

MARLBOROUGH BOARD OF EDUCATION

Regular Business Meeting
Thursday, January 22, 2026
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/bns-qaor-ztx?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
2. Pledge of Allegiance
3. Celebrations
4. Public Comments*
5. Additions to the Agenda

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

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 12/18/25 Regular Business Meeting (Encl. 6.1);
- 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
 - PTO – Kristen Trahan/Paula Graef
 - SAC – Kristen Trahan/Paula Graef
 - Operations, Wellness & Safety – John Mercier
 - Board of Finance Liaison – William Guzman
 - AHM – Chip Morris
 - 7.2 Subcommittees
 - Policy-No meeting/report
 - Personnel-No meeting/report
 - Communications-No meeting/report
 - 7.3 Chairperson
 - 7.4 Superintendent and Administrative Team
8. Unfinished Business
 - 8.1 MES Facilities Project Update (Encl. 8.1)
9. New Business
 - 9.1 Presentation of Superintendent's Proposed FY 2026-27 Operating Budget and Capital Requests followed by Review and Discussion
 - 9.2 Review January Financial Report – (Encl. 9.2)
10. Communications
 - 10.1 Staff Vacancy Summary (Encl. 10.1)
11. Future Meetings & Topics
 - Next Regular Business Meeting, Thursday, January 29, 2026, 6:30 p.m.
 - ❖ BOE Budget Analysis and Adoption of BOE FY27 Budget
 - Board of Finance Meeting: BOE Budget Presentation, Monday, February 9, 2026, 6:30PM at Town Hall
 - No Policy Committee Meeting, Thursday, February 26, 2026, 6:00 p.m.
 - Regular Business Meeting, Thursday, February 26, 2026, 6:30 p.m.
- REMINDER: BOE Members are encouraged to send budget questions to Dr. Hageman by Tuesday, January 27th, prior to the second Budget meeting on January 29th.
12. Public Comments*
13. Adjournment

**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, December 18, 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. Attending remotely: William Guzman

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

2. Pledge of Allegiance

3. Celebrations:

- Harmonia Presentation - Students from the MES choral group, Harmonia, performed a holiday carol for the Board of Education and attendees. The group was led by Julia Tackett, Music Teacher.

4. Public Comments:

Beth Lander Morris, 27 High Meadow Rd. - Beth expressed appreciation for the Harmonia performance and thanked Board members for their time and service. She voiced support for the FY 2027 capital request and upcoming school alterations project and emphasized the importance of collaboration and patience throughout the process.

5. Additions to the Agenda: None

6. Consent Agenda:

- 6.1 Minutes of 11/20/25 Regular Business Meeting;
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report for December;
- 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).

A. Kuhrt made a motion that the Board approve 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 reported Connecticut Children's Hospital PJ fundraiser amounted to a donation of \$1,884. Paula Graef highlighted upcoming events including a STEAM assembly in January and a Hartford Wolf Pack family night on January 30th.
- SAC – No report this month
- Operations, Wellness & Safety – No report this month
- Board of Finance Liaison – Linda Earley reported that the Board of Finance meeting scheduled to review town audit was canceled
- AHM – Chip Morris reported that AHM's Winter/Spring 2026 program catalog is available and registration is open. He also encouraged community members to complete AHM's survey to support prevention planning efforts. The link to the survey is: <https://www.research.net/r/AHMCommunitySurvey>

7.2 Subcommittees

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

7.3 Chairperson

Chip Morris commended the PTO for a successful Bingo Night and the Music Department for an outstanding winter concert.

Chip also announced BOE Member annual committee/liaison assignments as follows:

Policy Committee: Amy Kuhrt, Chip Morris, Jean Wilson

Personnel Committee: Louise Concodello, William Guzman, Chip Morris

Communications Committee: Louise Concodello, Lina Earley, Jamie Smigel

School Safety Committee Liaison: Jamie Smigel

Board of Finance Liaison: William Guzman

School Advisory Committee (SAC) Liaison: Jean Wilson

AHM Liaison: Chip Morris

- CABE/CAPSS Convention: Amy Kuhrt and Jamie Smigel reported on their attendance at the CABE/CAPSS Convention. Amy noted the day included an inspiring keynote by Miguel Cardona, sessions on artificial intelligence in education and its policy implications, and a panel/Q&A. The sessions were described as informative and valuable.

