

MARLBOROUGH BOARD OF EDUCATION

REGULAR BUSINESS MEETING

Elmer Thienes-Mary Hall Elementary School - Library

Thursday, April 24, 2025

6:30 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/izm-tsef-wnw?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 | 6:30/05 |
| 2. Pledge of Allegiance | |
| 3. Celebrations | 6:35/15 |
| <ul style="list-style-type: none">• CAPSS Student Awards• Invention Convention | |
| 4. Public Comments | 6:50/05 |

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 6:55/05

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 7:00/05

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 03/27/25 Regular Business Meeting (Encl. 6.1);
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report (Encl. 6.3);
- 6.4 Approval of Policy Adoption:
(REFERENCE: March 27, 2025 Agenda, Encl. 9.2P# 4000.1/4200.1/5145.44 - Sexual Harassment/Title IX)

7. Oral Reports

- 7.1 Advisory Groups 7:05/10
 - 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 7:15/05
 - Policy
 - Personnel
 - Communications
- 7.3 Chairperson 7:20/05
 - Status on filling BOE vacancies
- 7.4 Superintendent and Administrative Team 7:25/20
 - Projected last day of school for students and staff: Friday, June 13th (Encl. 7.4)
 - Date/Time of Sixth Grade Promotion: Thursday, June 12th 9-10am
 - Mid-Year SCIP (updated)-Dr. Hageman
 - FY26 Teacher Hiring Update

8. Unfinished Business

- 8.1 Vice Chair Vacancy - Special Election to Fill the Vice Chair Position 7:45/05

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

9. New Business

- 9.1 Review April Financial Report – (Encl. 9.1) 7:50/05

9.2 Discussion and Possible Action Re: Participation in Healthy Food Certification Program - Eligibility Requirements for BOEs opting to implement HFC:

7:55/05

The Board is required to vote on whether to approve participation in the healthy food option of the Healthy Food Certification (HFC) program. If the Board approves participation, a subsequent vote will be required to decide whether to allow food and beverage exemptions.

MOTION: That the Board approve the motion in its entirety as stated: Implementing the healthy food option of C.G.S. Section 10-215f

Pursuant to C.G.S. Section 10-215f, the Marlborough Board of Education certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of **July 1, 2025**, through **June 30, 2026**. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups.

MOTION: That the Board approve the motion in its entirety as stated:

The Marlborough Board of Education will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards and beverages not listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the food and beverage items are not sold from a vending machine or school store. An “event” is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The “regular school day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held and must be the same place as the food and beverage sales.

10. Communications

8:00/05

10.1 Staff Vacancy Summary (Encl. 10.1)

11. Future Meetings & Topics

8:05/05

- Second Town Budget Public Hearing, Monday, May 5, 2025, 6:30pm
- Town Budget Referendum, Tuesday, May 6, 2025, 6:30pm
- Tentative Policy Subcommittee Meeting, Thursday, May 22, 2025, 6:00 pm
- Next Regular Business Meeting, Thursday, May 22, 2025 6:30 p.m.

12. 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.

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, May 13, 2025.

13. Adjournment

8:15

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
Elmer Thienes-Mary Hall Elementary School - Library
Thursday, March 27, 2025 @ 6:30 p.m.

1. Call to Order and Roll Call by Chairperson:

Kerri Barella, Chairperson, called the meeting to order at 6:30 pm

BOE Members Present: Kerri Barella, Angela Colantonio, Amy Kuhrt, Chip Morris, Linda Earley, and Jean Wilson.

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

2. Pledge of Allegiance

3. Celebrations:

- Music Program: Donna Arseneault, the Band/Music teacher, led students in a performance featuring flute and saxophone ensembles, showcasing the MES music program.
- Board Appreciation: Dr. Holly Hageman expressed her gratitude to the Board members for their dedication and service, presenting tokens of appreciation.

