

# MARLBOROUGH BOARD OF EDUCATION

## REGULAR BUSINESS MEETING

Elmer Thienes-Mary Hall Elementary School - Library

Thursday, April 27, 2023

6:00 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: [meet.google.com/jrz-qxdc-uof](https://meet.google.com/jrz-qxdc-uof)

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.

### 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 Wes Skorski 6:00/05

### **THE BOARD REQUESTS THAT ALL ELECTRONIC DEVICES BE TURNED OFF DURING THE MEETING**

2. Pledge of Allegiance
3. Celebrations 6:05/05
4. Public Comments 6:10/05

Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to [boardofed@marlborough.k12.ct.us](mailto:boardofed@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.

5. Additions to the Agenda 6:15/05

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 6:20/05

Consent agenda items are considered to be routine in nature, which the Board may not need to discuss individually and may be voted on as a group. Any board member who wishes to discuss a particular item in this section may request the Chairperson to remove it for later discussion and a separate vote if necessary.

**MOTION:** That the Board approve the following Consent Agenda items:

- 6.1 Minutes of 03/23/23 regular business meeting (Encl. 6.1A) and 3/28/23 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);
- 6.4 Grants – none;

7. Oral Reports

- 7.1 Advisory Groups 6:25/10
  - PTO – Dan White
  - SAC – Dan White/Kerri Barella
  - Operations, Wellness & Safety – Dan White/Pat Pabouet
  - Board of Finance Liaison – Louise Concodello
  - AHM – Kerri Barella
- 7.2 Subcommittees 6:35/05
  - Policy – Louise Concodello
- 7.3 Chairperson 6:40/05
  - Introduction of New BOE Member
  - Protocol for BOE Members to share information from CAFE or other PD events
- 7.4 Superintendent and Administrative Team 6:45/15
  - SCIP- SEL Presentation
  - Memo to BOF Chair “2% Fund” (Encl. 7.4)
  - Projected last day of school for students and staff: Thursday, June 15<sup>th</sup> (Early Dismissal)

8. Unfinished Business 7:00/05

9. New Business

- 9.1 Review April Financial Report – (Encl. 9.1) 7:05/05
- 9.2 Discussion and Possible Action Re: Participation in Healthy Food Certification Program 7:10/10

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

Pursuant to C.G.S. Section 10-215f, the Marlborough Board of Education certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State

Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2023, through June 30, 2024. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups.

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

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

10. Public Comments

7:20/05

Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to [boardofed@marlborough.k12.ct.us](mailto:boardofed@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.

11. Communications

7:25/05

11.1 Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics

7:30/05

- Staff Appreciation Week: Monday, May 8, 2023 – Friday, May 12, 2023
- Town Budget Public Hearing, Monday, May 1, 2023, 7:00 pm
- Town Budget Referendum, Tuesday, May 2, 2023
- Tentative Policy Subcommittee Meeting, Thursday, May 25, 2023, 5:30 pm
- Next Regular Business Meeting, Thursday, May 25, 2023 6:00 p.m.

**REMINDER:** Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, May 18, 2023.

13. Adjournment

7:35

*The Marlborough Board of Education does not discriminate in its programs, activities, and employment practices based on an individual's race, color, religion, creed, sex, sexual orientation, gender identity/expression, national origin, ancestry, disability, (including, but not limited to, intellectual disability, past or present history of mental disorder, physical disability or learning disability), genetic information, marital status, age, or status as a Veteran.*

Marlborough Board of Education  
Meeting Minutes  
March 23, 2023  
UNAPPROVED DRAFT

**MARLBOROUGH BOARD OF EDUCATION**  
**REGULAR BUSINESS MEETING MINUTES**  
**Elmer Thienes-Mary Hall Elementary School - Library**  
**Thursday, March 23, 2023**  
**6:00 p.m.**

**1. Call to Order and Roll Call:**

Wes Skorski, BOE Chair, called the meeting to order at 6:01 pm

BOE Members Present: Wes Skorski, Ruth Kelly, Louise Concodello, Patrick Pabouet, Angela Colantonio, and Anna Holden. Remote Attendance: Kerri Barella

