

MARLBOROUGH BOARD OF EDUCATION

REGULAR BUSINESS MEETING

Elmer Thienes-Mary Hall Elementary School - Library

Thursday, May 14, 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/pae-vofk-ojp?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.marlborough.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 03/26/26 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),

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
- Personnel
- Communications

7.3 Chairperson

7.4 Superintendent and Administrative Team

- STEAM Presentation

8. Unfinished Business

8.1 Adopt Line Item Budget Approved at Referendum on May 5, 2026

Now that the Town has voted and approved the FY 2026-27 budget, it is necessary prior to June 30, 2026 for the Board of Education to adopt the final FY 2026-27 line item budget. (Encl. 8.1)

MOTION: That the Board adopt the FY 2026-27 line-item budget as voted on at the May 5, 2026 referendum.

8.2 MES Facilities Project Update-Kickoff Meeting of the MESBC on May 12, 2026

9. New Business

9.1 Appointment of Assistant Principal

MOTION: That the Board approves of the appointment of *candidate* as the MES Assistant Principal to commence for the 2026-2027 school year.

9.2 Staffing Adjustment/Need for 2026-2027: Certified Special Education (A.B.A.) Teacher

MOTION: That the Board approves of adding a 1.0 FTE certified Special Education (A.B.A.) Teacher to the 2026-2027 staff roster and accessing the Non-Lapsing (2%) Fund for this new and unbudgeted expense.

9.3 Discussion and Possible Action Re: School Lunch Pricing: The Board will discuss and consider action on adjusting the price of school meals for 2026-27 in compliance with the Equity in School Lunch Formula.

MOTION: That the Board approve adjusting the price of school breakfast from \$2.00 to \$2.10 and lunches from \$3.35 to \$3.45 for the 2026-27 school year.

9.4 Review Process and Timeline for Annual Board Self-Evaluation

9.5 Review May Financial Report (Encl. 9.5)

10. Communications

10.1 May Staff Vacancy Summary - None

11. Future Meetings & Topics

- Next Regular Business Meeting, Thursday, June 4, 2026, 6:30 p.m.
- Grade 6 Promotion Ceremony, Tuesday, June 16, 2026, 10:00 a.m.
- Last day of school for students and staff, Wednesday, June 17, 2026, 1:00 p.m. dismissal

12. Public Comments*

13. Executive Session

13.1 Superintendent Contract

14. Adjournment

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Tuesday, May 26, 2026.

**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
Meeting Minutes
March 26, 2026
UNAPPROVED DRAFT

**MARLBOROUGH BOARD OF EDUCATION
REGULAR BUSINESS MEETING MINUTES
Elmer Thienes-Mary Hall Elementary School - Library
Thursday, March 26, 2026 @ 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, William Guzman, and Linda Earley

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

2. Pledge of Allegiance

3. Celebrations:

- **CAPSS Superintendent Award** - Dr. Holly Hageman presented certificates to 6th graders, Keira Olin and Tyler Gatto for their outstanding achievements.
- **Board Appreciation** - Dr. Hageman expressed appreciation to the Board on behalf of MES staff, families, and herself, thanking members for their dedication, service, and continued support of the district.

4. Public Comments:

Hal Whitney, 20 Ogden Lord Road - Mr. Whitney thanked the Board for their service and shared a suggestion to consider relocating the Senior Center to the MES site.

5. Additions to the Agenda:

C. Morris made a motion that the Board add an Executive Session regarding a contract negotiation item between Agenda Items 12 and 13, seconded by A. Kuhrt. Unanimously approved. MOTION CARRIED

C. Morris made a motion to relocate Agenda Item 8.2 - FY27 Budget discussion in response to the Board of Finance requested reduction, to follow the Consent Agenda, seconded by J. Smigel. Unanimously approved. MOTION CARRIED

6. Consent Agenda

- 6.1 Minutes of 02/26/26 Regular Business Meeting , 3/12/26 Special 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. Unanimously approved. MOTION CARRIED

Marlborough Board of Education
Meeting Minutes
March 26, 2026
UNAPPROVED DRAFT

- # 8.2 FY27 Budget discussion in response to the Board of Finance requested reduction:**
Per the BOF directive to reduce its FY27 budget by \$25,000, Dr. Hageman recommended that the reduction come from the textbook line by leveraging a reimbursement grant.

Dr. Hageman also encouraged Board members and the community to attend the Town Meeting scheduled for April 1 at 7:00 p.m. in the MES Cafeteria to vote on the proposed reallocation of MES Roof Reserve Funds to the MES Egress Project.