4. Public Comments:

Hal Whitney, 20 Ogden Lord Road - Thanked the Board for all they do.

5. Additions to the Agenda;

K. Barella asked to add to the New Business line item; 9.4 - To officially accept the resignation of former Vice Chair, Susan Stolfi, and hold a special election to fill the Vice Chair position.

The Board unanimously voted in favor of adding this time to New Business, 9.4.

6. Consent Agenda:

- 6.1 Minutes of 02/27/25 Regular Business Meeting, 02/27/25 Policy Committee Meeting, and 3/13/25 Special Meeting ;
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report ;
- 6.4 Approval of Policy Revision:
(REFERENCE: February 27, 2025 Agenda, Encl. 9.3: P# 9323 - Preparation of Agenda)

A.Colantonio made a motion that the Board approve the following Consent Agenda items 6.1-6.4, seconded by L. Earley. Unanimously approved. MOTION CARRIED.

7. Oral Reports

7.1 Advisory Groups

- **PTO** – Kristen Trahan and Paula Graef provided an overview of PTO events held in March including the Annual Wolf Pack Hockey Night, where chorus students performed; Movie Night on March 14th; and the PTO's support during Parent/Teacher Conference. Additionally, the PTO organized an author visit with Dusti Bowling. The PTO's upcoming event is the Fun Run Fundraiser, scheduled for April 10th.
- **SAC** – No meeting in March
- **Operations, Wellness & Safety** – John Mercier provided an update on the FY25 facilities expenditures to date, reviewing a document outlining numerous unanticipated repairs and replacement of equipment. It was noted that MECCA rental income helps to pay for facilities needs, in addition to what is budgeted in the operating budget, but that it is important for the Board and community to understand that the building has aging infrastructure, hence the reason(s) behind the recommendations coming from the Facilities Study for the need for a significant infrastructure project..
- **Board of Finance Liaison** – Linda Earley reported that the BOF held meetings on March 19th to discuss the budget. The BOE and BOS each reduced their budgets by \$65,000 each as requested by the Board of Finance. Ms. Earley reported that the BOF also agreed to use \$185,000 from the Undesignated Fund Balance to help reduce the tax increase. The Town Budget increase with these changes is 4.08% over the current year's budget..
- **AHM** – Chip Morris shared that two events earlier this month, *Tap Into Nature* and the 2nd Annual *Kids vs. Cops Basketball* event, were well attended. Heshared that registration is still open for the Spring Family Resource Center classes, and Preschool Summer Camp registration is currently available. The K-2nd Grade Theatre Class is full. Additionally, the *Spring Health Matters* programs, which are open to all ages, are now available for registration. Upcoming events include the AHM Spring Concert Fundraiser with Patrick Tobin on May 3rd, a Drug Take-Back Event at RHAM High School on April 26th, and a Narcan Training session on May 5th.

7.2 **Subcommittees**

- Policy: No report
- Personnel: No report
- Communications: No report

7.3 **Chairperson:** No report

7.4 **Superintendent and Administrative Team:**

- Mid-Year SCIP Update: Principals Paula Graef and Kristen Trahan provided a mid-year update on the Mid-Year SCIP and responded to Board member questions.

8. **Unfinished Business:** None

9. New Business

9.1 Review March Financial Report: Submitted

9.2 First Reading of Proposed Policy Revisions:

The Board will review and discuss on a first read basis the proposed policy revisions as presented by the Policy Subcommittee - P# 4000.1/4200.1/5145.44 - Sexual Harassment/Title IX: The new policy was submitted for the Board's review. It will be brought back for a second read and a vote for approval at the next Board of Education meeting.

9.3 Discussion and possible action on a Food Service Interschool Agreement with RHAM:

Dr. Holly Hageman referenced the memo in the Board packet explaining that the school district must go out to bid for a food service provider for the upcoming school year. RHAM is on the same timeline to go out to bid for food services. RHAM administration has initiated discussions with MES regarding the possibility of establishing a mutually beneficial partnership for food service operations, and Dr. Hageman is seeking permission from the Board to enter into negotiations with RHAM for an Interdistrict Agreement for Food Services.

