

MARLBOROUGH BOARD OF EDUCATION
REGULAR BUSINESS MEETING
Elmer Thienes-Mary Hall Elementary School - Library
Thursday, May 26, 2022
6:00 p.m.

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.

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 04/28/22 regular business meeting (Encl. 6.1A); 5/9/22 Communications Ad Hoc Committee meeting (Encl. 6.1B), and; 5/17/22 Communications Ad Hoc Committee meeting (Encl. 6.1C)
- 6.2 Personnel Actions – none;

6.3 Reports – receive and file the following documents: May 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 – Sue Stolfi

7.2 Subcommittees 6:35/05

- Policy Committee – Louise Concodello
- Communications Ad Hoc Committee – Sue Stolfi

7.3 Chairperson 6:40/05

7.4 Superintendent and Administrative Team 6:45/15

- Legislative Update

8. Unfinished Business

8.1 Adopt Line Item Budget Approved at Referendum on May 3, 2022 7:00/05

Now that the Town has voted and approved the FY 2022-23 budget, it is necessary prior to June 30, 2022 for the Board of Education to adopt the final FY 2022-23 line item budget. (Encl. 8.1)

MOTION: That the Board adopt the FY 2022-23 line-item budget as voted on at the May 3, 2022 referendum.

9. New Business

9.1 Review May Financial Report (Encl. 9.1) 7:05/05

9.2 Preschool Program Update (Encl. 9.2) 7:10/10

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.

11. Communications 7:25/05

11.1 May Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics 7:30/05

- Special BOE Meeting, Tuesday, June 7, 2022, 1:00 p.m.
- Grade 6 Promotion Ceremony, Thursday, June 16, 2022, 10:30 a.m.
- Next regular business meeting, Thursday, June 16, 2022, 6:00 p.m.
- Last day of school for students, Friday, June 17, 2022, 1:00 p.m. dismissal

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, June 9, 2022.

- | | |
|---|---------|
| 13. Executive Session – Personnel – Superintendent’s Evaluation | 7:35/15 |
| 14. Adjournment | 7:50 |

NOTE TO BOARD MEMBERS:

Attendance - If you are unable to attend this session, the Chairperson and Superintendent would appreciate your calling the Superintendent’s Office at 860-295-6236 as soon as possible.

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.

The Marlborough Board of Education does not discriminate on the basis of race, color, religion, marital status, national/ethnic origin, age, sex, sexual orientation, or disability in its programs, activities and employment practices.

**MARLBOROUGH BOARD OF EDUCATION
MEETING MINUTES
Thursday, April 28, 2022 @ 6 pm**

1. Call to Order and Roll Call

Chairperson Wesley Skorski called the meeting to order at 6:01 pm.

BOE Members Present: Wesley Skorski, Louise Concodello, Angela Colantonio, Michele Thomas, Susan Stolfi, Patrick Pabouet, Liz Giannelli, 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 slideshow of the MES students.

4. Public Comments - none

5. Additions to the Agenda

S. Stolfi requested to add a discussion to convene a communications subcommittee. L. Giannelli seconded. Unanimously approved. It is item 9.7 under New Business.

6. Consent Agenda

L. Concodello pulling item 6.5. She would like to stress under Bylaws of the Board item 9321.3(b) the board **MAY** hold hybrid meetings. She also clarified 24 hours notice must be given for members to participate electronically and remote attendance is limited to no more than three times per year. This is not a change but a clarification.

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

- 6.1 Minutes of 03/24/22 regular business meeting (Encl. 6.1A) and 3/29/22 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;
- 6.5 Approval of Policy Revisions
(REFERENCE: March 24, 2022 Agenda, Encl. 9.3)

L. Concodello moved to approve the consent agenda with the clarification of item 6.5. Seconded by S. Stolfi. Unanimously approved. MOTION CARRIED.

7. Oral Reports

7.1 Advisory Groups • Operations, Wellness & Safety – Dan White

D. White reported the PTO met last night (4/27/22). PTO president provided an update on the late tax filings. There was a great turnout, including new PTO members. He also updated May events: PTO Book Fair is not doing BOGO instead offering a

20% discount with an ice cream social. Continuing with May events: Staff Appreciation luncheon will be held Thursday, May 5th with the PTO delivering flowers prior to student arrival. The PTO movie night at Carter Hill is postponed and will resume next year in its traditional form. Mr. White also reported educational enhancement funds are still available to some of the grade levels.