L. Earley made a motion that the Board reduce its FY27 Operating Budget by \$25,000 for a revised Operating Budget of \$9,327,184., seconded by J. Wilson. Unanimously approved. MOTION CARRIED

7. Oral Reports

7.1 Advisory Groups

- PTO – Kristen Trahan reported that the Fun Run fundraiser is scheduled for April 9th (rain date April 10th). Additional upcoming events include Movie Night, UCONN Baseball Family Night, and the next PTO meeting on April 1st.
- SAC – No meeting
- Operations, Wellness & Safety - No report
- Board of Finance Liaison – William Guzman reported that the Board of Finance met this past Monday, with primary discussion focused on budget adjustments proposed by the Town Manager.
- AHM – Chip Morris reported that AHM will host a Kids vs. Cops basketball game on Friday at RHAM High School. He also noted that the Health Matters program currently has openings in painting, macramé, youth yoga, planting, and open arts classes. Summer brochures are expected to be released in early April, and AHM has begun filming its new HERE4YOU podcast, with episodes anticipated to be released in mid-April.

7.2 Subcommittees

- Policy: Updated Policies - Updated standing policies were distributed for review.
- Personnel: No report
- Communications: No report

7.3 Chairperson: No report

7.4 Superintendent and Administrative Team

- Professional Development Presentation - A Professional Development overview was provided by Dr. Hageman. The “Professional Learning at MES” document was submitted.

8. Unfinished Business

- 8.1 MES Facilities Project Update** - Dr. Hageman reported that the Board of Selectmen has appointed five standing members to the Marlborough Elementary School Building Committee (MESBC): William Guzman, Amy Kuhrt, Kelly Oren, Russell Salvador, and Derek Bride. Two alternate members have also been appointed: Roark McCutcheon and Patricia Fitton. One alternate position remains open.

Marlborough Board of Education
Meeting Minutes
March 26, 2026
UNAPPROVED DRAFT

9. New Business

9.1 Review March Financial Report - Submitted

10. Communications

10.1 Staff Vacancy Summary - Updated Staff Vacancy Form Submitted

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**

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

Ken Hjulstrom, 181 S. Main St. - Expressed appreciation to Dr. Hageman for informing the group about the RHAM audit memo.

13. Executive Session - Executive Session regarding contract negotiation

L. Earley made a motion that the Board enter into executive session to discuss a contract negotiation item, seconded by J. Wilson.

C.Morris amended the motion to invite Dr. Holly Hageman to join the discussion, seconded by L. Concodello. Unanimously approved. MOTION CARRIED

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

Administration Present: Dr. Holly Hageman, Superintendent

Enter into Executive Session: **7:55 p.m.**

Exit Executive Session: **8:11 p.m.**

14. Adjournment:

J. Wilson made a motion to adjourn the meeting at 8:12 p.m., seconded by L. Earley. Unanimously approved. MOTION CARRIED

Respectfully Submitted,
Carmela Monte

Elmer Thienes/ Mary Hall Elementary School

Marlborough, Connecticut

Monthly Enrollment Report

May 1, 2026

April 1, 2026 - April 30, 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	0	2	AM 10/ PM 13
K	18	17	17		52	0	3	17.3
1	16	16	16	15	63	plus 1	4	15.8
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	16	17	17	16	66	0	4	16.5
Total					463	+1		
Special Education Full Time Outplaced								
			1					
Special Education Part time Services Provided								
GRAND TOTAL								464