L. Earley made a motion that the Board authorize the Superintendent to negotiate the terms of and enter into a Food Service Interschool Agreement with RHAM, seconded by A. Kuhrt. Unanimously approved. MOTION CARRIED.

9.4 Officially accept resignation of Vice Chair and hold a special election to fill the Vice Chair vacancy.

A. Kuhrt made a motion that the Board of Education accept the resignation of Vice Chair Susan Stolfi, seconded by J. Wilson. Unanimously approved. MOTION CARRIED.

K. Barella made a motion that the Board elect a Vice Chairperson in accordance with Board Policy, seconded by L. Earley.

L. Earley nominated Chip Morris as Vice Chair, seconded by J. Wilson.

C. Morris, L. Earley, and J. Wilson voted YES . 3/6

K. Barilla nominated Amy Kuhrt as Vice Chair, seconded by A. Colantonio.

A.Kuhrt, K. Barella, and A. Colantonio voted YES. 3/6

Due to a tie vote, the election was tabled so that Dr. Hageman could look into what happens in the event of a tie vote on this and on any other vote taken while the Board has an even number of members, until the BOS fills the current Board of Education vacancy.

10. Public Comments:

Hal Whitney, 20 Ogden Lord Road - asked about the updated enrollment projections, specifically inquiring whether there have been any additional kindergarten registrations beyond the 60 students projected in March. He also asked if MES anticipates a larger number of kindergarten registrations for the following year.

Dr. Holly Hageman explained that MES used NESDEC's enrollment projections for kindergarten, but the actual numbers fell far short of their projections, hence the reason a kindergarten section was reduced from the FY26 budget. Dr. Hageman also indicated that she is reaching out to NESDEC to have a better understanding of why the projection was so far off and to know whether there is confidence in the FY27 projection going forward.

11. Communications:

11.1 Staff Vacancy Summary: Submitted

Dr. Holly Hageman noted that the district is currently in the process of searching for and hiring candidates to fill teaching vacancies for the 2025-26 school year.

12. Future Meetings & Topics

- 1st Annual Town Budget Public Hearing, Monday, April 14, 2025, 6:30 pm, MES Cafeteria
- Tentative Policy Subcommittee Meeting, Thursday, April 24, 2025, 6:00 pm
- Next Regular Business Meeting, Thursday, April 24, 2025, 6:30 pm
- 2nd Annual Town Budget Public Hearing, Monday, May 5, 2025, 6:30 pm, MES Cafeteria
- Town Budget Referendum, Tuesday, May 6, 2025

14. Adjournment:

A.Colantonio made a motion to adjourn the meeting at 8:07 pm, seconded by L. Earley. Unanimously approved. MOTION CARRIED.

Respectfully Submitted,
Carmela Monte

26

27

28

Prof. Development Day

Staff Meeting Day/PD Day

First Day of School

AUGUST 20243.5

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

FEBRUARY 202517.17

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14+
17	18	19	20	21
24	25	26	27	28

6

School Closed: Weather

14

Early Dismissal (PD)

17 - 18

Presidents' Day Recess

2

20

Labor Day

Early Dismissal (PD)

SEPTEMBER 202420.20

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20+
23	24	25	26	27
30				

MARCH 202520.21

M	T	W	Th	F
3	4	5	6	7+
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

7

Early Dismissal (PD)

19-20

Parent Conferences

21

Prof. Development Day

11

14

Prof. Development Day

Columbus Day

OCTOBER 202421.22

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

APRIL 202517.17

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11+
14	15	16	17	18
21	22	23	24	25
28	29	30		

11

Early Dismissal (PD)