7.4 Superintendent and Administrative Team: Dr. Holly Hageman indicated she would report under agenda items 8.1 and 9.1.

8. Unfinished Business:

8.1 MES Facilities Project Update

- BOS Meeting 12.16.2025 -Dr. Holly Hageman reported that she provided a presentation to the Board of Selectmen on December 16, 2025 regarding the MES Major Alterations project. She provided an overview of the

facility study and indoor air quality report and provided a DRAFT timeline and suggested funding sources for the necessary upcoming projects. The primary outcome at this time was to ask the BOS to appoint a Public Building Committee for the MES Major Alterations Project. The committee will guide pre-referendum planning, with the referendum tentatively targeted for May 2027.

There was discussion regarding the committee name to avoid confusion with the existing Town Public Building Commission. William Guzman suggested calling the Committee the “Marlborough Elementary School Building Committee”. Board members felt that was a good suggestion and asked Dr. Hageman to communicate this suggestion to the BOS.

9. New Business:

9.1 FY27 Budget Factors - Dr. Holly Hageman distributed the FY27 Budget Development Flier, providing an overview of significant budget factors, guiding principles, investments over the last four years, and highlighted the district’s recognition as a School of Distinction and strong return on investment. Dr. Hageman emphasized that this was a preview, not the formal budget presentation, which will occur at the next Board meeting in January. The flier can be found on the district website under the Budget tab.

9.2 Review, Discuss and Take Action Re: Proposed FY 2026-27 Academic Calendar - Dr. Holly Hageman reviewed the draft 2026-27 academic calendar and noted a few changes compared to this year's schedule. It was discussed that all Professional Development (PD) days, as well as the calendar key, be updated to include a “+” to denote PD days, whether half-day or full-day.

W. Guzman made a motion that the Board approve the proposed FY 2026-27 academic calendar with the suggested updates, seconded by L. Concodello. Unanimously approved. MOTION CARRIED

9.3 Review December Financial Report - Submitted

10. Public Comments:

Hal Whitney - 20 Ogden Lord Road: Hal suggested that the MES Building Committee consider developing an acronym or alternate name for the project, similar to STEAM, to help communicate the purpose of the project to the public more effectively.

Ken Hjulstrom, 181 S. Main St.: Ken, speaking as an individual, noted that during the last school project 25 years ago, there was tension between the Board of Education and the Town Building Committee. He expressed appreciation that the BOE will have representation on the Building Committee this time to help maintain better communication and connection.

11. Communications:

11.1 Staff Vacancy Summary - Submitted

12. Future Meetings & Topics:

- 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.

13. Executive Session; Personnel/Contractual Terms:

W. Guzman made a motion that the Board of Education enter into Executive Session and invite the Superintendent to discuss matters pertaining to Personnel/Contractual Terms, seconded by L. Concodello. Unanimously approved. MOTION CARRIED.

The Board entered Executive Session at 7:58 p.m.

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

Administration Present: Dr. Holly Hageman, Superintendent

J. Wilson made a motion that the Board of Education adjourn the Executive Session, seconded by L. Earley. Unanimously approved. MOTION CARRIED

The Board ended Executive Session at 8:34 p.m.

14. Adjournment: Meeting adjourned 8:34 p.m.

Respectfully Submitted,
Carmela Monte

Elmer Thienes/ Mary Hall Elementary School

Marlborough, Connecticut

Monthly Enrollment Report

January 1, 2026

(December 1, 2025 - December 31, 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	17	17		52	-1	3	17.3
1	16	16	15	16	63	0	4	15.8
2	16	17	18		51	0	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	17	17	16	67	1	4	16.8
Total					462			
Special Education Full Time Outplaced								
			1					
Special Education Part time Services Provided								
GRAND TOTAL								463



Dr. Holly Hageman
Superintendent

Marlborough School District
25 SCHOOL DRIVE, MARLBOROUGH, CONNECTICUT 06447
Telephone: (860) 295-6236/Fax: (860) 295-6153
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January 16, 2026

To: David Porter, Marlborough Town Manager
Susan McFarland, Chair, Marlborough Board of Selectmen

Greetings,

I am providing this memo to help outline the requirements involved in pursuing a grant for a school construction project such as the Major Alteration* project needed for Marlborough Elementary School per necessary actions described in the Facility Study presented to the public on December 11, 2024.

"Major alteration" means a capital improvement of an existing building, the total project costs of which exceed ten thousand dollars for public school purposes resulting in improved educational conditions.

Before applying for a school construction grant, a municipality's legislative body must authorize its local board of education, through the superintendent, to apply to the Department of Administrative Services (DAS) Commissioner for a grant. The school district must have local approval for the local share of the project costs. The municipality must either (1) secure a funding authorization for the local share of the project costs that is effective under state law and local ordinance or charter or (2) schedule and prepare a referendum, if required, with results available by November 15 that year. State law allows a municipality to issue bonds to finance a school building project through a vote by its legislative body.