Marlborough Board of Education's 2026-2027 Final Operating Budget

Object Code	FY26 Budget	FY27 Request	Paid by Grants	Net FY27 Request	\$ Change	% Change
Salary						
51111 - Admin	\$ 427,651.00	\$ 413,964.00	\$ -	\$ 413,964.00	\$ (13,687.00)	-3.20%
51112 - Teacher	\$ 4,117,489.00	\$ 4,544,763.00	\$ 179,147.00	\$ 4,365,616.00	\$ 248,127.00	6.03%
51113 - Stipend	\$ 3,744.00	\$ 3,856.00	\$ -	\$ 3,856.00	\$ 112.00	2.99%
51114 - Curriculum	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 5,500.00	\$ -	0.00%
51115 - Teacher Subs	\$ 58,969.00	\$ 58,969.00	\$ -	\$ 58,969.00	\$ -	0.00%
51116 - Sick Day Payout	\$ 26,534.00	\$ 26,534.00	\$ -	\$ 26,534.00	\$ -	0.00%
51118 - Summer School Teacher	\$ 13,118.00	\$ 15,475.00	\$ -	\$ 15,475.00	\$ 2,357.00	17.97%
51120 - OT/PT - Related Services	\$ 69,860.00	\$ 72,772.00	\$ -	\$ 72,772.00	\$ 2,912.00	4.17%
51123 - Office Support	\$ 337,728.00	\$ 351,924.00	\$ -	\$ 351,924.00	\$ 14,196.00	4.20%
51124 - Paraprofessionals	\$ 704,423.00	\$ 613,219.00	\$ 4,000.00	\$ 609,219.00	\$ (95,204.00)	-13.52%
51125 - Custodian	\$ 314,231.00	\$ 355,148.00	\$ -	\$ 355,148.00	\$ 40,917.00	13.02%
51126 - Nurse	\$ 69,767.00	\$ 78,203.00	\$ -	\$ 78,203.00	\$ 8,436.00	12.09%
51127 - Tech Coordinator	\$ 76,400.00	\$ 78,692.00	\$ -	\$ 78,692.00	\$ 2,292.00	3.00%
51128 - Summer Paraprofessional	\$ 4,735.00	\$ 5,314.00	\$ -	\$ 5,314.00	\$ 579.00	12.23%
51129 - Subs - Non Certified	\$ 23,630.00	\$ 23,630.00	\$ -	\$ 23,630.00	\$ -	0.00%
51190 - Constables	\$ 79,061.00	\$ 79,061.00	\$ -	\$ 79,061.00	\$ -	0.00%
Total Salary	\$ 6,332,840.00	\$ 6,727,024.00	\$ 183,147.00	\$ 6,543,877.00	\$ 211,037.00	3.33%
Benefits						
52005 - SS/Med	\$ 175,000.00	\$ 183,659.00	\$ -	\$ 183,659.00	\$ 8,659.00	4.95%
52012 - Pension	\$ 67,000.00	\$ 69,077.00	\$ -	\$ 69,077.00	\$ 2,077.00	3.10%
52000 - Health Insurance	\$ 868,117.00	\$ 1,053,720.00	\$ -	\$ 1,053,720.00	\$ 185,603.00	21.38%
52025 - LTD/Life Insurance	\$ 20,798.00	\$ 20,798.00	\$ -	\$ 20,798.00	\$ -	0.00%
52027 - GASB45	\$ 6,100.00	\$ 6,100.00	\$ -	\$ 6,100.00	\$ -	0.00%
52035 - Unemployment Compensation	\$ 8,600.00	\$ 8,600.00	\$ -	\$ 8,600.00	\$ -	0.00%
52040 - Workers' Comp	\$ 35,493.00	\$ 36,557.00	\$ -	\$ 36,557.00	\$ 1,064.00	3.00%
52060 - Tuition Reimbursement	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0.00%
Total Benefits	\$ 1,189,108.00	\$ 1,386,511.00	\$ -	\$ 1,386,511.00	\$ 197,403.00	16.60%
Supplies						
56080 - Heat	\$ 70,634.00	\$ 69,177.00	\$ -	\$ 69,177.00	\$ (1,457.00)	-2.06%
56090 - Diesel & Gasoline	\$ 28,943.00	\$ 30,443.00	\$ -	\$ 30,443.00	\$ 1,500.00	5.18%
56095 - Propane	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	0.00%
56111 - Instructional Supplies	\$ 68,500.00	\$ 68,000.00	\$ -	\$ 68,000.00	\$ (500.00)	-0.73%
56113 - Technology Supplies	\$ 4,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 6,000.00	150.00%
56211 - Instructional Technology	\$ 15,000.00	\$ 26,207.00	\$ -	\$ 26,207.00	\$ 11,207.00	74.71%
56410 - Textbooks	\$ 18,100.00	\$ 29,312.00	\$ -	\$ 29,312.00	\$ 11,212.00	61.94%
56421 - Library Books	\$ 5,300.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ -	0.00%
56901 - Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
56902 - Health Office Supplies	\$ 5,300.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ -	0.00%
56903 - Other Supplies	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
56904 - Custodial Supplies	\$ 47,000.00	\$ 47,000.00	\$ -	\$ 47,000.00	\$ -	0.00%
Total Supplies	\$ 269,277.00	\$ 298,439.00	\$ -	\$ 298,439.00	\$ 29,162.00	10.83%
Property Services						
54160-70, 54325-40 - Utility Services	\$ 171,112.00	\$ 178,090.00	\$ -	\$ 178,090.00	\$ 6,978.00	4.08%
54XXX - Contracted Repair Services	\$ 176,734.00	\$ 179,819.00	\$ -	\$ 179,819.00	\$ 3,085.00	1.75%