7.2 Subcommittees

- Operations, Wellness & Safety – Pat Pabouet – no report
- Policy Committee – Louise Concodello - 2/24 was the last meeting, next meeting May 26th at 5:30 pm.
- Board of Finance Liaison – Louise Concodello - there is a meeting tonight at 7 pm. They will be approving minutes from 10 meetings. Public hearing for the town budget is Monday (5/2) for the referendum on Tuesday (5/3).
- AHM – Sue Stolfi – AHM parent presentations beginning tonight. There are two other presentations they are holding in May and June. Drug take back is Saturday (4/30) at two locations. AHM is working on putting up smoke free signs in parks. Coffee with a cop for children in June. AHM and Marlborough parks and recreation are working together for a mental health awareness walk on 6/3.
- SAC Liaison – Kerri Barella – No meeting; no report

7.3 Chairperson

The Board is planning to have a Retreat in early fall for the purpose of self-evaluation and goal-setting, facilitated by CAFE. S. Stolfi expressed a desire to have the Retreat sooner rather than later, and Board consensus was to aim to hold the Retreat in the summer, if possible depending upon CAFE's and Board members' availability. Superintendent Hageman will reach out to CAFE to check availability to have the retreat sooner (possibly July/August timeframe).

7.4 Superintendent and Administrative Team

•Presentation: K-3 Reading Program Update

H. Hageman provided an overview. The presentation has been sent to the board and mirrors the documents sent to parents explaining the tenants of the K-3 reading program. K. Kelley continued with the presentation and H. Hageman added to K. Kelley's presentation. No questions presented.

8. Unfinished Business - none

9. New Business

9.1 Review April Financial Report (Encl. 9.1)

W. Skorski asked for questions or discussion. H. Hageman pointed out a mild winter helped with the budget. Legal fees have slowed down. W. Skorski asked about door hardware expense and D. White explained it was due to wear and tear. It was done in accordance with the fire regulations.

9.2 Discussion and Possible Action Re: Revision to the 2022-23 Academic Calendar to Include Two Additional Early Release Days for Spring Parent Conferences (Encl. 9.2)

MOTION: That the Board approves the revision of the 2022-23 Academic School Calendar to include two additional early release days for spring parent conferences.

H. Hageman explained why she is proposing the calendar be revised. Policy 1101 requires two parent teacher conferences per school year. This is a state statute. Board consensus is to approve the revised calendar.

M. Thomas motioned to approve. K. Barella seconded the motion. Unanimously approved. MOTION CARRIED.

9.3 Discussion and Possible Action Re: 2021-22 End-of-School Year for Students and Teachers (Encl. 9.3)

MOTION: That the Board approves the revision of the school calendar with the student school year ending on Friday, June 17th at 1:00 p.m. and the teacher work year ending on Monday, June 20th.

D. White will notify parents of the calendar change.

K. Barella motioned to approve. L. Concodello seconded the motion. Unanimously approved. MOTION CARRIED.

9.4 Fixed Asset Disposal Request (Encl. 9.4A and Encl. 9.4B)

MOTION: That the Board approve the disposal of various technology items

H. Hageman reviewed the fixed asset school policy 3440. The noted items are computer equipment not functional/not working. In concert with policy H. Hageman has drafted a memo to the First Selectman presenting the items to the town for use and will reach out to fellow superintendents. If not donated the electronics are sent to a recycling company.

S. Stolfi motioned to approve. K. Barella seconded the motion. Unanimously approved. MOTION CARRIED.

9.5 Discussion and Possible Action Re: Equity in School Lunch Pricing

The Board will discuss and take possible action on adjusting the price of school lunches to \$3.05 for 2022-23 in compliance with the equity in school lunch formula.

MOTION: That the Board approve adjusting the price of school lunches by \$0.10 from \$2.95 to \$3.05 for the 2022-23 school year.

H. Hageman reviewed the change. There is no indication federal funding will continue for free school lunches. This is the minimum increase they are required to make. Chartwells has confirmed they can continue to provide healthy meals at this price. The price adjustment must be done to be compliant for reimbursement from the federal government.

