

MARLBOROUGH BOARD OF EDUCATION

Regular Business Meeting Thursday, December 18, 2025 Elmer Thienes-Mary Hall Elementary School - Library 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/chh-msvf-tmp?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 | 6:30/05 |
| 2. Pledge of Allegiance | |
| 3. Celebrations | 6:35/05 |
| • Harmonia Presentation | |
| 4. Public Comments* | 6:40/10 |
| 5. Additions to the Agenda | 6:50/05 |
| 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 | 6:55/05 |

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 11/20/25 Regular Business Meeting (Encl. 6.1);
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report for December (Encl. 6.3);
- 6.4 Approval of Policy Revisions
(REFERENCE: November 20, 2025 Agenda, Encl. 11.4, P#: 1312.3/ 6161.12 - Library Material Review, and Reconsideration, P#: 1312.4/ 6161.13 - Library Collection Development and Maintenance Policy, P#: 1312.5/ 6161.14 - Library Display and Program Policy).

7. Oral Reports

- 7.1 Advisory Groups 7:00/10
 - PTO – Paula Graef/Kristen Trahan
 - SAC – Paula Graef/Kristen Trahan
 - Operations, Wellness & Safety – John Mercier
 - Board of Finance Liaison – Linda Earley
 - AHM – Chip Morris
- 7.2 Subcommittees 7:10/05
 - Policy
 - Personnel
 - Communications
- 7.3 Chairperson 7:15/10
 - Annual 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.
 - CABA/CAPSS Convention
- 7.4 Superintendent and Administrative Team 7:25/10

8. Unfinished Business 7:35/05

- 8.1 MES Facilities Project Update
 - BOS Meeting 12.16.2025

9. New Business

- 9.1 FY27 Budget Factors 7:40/05
- 9.2 Review, Discuss and Take Action Re: Proposed FY 2026-27 Academic Calendar (Encl. 9.2) 7:45/05

MOTION: That the Board approve the proposed FY 2026-27 academic calendar as presented in Enclosure 9.2.

- 9.3 Review December Financial Report (Encl. 9.3) 7:50/05

10. Public Comments* 7:55/05

11. Communications 8:00/05

- 11.1 Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics 8:05/05
- Next Regular Business Meeting, Thursday, January 22, 2026, 6:30 p.m.
 - ❖ Superintendent's Budget Presentation
 - Next Regular Business Meeting, Thursday, January 29, 2026, 6:30 p.m.
 - ❖ BOE Budget Analysis and Potential Adoption of BOE FY27 Budget.

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, January 13, 2026.

13. Executive Session; Personnel/Contractual Terms 8:10/15
14. Adjournment 8:25

**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.*

MARLBOROUGH BOARD OF EDUCATION
Regular Business Meeting Minutes
Thursday, November 20, 2025
Elmer Thienes-Mary Hall Elementary School - Library @ 6:30 p.m.

1. Call to Order and Roll Call by Chairperson:

Chip Morris, Chairperson, called the meeting to order at 6:30 pm

BOE Members Present: Chip Morris, Amy Kuhrt, Jean Wilson, Linda Earley, Jamie Smigel,
Louise Concodello and William Guzman

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

2. Pledge of Allegiance

3. Celebrations

- Chip Morris welcomed newly appointed Board member William Guzman and welcomed back returning member Louise Concodello.
- Paula Graef announced that MES received the **CT Grown for CT Kids Grant**, which will fund a new MES greenhouse. She thanked Beth Lander Morris for her efforts for her assistance in applying for the grant.

4. Public Comments:

Ken Hjulstrom, 181 S. Main St. - Board of Finance member and BOF liaison to the BOE, commented on the school's future facility projects. He noted that the BOF discussed the potential formation of a town building commission at their recent meeting and asked how the BOE plans to proceed. He inquired about the BOE's process, including whether the Board intends to be actively involved early in the project, as it was during the last major project 25 years ago, or if planning will be delegated primarily to the town's building commission.