Administration Present: Dr. Holly Hageman, Superintendent  
Dan White, Principal  
Kim Kelley, Assistant Principal

**2. Pledge of Allegiance**

**3. Celebrations:**

- Kim Kelley presented a video of school happenings over the last month.
- CAPSS Student Awards - Dr. Holly Hageman presented certificates to 6<sup>th</sup> graders, Tessa Wallace and Jackson Howe for their outstanding achievements.
- Board Appreciation - Dr. Holly Hageman recognized Board members for their volunteerism and expressed gratitude for their commitment and volunteerism.

**4. Public Comments: None**

**5. Additions to the Agenda:**

**L. Concodello moved to add an item to the agenda: Executive session, after item 12, for a Personal Matter: Discussion Concerning the Employment Terms and Conditions of an Employee. Seconded by A. Colantonio. Unanimously approved. MOTION CARRIED**

**6. Consent Agenda:**

- 6.1 Minutes of 02/23/23 regular business meeting
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following document: monthly enrollment report
- 6.4 Grants – none;

**R. Kelly moved to approve the consent agenda, seconded by A. Colantonio. Unanimously approved. MOTION CARRIED.**

## **7. Oral Reports:**

### **7.1 Advisory Groups**

- PTO – Dan White reported the PTO had their last meeting on March 15<sup>th</sup> and they discussed the Wolf Pack game where 366 MES family members attended; PTO sponsored an assembly with the Jump Rope Warrior; Books for all classrooms using scholastic books dollars; Candy bags to all staff and bus drivers on the 100th day of school; Author’s visit next week; Cricut machine; Bingo Night where 66 families attended, and: Fun Run fundraiser coming up soon.
- SAC – No meeting to report on.
- Operations, Wellness & Safety – No meeting to report on.
- Board of Finance Liaison – Louise Concodello reported that the BOF met last Thursday and they approved the transfer of funds of \$50,000 for the MES Camera project.
- AHM – Kerri Barella reported that there will be a Drug Take Back event on April 29<sup>th</sup> at 2 locations, one across from Town Hall and one at RHAM. There are a few fundraisers for project graduation: “Class of 2023” Candle fundraiser and Tip a Musician, AHM is still looking for musicians for the event on June 3<sup>rd</sup>. AHM is working on grants: Drug Free Communities and STOP Act funding. Mrs. Barella attended a Narcan training.

### **7.2 Subcommittees**

- Policy – Louise Concodello reported the Policy Committee did not meet this month.

### **7.3 Chairperson**

- Board Goals Process/ Timeline was reviewed.
- Superintendent Evaluation Process/Timeline was reviewed.
- Wes Skorski reported that the Board of Selectman appointed Linda Earley to the vacant seat on Board of Education.

### **7.3 Superintendent and Administrative Team**

Dr. Holly Hageman provided the following updates: Kindergarten Registration occurred last week with 57 incoming K students in the pipeline; Town officials do not expect the approved apartment complex (two years out) to impact school enrollment; A new School Security grant was submitted today. The ARPA - School Mental Health Specialist grant is another grant MES is applying for to expand mental health and behavioral supports for the school’s BCBA program.

## **8. Unfinished Business: None**

## **9. New Business:**

**9.1 Review March Financial Report** – Dr. Holly Hageman reported MES is running at a projected surplus of \$32,548.29 which is down from last month due to the purchase of instructional supplies, custodial supplies for exterior door hardware, and an additional special education evaluation was conducted.