Marlborough Board of Education's 2026-2027 Final Operating Budget

	FY26 Budget	FY27 Request	Paid by Grants	Net FY27 Request	\$ Change	% Change
Total Property Services	\$ 347,846.00	\$ 357,909.00	\$ -	\$ 357,909.00	\$ 10,063.00	2.89%
Dues & Fees						
58900 - Dues & Fees	\$ 16,113.00	\$ 16,375.00	\$ -	\$ 16,375.00	\$ 262.00	1.63%
Total Dues & Fees	\$ 16,113.00	\$ 16,375.00	\$ -	\$ 16,375.00	\$ 262.00	1.63%
Professional Services						
53140 - Audit	\$ 15,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 5,000.00	33.33%
53180 - School Physicians	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
53190 - OT/PT	\$ 59,096.00	\$ 59,096.00	\$ -	\$ 59,096.00	\$ -	0.00%
53200 - Consultant	\$ 27,150.00	\$ 17,950.00	\$ -	\$ 17,950.00	\$ (9,200.00)	-33.89%
53210 - Legal Consult	\$ 14,400.00	\$ 14,400.00	\$ -	\$ 14,400.00	\$ -	0.00%
53240 - Professional Development	\$ 7,675.00	\$ 7,675.00	\$ -	\$ 7,675.00	\$ -	0.00%
53260 - AHM Youth Services	\$ 47,749.00	\$ 51,365.00	\$ -	\$ 51,365.00	\$ 3,616.00	7.57%
Total Professional Services	\$ 172,070.00	\$ 171,486.00	\$ -	\$ 171,486.00	\$ (584.00)	-0.34%
Purchased Services						
55000 - Telephone	\$ 7,404.00	\$ 7,404.00	\$ -	\$ 7,404.00	\$ -	0.00%
55005 - Email / Webhosting	\$ 15,500.00	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 500.00	3.23%
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -	0.00%
55120 - Tuition	\$ 71,000.00	\$ 63,000.00	\$ -	\$ 63,000.00	\$ (8,000.00)	-11.27%
55125 - Magnet School Tuition	\$ 47,881.00	\$ 11,062.00	\$ -	\$ 11,062.00	\$ (36,819.00)	-76.90%
55130 - Postage	\$ 3,900.00	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	0.00%
55140 - Property & Liability Insurance	\$ 40,287.00	\$ 43,645.00	\$ -	\$ 43,645.00	\$ 3,358.00	8.34%
55160 - Student Regular Transportation	\$ 267,045.00	\$ 280,397.00	\$ -	\$ 280,397.00	\$ 13,352.00	5.00%
55170 - Special Ed Transportation	\$ 145,054.00	\$ 126,079.00	\$ -	\$ 126,079.00	\$ (18,975.00)	-13.08%
Total Purchased Services	\$ 599,171.00	\$ 552,587.00	\$ -	\$ 552,587.00	\$ (46,584.00)	-7.77%
Equipment						
57301 - Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
57390 - Non-Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Fiscal Year	\$8,926,425.00	\$9,510,331.00	\$ 183,147.00	\$9,327,184.00	\$ 400,759.00	4.49%

2025-2026 General Fund

May 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 May we are forecasting a reserve in our salary accounts of \$79,150.28.
- **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 (\$15,079.92). 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 (\$22,030.98) 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 May we are anticipating an overall deficit in these accounts of (\$59,726.54) 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 \$57,985.79 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 deficit in these accounts of (\$4,135.12) 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 \$7,076,012.25 which is about 79% of our total budget of \$8,926,425.