Beth Lander Morris, 27 High Meadow Road - thanked the Board and administration for supporting the effort for the CT Grown for CT Kids Grant. She noted the grant begins on February 1st.

5. Election of Officers:

L. Earley made a motion that the Superintendent chair the meeting for the sole purpose of electing a Chairperson, seconded by W. Guzman. Unanimously approved. MOTION CARRIED.

Dr. Holly Hageman asked for nominations from the Board for Chairperson. Chip Morris was nominated.

L. Earley made a motion that the Board elect a Chairperson in accordance with Board policy and nominated Chip Morris for Chair, Amy Kuhrt seconded the nomination. Unanimously approved. MOTION CARRIED.

Chip Morris accepted the position of Chair.

Dr. Holly Hageman officially handed the meeting back to Chip Morris, who resumed his role as Chair to continue with the elections for Vice Chair and Secretary.

J. Wilson made a motion that the Board elect a Vice Chairperson and Secretary in accordance with Board Policy, seconded by L. Earley. Unanimously approved. MOTION CARRIED.

J. Wilson nominated Amy Kuhrt as Vice Chair, seconded by W. Guzman. Unanimously approved. NOMINATION CARRIED.

Amy Kuhrt accepted the nomination of Vice Chairperson

J. Wilson nominated Linda Earley as Secretary, seconded by A. Kuhrt. Unanimously approved. NOMINATION CARRIED.

Linda Earley accepted the nomination as Secretary

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. Chip Morris reviewed the Board's subcommittees and liaison roles. He informed members that anyone interested in serving on a committee or in a liaison position should contact him, and appointments will be announced at the Board's December meeting.

7. Additions to the Agenda: None

8. Consent Agenda:

- 8.1 Minutes of 10/23/25 Regular Business meeting; 10/23/25 Policy Committee meeting;
- 8.2 Personnel Actions – none;
- 8.3 Reports- monthly enrollment report;
- 8.4 Approval of Policy Revisions
(P#: 9311- Policies and Bylaws, P#5114 - Suspension and Expulsion/Due Process, P#: 5118.2 - Educational Opportunities for Military Children, P#: 6159 - Individualized Education Program (IEP's), P#: 6171 - Special Education.)

L. Earley made a motion that the Board approve Consent Agenda items 8.1-8.4, seconded by A. Kuhrt. C. Morris, A. Kuhrt, J. Wilson, L. Earley, J. Smigel, and L. Concodello approved, while W. Guzman abstained. MOTION CARRIED.

9. Oral Reports

9.1 Advisory Groups:

- PTO – Kristen Trahan shared upcoming PTO events: November 21st is Family BINGO, December 12th is CCMC PJ Day, and December 19th is the Holiday Woot Woot Wagon to celebrate staff.

- SAC – Paula Graef stated that there was no meeting this month, but one will be scheduled soon to discuss the Open House, Meet-and-Greet, and parent conferences to get stakeholder feedback for how best to plan for these events next school year.
- Operations, Wellness & Safety – John Mercier reported a smooth start to the heating season.
- Board of Finance Liaison – Linda Earley reported that the BOF elected officers and finalized their regular meeting dates and budget calendar at their last meeting.
- AHM – Chip Morris reported that AHM is preparing for Giving Tuesday on December 2nd. A community survey on prevention will also be released that day. Fall programs are concluding, and winter and spring programs are being planned, with the winter brochure coming out soon.

9.2 Subcommittees:

- Policy - None
- Personnel - None
- Communications - None

9.3 Chairperson:

- Chip Morris informed the Board that CABE's New Board Member Orientation will be held on Tuesday, December 9th from 8:30 am - 5:00 pm at the Sheraton South Hotel in Rocky Hill.
- Chip Morris asked the Board if they are interested in an orientation/refresher by either the Board's legal counsel or CABE. Members felt that it was not necessary at this time.