L. Concodello motioned to approve. M. Thomas seconded the motion. Unanimously approved. MOTION CARRIED.

9.6 Discussion and Possible Action Re: Participation in Healthy Food Certification Program

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 or governing authority 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, 2022, through June 30, 2023. 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.

W. Skorski explained this must be approved each year.

M. Thomas motioned to approve. L. Concodello seconded the motion. Unanimously approved. MOTION CARRIED.

MOTION: That the Board approve the motion in its entirety as stated: allowing food and beverage exemptions.

The Marlborough Board of Education or governing authority 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.

M. Thomas motioned to approve. K. Barella seconded the motion. Unanimously passed. MOTION CARRIED.

9.7 Communications Subcommittee

S. Stolfi read her email to W. Skorski proposing a communications subcommittee indicating it could be a short term subcommittee. Extensive discussion ensued on how to develop this subcommittee and what its purpose would be. H. Hageman was asked to participate to provide input based on her experience. It was decided this would be an ad hoc committee. K. Barelli, L. Giannelli, A. Colantonio and S. Stolfi will be the ad hoc committee members and W. Skorski can participate as an ex-officio member. The Ad Hoc Committee will present its recommendations at the August meeting in time to implement accepted recommendations for the new school year. W. Skorski charged the ad hoc committee to set up meetings, agendas. The meetings will need to be posted. **APPROVED.**

10. Public Comments

W. Skorski read an email received from Jen Barone, 11 Heritage Drive

11. Communications

11.1 Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics

- Staff Appreciation Week: Monday, May 2, 2022 – Friday, May 6, 2022
 - Staff Appreciation Luncheon: Thursday, May 5, 2022
- 2nd Annual Town Budget Public Hearing, Monday, May 2, 2022, 7:00 pm
- Town Budget Referendum, Tuesday, May 3, 2022
- Policy subcommittee meeting, Thursday, May 26, 2022, 5:30 pm
- Next regular business meeting, Thursday, May 26, 2022 6:00 p.m.

13. Adjournment

M. Thomas motioned to adjourn. A. Colantonio seconded the motion. Unanimously approved. MOTION CARRIED. Meeting adjourned at 8:03 pm.

Respectfully submitted,

Tracy Monterville
Clerk

Marlborough Board of Education
Special Meeting – Communications Ad Hoc Committee
May 9, 2022 at 1:30 PM
UNAPPROVED DRAFT

MARLBOROUGH BOARD OF EDUCATION
Communications Ad Hoc Committee -Special Meeting
Elmer Thienes-Mary Hall Elementary School - Conference Room
Monday, May 9, 2022
1:30PM

1. Call to Order & Roll Call

Sue Stolfi called the meeting to order at 1:34pm

Committee Members Present: Sue Stolfi, Angela Colantonio, Kerri
Barella and Liz Giannelli

Administration Present: Dr. Holly Hageman, Superintendent

Guest Present: Carmela Monte, Administrative Assistant

**2. Open Discussion on Improving Communication to the MES Parents and
Community Members:**

Items Discussed:

Community Forum, Superintendent's Corner in Rivereast, Organization of district website and BOE
section to improve navigation, Budget Communications, Board calendar of typical monthly agenda/action
items, and the use of social media for Board/District communications.

Next meeting: Tuesday, May 17, 2022 at 12:00 PM

3. Adjournment: 2:10 PM

Respectfully submitted,
Carmela Monte

Marlborough Board of Education
Special Meeting – Communications Ad Hoc Committee
May 17, 2022 at 12:00 PM
UNAPPROVED DRAFT

MARLBOROUGH BOARD OF EDUCATION
Communications Ad Hoc Committee -Special Meeting
Elmer Thienes-Mary Hall Elementary School - Conference Room
Tuesday, May 17, 2022
12:00 PM

1. Call to Order & Roll Call

Sue Stolfi called the meeting to order at 12:03 p.m.