14-18

School Recess

18

Good Friday

5

11

13-15

27

28-29

Prof. Development Day

Veterans' Day

Parent Conferences

Early Dismissal

School Recess

NOVEMBER 202417.18

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

MAY 202521.21

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23+
26	27	28	29	30

23

Early Dismissal (PD)

26

Memorial Day

5

11

20

23-31

School Closed: Weather

Early Dismissal (PD)

Early Dismissal

School Recess

DECEMBER 202414.14

M	T	W	Th	F
2	3	4	5	6
9	10	11+	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

JUNE 202510.10

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

13

Projected Last Day/ Early Dismissal for Students and Staff

*If weather or other emergencies require the closing of school, the lost days will be made up by extending the school year in June up to 8 days. Then, if additional days are needed to get to 180 days, they will be taken from the April Recess, beginning April 14th.

1

17

20

School Recess

Prof. Development Day

MLK Jr. Day

JANUARY 202520.21

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

No School

Early Dismissal

Early Dismissal/PD

School Closed: Weather

1st Marking Period:

August 28th – November 1st

2nd Marking Period:

November 4th – March 7th

3rd Marking Period:

March 10th – June 11th

Parent Conferences:

November 13 -15 & March 19-20

*If school is in session on June 19th (Juneteenth), school will be open and a suitable educational program will be held in observance of the holiday.

180 Student Days / 186 Teacher Days

BOE Approved: 12/14/2023

2024-2025 General Fund

April 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 \$47,991.41. This includes anticipated amounts in our sub accounts and an increase in wages for our Non Certified Paraprofessional account. The change here from last month is a reduction in an anticipated retirement payout.
- **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 (\$12,819.68).
- **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 April update we are forecasting a deficit of (\$25,762). This is driven by the audit line due to an increase in cost for services, increased expenditures in our legal consult line, and a change of classification from wages to a professional service.
- **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 April's update, we are forecasting a deficit of (\$21,463.98). We have had unanticipated repairs and an increase in our electricity forecast that were needed over the last month that have pushed our forecast from a reserve to a deficit. We continue to keep an eye on these accounts and the availability of other funding sources.
- **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 reserve of \$9,032.32.
- **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 April's forecast we are anticipating a surplus of \$31,803.90. 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 \$1,850 to date for instructional and non-instructional technology equipment.
- **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 \$6,278,961.56 which is about 72% of our total budget of \$8,654,081.