9.4 Superintendent and Administrative Team:

- Presentation: 2024-25 CSDE Next Generation Accountability Report- Dr. Holly Hageman reviewed the report. MES ranked 4th out of 16 PK-6 school districts on the accountability index. She also noted that MES had the 3rd lowest per-pupil expenditures and was recognized as a School of Distinction for Math Academic Growth in its high-needs population.
- Dr. Holly Hageman reminded Board members that BOE meeting agendas and enclosures are posted on the BOE site on the Friday afternoons prior to the meeting as well as mailed to BOE members. She also reviewed the updated BOE Budget Timeline and encouraged the public to provide input on the school budget during the budget development process through the Public Comment segments of the BOE meetings. The Rivereast newspaper will publish a Superintendent's Corner article highlighting MES success and encouraging the public to offer input on the budget.

10. Unfinished Business:

10.1 MES Facilities Project Update - John Mercier reviewed an updated handout, *MES Facility Study: School Maintenance Needs & Renovation Actions*, summarizing the administration's DRAFT approach to the necessary "Major Alterations" that need to be addressed.

Chip Morris requested Board endorsement for himself and Amy Kuhrt to approach the Board of Selectmen to request the formation of a Public Building Committee for the MES Major Alterations. The Board approved the request unanimously.

11. New Business:

11.1 Approval of Board Meeting Dates for Calendar Year 2026 - Dr. Holly Hageman reviewed the proposed meeting dates for 2026.

L. Earley made a motion that the Board approve the meeting dates for January - December, 2026 as presented in Enclosure 11.1, seconded by I. Concodello. Unanimously approved. NOMINATION CARRIED.

11.2 Review November Financial Report - Submitted

11.3 Transfer of FY24 Audited Fund Balance to Non-Lapsing Fund - Dr. Holly Hageman reviewed the drafted memo to the Town Finance Director requesting that the FY24 audited fund balance surplus be transferred into the Board's non-lapsing fund.

A.Kuhrt made a motion that the Board approve the FY24 Audit Fund Balance amount of \$57,703 into its Non-Lapsing Fund, seconded by J. Wilson. Unanimously approved. NOMINATION CARRIED.

11.4 First Read of Proposed Policy Revisions:

The Board reviewed and discuss on a first read basis the proposed policy revisions as presented by the Policy Subcommittee: P#: 1312.3/ 6161.12 - Library Material Review, and Reconsideration, P#: 1312.4/ 6161.13 - Library Collection Development and Maintenance Policy, P#: 1312.5/ 6161.14 - Library Display and Program Policy. No changes were made; the policies will be presented for approval under consent agenda at the next BOE meeting.

12. Communications:

12.1 Staff Vacancy Summary - No updates since the last Board meeting.

13. Future Meetings & Topics:

- CABA/CAPSS Convention, November 21-22, 2025
- CABA New Board Member Orientation/Leadership Conference, December 9, 2025
- Tentative Policy Subcommittee meeting, Thursday, December 18, 2025, 6:00 p.m.
- Regular Business meeting, Thursday, December 18, 2025, 6:30 p.m.

14. Public Comments:

Ken Hjulstrom, 181 S. Main St. - noted that a BOF member cannot serve on any other board or commission, and therefore no BOF member can serve on the anticipated Public Building Committee for the MES Major Alternations Projects. He commented that the current project differs from the project 25 years ago, which was a major renovation, and stated that the water issue under the stage has been a long-standing issue.