Committee Members Present: Sue Stolfi, Angela Colantonio, Kerri Barella

Administration Present: Dr. Holly Hageman, Superintendent

Guest Present: Carmela Monte, Administrative Assistant

2. Review of recommended action items for board and district communications to present to the board

Reviewed notes from May 9, 2022 meeting. The Committee will seek to present recommendations to the Board at the June 16, 2022 regular business meeting

3. Adjournment: 1:23 p.m.

Respectfully submitted,
Carmela Monte

Elmer Thienes/ Mary Hall Elementary School

Marlborough, Connecticut

**Monthly Enrollment Report
May 1, 2022**

Grade	Enrollment Local Classrooms				Grade Total	Change	# of Rooms	Class Size Avg./Room
	PKFD	AM	PM					
PS	3	13	13		29	+2	1	
K	18	18	18	18	72	0	4	18.0
1	19	18	19		56	0	3	18.7
2	16	17	17	17	67	0	4	16.8
3	19	19	19		57	0	3	19.0
4	17	17	18		52	0	3	17.3
5	16	16	16	16	64	+1	4	15.8
6	16	13	15	16	60	0	4	15.0
Total					457			
Special Education Full Time Outplaced								
								2
10/3/2019								
Special Education Part time Services Provided								
GRAND TOTAL								459

	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	ADOPTED BUDGET 2021-2022	BUDGET CHANGE 2021-2022	PROPOSED BUDGET 2022-2023	BUDGET CHANGE 2022-2023
111 PERSONNEL-CERTIFIED										
Contractual salaries for administrators, teachers and other support activities	4,005,663	-2.01%	4,041,220	0.89%	4,081,837	1.01%	4,208,447	3.10%	4,304,142	2.27%
112 PERSONNEL-NON CERTIFIED										
Salaries for office and technology support, paraeducators, nurse, custodians, ot/pt	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%
200 EMPLOYEE BENEFITS										
Group health insurances, social security, pensions, workers comp, unemployment	1,133,223	7.26%	1,096,407	-3.25%	1,103,807	0.67%	1,122,065	1.65%	1,081,363	-3.63%
300 PURCHASED PROFESSIONAL SERVICE										
AHM Youth Services, legal and audit fees, consultants	163,512	13.44%	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%
400 PURCHASED PROPERTY SERVICE										
Electricity, sewer/water fees, contracts for facility maintenance	311,478	19.53%	300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%
500 OTHER PURCHASED SERVICE										
Bus contract, liability insurance, magnet school tuition, phone/email, postage	445,877	-4.56%	496,997	11.46%	614,934	23.73%	627,673	2.07%	546,837	-12.88%
600 SUPPLIES AND MATERIALS										
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline	208,233	-1.92%	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%
700 CAPITAL OUTLAY										
New or replacement furniture/equipment	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%
800 OTHER OBJECTS										
Membership fees	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%
TOTAL	7,294,497	0.10%	7,410,379	1.60%	7,595,638	2.50%	7,829,221	3.08%	8,046,932	2.78%