## **10. Public Comments: None**

## **11. Communications:**

**11.1 Staff Vacancy Summary - Submitted**

Marlborough Board of Education  
Meeting Minutes  
March 23, 2023  
**UNAPPROVED DRAFT**

**12. Future Meetings & Topics:**

- Anticipated Special Meeting for BOE to adopt final budgets (date TBD)
- Annual Town Budget Public Hearing, Monday, April 17, 2023, 7:00 pm
- Next regular business meeting, Thursday, April 27, 2023, 6:00 pm
- 2nd Annual Town Budget Public Hearing, Monday, May 1, 2023
- Town Budget Referendum, Tuesday, May 2, 2023

**13. Executive Session:**

**R. Kelley moved that the Board of Education enter into Executive Session to discuss a Personal Matter Concerning the Employment Terms and Conditions of an Employee. Seconded by A. Colantonio, Unanimously approved. MOTION CARRIED**

BOE Members Present: Wes Skorski, Ruth Kelly, Louise Concodello, Patrick Pabouet, Angela Colantonio, and Anna Holden. Remote Attendance: Kerri Barella  
Dr. Holly Hageman was invited to attend.

**Entered Executive Session: 6:50pm**

**Exited Executive Session: 7:20pm**

**14. Adjournment:**

**R. Kelly made a motion to adjourn the meeting at 7:22pm. Seconded by A. Colantonio. Unanimously approved. MOTION CARRIED.**

Respectfully Submitted,

Carmela Monte

Board Clerk

Marlborough Board of Education  
Special Meeting  
March 28, 2023  
UNAPPROVED DRAFT

**MARLBOROUGH BOARD OF EDUCATION  
SPECIAL MEETING MINUTES  
Elmer Thienes-Mary Hall Elementary School  
Tuesday, March 28, 2023 – Conference Room  
1:00PM**

**1. Call to Order & Roll Call:**

Wesley Skorski Chairperson, called the meeting to order at 1:02pm

BOE Members Present: Ruth Kelly, Louise Concodello, Patrick Pabouet, Kerri Barella and Anna Holden. Remote attendance: Wesley Skorski,

Administration Present: Dr. Holly Hageman, Superintendent

**2. FY 2023-24 Budget discussion regarding recommendations for modification:**

Dr. Hageman stated that the BOE Operating Budget was reduced by \$11,744 upon the recommendation of the BOF due to a reduction in the insurance renewal rate, bringing the budget to \$8,434,685. The adjustment reflects a 4.82% budget increase over FY23.

**L. Concodello moved that the Board approve the budget for FY 2023-2024 in the amount of \$8,434,685, seconded by R. Kelly. Unanimously approved. MOTION CARRIED**

**3. FY 2023-24 Capital Improvement Plan discussion regarding recommendations for modification:**

Dr. Hageman reported that there were no recommendations for modifying the Capital Improvement Plan. Therefore the CIP Budget figure remains at 85,000.

**L. Concodello made a motion that the Board approve the Capital Improvement Plan for FY24 in the amount of \$85,000, second by K. Barella. Unanimously approved. MOTION CARRIED**

**4. Adjournment:**

**R. Kelly made a motion to adjourn the meeting at 1:12 pm, seconded by K. Barella. Unanimously approved. MOTION CARRIED.**

Respectfully submitted,

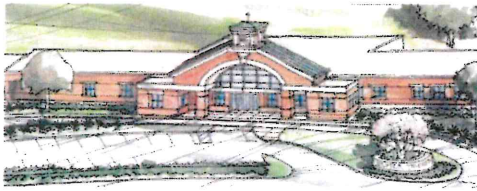
Carmela Monte



**Elmer Thienes/ Mary Hall Elementary School**  
 Marlborough, Connecticut

**Monthly Enrollment Report**  
**April 3, 2023**

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room
	PKFD	AM	PM					
PS	0	10	15		25	0	1	
K	18	18	20		56	0	3	18.7
1	18	19	18	18	73	0	4	18.3
2	19	18	19		56	0	3	18.7
3	17	18	17	16	68	0	4	17.0
4	19	19	19		57	0	3	19.0
5	18	18	18		54	0	3	18.0
6	22	22	23		67	+1	3	22.3
<b>Total</b>					<b>456</b>			
<b>Special Education Full Time Outplaced</b>								
1/3/2017								1
<b>Special Education Part time Services Provided</b>								
<b>GRAND TOTAL</b>								
								<b>457</b>



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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ENCLOSURE # 7.4

APR 27 2023

To: Mike Nastri, Chair, Marlborough Board of Finance  
From: Holly Hageman, Superintendent of the Marlborough Public Schools  
Date: April 6, 2023  
RE: Status of Board of Education Non-Lapsing Education Fund (aka "2% Fund")  
Cc: Amy Traversa, Acting Town Manager

Greetings, Mike. I am writing to communicate the Board of Education's status relative to the Non-Lapsing Education Fund so that we can keep track of it under somewhat unusual circumstances, namely, the audit of FY2021-2022 not having been completed as of yet.