15. Adjournment:

J. Wilson made a motion to adjourn the meeting at 8:35 p.m., seconded by L. Earley. Unanimously approved. MOTION CARRIED

Respectfully Submitted,
Carmela Monte

Marlborough, Connecticut

December 1, 2025

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room
	AM 1	AM 2	PM 1	PM 2				
PS	10	9	13	13	45	0	2	AM 9.5/ PM 13
K	18	18	17		53	0	3	17.7
1	16	16	15	16	63	0	4	15.8
2	16	17	18		51	-1	3	17.0
3	19	19	20		58	0	3	19.3
4	18	18	18	18	72	0	4	18.0
5	19	18	17		54	0	3	18.0
6	17	16	17	16	66	0	4	16.5
Total					462	-1		
Special Education Full Time Outplaced								
			1			1		
Special Education Part time Services Provided								
GRAND TOTAL								463

24 Prof. Development Day
25 Staff Meeting Day/PD Day
26 First Day of School

AUGUST 2026 4.6				
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				

FEBRUARY 2027 18.18				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12+
15	16	17	18	19
22	23	24	25	26

12 Early Dismissal (PD)
15 - 16 Presidents' Day Recess

7 Labor Day
18 Early Dismissal (PD)

SEPTEMBER 2026 21.21				
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		

MARCH 2027 21.22				
M	T	W	Th	F
1	2	3	4	5+
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

5 Early Dismissal (PD)
17-18 Parent Conferences
25 Prof. Development Day
26 Good Friday

9 Prof. Development Day
12 Columbus Day

OCTOBER 2026 20.21				
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

APRIL 2027 17.17				
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

9 Early Dismissal (PD)
12-16 School Recess

3 Parent Conferences/ PD Day
11 Veterans' Day
25 Early Dismissal
26-27 School Recess

NOVEMBER 2026 17.18				
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				

MAY 2027 20.20				
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				

28 Early Dismissal (PD)
31 Memorial Day

9 Early Dismissal (PD)
23 Early Dismissal
24-31 School Recess

DECEMBER 2026 17.17				
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	31	

JUNE 2027 7.7				
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		

9 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 16th.*

1 School Recess
15 Prof. Development Day
18 MLK Jr. Day

JANUARY 2027 18.19				
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

No School
 Early Dismissal Early Dismissal/PD

**If school is in session on June 19th (June 19th), 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:

2025-2026 General Fund December Summary

- **Salaries (51111-51190)**
 - For fiscal year 2026 our total budget in our salary accounts is \$6,332,840 which is about 71% of our total budget. Salary accounts include certified and non-certified, related services, and sub wages. For December we are forecasting a reserve in our salary accounts of \$81,164.32. This includes a placeholder in the sick day payout and the sub accounts.
- **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 \$1,189,108 which is 13% of our total budget. We are currently anticipating a deficit in our benefit accounts of (\$13,359.06). This is due to some enrollment changes we've had during open enrollment and over the summer.
- **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 \$172,070 which is about 2% of our overall budget. We are currently forecasting a deficit of (\$31,782.44) in these accounts due to the reclassification of salaries to professional purchased services.
- **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 \$347,846 which is about 4% of our budget. For December we are anticipating an overall deficit in these accounts of (\$35,685.58) due to an increase in electricity expenditures and a placeholder for a potential repair in relation to our Boiler. We will use other available funding sources, such as the MECCA fund, if any of these accounts continue to have increased overages.
- **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 \$599,171 which is about 7% of our overall budget. We are currently forecasting these accounts to have a reserve of \$17,409.08 due to anticipating the rates of Magnet school tuition to be capped at 58%.
- **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 \$269,277 for this fiscal year. This is about 3% of our overall budget. We currently are anticipating a reserve in these accounts of \$11,653.27 but that is due to the forecast amount being between 50% and 75% additional spent. We will continue to monitor these accounts as we move through the year.
- **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 \$16,113 which is less than 1% of our overall budget. We are currently forecasting these accounts to be fully spent.

Overall, our total spent to date for fiscal year 26 is \$3,265,158.34 which is about 37% of our total budget of \$8,926,425.