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		May 2021-22 AS OF		5/20/2022					
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE		May-22	
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2020-21	5/20/2022	5/20/2022	5/20/2022		PROJECTED	
								6/30/2022	
111	51111	DISTRICT ADMINISTRATION	\$ 369,254.00	\$ 349,407.60	\$ 29,117.30	\$ (9,270.90)		\$ (9,270.90)	
111	51112	TEACHERS	\$ 3,821,395.62	\$ 2,956,251.43	\$ 737,456.19	\$ 127,688.00		\$ 119,435.44	
111	51113	STIPENDS	\$ 5,700.00	\$ -	\$ -	\$ 5,700.00		\$ 5,700.00	
111	51114	CURRICULUM REVISION	\$ 5,000.00	\$ 60.00	\$ 4,940.00	\$ -		\$ 4,940.00	
111	51118	SUMMER SPED PROGRAMS	\$ 7,097.12	\$ 5,136.45	\$ -	\$ 1,960.67		\$ 1,960.67	
112	51115 29	SUBSTITUTES	\$ 60,888.80	\$ 87,501.00	\$ -	\$ (26,612.20)		\$ (42,612.20)	
112	51120 23 26 27	OFFICE/TECH/NURSE/OT/PT	\$ 558,110.15	\$ 477,453.32	\$ 57,636.36	\$ 23,020.47		\$ 17,119.96	
112	51124 28	PARAEDUCATORS	\$ 395,102.94	\$ 381,698.22	\$ 67,599.75	\$ (54,195.03)		\$ (40,675.08)	
112	51125	CUSTODIANS	\$ 205,774.86	\$ 192,846.42	\$ 23,188.50	\$ (10,260.06)		\$ (13,744.26)	
		TOTAL SALARIES	\$ 5,428,323.49	\$ 4,450,354.44	\$ 919,938.10	\$ 58,030.95		\$ 42,853.63	
200	52005	SOCIAL SECURITY	\$ 148,707.50	\$ 169,286.25	\$ -	\$ (20,578.75)		\$ (10,776.62)	
200	52012	RETIREMENT CONTRIBUTION	\$ 57,350.00	\$ 46,342.33	\$ -	\$ 11,007.67		\$ 4,207.67	
200	52015-27	GROUP INSURANCE	\$ 854,924.21	\$ 797,999.27	\$ 896.07	\$ 56,028.87		\$ (9,918.22)	
200	52035	UNEMPLOYMENT	\$ 12,000.00	\$ 407.55	\$ -	\$ 11,592.45		\$ 10,392.45	
200	52040	WORKERS' COMPENSATION	\$ 41,083.56	\$ 37,049.00	\$ -	\$ 4,034.56		\$ 4,034.56	
200	52060	TUITION REIMBURSEMENT	\$ 8,000.00	\$ 3,447.50	\$ -	\$ 4,552.50		\$ -	
		TOTAL BENEFITS	\$ 1,122,065.27	\$ 1,054,531.90	\$ 896.07	\$ 66,637.30		\$ (2,060.16)	
340	53140	AUDITING	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -		\$ -	
340	53180	SCHOOL PHYSICIAN	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 500.00		\$ 500.00	
340	53190	OCCUP/PHYS THERAPY	\$ -	\$ 3,425.50	\$ -	\$ (3,425.50)		\$ (21,827.50)	
340	53200	OTHER CONSULTANTS	\$ 18,200.00	\$ 5,825.63	\$ -	\$ 12,374.37		\$ 10,655.66	
310	53210	BOARD LEGAL SERVICE	\$ 14,400.00	\$ 28,372.77	\$ -	\$ (13,972.77)		\$ (15,472.77)	
340	53220	BOARD CLERK	\$ 1,500.00	\$ 1,035.00	\$ 667.50	\$ (202.50)		\$ (202.50)	
330	53240	STAFF DEVELOPMENT	\$ 7,100.00	\$ 1,138.85	\$ 3,895.00	\$ 2,066.15		\$ (2,873.85)	
320	53260	AHM YOUTH SERVICE	\$ 42,840.00	\$ 42,840.00	\$ -	\$ -		\$ -	
		TOTAL PROF/TECH SERVICES	\$ 100,540.00	\$ 98,637.75	\$ 4,562.50	\$ (2,660.25)		\$ (29,220.96)	
410	54160-70, 54325-40	UTILITY SERVICES	\$ 161,870.50	\$ 115,138.17	\$ 29,969.02	\$ 16,763.31		\$ 15,574.64	
420	54XXX	CONTRACTED REPAIR SERVICE	\$ 135,135.56	\$ 90,095.39	\$ 8,601.12	\$ 36,439.05		\$ 2,475.98	
		TOTAL PROPERTY SERVICES	\$ 297,006.06	\$ 205,233.56	\$ 38,570.14	\$ 53,202.36		\$ 18,050.62	