The Marlborough Board of Finance took action at its meeting on December 8, 2021 to "create a non-lapsing account for the Board of Education to deposit any unexpended funds into, provided the funds are not in excess of two percent of the total appropriation, and the account will be managed by the Town" (see BOF minutes from 12.8.21). Please see the attached BOE Policy, developed in collaboration with the BOF.

FY21: After the completed audit of FY2020-21, I wrote a memo (attached) to the former Chair of the BOF, requesting the transfer of \$41,089.34, the unexpended funds from the BOE's 2020-2021 fiscal year. It is my understanding that this request was approved by the BOF, that this transfer was conducted, and that this balance resides in the account established by the Town.

FY22: Due to the delay in the Town's audit for FY2021-2022, I have not yet made a request to the BOF to transfer the unexpended funds from 2021-22 into the non-lapsing account. "Normally", I would compose such a memo directly after the completed audit in late February or early March. For the time-being, under the circumstances of a delayed audit, I wanted to be sure to have on the BOF's radar that the unaudited year-end balance for the Board of Education was \$28,022.85 (yet to be transferred into the non-lapsing account).

FY23: We are anticipating some amount of unexpended funds due to sound budgeting and fiscal management. I will not have that year-end unaudited balance until August, 2023, but I do anticipate that the BOE will be in the black with another request for transfer into the non-lapsing account.

In closing, this memo is intended to keep the BOF informed of the BOE's funds and its expectation to transfer year-end unexpended funds from FY22 and FY23 into the non-lapsing account once the audits are completed.