Marlborough Elementary School May FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance	5.1.26
Salary									
51111 - Admin	\$ 427,651.00	\$ -	\$ 427,651.00	\$ 366,333.64	\$ 66,606.12	\$ (5,288.76)	\$ 0.24	\$ (5,289.00)	
51112 - Teacher	\$ 4,117,489.00	\$ -	\$ 4,117,489.00	\$ 3,125,877.66	\$ 1,063,081.96	\$ (71,470.62)	\$ (59,525.62)	\$ (11,945.00)	
51113 - Stipend	\$ 3,744.00	\$ -	\$ 3,744.00	\$ 220.00	\$ -	\$ 3,524.00	\$ 3,524.00	\$ -	
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	\$ 40,856.41	\$ -	\$ 18,112.59	\$ 13,000.00	\$ 5,112.59	
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	\$ 24,223.04	\$ 5,815.04	\$ 39,821.92	\$ (1,491.08)	\$ 41,313.00	
51123 - Office Support	\$ 337,728.00	\$ -	\$ 337,728.00	\$ 283,733.36	\$ 49,964.83	\$ 4,029.81	\$ 4,883.99	\$ (854.18)	
51124 - Paraprofessionals	\$ 704,423.00	\$ -	\$ 704,423.00	\$ 483,118.51	\$ 202,900.37	\$ 18,404.12	\$ (33,761.98)	\$ 52,166.10	
51125 - Custodian	\$ 314,231.00	\$ -	\$ 314,231.00	\$ 290,094.41	\$ 43,599.82	\$ (19,463.23)	\$ (13,255.73)	\$ (6,207.50)	
51126 - Nurse	\$ 69,767.00	\$ -	\$ 69,767.00	\$ 59,472.08	\$ 13,125.00	\$ (2,830.08)	\$ 3,327.92	\$ (6,158.00)	
51127 - Tech Coordinator	\$ 76,400.00	\$ -	\$ 76,400.00	\$ 64,645.68	\$ 11,753.76	\$ 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	\$ 41,241.11	\$ -	\$ (17,611.11)	\$ 5,000.00	\$ (22,611.11)	
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	\$ 4,831,793.56	\$ 1,456,846.90	\$ 44,199.54	\$ (34,950.74)	\$ 79,150.28	
Benefits									
52005 - SS/Med	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 145,617.94	\$ -	\$ 29,382.06	\$ 32,941.21	\$ (3,559.15)	
52012 - Pension	\$ 67,000.00	\$ -	\$ 67,000.00	\$ 55,691.37	\$ -	\$ 11,308.63	\$ 11,308.63	\$ -	
52000 - Health Insurance	\$ 868,117.00	\$ -	\$ 868,117.00	\$ 814,355.13	\$ -	\$ 53,761.87	\$ 72,762.11	\$ (19,000.24)	
52025 - LTD/Life Insurance	\$ 20,798.00	\$ -	\$ 20,798.00	\$ 22,135.41	\$ -	\$ (1,337.41)	\$ -	\$ (1,337.41)	
52027 - GASB45	\$ 6,100.00	\$ -	\$ 6,100.00	\$ -	\$ -	\$ 6,100.00	\$ 7,125.00	\$ (1,025.00)	
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	\$ 1,091,536.64	\$ -	\$ 97,571.36	\$ 112,651.28	\$ (15,079.92)	
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	\$ 700.00	\$ -	\$ 300.00	\$ -	\$ 300.00	
53190 - OT/PT	\$ 59,096.00	\$ -	\$ 59,096.00	\$ 51,789.54	\$ -	\$ 7,306.46	\$ 32,270.46	\$ (24,964.00)	
53200 - Consultant	\$ 27,150.00	\$ -	\$ 27,150.00	\$ 20,316.35	\$ -	\$ 6,833.65	\$ 5,125.24	\$ 1,708.41	
53210 - Legal Consult	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 2,622.05	\$ -	\$ 11,777.95	\$ 1,000.00	\$ 10,777.95	

