

MARLBOROUGH BOARD OF EDUCATION

REGULAR BUSINESS MEETING

Elmer Thienes-Mary Hall Elementary School - Library

Thursday, March 26, 2026

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/asz-ysgz-fmc?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
2. Pledge of Allegiance
3. Celebrations
 - CAPSS Superintendent Award
 - Board Appreciation
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 02/26/26 Regular Business Meeting (Encl. 6.1A), 3/12/26 Special Meeting (Encl. 6.1B);
- 6.2 Personnel Actions – none;
- 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: Updated Policies - (Encl. 7.2)
- Personnel:
- Communications: None

7.3 Chairperson

7.4 Superintendent and Administrative Team

- Professional Development Presentation

8. Unfinished Business

- 8.1 MES Facilities Project Update
- 8.2 FY27 Budget discussion in response to the Board of Finance requested reduction

MOTION: That the Board reduce its FY27 Operating Budget by \$_____ for a revised Operating Budget of \$_____.

9. New Business

- 9.1 Review March Financial Report – (Encl. 9.1)

10. Communications

- 10.1 Staff Vacancy Summary (Encl. 10.1)

11. Future Meetings & Topics

- Town Meeting: Approve Reallocation of MES Roof Reserve Funds to MES Egress Project, **April 1, 2026, 7:00pm**, MES Cafeteria
- 1st Annual Town Budget Public Hearing, Monday, **April 20, 2026, 6:00 pm**, MES Cafeteria
- Next Regular Business Meeting, Thursday, April 23, 2026, 6:30 pm
- 2nd Annual Town Budget Public Hearing, Monday, **May 4, 2026, 6:00 pm**, MES Cafeteria
- **Town Budget Referendum, Tuesday, May 5, 2026, MES Community Room**

REMINDER:

Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, April 9, 2026.

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, February 26, 2026 - Library @ 6:30 p.m.

1. Call to Order and Roll Call by Chairperson:

Chip Morris, Chairperson, called the meeting to order at 6:31 pm

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

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

2. Pledge of Allegiance

3. Celebrations:

- Student Council Presentation - 6th grade students from MES Student Council highlighted the many events and projects they have worked on over the year so far and also gave a preview of upcoming activities. The Student Council advisors are Tina D'Auteuil and Laura Haddad.
- Dr. Holly Hageman announced that Joseph Dooley, who has served as a custodian at MES for over 53 years, will be retiring next month. Dr. Hageman shared a heartfelt tribute recognizing Mr. Dooley's longstanding dedication and the lasting impact of his service to the MES community. In lieu of gifts or a retirement celebration, Mr. Dooley has requested that donations be made to Connecticut Children's Medical Center in his honor. Chip Morris noted that the Board of Education has made a donation to Connecticut Children's Medical Center in recognition of Mr. Dooley's remarkable service.
- Principals Paula Graef and Kristen Trahan reported that 12 MES students participated in the Regional Invention Convention competition. Of those students, five advanced to the State Finals, which will be held on May 7. Principals Graef and Trahan also expressed their appreciation to Board members Linda Earley and Jean Wilson for serving as judges at the local MES Invention Convention.

4. Public Comments:

Ken Hjulstrom, 181 S. Main St. - shared positive comments about Joseph Dooley and stated Joe will be missed.

5. Additions to the Agenda: None

6. Consent Agenda:

- 6.1 Minutes of 01/29/26 Regular Business Meeting:
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report.

A. Kuhrt made a motion that the Board approve Consent Agenda items 6.1 - 6.3, seconded by L. Concodello. L. Earley approved remotely. Unanimously approved. MOTION CARRIED