Marlborough Elementary School December FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance	12/5/2025
Salary									
51111 - Admin	\$ 427,651.00	\$ -	\$ 427,651.00	\$ 183,166.81	\$ 266,424.48	\$ (21,940.29)	\$ (16,651.29)	\$ (5,289.00)	
51112 - Teacher	\$ 4,117,489.00	\$ -	\$ 4,117,489.00	\$ 1,294,366.89	\$ 2,932,291.66	\$ (109,169.55)	\$ (97,831.15)	\$ (11,338.40)	
51113 - Stipend	\$ 3,744.00	\$ -	\$ 3,744.00	\$ -	\$ -	\$ 3,744.00	\$ 3,744.00	\$ -	
51114 - Curriculum	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 2,347.00	\$ -	\$ 3,153.00	\$ -	\$ 3,153.00	
51115 - Teacher Subs	\$ 58,969.00	\$ -	\$ 58,969.00	\$ 15,179.43	\$ -	\$ 43,789.57	\$ 43,789.57	\$ -	
51116 - Sick Day Payout	\$ 26,534.00	\$ -	\$ 26,534.00	\$ -	\$ -	\$ 26,534.00	\$ 13,000.00	\$ 13,534.00	
51118 - Summer School Teacher	\$ 13,118.00	\$ -	\$ 13,118.00	\$ 10,439.04	\$ -	\$ 2,678.96	\$ -	\$ 2,678.96	
51120 - OT/PT - Related Services	\$ 69,860.00	\$ -	\$ 69,860.00	\$ 10,355.68	\$ 21,145.60	\$ 38,358.72	\$ (2,954.28)	\$ 41,313.00	
51123 - Office Support	\$ 337,728.00	\$ -	\$ 337,728.00	\$ 135,581.80	\$ 223,837.98	\$ (21,691.78)	\$ (20,837.60)	\$ (854.18)	
51124 - Paraprofessionals	\$ 704,423.00	\$ -	\$ 704,423.00	\$ 193,968.26	\$ 540,467.20	\$ (30,012.46)	\$ (82,178.56)	\$ 52,166.10	
51125 - Custodian	\$ 314,231.00	\$ -	\$ 314,231.00	\$ 148,737.50	\$ 158,675.04	\$ 6,818.46	\$ 13,025.96	\$ (6,207.50)	
51126 - Nurse	\$ 69,767.00	\$ -	\$ 69,767.00	\$ 25,497.08	\$ 56,250.00	\$ (11,980.08)	\$ (5,822.08)	\$ (6,158.00)	
51127 - Tech Coordinator	\$ 76,400.00	\$ -	\$ 76,400.00	\$ 32,322.84	\$ 47,015.04	\$ (2,937.88)	\$ (2,938.38)	\$ 0.50	
51128 - Summer Paraprofessional	\$ 4,735.00	\$ -	\$ 4,735.00	\$ 6,569.16	\$ -	\$ (1,834.16)	\$ -	\$ (1,834.16)	
51129 - Subs - Non Certified	\$ 23,630.00	\$ -	\$ 23,630.00	\$ 17,545.00	\$ -	\$ 6,085.00	\$ 6,085.00	\$ -	
51190 - Constables	\$ 79,061.00	\$ -	\$ 79,061.00	\$ -	\$ -	\$ 79,061.00	\$ 79,061.00	\$ -	
Total Salary	\$ 6,332,840.00	\$ -	\$ 6,332,840.00	\$ 2,076,076.49	\$ 4,246,107.00	\$ 10,656.51	\$ (70,507.81)	\$ 81,164.32	
Benefits									
52005 - SS/Med	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 64,180.85	\$ -	\$ 110,819.15	\$ 115,019.85	\$ (4,200.70)	
52012 - Pension	\$ 67,000.00	\$ -	\$ 67,000.00	\$ 26,388.69	\$ -	\$ 40,611.31	\$ 40,611.31	\$ -	
52000 - Health Insurance	\$ 868,117.00	\$ -	\$ 868,117.00	\$ 452,573.14	\$ -	\$ 415,543.86	\$ 434,544.10	\$ (19,000.24)	
52025 - LTD/Life Insurance	\$ 20,798.00	\$ -	\$ 20,798.00	\$ 12,217.28	\$ -	\$ 8,580.72	\$ 8,580.72	\$ -	
52027 - GASB45	\$ 6,100.00	\$ -	\$ 6,100.00	\$ -	\$ -	\$ 6,100.00	\$ 6,100.00	\$ -	
52035 - Unemployment Compensation	\$ 8,600.00	\$ -	\$ 8,600.00	\$ 86.00	\$ -	\$ 8,514.00	\$ -	\$ 8,514.00	
52040 - Workers' Comp	\$ 35,493.00	\$ -	\$ 35,493.00	\$ 17,082.56	\$ -	\$ 18,410.44	\$ 17,082.56	\$ 1,327.88	
52060 - Tuition	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	
Total Benefits	\$ 1,189,108.00	\$ -	\$ 1,189,108.00	\$ 572,528.52	\$ -	\$ 616,579.48	\$ 629,938.54	\$ (13,359.06)	
Professional Services									
53140 - Audit	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 25,333.00	\$ -	\$ (10,333.00)	\$ -	\$ (10,333.00)	
53180 - School Physicians	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 700.00	\$ 300.00	
53190 - OT/PT	\$ 59,096.00	\$ -	\$ 59,096.00	\$ 22,259.58	\$ -	\$ 36,836.42	\$ 61,800.42	\$ (24,964.00)	
53200 - Consultant	\$ 27,150.00	\$ -	\$ 27,150.00	\$ 14,291.76	\$ -	\$ 12,858.24	\$ 9,643.68	\$ 3,214.56	
53210 - Legal Consult	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 1,812.50	\$ -	\$ 12,587.50	\$ 12,587.50	\$ -	