Regards,  
Holly

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

ENCLOSURE # 9.1

APR 27 2023

		April	2022-23 AS OF	4/20/2023				Apr-23
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE		PROJECTED
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2022-2023	4/20/2023	4/20/2023	4/20/2023		6/30/2023
111	51111	DISTRICT ADMINISTRATION	\$ 392,434.00	\$ 322,879.83	\$ 76,876.15	\$ (7,321.98)		\$ (7,321.98)
111	51112	TEACHERS	\$ 3,891,462.50	\$ 2,731,638.50	\$ 1,081,627.93	\$ 78,196.07		\$ 70,177.59
111	51113	STIPENDS	\$ 6,488.00	\$ -	\$ -	\$ 6,488.00		\$ 4,988.00
111	51114	CURRICULUM REVISION	\$ 5,125.00	\$ 574.00	\$ -	\$ 4,551.00		\$ -
111	51118	SUMMER SPED PROGRAMS	\$ 8,631.68	\$ 6,113.30	\$ -	\$ 2,518.38		\$ 2,518.38
112	51115 29	SUBSTITUTES	\$ 103,715.50	\$ 64,103.77	\$ -	\$ 39,611.73		\$ (220.77)
112	51120 23 26 27	OFFICE/TECH/NURSE/OT/PT	\$ 545,078.20	\$ 381,359.75	\$ 97,800.35	\$ 65,918.10		\$ 54,706.44
112	51124 28	PARAEDUCATORS	\$ 544,106.56	\$ 355,210.08	\$ 115,754.00	\$ 73,142.48		\$ 87,032.96
112	51125	CUSTODIANS	\$ 213,297.53	\$ 178,889.24	\$ 31,692.00	\$ 2,716.29		\$ (6,168.21)
		TOTAL SALARIES	\$ 5,710,338.97	\$ 4,040,768.47	\$ 1,403,750.43	\$ 265,820.07		\$ 205,712.41
200	52005	SOCIAL SECURITY	\$ 156,142.00	\$ 111,052.56	\$ -	\$ 45,089.44		\$ -
200	52012	RETIREMENT CONTRIBUTION	\$ 60,217.00	\$ 43,039.74	\$ -	\$ 17,177.26		\$ 5,627.26
200	52015-27	GROUP INSURANCE	\$ 806,319.68	\$ 618,793.66	\$ 88,466.32	\$ 99,059.70		\$ 75,203.54
200	52035	UNEMPLOYMENT	\$ 9,600.00	\$ 1,867.50	\$ -	\$ 7,732.50		\$ 6,232.50
200	52040	WORKERS' COMPENSATION	\$ 41,083.56	\$ 35,333.77	\$ -	\$ 5,749.79		\$ 5,749.79
200	52060	TUITION REIMBURSEMENT	\$ 8,000.00	\$ 4,962.50	\$ -	\$ 3,037.50		\$ 937.50
		TOTAL BENEFITS	\$ 1,081,362.24	\$ 815,049.73	\$ 88,466.32	\$ 177,846.19		\$ 93,750.59
340	53140	AUDITING	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00		\$ -
340	53180	SCHOOL PHYSICIAN	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00		\$ 900.00
340	53190	OCCUP/PHYS THERAPY	\$ -	\$ 31,960.95	\$ -	\$ (31,960.95)		\$ (46,210.95)
340	53200	OTHER CONSULTANTS	\$ 16,650.00	\$ 22,722.32	\$ 3,500.00	\$ (9,572.32)		\$ (13,322.32)
310	53210	BOARD LEGAL SERVICE	\$ 14,400.00	\$ 3,899.00	\$ -	\$ 10,501.00		\$ 8,501.00
340	53220	BOARD CLERK	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00		\$ 2,500.00
330	53240	STAFF DEVELOPMENT	\$ 12,175.00	\$ 2,525.35	\$ 4,297.80	\$ 5,351.85		\$ 1,916.47
320	53260	AHM YOUTH SERVICE	\$ 43,696.00	\$ 43,911.00	\$ -	\$ (215.00)		\$ (215.00)
		TOTAL PROF/TECH SERVICES	\$ 105,921.00	\$ 105,018.62	\$ 7,797.80	\$ (6,895.42)		\$ (45,930.80)
410	54160-70, 54325-40	UTILITY SERVICES	\$ 156,905.66	\$ 115,329.62	\$ 59,106.66	\$ (17,530.62)		\$ (19,030.62)
420	54XXX	CONTRACTED REPAIR SERVICE	\$ 156,115.56	\$ 79,613.31	\$ 13,024.37	\$ 63,477.88		\$ (57,215.00)
		TOTAL PROPERTY SERVICES	\$ 313,021.22	\$ 194,942.93	\$ 72,131.03	\$ 45,947.26		\$ (76,245.62)