7. Oral Reports:

7.1 Advisory Groups

- PTO – Kristen Trahan summarized upcoming PTO activities including Stock The Lounge for conference week, Movie Night, UCONN Baseball Family Night, and the Fun Run Fundraiser.
- SAC – No meeting/no report
- Operations, Wellness & Safety – Dr. Holly Hageman reported that there was a recent meeting reviewing safety for parent pick up. She also stated that there will be an adjustment in staff supervision in the parking lot to improve traffic safety and there will be safety reminders for parent pick-up in weekly family newsletters.
- Board of Finance Liaison – William Guzman stated the BOF had a meeting on Monday. The Town Manager presented the Town's Operations and Capital Plan Budget. On Wednesday, RHAM presented their Operating and Capital Budgets to the BOF with a 3.1% increase. The BOF is expected to make budget recommendations to each presenting entity (BOS, BOE and RHAM) on March 9th.
- AHM – Chip Morris shared that registration is open in a variety of fun and exciting Health Matters programs. The Family Resource Center will be starting new sessions in music as well as play and learn groups. Registration for Preschool Summer Camp opens up on March 1st. Preschool Registration for the 2026-2027 school year also starts later in March. The 2nd session of theater for ages Kg - 8th grade will start March 23rd, there are a few open slots still available. AHM's biggest community outreach event of the year, Tap Into Nature, will be happening on March 21st and 22nd at AHM; both indoor and outdoor hands-on naturalistic exhibits will be open to the public free of charge. Their 3rd annual Kids vs Cops basketball game at RHAM High School will be held on March 27th. Programs and events can be found on our website and social media accounts

7.2 Subcommittees

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

7.3 Chairperson - No Report

7.4 Superintendent and Administrative Team

- FY27 Budget Update - Incoming Kindergarten Enrollment Update: Dr. Holly Hageman informed the Board of Education that the kindergarten enrollment process was moved up by one month this year to provide a clearer projection for budget planning purposes. The district had projected 59 incoming kindergarten students and, at this time, 56 students have registered with 1-2 students as likely to register.
- New Greenhouse Update: Dr. Holly Hageman reported that the Greenhouse Grant was approved and the team has been attending the information sessions with the grantor. The greenhouse installation is expected to move forward later this spring.

8. Unfinished Business:

- 8.1 MES Facilities Project Update** - Dr. Holly Hageman stated that the BOS has been great to work with around planning for the future Major Alterations project in establishing the Marlborough Elementary School Building Committee (MESBC). The BOS appointed Will Guzman and Amy Kuhrt to represent the Board of Education, along with two community members, to serve on the committee. The BOS established a target consisting of five members and three alternates. The first meeting is anticipated to take place in April or May. Dr. Hageman also noted that the Board of Selectmen approved the official Charge for the MESBC. Additionally, Dr. Hageman informed the Board that John, Director of Operations, is drafting a placeholder Request for Proposal (RFP) for the Owner's Project Manager bidding process so it will be ready for the MESBC's review. The Owner's Project Manager is anticipated to be in place for the next school year to advise the MESBC in developing project specifications in preparation for a Referendum in May, 2027 for this project.

9. New Business:

- 9.1 February Financial Report** - Submitted

10. Communications:

- 10.1 Staff Vacancy Summary** - Submitted

Dr. Holly Hageman announced that a Spanish teacher has been hired for the upcoming school year to replace Beth Schwartz who is retiring at the end of the current school year. Dr. Hageman expressed her appreciation for Beth's outstanding career and dedicated service to MES and wished her well in her retirement. Maria Sanhueza has accepted the Spanish teacher position and was welcomed to the MES team.

11. Future Meetings & Topics:

- Next Regular Business Meeting, Thursday, March 26, 2026, 6:30 p.m.

Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, March 17, 2026.

12. Public Comments: None

13. Adjournment:

L. Concodello made a motion to adjourn the meeting at 7:17 p.m., seconded by A. Kuhrt.

L. Earley approved remotely. Unanimously approved. MOTION CARRIED

Respectfully Submitted,
Carmela Monte

MARLBOROUGH BOARD OF EDUCATION SPECIAL MEETING - BUDGET

**Elmer Thienes-Mary Hall Elementary School – Library Annex
Thursday, March 12, 2026 @ 6:30 PM**

1. Call to Order & Roll Call:

Chip Morris, Chairperson, called the meeting to order at 6:31 pm

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

Administration Present: Dr. Holly Hageman, Superintendent

2. Pledge of Allegiance

3. Public Comments: None

4. FY 27 Budget Discussion and Possible Adjustments:

Due to an anticipated increase in the R8 medical insurance renewal from a budgeted placeholder increase of 15% to 21%, along with increased employee participation in medical benefits, Dr. Hageman recommended that the BOE increase its FY27 proposed operating budget to cover these updated costs. To offset the increased cost on the Operating side, she advised the BOE that the Capital Request could be reduced to make up for the increased Operating Budget by no longer including \$20,000 for the Day Tank Sensor and reducing \$120,000 for the Egress Project with a pending approved reallocation of funds from the MES Roof Reserve. Dr. Hageman noted that if the BOE were to make these adjustments, the updated FY27 budget request would be \$33,000 less than the original proposed request.