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		May 2021-22 AS OF		5/20/2022				
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE	May-22	
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2020-21	5/20/2022	5/20/2022	5/20/2022	PROJECTED	
							6/30/2022	
590	55000	TELEPHONES	\$ 7,080.00	\$ 6,083.99	\$ 2,675.10	\$ (1,679.09)	\$ (7.64)	
590	55005	WEBHOSTING/EMAIL SERVICE	\$ 5,900.00	\$ 1,980.00	\$ -	\$ 3,920.00	\$ -	
590	55030	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	
590	55110	ADVERTISING	\$ 1,100.00	\$ 220.00	\$ -	\$ 880.00	\$ -	
562	55120	OUT OF DISTRICT PLACEMENT	\$ 170,525.52	\$ 218,123.64	\$ 36,519.00	\$ (84,117.12)	\$ 11,100.88	
561	55125	MAGNET SCHOOL TUITION	\$ 27,362.65	\$ 19,158.00	\$ -	\$ 8,204.65	\$ 8,204.65	
590	55130	POSTAGE	\$ 4,000.00	\$ 2,001.30	\$ -	\$ 1,998.70	\$ (1.30)	
520	55140	LIABILITY/PROPERTY INS	\$ 32,800.00	\$ 34,194.00	\$ -	\$ (1,394.00)	\$ (1,394.00)	
510	55160-70	STUDENT TRANSPORTATION	\$ 378,904.54	\$ 345,673.10	\$ 32,867.00	\$ 364.44	\$ 22,595.65	
		TOTAL PURCHASED SERVICES	\$ 627,672.71	\$ 627,434.03	\$ 72,061.10	\$ (71,822.42)	\$ 40,498.24	
620	56080	HEATING OIL	\$ 56,341.00	\$ 38,147.79	\$ -	\$ 18,193.21	\$ 18,193.21	
627	56090	DIESEL & GASOLINE	\$ 23,200.00	\$ 13,934.68	\$ -	\$ 9,265.32	\$ (0.00)	
621	56095	PROPANE GAS	\$ 1,200.00	\$ 796.68	\$ -	\$ -	\$ 403.32	
611	56111-13	INSTRUCTIONAL SUPPLY	\$ 67,122.00	\$ 48,834.52	\$ 15,678.47	\$ 2,609.01	\$ 1,964.01	
612	56211	INSTRUCTIONAL TECHNOLOGY	\$ 9,515.00	\$ 648.93	\$ 600.00	\$ 8,266.07	\$ 8,266.07	
641	56410	TEXTBOOKS	\$ 21,344.35	\$ 21,315.21	\$ -	\$ 29.14	\$ (34,970.86)	
642	56421	LIBRARY BOOKS	\$ 8,300.00	\$ 8,423.42	\$ 814.03	\$ (937.45)	\$ -	
690	56901	ADMIN OFFICE SUPPLY	\$ 4,000.00	\$ 3,291.13	\$ 937.76	\$ (228.89)	\$ (228.89)	
690	56902	HEALTH ROOM SUPPLY	\$ 8,186.00	\$ 3,540.82	\$ -	\$ 4,645.18	\$ 4,645.18	
690	56903	FINANCE OFFICE SUPPLY	\$ 2,500.00	\$ 1,951.89	\$ -	\$ 548.11	\$ 0.11	
613	56904	MAINTENANCE SUPPLY	\$ 36,060.00	\$ 44,073.09	\$ 8,086.71	\$ (16,099.80)	\$ (12,753.41)	
		TOTAL SUPPLIES/MATERIALS	\$ 237,768.35	\$ 184,958.16	\$ 26,116.97	\$ 26,693.22	\$ (14,481.26)	
730	57301	NEW/REP EQUIP-INSTR	\$ -	\$ 89.96	\$ -	\$ (89.96)	\$ (89.96)	
739	57390	NEW/REPL EQUIP-NON INSTR	\$ -	\$ 3,692.00	\$ -	\$ (3,692.00)	\$ (3,692.00)	
740	57400	CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL CAPITAL OUTLAY	\$ -	\$ 3,781.96	\$ -	\$ (3,781.96)	\$ (3,781.96)	
810	58901	DISTRICT MEMBERSHIP DUES	\$ 15,845.00	\$ 6,778.58	\$ 689.00	\$ 8,377.42	\$ (0.00)	
900	59000	OTHER ITEMS	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OTHER OBJECTS	\$ 15,845.00	\$ 6,778.58	\$ 689.00	\$ 8,377.42	\$ (0.00)	
		GRAND TOTALS	\$ 7,829,220.88	\$ 6,631,710.38	\$ 1,062,833.88	\$ 134,676.62	\$ 51,858.15	