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

			April	2022-23 AS OF	4/20/2023				Apr-23
UNIFUND	MUNIS			BUDGETED	EXPENDED	ENCUMBERED	BALANCE		PROJECTED
ACCOUNT	ACCOUNT	DESCRIPTION		FY 2022-2023	4/20/2023	4/20/2023	4/20/2023		6/30/2023
590	55000	TELEPHONES	\$	7,080.00	\$ 6,685.33	\$ -	\$ 394.67		\$ (666.14)
590	55005	WEBHOSTING/EMAIL SERVICE	\$	5,900.00	\$ 4,119.80	\$ -	\$ 1,780.20		\$ (7,200.00)
590	55030	PRINTING & BINDING	\$	-	\$ -	\$ -	\$ -		\$ -
590	55110	ADVERTISING	\$	1,100.00	\$ 228.00	\$ -	\$ 872.00		\$ 752.00
562	55120	OUT OF DISTRICT PLACEMENT	\$	119,783.75	\$ 108,870.48	\$ 104,439.38	\$ (93,526.11)		\$ 29,923.89
561	55125	MAGNET SCHOOL TUITION	\$	29,423.01	\$ 33,210.00	\$ -	\$ (3,786.99)		\$ (3,786.99)
590	55130	POSTAGE	\$	4,000.00	\$ -	\$ -	\$ 4,000.00		\$ -
520	55140	LIABILITY/PROPERTY INS	\$	32,800.00	\$ 36,006.39	\$ -	\$ (3,206.39)		\$ (3,206.39)
510	55160-70	STUDENT TRANSPORTATION	\$	346,750.24	\$ 185,963.65	\$ 452.72	\$ 160,333.87		\$ 7,602.00
		TOTAL PURCHASED SERVICES	\$	546,837.00	\$ 375,083.65	\$ 104,892.10	\$ 66,861.25		\$ 23,418.37
620	56080	HEATING OIL	\$	62,084.50	\$ 52,325.89	\$ 9,758.61	\$ -		\$ -
627	56090	DIESEL & GASOLINE	\$	26,830.00	\$ 13,346.51	\$ 13,750.63	\$ (267.14)		\$ (1,067.14)
621	56095	PROPANE GAS	\$	1,200.00	\$ -	\$ -	\$ -		\$ 1,200.00
611	56111-13	INSTRUCTIONAL SUPPLY	\$	73,250.00	\$ 75,739.26	\$ 16,605.76	\$ (19,095.02)		\$ (10,394.84)
612	56211	INSTRUCTIONAL TECHNOLOGY	\$	9,490.00	\$ 993.35	\$ 103.89	\$ 8,392.76		\$ (105,536.21)
641	56410	TEXTBOOKS	\$	51,652.83	\$ 22,164.00	\$ 1,607.94	\$ 27,880.89		\$ (11,069.98)
642	56421	LIBRARY BOOKS	\$	5,300.00	\$ 5,474.51	\$ 424.04	\$ (598.55)		\$ (598.55)
690	56901	ADMIN OFFICE SUPPLY	\$	4,000.00	\$ 1,413.86	\$ 1,678.94	\$ 907.20		\$ (490.31)
690	56902	HEALTH ROOM SUPPLY	\$	7,000.00	\$ 1,752.79	\$ 479.93	\$ 4,767.28		\$ 767.28
690	56903	FINANCE OFFICE SUPPLY	\$	2,500.00	\$ 845.45	\$ 120.12	\$ 1,534.43		\$ (0.00)
613	56904	MAINTENANCE SUPPLY	\$	32,298.45	\$ 36,905.09	\$ 6,903.96	\$ (11,510.60)		\$ (23,385.60)
		TOTAL SUPPLIES/MATERIALS	\$	275,605.78	\$ 210,960.71	\$ 51,433.82	\$ 13,211.25		\$ (150,575.35)
730	57301	NEW/REP EQUIP-INSTR	\$	-	\$ -	\$ -	\$ -		\$ -
739	57390	NEW/REPL EQUIP-NON INSTR	\$	-	\$ -	\$ -	\$ -		\$ -
740	57400	CAPITAL PROJECTS	\$	-	\$ -	\$ -	\$ -		\$ -
		TOTAL CAPITAL OUTLAY	\$	-	\$ -	\$ -	\$ -		\$ -
810	58901 8902	DISTRICT MEMBERSHIP DUES	\$	13,845.00	\$ 4,888.00	\$ 234.85	\$ 8,722.15		\$ (2,123.00)
900	59000	OTHER ITEMS	\$	-	\$ -	\$ -	\$ -		\$ -
		TOTAL OTHER OBJECTS	\$	13,845.00	\$ 4,888.00	\$ 234.85	\$ 8,722.15		\$ (2,123.00)
		GRAND TOTALS	\$	8,046,931.21	\$ 5,746,712.11	\$ 1,728,706.35	\$ 571,512.75		\$ 48,006.60

