	\$ 5,642.00	\$ 250.00	\$ 1,783.00	\$ 1,783.00	\$ -
53260 - AHM Youth Services	\$ 46,584.00	\$ -	\$ 46,584.00	\$ 47,833.75	\$ -	\$ (1,249.75)	\$ -	\$ (1,249.75)
Total Professional Services	\$ 160,184.00	\$ -	\$ 160,184.00	\$ 132,623.62	\$ 250.00	\$ 27,310.38	\$ 39,944.13	\$ (12,633.75)
Property Services								
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 109,061.49	\$ -	\$ 67,672.51	\$ 67,390.01	\$ 282.50
54XXX - Contracted Repair Services	\$ 164,356.00	\$ -	\$ 164,356.00	\$ 116,398.60	\$ 13,790.01	\$ 34,167.39	\$ 14,212.32	\$ 19,955.07
Total Property Services	\$ 341,090.00	\$ -	\$ 341,090.00	\$ 225,460.09	\$ 13,790.01	\$ 101,839.90	\$ 81,602.33	\$ 20,237.57
Purchased Services								
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 12,261.66	\$ 683.16	\$ (5,540.82)	\$ -	\$ (5,540.82)
55005 - Email / Webhosting	\$ 15,301.00	\$ -	\$ 15,301.00	\$ 1,251.66	\$ -	\$ 14,049.34	\$ 14,049.34	\$ -
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)	\$ 30,000.00	\$ (34,728.60)
55125 - Magnet School Tuition	\$ 46,479.00	\$ -	\$ 46,479.00	\$ 22,905.84	\$ -	\$ 23,573.16	\$ 10,000.00	\$ 13,573.16
55130 - Postage	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,052.50	\$ -	\$ 2,947.50	\$ 2,500.00	\$ 447.50
55140 - Property & Liability Insurance	\$ 39,158.00	\$ -	\$ 39,158.00	\$ 41,666.04	\$ -	\$ (2,508.04)	\$ (2,508.04)	\$ -
55160 - Student Regular Transportation	\$ 253,123.00	\$ -	\$ 253,123.00	\$ 105,482.31	\$ -	\$ 147,640.69	\$ 147,640.69	\$ -
55170 - Special Ed Transportation	\$ 138,227.00	\$ -	\$ 138,227.00	\$ 40,876.70	\$ -	\$ 97,350.30	\$ 86,617.01	\$ 10,733.29
Total Purchased Services	\$ 515,792.00	\$ -	\$ 515,792.00	\$ 241,317.31	\$ 683.16	\$ 273,791.53	\$ 288,299.00	\$ (14,507.47)
Supplies								
56080 - Heat	\$ 82,597.00	\$ -	\$ 82,597.00	\$ 27,463.39	\$ -	\$ 55,133.61	\$ 55,133.61	\$ -
56090 - Diesel & Gasoline	\$ 35,980.00	\$ -	\$ 35,980.00	\$ 18,514.39	\$ -	\$ 17,465.61	\$ 17,465.61	\$ -
56095 - Propane	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 748.43	\$ -	\$ 451.57	\$ 451.57	\$ -
56111 - Instructional Supplies	\$ 69,250.00	\$ -	\$ 69,250.00	\$ 36,114.36	\$ 1,747.23	\$ 31,388.41	\$ 23,541.31	\$ 7,847.10
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 2,915.87	\$ -	\$ 1,084.13	\$ -	\$ 1,084.13
56211 - Instructional Technology	\$ 6,000.00	\$ -	\$ 6,000.00	\$ (328.67)	\$ -	\$ 6,328.67	\$ -	\$ 6,328.67
56410 - Textbooks	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 2,993.52	\$ 986.25	\$ 11,020.23	\$ 8,265.17	\$ 2,755.06
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 4,830.98	\$ -	\$ 469.02	\$ 469.02	\$ -
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,739.55	\$ 179.98	\$ (919.53)	\$ (919.53)	\$ -
56902 - Health Office Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 1,339.91	\$ -	\$ 2,160.09	\$ 1,620.07	\$ 540.02
56903 - Other Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 157.31	\$ -	\$ 2,342.69	\$ 1,757.02	\$ 585.67
56904 - Custodial Supplies	\$ 47,000.00	\$ -	\$ 47,000.00	\$ 24,491.62	\$ 1,811.74	\$ 20,696.64	\$ 20,696.64	\$ -
Total Supplies	\$ 276,327.00	\$ -	\$ 276,327.00	\$ 123,980.66	\$ 4,725.20	\$ 147,621.14	\$ 128,480.49	\$ 19,140.66

Marlborough Elementary School January FY25 Update

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	\$ 7,402.34	\$ 1,504.01	\$ 9,013.65	\$ 9,013.65	\$ -
Total Dues & Fees	\$ 17,920.00	\$ -	\$ 17,920.00	\$ 7,402.34	\$ 1,504.01	\$ 9,013.65	\$ 9,013.65	\$ -
Total Fiscal Year 2025	\$ 8,654,081.00	\$ -	\$ 8,654,081.00	\$ 4,164,648.09	\$ 3,261,341.40	\$ 1,228,091.51	\$ 1,198,890.08	\$ 29,201.43

Marlborough Board of Education 2024-2025 Personnel Report

[illegible]

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 Schadtle	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
Robyn Seliokas	Denise Madley - termination	1.0 FTE Paraeducator	12/2/2024
Madison Wall	New position per student needs	1.0 FTE Paraeducator	12/9/2024
Joseph Sherman	Ben McNaughton	1.0 FTE Custodian	1/6/2025
	Emily Phillips - termination	1.0 FTE Paraeducator	