L. Earley made a motion that the Board of Education approve a revision to the FY27 proposed Operating Budget, due to increased costs in medical insurance, by \$107,000, for a total revised proposed Operating Budget of \$9,352,184, and reduce the proposed Capital Request by \$140,000 for a revised proposed Capital Request of \$70,000, as long as \$120,000 in the MES Roof Reserve can get transferred to fund the MES Egress Project, Seconded by A. Kuhrt. Unanimously approved. MOTION CARRIED.

5. Public Comments: None

6. Adjournment:

A.Kuhrt made a motion to adjourn the meeting at 7:14 p.m., seconded by L. Concodello. Unanimously approved. MOTION CARRIED

Respectfully Submitted,
Carmela Monte

Elmer Thienes/ Mary Hall Elementary School

Marlborough, Connecticut

Monthly Enrollment Report

March 1, 2026

(February 1, 2026 - February 28, 2026)

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room
	AM 1	AM 2	PM 1	PM 2				
PS	10	10	13	13	45	plus 1	2	AM 10/ PM 13
K	18	17	17		52	0	3	17.3
1	16	16	15	15	62	0	4	15.5
2	17	18	18		53	0	3	17.7
3	19	18	20		57	0	3	19.0
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	0	4	16.8
Total					463	+1		
Special Education Full Time Outplaced								
			1					
Special Education Part time Services Provided								
GRAND TOTAL								464

Required Updates to Marlborough Public Schools BOE Standing Policies

Policy Number(s) & Bylaw	Policy Topic	Notes
0521	Nondiscrimination	Added to the list of protected classes, "victim of sexual assault or status as a victim of trafficking in persons,"
1312.3/ 6161.12	Library Material Review and Reconsideration	• Add a paragraph stating that library materials will be evaluated and made accessible with protections against discrimination for protected classes. • Specific to the Library Collection Development and Maintenance Policy: Add a regulation for materials selection criteria and library collection maintenance.
1312.4/ 6161.13	Library Collection Development and Maintenance Policy	
1312.5/ 6161.14	Library Display and Program Policy	
3542.43	Food Service Charging Policy	• Remove statements referencing limits or restrictions on student meal charging. • Add a statement prohibiting the charging of adult meals. • Add a requirement that unpaid meal debt be reimbursed by Board of Education funds by June 30 each year (not from the food service account).
4152.6/4252.6	Family and Medical Leave Act	• CT FML added to expand eligibility for job-protected leave to include non-certified employees after three months of employment (no minimum hours required). • Update federal FMLA eligibility requirement for non-certified school employees from 950 to 1,250 hours worked.
5112	Ages of Attendance	2026-27 A waiver process for early admission is optional; 2027-28 early admission is not allowed (per Public Act 26-1 signed into law by Governor Lamont)
5142	School Safety: Preparation, Response and After Action	• Update Policy 5142 to consolidate school safety policies by rescinding Policies 3516, 6114, and 5141.6. • Update protocols for interactions with immigration authorities to align with SDE guidance
9230	Orientation of Board Members Bylaw	Require first-time board members to complete a prescribed training program within one year of assuming office (per SDE timeline).

2025-2026 General Fund

March 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 March we are forecasting a reserve in our salary accounts of \$87,517.23.
- **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 (\$12,511.51). 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 (\$27,691.33) 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 March we are anticipating an overall deficit in these accounts of (\$57,965.10) due to an increase in electricity expenditures and an unanticipated expenditure in relation to the Day Tank. 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 \$48,889.85 due to anticipating the rates of Magnet school tuition to be capped at 58%. The change here from last month was the reduction of a place holder for van transportation.
- **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 \$4,342.97 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 \$5,777,090.52 which is about 65% of our total budget of \$8,926,425.