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		April 2022-23 AS OF	4/20/2023				Apr-23
UNIFUND	MUNIS	BUDGETED	EXPENDED	ENCUMBERED	BALANCE		PROJECTED
ACCOUNT	ACCOUNT DESCRIPTION	FY 2022-2023	4/20/2023	4/20/2023	4/20/2023		6/30/2023
<b>BOE Report Feedback/ Questions</b>							
	Why are Teacher Salaries (51112) forecasted in a surplus position?						
	We anticipate one leave of absence at this time.						
	Why is the Related Services Salary (51120 23 26 27) account in a surplus position ?						
	We were able to hire a COTA to meet student needs.						
	Our Physical Therapy Services remain outsourced in the 2022-23 school year.						
	Why is the Paraeducator Salary (51124/28) account in a surplus position ?						
	Because of delays in filling positions, we have forecasted a surplus in this line						
	This surplus has grown because certain positions will not be filled this year.						*
	Why is the Custodial Salary (51125) account in a deficit position ?						
	We currently anticipate additional overtime to address maintenance and repairs during the school year.						
	Why Group Insurances (52015-27) in a surplus position ?						
	We have had positive trends in enrollment and premium cost share collections.						*
	Why is there a deficit in Occupational/Physical Therapy Services (53190)?						
	Our Physical Therapist resigned in May 2022.						
	We replaced them with a contracted service.						
	There are corresponding savings in the OT/PT salary line (51120).						
	Why are Contracted Repairs and Maintenance (54000-54999) over budget at this time?						
	We anticipate higher than normal repair bills.						
	We are upgrading HVAC units in three spaces.						*
	Why has the Electricity (54330) forecast gone up?						
	Our three year contract for energy supply expired in December.						
	We have locked supply rates through November 2023.						
	Why has the Out of District Placement line (55120) forecast developed a surplus?						
	Our Special Education Excess Cost grant reimbursement came in higher than expected.						*
	Why has the Transportation Line (55160/55170) forecast developed a surplus?						
	We had conservatively budgeted our regular education transportation line.						
	Why are Instructional Supplies (56111) over budget?						
	We recently prepurchased science supplies for the 2023-2024 school year.						*
	Why are Technology Supplies (56111) over budget?						
	There has been a significant investment in student and teacher hardware this year.						*
	There has been a significant investment in infrastructure hardware this year.						*
	Why are Textbooks (56410) over budget?						
	Based upon availability and lead time, textbooks for next year have been purchased this year.						*
	We have extended our Mathematics program for three additional years at a significant discount.						*
	Why are Custodial Supplies (56904) over budget?						
	There has been a significant investment in plumbing supplies, paint, and door hardware this year.						
	Custodial supply prices have increased significantly this year.						
*	Asterisk indicates the budget explanation was updated as of		4/20/2023				*

**Marlborough Board of Education  
 2022-2023 Personnel Report**

POSITION	VACANCY DUE TO	ASSIGNMENT/APPOINTMENT	START DATE
<b>CERTIFIED STAFF</b>			
1.0 Classroom Teacher	Mary Rose retirement	Molly Cunningham (Gr. 4)	8/29/2022

POSITION	VACANCY DUE TO	ASSIGNMENT/APPOINTMENT	START DATE
<b>SUPPORT STAFF</b>			
1.0 Paraeducator	Rachel Purcell resignation	Mary Blackman	8/30/2022
1.0 Paraeducator	Kathleen McCarty resignation	Holly Davis	8/30/2022
1.0 Paraeducator	Jodi Peterson resignation	Traci Jacobson	8/30/2022
1.0 Paraeducator	Shannon Harrington resignation	Capri Winman	8/30/2022
1 day/week COTA	Expanded OT services: Replacing temporary BCBA/OT services – Alisa Amendola	Kimberly Moran-Becker	8/30/2022
1.0 Paraeducator	Carolyn Henderson resignation	Tammy Carlson	10/17/2022
1.0 Paraeducator	Dawna Royce resignation	Jennifer Ekstowicz	10/17/2022
1.0 Paraeducator	Jennifer Marks resignation	David Farrington	9/12/2022
1.0 Paraeducator	Teresa Moraga resignation	Regan Hughes	10/17/2022
1.0 Paraeducator	New position as budgeted	Kathy McCarty	10/31/2022
1.0 Paraeducator	Cathy Barry resignation	Shannon Bielaczyc	11/28/2022
1.0 Paraeducator	Jennifer Ekstowicz resignation	Gail Griffin (0.5 FTE)	1/17/2023
1.0 Paraeducator	Traci Jacobson resignation		