Marlborough Elementary School December FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance	12/5/2025
53240 - Professional Development	\$ 7,675.00	\$ -	\$ 7,675.00	\$ -	\$ -	\$ 7,675.00	\$ 7,675.00	\$ -	-
53260 - AHM Youth Services	\$ 47,749.00	\$ -	\$ 47,749.00	\$ 24,694.67	\$ -	\$ 23,054.33	\$ 23,054.33	\$ -	-
Total Professional Services	\$ 172,070.00	\$ -	\$ 172,070.00	\$ 88,391.51	\$ -	\$ 83,678.49	\$ 115,460.93	\$ (31,782.44)	
Property Services									
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 92,269.36	\$ -	\$ 84,464.64	\$ 99,918.14	\$ (15,453.50)	
54XXX - Contracted Repair Services	\$ 171,112.00	\$ -	\$ 171,112.00	\$ 132,861.98	\$ 31,152.00	\$ 7,098.02	\$ 27,330.10	\$ (20,232.08)	
Total Property Services	\$ 347,846.00	\$ -	\$ 347,846.00	\$ 225,131.34	\$ 31,152.00	\$ 91,562.66	\$ 127,248.24	\$ (35,685.58)	
Purchased Services									
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 3,436.30	\$ -	\$ 3,967.70	\$ 3,967.70	\$ -	-
55005 - Email / Webhosting	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 11,437.33	\$ -	\$ 4,062.67	\$ 4,062.67	\$ -	-
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 69.00	\$ -	\$ 1,031.00	\$ -	\$ 1,031.00	
55120 - Tuition	\$ 71,000.00	\$ -	\$ 71,000.00	\$ 27,346.48	\$ -	\$ 43,653.52	\$ 34,750.62	\$ 8,902.90	
55125 - Magnet School Tuition	\$ 47,881.00	\$ -	\$ 47,881.00	\$ 7,682.94	\$ -	\$ 40,198.06	\$ 30,148.55	\$ 10,049.52	
55130 - Postage	\$ 3,900.00	\$ -	\$ 3,900.00	\$ 1,695.11	\$ -	\$ 2,204.89	\$ 2,204.89	\$ -	-
55140 - Property & Liability Insurance	\$ 40,287.00	\$ -	\$ 40,287.00	\$ 21,430.67	\$ -	\$ 18,856.33	\$ 21,430.67	\$ (2,574.34)	
55160 - Student Regular Transportation	\$ 267,045.00	\$ -	\$ 267,045.00	\$ 67,338.65	\$ -	\$ 199,706.35	\$ 199,706.35	\$ -	-
55170 - Special Ed Transportation	\$ 145,054.00	\$ -	\$ 145,054.00	\$ 21,673.10	\$ -	\$ 123,380.90	\$ 123,380.90	\$ -	-
Total Purchased Services	\$ 599,171.00	\$ -	\$ 599,171.00	\$ 162,109.58	\$ -	\$ 437,061.42	\$ 419,652.35	\$ 17,409.08	
Supplies									
56080 - Heat	\$ 70,634.00	\$ -	\$ 70,634.00	\$ 4,082.10	\$ -	\$ 66,551.90	\$ 66,551.90	\$ -	-