A required part of the Department of Administrative Services (DAS) grant approval process is that the municipality establish a **school building committee**. The functions of the School Building Committee are set forth in Connecticut General Statutes (CGS) and State Board of Education Regulations (SBER). The school building committee must approve final plans and cost estimates for school projects among other responsibilities captured in the charge below.

Marlborough Elementary School Building Committee Charge

*The **Marlborough Elementary School Building Committee (MESBC)** shall serve as the locally authorized school building committee under the State of Connecticut's School Construction Grant Program for projects designated by the Board of Education. The MESBC shall be established to plan, coordinate and supervise the Major Alteration project to be completed at Marlborough Elementary School using the Facility Study presented by Antinozzi Associates in December, 2024. Upon completion of the plan, the MESBC shall provide a complete, detailed estimate of the total cost, and shall provide an estimated schedule and total project duration. The estimate of total project cost, schedule, and plan documents shall provide the basis for the request for project funding to be submitted to the appropriate Town bodies.*

The MESBC shall organize their scope of work, estimate the costs, and request appropriate funding for all planning, programming, design, and other related costs through the planning and implementation phase all in accordance with Town selection and procurement standards and requirements. The MESBC shall be guided by the educational specifications developed by the

Board of Education (BOE), as revised and approved. The MESBC shall retain and oversee an architect for planning, programming, and contract administration, and shall retain additional design, engineering, and specialty consultants as may be required. The MESBC shall authorize all expenditures for the project.

The MESBC will prepare an RFP for an **“Owner’s Project Management” (OPM) firm** to guide the committee in preparing the scope of project and estimates of grant reimbursements to prepare for the referendum and the application to DAS. Once the project is approved, the MESBC will prepare another RFP for an OPM to provide project management/oversight of the project/contractors and manage the project budget.

A school building committee is required to include (1) at least one member who has experience in the construction industry, and (2) the chairperson of the board of education, or the chairperson's designee.

The Marlborough Board of Education Chair has designated that Amy Kuhrt, Marlborough Board of Education Vice-Chair, serve as his designee and the Board also requests to have a second Board of Education member, Bill Guzman, on the school building committee. This allows for two Board of Education members with overlapping terms. The Board of Education also expects the Superintendent of Schools and Director of Operations to serve as resources to the school building committee.

cc: Raymond “Chip” Morris, Marlborough Board of Education Chair
Amy Kuhrt, Marlborough Board of Education Vice-Chair
Bill Guzman, Marlborough Board of Education Member
John Mercier, Director of Operations, Marlborough School District

2025-2026 General Fund

January 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 January we are forecasting a reserve in our salary accounts of \$83,439.32. 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 (\$13,318.95). 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 January we are anticipating an overall deficit in these accounts of (\$35,401.52) 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 \$14,564.08 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 \$8,098.75 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 \$3,959,364.90 which is about 44% of our total budget of \$8,926,425.