Marlborough Elementary School March 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	\$ 299,727.52	\$ 133,212.24	\$ (5,288.76)	\$ 0.24	\$ (5,289.00)	
51112 - Teacher	\$ 4,117,489.00	\$ -	\$ 4,117,489.00	\$ 2,482,532.30	\$ 1,680,524.85	\$ (45,568.15)	\$ (34,229.75)	\$ (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	\$ 28,498.61	\$ -	\$ 30,470.39	\$ 30,470.39	\$ -	
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	\$ 18,842.24	\$ 10,742.72	\$ 40,275.04	\$ (1,037.96)	\$ 41,313.00	
51123 - Office Support	\$ 337,728.00	\$ -	\$ 337,728.00	\$ 229,915.64	\$ 107,747.92	\$ 64.44	\$ 918.62	\$ (854.18)	
51124 - Paraprofessionals	\$ 704,423.00	\$ -	\$ 704,423.00	\$ 373,931.48	\$ 318,493.30	\$ 11,998.22	\$ (40,167.88)	\$ 52,166.10	
51125 - Custodian	\$ 314,231.00	\$ -	\$ 314,231.00	\$ 239,581.17	\$ 79,651.41	\$ (5,001.58)	\$ 1,205.92	\$ (6,207.50)	
51126 - Nurse	\$ 69,767.00	\$ -	\$ 69,767.00	\$ 47,372.08	\$ 27,375.00	\$ (4,980.08)	\$ 1,177.92	\$ (6,158.00)	
51127 - Tech Coordinator	\$ 76,400.00	\$ -	\$ 76,400.00	\$ 52,891.92	\$ 23,507.52	\$ 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	\$ 33,368.17	\$ -	\$ (9,738.17)	\$ -	\$ (9,738.17)	
51190 - Constables	\$ 79,061.00	\$ -	\$ 79,061.00	\$ 32,622.46	\$ -	\$ 46,438.54	\$ 32,622.46	\$ 13,816.08	
Total Salary	\$ 6,332,840.00	\$ -	\$ 6,332,840.00	\$ 3,858,638.79	\$ 2,381,254.96	\$ 92,946.25	\$ 5,429.02	\$ 87,517.23	
Benefits									
52005 - SS/Med	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 115,598.69	\$ -	\$ 59,401.31	\$ 62,754.46	\$ (3,353.15)	
52012 - Pension	\$ 67,000.00	\$ -	\$ 67,000.00	\$ 45,114.57	\$ -	\$ 21,885.43	\$ 21,885.43	\$ -	
52000 - Health Insurance	\$ 868,117.00	\$ -	\$ 868,117.00	\$ 661,795.93	\$ -	\$ 206,321.07	\$ 225,321.31	\$ (19,000.24)	
52025 - LTD/Life Insurance	\$ 20,798.00	\$ -	\$ 20,798.00	\$ 20,575.11	\$ -	\$ 222.89	\$ 222.89	\$ -	
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	\$ 896,821.09	\$ -	\$ 292,286.91	\$ 304,798.42	\$ (12,511.51)	
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	\$ 45,081.54	\$ -	\$ 14,014.46	\$ 38,978.46	\$ (24,964.00)	
53200 - Consultant	\$ 27,150.00	\$ -	\$ 27,150.00	\$ 20,277.76	\$ -	\$ 6,872.24	\$ 5,154.18	\$ 1,718.06	
53210 - Legal Consult	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 2,172.05	\$ -	\$ 12,227.95	\$ 5,000.00	\$ 7,227.95	