56090 - Diesel & Gasoline	\$ 28,943.00	\$ -	\$ 28,943.00	\$ 8,331.06	\$ -	\$ 20,611.94	\$ 20,611.94	\$ -	-
56095 - Propane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
56111 - Instructional Supplies	\$ 68,500.00	\$ -	\$ 68,500.00	\$ 43,677.83	\$ 1,300.90	\$ 23,521.27	\$ 10,640.95	\$ 12,880.32	
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 14,681.75	\$ -	\$ (10,681.75)	\$ -	\$ (10,681.75)	
56211 - Instructional Technology	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 10,279.31	\$ 4,500.02	\$ 220.67	\$ 165.50	\$ 55.17	
56410 - Textbooks	\$ 18,100.00	\$ -	\$ 18,100.00	\$ 10,395.81	\$ 544.00	\$ 7,160.19	\$ -	\$ 7,160.19	
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 3,771.86	\$ 1,115.27	\$ 412.87	\$ 309.65	\$ 103.22	
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 6,910.43	\$ -	\$ (2,910.43)	\$ -	\$ (2,910.43)	
56902 - Health Office Supplies	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 5,691.69	\$ -	\$ (391.69)	\$ (391.69)	\$ -	-
56903 - Other Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 896.65	\$ 9.25	\$ 1,594.10	\$ -	\$ 1,594.10	
56904 - Custodial Supplies	\$ 47,000.00	\$ -	\$ 47,000.00	\$ 25,330.53	\$ 4,407.18	\$ 17,262.29	\$ 13,809.83	\$ 3,452.46	
Total Supplies	\$ 269,277.00	\$ -	\$ 269,277.00	\$ 134,049.02	\$ 11,876.62	\$ 123,351.36	\$ 111,698.09	\$ 11,653.27	

Marlborough Elementary School December FY26 Update									
Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance	12/5/2025
Equipment									
57301 - Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
57390 - Non-Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Dues & Fees									
58900 - Dues & Fees	\$ 16,113.00	\$ -	\$ 16,113.00	\$ 6,871.88	\$ 2,088.00	\$ 7,153.12	\$ 7,153.12	\$ -	-
Total Dues & Fees	\$ 16,113.00	\$ -	\$ 16,113.00	\$ 6,871.88	\$ 2,088.00	\$ 7,153.12	\$ 7,153.12	\$ -	-
Total Fiscal Year 2025	\$ 8,926,425.00	\$ -	\$ 8,926,425.00	\$ 3,265,158.34	\$ 4,291,223.62	\$ 1,370,043.04	\$ 1,340,643.46	\$ 29,399.58	

ENCLOSURE: 11.1
December 18, 2025

UPDATED 12/3/2025