Marlborough Elementary School January FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
Salary								
51111 - Admin	\$ 427,651.00	\$ -	\$ 427,651.00	\$ 216,469.87	\$ 216,469.89	\$ (5,288.76)	\$ 0.24	\$ (5,289.00)
51112 - Teacher	\$ 4,117,489.00	\$ -	\$ 4,117,489.00	\$ 1,614,987.55	\$ 2,451,360.68	\$ 51,140.77	\$ 62,479.17	\$ (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	\$ 19,304.43	\$ -	\$ 39,664.57	\$ 39,664.57	\$ -
51116 - Sick Day Payout	\$ 26,534.00	\$ -	\$ 26,534.00	\$ -	\$ -	\$ 26,534.00	\$ 10,725.00	\$ 15,809.00
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	\$ 12,762.88	\$ 17,180.80	\$ 39,916.32	\$ (1,396.68)	\$ 41,313.00
51123 - Office Support	\$ 337,728.00	\$ -	\$ 337,728.00	\$ 163,536.42	\$ 180,526.01	\$ (6,334.43)	\$ (5,480.25)	\$ (854.18)
51124 - Paraprofessionals	\$ 704,423.00	\$ -	\$ 704,423.00	\$ 256,101.70	\$ 439,963.12	\$ 8,358.18	\$ (43,807.92)	\$ 52,166.10
51125 - Custodian	\$ 314,231.00	\$ -	\$ 314,231.00	\$ 171,140.85	\$ 128,878.46	\$ 14,211.69	\$ 20,419.19	\$ (6,207.50)
51126 - Nurse	\$ 69,767.00	\$ -	\$ 69,767.00	\$ 32,897.08	\$ 45,000.00	\$ (8,130.08)	\$ (1,972.08)	\$ (6,158.00)
51127 - Tech Coordinator	\$ 76,400.00	\$ -	\$ 76,400.00	\$ 38,199.72	\$ 38,199.72	\$ 0.56	\$ 0.06	\$ 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	\$ 22,110.00	\$ -	\$ 1,520.00	\$ 1,520.00	\$ -
51190 - Constables	\$ 79,061.00	\$ -	\$ 79,061.00	\$ -	\$ -	\$ 79,061.00	\$ 79,061.00	\$ -
Total Salary	\$ 6,332,840.00	\$ -	\$ 6,332,840.00	\$ 2,566,865.70	\$ 3,517,578.68	\$ 248,395.62	\$ 164,956.30	\$ 83,439.32
Benefits								
52005 - SS/Med	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 79,775.83	\$ -	\$ 95,224.17	\$ 99,384.76	\$ (4,160.59)
52012 - Pension	\$ 67,000.00	\$ -	\$ 67,000.00	\$ 31,906.15	\$ -	\$ 35,093.85	\$ 35,093.85	\$ -
52000 - Health Insurance	\$ 868,117.00	\$ -	\$ 868,117.00	\$ 528,577.72	\$ -	\$ 339,539.28	\$ 358,539.52	\$ (19,000.24)
52025 - LTD/Life Insurance	\$ 20,798.00	\$ -	\$ 20,798.00	\$ 13,769.98	\$ -	\$ 7,028.02	\$ 7,028.02	\$ -
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	\$ 53,650.79	\$ -	\$ (18,157.79)	\$ (19,485.67)	\$ 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	\$ 707,766.47	\$ -	\$ 481,341.53	\$ 494,660.48	\$ (13,318.95)
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 January FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
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	\$ 97,776.18	\$ -	\$ 78,957.82	\$ 94,411.32	\$ (15,453.50)
54XXX - Contracted Repair Services	\$ 171,112.00	\$ -	\$ 171,112.00	\$ 135,320.93	\$ 30,870.00	\$ 4,921.07	\$ 24,869.09	\$ (19,948.02)
Total Property Services	\$ 347,846.00	\$ -	\$ 347,846.00	\$ 233,097.11	\$ 30,870.00	\$ 83,878.89	\$ 119,280.41	\$ (35,401.52)
Purchased Services								
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 3,674.82	\$ -	\$ 3,729.18	\$ 3,729.18	\$ -
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	\$ 31,918.93	\$ -	\$ 39,081.07	\$ 30,178.17	\$ 8,902.90
55125 - Magnet School Tuition	\$ 47,881.00	\$ -	\$ 47,881.00	\$ 19,062.94	\$ -	\$ 28,818.06	\$ 21,613.55	\$ 7,204.52
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	\$ 90,727.65	\$ -	\$ 176,317.35	\$ 176,317.35	\$ -
55170 - Special Ed Transportation	\$ 145,054.00	\$ -	\$ 145,054.00	\$ 27,439.02	\$ -	\$ 117,614.98	\$ 117,614.98	\$ -
Total Purchased Services	\$ 599,171.00	\$ -	\$ 599,171.00	\$ 207,455.47	\$ -	\$ 391,715.53	\$ 377,151.46	\$ 14,564.08
Supplies								
56080 - Heat	\$ 70,634.00	\$ -	\$ 70,634.00	\$ 16,143.89	\$ -	\$ 54,490.11	\$ 54,490.11	\$ -
56090 - Diesel & Gasoline	\$ 28,943.00	\$ -	\$ 28,943.00	\$ 10,445.74	\$ -	\$ 18,497.26	\$ 18,497.26	\$ -
56095 - Propane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56111 - Instructional Supplies	\$ 68,500.00	\$ -	\$ 68,500.00	\$ 43,818.39	\$ 1,292.54	\$ 23,389.07	\$ 10,541.80	\$ 12,847.27
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	\$ 622.40	\$ 7,081.79	\$ -	\$ 7,081.79
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 4,310.69	\$ 538.90	\$ 450.41	\$ 337.81	\$ 112.60
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	\$ 25,342.41	\$ 11,372.51	\$ 10,285.08	\$ 10,285.08	\$ -
Total Supplies	\$ 269,277.00	\$ -	\$ 269,277.00	\$ 148,916.76	\$ 18,335.62	\$ 102,024.62	\$ 93,925.87	\$ 8,098.75

Marlborough Elementary School January FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance
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	\$ 3,959,364.90	\$ 3,568,872.30	\$ 1,398,187.80	\$ 1,372,588.57	\$ 25,599.23

January 22, 2026

January

UPDATED 1/8/2026

January

UPDATED 1/8/2026