Marlborough Elementary School May FY26 Update

Object Code	Budget	Transfers	Adj Budget	YTD Expended	Encumbered	Balance	Forecasted Adjustment	Forecasted Balance	5.1.26
53240 - Professional Development	\$ 7,675.00	\$ -	\$ 7,675.00	\$ 555.00	\$ -	\$ 7,120.00	\$ 5,000.00	\$ 2,120.00	
53260 - AHM Youth Services	\$ 47,749.00	\$ -	\$ 47,749.00	\$ 49,389.34	\$ -	\$ (1,640.34)	\$ -	\$ (1,640.34)	
Total Professional Services	\$ 172,070.00	\$ -	\$ 172,070.00	\$ 150,705.28	\$ -	\$ 21,364.72	\$ 43,395.70	\$ (22,030.98)	
Property Services									
54160-70, 54325-40 - Utility Services	\$ 176,734.00	\$ -	\$ 176,734.00	\$ 162,084.10	\$ -	\$ 14,649.90	\$ 29,300.44	\$ (14,650.54)	
54XXX - Contracted Repair Services	\$ 171,112.00	\$ -	\$ 171,112.00	\$ 194,179.27	\$ 8,790.00	\$ (31,857.27)	\$ 13,218.73	\$ (45,076.00)	
Total Property Services	\$ 347,846.00	\$ -	\$ 347,846.00	\$ 356,263.37	\$ 8,790.00	\$ (17,207.37)	\$ 42,519.17	\$ (59,726.54)	
Purchased Services									
55000 - Telephone	\$ 7,404.00	\$ -	\$ 7,404.00	\$ 5,964.35	\$ -	\$ 1,439.65	\$ 1,439.65	\$ -	
55005 - Email / Webhosting	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 13,940.65	\$ -	\$ 1,559.35	\$ 1,559.35	\$ -	
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 161.00	\$ -	\$ 939.00	\$ -	\$ 939.00	
55120 - Tuition	\$ 71,000.00	\$ -	\$ 71,000.00	\$ 73,731.15	\$ -	\$ (2,731.15)	\$ 18,862.01	\$ (21,593.16)	
55125 - Magnet School Tuition	\$ 47,881.00	\$ -	\$ 47,881.00	\$ 20,258.71	\$ -	\$ 27,622.29	\$ -	\$ 27,622.29	
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	\$ 19,485.67	\$ (629.34)	
55160 - Student Regular Transportation	\$ 267,045.00	\$ -	\$ 267,045.00	\$ 196,873.25	\$ -	\$ 70,171.75	\$ 72,524.75	\$ (2,353.00)	
55170 - Special Ed Transportation	\$ 145,054.00	\$ -	\$ 145,054.00	\$ 53,214.92	\$ -	\$ 91,839.08	\$ 37,839.08	\$ 54,000.00	
Total Purchased Services	\$ 599,171.00	\$ -	\$ 599,171.00	\$ 388,069.81	\$ -	\$ 211,101.19	\$ 153,115.40	\$ 57,985.79	
Supplies									
56080 - Heat	\$ 70,634.00	\$ -	\$ 70,634.00	\$ 70,852.56	\$ -	\$ (218.56)	\$ -	\$ (218.56)	
56090 - Diesel & Gasoline	\$ 28,943.00	\$ -	\$ 28,943.00	\$ 20,840.70	\$ -	\$ 8,102.30	\$ 8,102.30	\$ -	
56095 - Propane	\$ -	\$ -	\$ -	\$ 1,082.96	\$ -	\$ (1,082.96)	\$ -	\$ (1,082.96)	
56111 - Instructional Supplies	\$ 68,500.00	\$ -	\$ 68,500.00	\$ 54,347.39	\$ 1,000.00	\$ 13,152.61	\$ 9,864.46	\$ 3,288.15	
56113 - Technology Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 15,437.28	\$ -	\$ (11,437.28)	\$ -	\$ (11,437.28)	
56211 - Instructional Technology	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 10,346.31	\$ -	\$ 4,653.69	\$ 3,490.27	\$ 1,163.42	
56410 - Textbooks	\$ 18,100.00	\$ -	\$ 18,100.00	\$ 11,112.53	\$ -	\$ 6,987.47	\$ -	\$ 6,987.47	
56421 - Library Books	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 5,327.43	\$ 377.73	\$ (405.16)	\$ -	\$ (405.16)	
56901 - Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 7,010.15	\$ -	\$ (3,010.15)	\$ -	\$ (3,010.15)	
56902 - Health Office Supplies	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 6,216.42	\$ -	\$ (916.42)	\$ -	\$ (916.42)	
56903 - Other Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,003.63	\$ -	\$ 1,496.37	\$ -	\$ 1,496.37	
56904 - Custodial Supplies	\$ 47,000.00	\$ -	\$ 47,000.00	\$ 46,006.35	\$ -	\$ 993.65	\$ 993.65	\$ -	
Total Supplies	\$ 269,277.00	\$ -	\$ 269,277.00	\$ 249,583.71	\$ 1,377.73	\$ 18,315.56	\$ 22,450.68	\$ (4,135.12)	

Marlborough Elementary School May FY26 Update										5.1.26
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	\$ -	\$ 8,053.12	\$ 8,053.12	\$ -		-
Total Dues & Fees	\$ 16,113.00	\$ -	\$ 16,113.00	\$ 8,059.88	\$ -	\$ 8,053.12	\$ 8,053.12	\$ -		-
Total Fiscal Year 2026	\$ 8,926,425.00	\$ -	\$ 8,926,425.00	\$ 7,076,012.25	\$ 1,467,014.63	\$ 383,398.12	\$ 347,234.61	\$ 36,163.51		