Marlborough Elementary School April FY25 Update

4/8/2025

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
Salary								
51111 - Admin	\$ 417,427.00	\$ -	\$ 417,427.00	\$ 319,559.73	\$ 95,814.00	\$ 2,053.27	\$ -	\$ 2,053.27
51112 - Teacher	\$ 4,147,099.00	\$ -	\$ 4,147,099.00	\$ 2,788,648.24	\$ 1,319,520.34	\$ 38,930.42	\$ (16,460.74)	\$ 55,391.16
51113 - Stipend	\$ 5,773.00	\$ -	\$ 5,773.00	\$ -	\$ -	\$ 5,773.00	\$ 3,635.00	\$ 2,138.00
51114 - Curriculum	\$ 5,375.00	\$ -	\$ 5,375.00	\$ 5,332.00	\$ -	\$ 43.00	\$ -	\$ 43.00
51115 - Teacher Subs	\$ 58,969.00	\$ -	\$ 58,969.00	\$ 34,870.00	\$ -	\$ 24,099.00	\$ 13,000.00	\$ 11,099.00
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	\$ 36,928.66	\$ 2,080.44	\$ 30,248.90	\$ 4,714.90	\$ 25,534.00
51123 - Office Support	\$ 364,146.00	\$ -	\$ 364,146.00	\$ 251,623.51	\$ 81,587.31	\$ 30,935.18	\$ (8,038.54)	\$ 38,973.72
51124 - Paraprofessionals	\$ 566,311.00	\$ -	\$ 566,311.00	\$ 409,679.30	\$ 195,127.94	\$ (38,496.24)	\$ (10,060.24)	\$ (28,436.00)
51125 - Custodian	\$ 313,554.00	\$ -	\$ 313,554.00	\$ 250,355.69	\$ 88,480.71	\$ (25,282.40)	\$ (29,356.40)	\$ 4,074.00
51126 - Nurse	\$ 64,821.00	\$ -	\$ 64,821.00	\$ 49,950.84	\$ 16,555.46	\$ (1,685.30)	\$ 1,228.70	\$ (2,914.00)
51127 - Tech Coordinator	\$ 73,388.00	\$ -	\$ 73,388.00	\$ 57,099.64	\$ 17,117.19	\$ (828.83)	\$ -	\$ (828.83)
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	\$ 42,591.82	\$ -	\$ (18,961.82)	\$ 10,000.00	\$ (28,961.82)
51190 - Constables	\$ 76,758.00	\$ -	\$ 76,758.00	\$ 27,838.65	\$ -	\$ 48,919.35	\$ 48,919.35	\$ -
Total Salary	\$ 6,217,373.00	\$ -	\$ 6,217,373.00	\$ 4,283,581.95	\$ 1,816,283.39	\$ 117,507.66	\$ 69,516.25	\$ 47,991.41
Benefits								
52005 - SS/Med	\$ 161,607.00	\$ -	\$ 161,607.00	\$ 129,757.46	\$ -	\$ 31,849.54	\$ 47,833.34	\$ (15,983.80)
52012 - Pension	\$ 80,190.00	\$ -	\$ 80,190.00	\$ 47,358.13	\$ -	\$ 32,831.87	\$ 20,582.87	\$ 12,249.00
52000 - Health Insurance	\$ 802,538.00	\$ -	\$ 802,538.00	\$ 688,686.32	\$ -	\$ 113,851.68	\$ 135,813.77	\$ (21,962.09)
52025 - LTD/Life Insurance	\$ 17,275.00	\$ -	\$ 17,275.00	\$ 14,665.83	\$ -	\$ 2,609.17	\$ 6,034.17	\$ (3,425.00)
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	\$ 926,950.53	\$ -	\$ 198,444.47	\$ 211,264.15	\$ (12,819.68)
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	\$ 700.00	\$ -	\$ 300.00	\$ -	\$ 300.00
53190 - OT/PT	\$ 57,375.00	\$ -	\$ 57,375.00	\$ 42,742.13	\$ -	\$ 14,632.87	\$ 24,352.87	\$ (9,720.00)
53200 - Consultant	\$ 18,150.00	\$ -	\$ 18,150.00	\$ 15,661.38	\$ -	\$ 2,488.62	\$ 2,488.62	\$ -
53210 - Legal Consult	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 21,856.25	\$ -	\$ (7,456.25)	\$ -	\$ (7,456.25)