Marlborough Elementary School March 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	\$ 555.00	\$ -	\$ 7,120.00	\$ 7,120.00	\$ -	
53260 - AHM Youth Services	\$ 47,749.00	\$ -	\$ 47,749.00	\$ 24,694.67	\$ -	\$ 23,054.33	\$ 24,694.67	\$ (1,640.34)	
Total Professional Services	\$ 172,070.00	\$ -	\$ 172,070.00	\$ 118,114.02	\$ -	\$ 53,955.98	\$ 81,647.31	\$ (27,691.33)	
Property Services									
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 142,015.78	\$ -	\$ 34,718.22	\$ 50,171.72	\$ (15,453.50)	
54XXX - Contracted Repair Services	\$ 171,112.00	\$ -	\$ 171,112.00	\$ 185,717.19	\$ 11,760.00	\$ (26,365.19)	\$ 16,146.41	\$ (42,511.60)	
Total Property Services	\$ 347,846.00	\$ -	\$ 347,846.00	\$ 327,732.97	\$ 11,760.00	\$ 8,353.03	\$ 66,318.13	\$ (57,965.10)	
Purchased Services									
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 5,390.80	\$ -	\$ 2,013.20	\$ 2,013.20	\$ -	
55005 - Email / Webhosting	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 12,688.99	\$ -	\$ 2,811.01	\$ 2,811.01	\$ -	
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 161.00	\$ -	\$ 939.00	\$ -	\$ 939.00	
55120 - Tuition	\$ 71,000.00	\$ -	\$ 71,000.00	\$ 66,936.89	\$ -	\$ 4,063.11	\$ (4,839.79)	\$ 8,902.90	
55125 - Magnet School Tuition	\$ 47,881.00	\$ -	\$ 47,881.00	\$ 20,258.71	\$ -	\$ 27,622.29	\$ 10,000.00	\$ 17,622.29	
55130 - Postage	\$ 3,900.00	\$ -	\$ 3,900.00	\$ 2,495.11	\$ -	\$ 1,404.89	\$ 1,404.89	\$ -	
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	\$ 165,988.57	\$ -	\$ 101,056.43	\$ 101,056.43	\$ -	
55170 - Special Ed Transportation	\$ 145,054.00	\$ -	\$ 145,054.00	\$ 45,457.52	\$ -	\$ 99,596.48	\$ 75,596.48	\$ 24,000.00	
Total Purchased Services	\$ 599,171.00	\$ -	\$ 599,171.00	\$ 340,808.26	\$ -	\$ 258,362.74	\$ 209,472.89	\$ 48,889.85	
Supplies									
56080 - Heat	\$ 70,634.00	\$ -	\$ 70,634.00	\$ 57,271.37	\$ -	\$ 13,362.63	\$ 13,362.63	\$ -	
56090 - Diesel & Gasoline	\$ 28,943.00	\$ -	\$ 28,943.00	\$ 18,292.12	\$ -	\$ 10,650.88	\$ 10,650.88	\$ -	
56095 - Propane	\$ -	\$ -	\$ -	\$ 1,082.96	\$ -	\$ (1,082.96)	\$ -	\$ (1,082.96)	
56111 - Instructional Supplies	\$ 68,500.00	\$ -	\$ 68,500.00	\$ 50,727.53	\$ 1,610.15	\$ 16,162.32	\$ 5,121.74	\$ 11,040.58	
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 15,238.83	\$ -	\$ (11,238.83)	\$ -	\$ (11,238.83)	
56211 - Instructional Technology	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 10,346.31	\$ 4,500.02	\$ 153.67	\$ 115.25	\$ 38.42	
56410 - Textbooks	\$ 18,100.00	\$ -	\$ 18,100.00	\$ 11,035.53	\$ -	\$ 7,064.47	\$ -	\$ 7,064.47	
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 5,327.43	\$ -	\$ (27.43)	\$ (20.57)	\$ (6.86)	
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 6,958.97	\$ -	\$ (2,958.97)	\$ -	\$ (2,958.97)	
56902 - Health Office Supplies	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 5,895.38	\$ -	\$ (595.38)	\$ (595.38)	\$ -	
56903 - Other Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,003.63	\$ 9.25	\$ 1,487.12	\$ -	\$ 1,487.12	
56904 - Custodial Supplies	\$ 47,000.00	\$ -	\$ 47,000.00	\$ 43,735.45	\$ 287.18	\$ 2,977.37	\$ 2,977.37	\$ -	
Total Supplies	\$ 269,277.00	\$ -	\$ 269,277.00	\$ 226,915.51	\$ 6,406.60	\$ 35,954.89	\$ 31,611.92	\$ 4,342.97	

Marlborough Elementary School March 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	\$ 8,059.88	\$ 2,088.00	\$ 5,965.12	\$ 5,965.12	\$ -	-
Total Dues & Fees	\$ 16,113.00	\$ -	\$ 16,113.00	\$ 8,059.88	\$ 2,088.00	\$ 5,965.12	\$ 5,965.12	\$ -	-
Total Fiscal Year 2026	\$ 8,926,425.00	\$ -	\$ 8,926,425.00	\$ 5,777,090.52	\$ 2,401,509.56	\$ 747,824.92	\$ 705,242.81	\$ 42,582.11	

March

ENCLOSURE: 10.1
March 26, 2026

[illegible]

UPDATED 3/19/2026

March

UPDATED 3/19/2026