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		May	2021-22 AS OF	5/20/2022				May-22
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE		PROJECTED
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2020-21	5/20/2022	5/20/2022	5/20/2022		6/30/2022
BOE Report Feedback/ Questions								
Why are Teacher Salaries under budget(51112)?								
		The combination of ESSER II funding, ESSER III funding, and retirements has allowed us to fund a surplus.						
Why are Substitute Salaries over budget(51115)?								
		We anticipate higher than average absentee rates at this time.						
		We have hired two full time substitutes to ensure high coverage rates for our absences.						
Why has the Related Services Salary (51120) surplus narrowed this month?								
		We were able to hire a Behavioral Support Specialist to assist with incoming students.						
Why are Office Support Salaries under budget(51123)?								
		We were able to hire the Superintendent Administrative Assistant below our budgeted amount.						
Why are Paraeducator Salaries (51124) forecasted to finish in a deficit?								
		We have hired an additional one point five (1.5) paraeducators over budget to start the school year.						
		We recently settled a three year contract with retroactive payment.						
		This deficit has narrowed as the year has progressed.						
Why are Custodian Salaries (51125) forecasted to finish in a deficit?								
		We recently settled a three year contract with retroactive payment. We also have utilized substitutes.						
Why are Group Insurances (52015-52027) forecasted to finish in a deficit?								
		Several employees either elected or expanded benefits during open enrollment.						
		This deficit has narrowed as the year has progressed.						
Why is there a deficit in Occupational/Physical Therapy Services (53190)?								
		Our Physical Therapist has recently resigned.						
		We have replaced them with a contracted service for the balance of the school year.						
		There are corresponding savings in the OT/PT salary line (51120).						
Why is there a deficit in Board Legal Services (53210)?								
		We anticipate the need for ongoing negotiation and consulting services. This deficit has narrowed as the year has progressed.						
Why is there a surplus forecast in the Contracted Service - Repairs Budget (54001-54999)?								
		We anticipate funding major repairs from our MECCA building use fund.						
Why are Utilities (54160-70, 54325-40) under budget at this time?								
		Our loan payment for electricity infrastructure upgrades was paid off earlier this year.						
Why does Out Of District Tuition(55120) reflect a surplus rather than a deficit?								
		While we did not budget enough for summer school placements, our SPED Excess Cost Grant						*
		came in higher than expected.						*
								*
Why is Regular Education Student Transportation (55160) under budget?								
		We had contracted for nine (9) buses, but DATTCO was only able to staff eight (8).						
		Instead, DATTCO staffed a van, reflecting some savings based upon the cost per day of the vehicle.						
		Transportation routes are still being changed based upon driver availability and parent drop off statistics						
Why is Special Education Student Transportation (55170) over budget?								
		We did not budget enough for summer school placements.						
		We will be utilizing a full Dattco SPED van rather than a half a van in the 2021-22 school year.						
		We needed an additional van part way through the year to cover additional PREK enrollment.						*
Why has Textbooks (56410) gone into a deficit position?								
		We have begun to purchase textbooks due to extensive lead times.						*
								*
Why has Heating Oil (56080) gone into a surplus position?								
		Our winter has been relatively mild.						
Why have Custodial Supplies (56904) gone over budget?								
		We have replaced a significant amount of door hardware this month.						
*	Asterisk indicates the budget explanation was updated as of			5/20/2022				*

MES Pre-Kindergarten 2022-2023

Program Update

There are a number of programmatic changes that will enhance the Pre-Kindergarten experience for Marlborough 3 and 4 year olds in the PreK program for the 2022-2023 school year.

Program changes and enhancements include:

- ❖ PreK teacher increases from .8 to 1.0 FTE (full-time), 5 days per week
- ❖ The afternoon 4-year-old program moves from 4 days per week to 5 days per week – expanding early intervention and creating an even stronger transition to Kindergarten
- ❖ The morning 3-year-old program continues to be 4 days per week. Wednesday mornings shall be used by the PreK teacher for PPT and Birth-to-Three Meetings – decreasing the amount of time the Prek teacher is pulled from the classroom for these required meetings
- ❖ The PreK program schedule will align to the K-6 schedule. The PreK class times will look as follows:
 - Morning PreK-3 program – 8:15-11:00 – 2 ¾ hours per day (4 days per week) – which adds 15 minutes per day to the student day
 - Afternoon PreK-4 program – 12:15-3:00 – 2 ¾ hours per day (5 days per week) – adds 15 minutes per day to the student day and approximately 35 days to the PreK-4 program year
- ❖ Transportation should be more efficient as a number of our identified (Special Education) PreK 3 & 4 students may be able to ride on the regular school bus. For those children for whom specialized transportation is necessary, such transportation will be in place.
 - Van transportation has the potential to be streamlined and more efficient with PreK 3 & 4 students being transported, when appropriate, with students on the K-6 vans