Marlborough Elementary School April FY25 Update

4/8/2025

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
53240 - Professional Development	\$ 7,675.00	\$ -	\$ 7,675.00	\$ 5,997.00	\$ -	\$ 1,678.00	\$ 1,678.00	\$ -
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	\$ 157,426.51	\$ -	\$ 2,757.49	\$ 28,519.49	\$ (25,762.00)
Property Services								
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 157,868.92	\$ -	\$ 18,865.08	\$ 18,582.58	\$ 282.50
54XXX - Contracted Repair Services	\$ 164,356.00	\$ -	\$ 164,356.00	\$ 180,472.51	\$ 5,389.31	\$ (21,505.82)	\$ 240.66	\$ (21,746.48)
Total Property Services	\$ 341,090.00	\$ -	\$ 341,090.00	\$ 338,341.43	\$ 5,389.31	\$ (2,640.74)	\$ 18,823.24	\$ (21,463.98)
Purchased Services								
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 16,373.51	\$ -	\$ (8,969.51)	\$ -	\$ (8,969.51)
55005 - Email / Webhosting	\$ 15,301.00	\$ -	\$ 15,301.00	\$ 2,503.32	\$ -	\$ 12,797.68	\$ 12,797.68	\$ -
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 126.50	\$ -	\$ 973.50	\$ -	\$ 973.50
55120 - Tuition	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 31,249.34	\$ -	\$ (20,249.34)	\$ 12,520.74	\$ (32,770.08)
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	\$ 1,564.80	\$ -	\$ 2,435.20	\$ 2,435.20	\$ -
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	\$ 184,461.37	\$ -	\$ 68,661.63	\$ 68,661.63	\$ -
55170 - Special Ed Transportation	\$ 138,227.00	\$ -	\$ 138,227.00	\$ 69,509.18	\$ -	\$ 68,717.82	\$ 29,984.53	\$ 38,733.29
Total Purchased Services	\$ 515,792.00	\$ -	\$ 515,792.00	\$ 370,359.90	\$ -	\$ 145,432.10	\$ 136,399.78	\$ 9,032.32
Supplies								
56080 - Heat	\$ 82,597.00	\$ -	\$ 82,597.00	\$ 66,627.41	\$ -	\$ 15,969.59	\$ 10,969.59	\$ 5,000.00
56090 - Diesel & Gasoline	\$ 35,980.00	\$ -	\$ 35,980.00	\$ 26,948.96	\$ -	\$ 9,031.04	\$ -	\$ 9,031.04
56095 - Propane	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,461.38	\$ -	\$ (261.38)	\$ -	\$ (261.38)
56111 - Instructional Supplies	\$ 69,250.00	\$ -	\$ 69,250.00	\$ 40,039.59	\$ 1,642.81	\$ 27,567.60	\$ 16,540.56	\$ 11,027.04
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 5,747.58	\$ -	\$ (1,747.58)	\$ -	\$ (1,747.58)
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	\$ 3,979.77	\$ -	\$ 11,020.23	\$ 8,265.17	\$ 2,755.06
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 5,284.01	\$ -	\$ 15.99	\$ -	\$ 15.99
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 5,379.03	\$ -	\$ (1,379.03)	\$ -	\$ (1,379.03)
56902 - Health Office Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 1,706.34	\$ -	\$ 1,793.66	\$ 1,345.25	\$ 448.42
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	\$ 34,086.53	\$ -	\$ 12,913.47	\$ 12,913.47	\$ -
Total Supplies	\$ 276,327.00	\$ -	\$ 276,327.00	\$ 191,089.24	\$ 1,642.81	\$ 83,594.95	\$ 51,791.06	\$ 31,803.90

Marlborough Elementary School April FY25 Update

4/8/2025

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	\$ -	\$ -	\$ -	\$ 450.00	\$ -	\$ (450.00)	\$ -	\$ (450.00)
Total Equipment	\$ -	\$ -	\$ -	\$ 1,850.00	\$ -	\$ (1,850.00)	\$ -	\$ (1,850.00)
Dues & Fees								
58900 - Dues & Fees	\$ 17,920.00	\$ -	\$ 17,920.00	\$ 9,362.00	\$ -	\$ 8,558.00	\$ 8,558.00	\$ -
Total Dues & Fees	\$ 17,920.00	\$ -	\$ 17,920.00	\$ 9,362.00	\$ -	\$ 8,558.00	\$ 8,558.00	\$ -
Total Fiscal Year 2025	\$ 8,654,081.00	\$ -	\$ 8,654,081.00	\$ 6,278,961.56	\$ 1,823,315.51	\$ 551,803.93	\$ 524,871.97	\$ 26,931.96

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 resignation	1.0 FTE Custodian	1/6/2025
Edith Suarez	Emily Phillips - termination	1.0 FTE Paraeducator	1/28/2025
	Joseph Sherman - termination	1.0 FTE Custodian	