

Marlborough Board of Finance
Marlborough Elementary School
And via Zoom and Speaker Phone
Special Meeting
February 23, 2023
7:00 p.m.

Call to Order

Chairman Nastri called special meeting to order at 7:04 p.m. Present and seated were Mike Nastri, Jack Fidler, Ken Hjulstrom, Jeff Plourde, and Robert Mirabal. Alternate Karen Pakulis Paul was seated for Liz Gorgoglione. Alternate Chris Barella was present via Zoom.

RHAM Budget Presentation

Colin McNamara, Superintendent, presented the proposed Regional BOE budget for FY 23/24. They are proposing \$31,717,488 which is a 4.67% increase. Marlborough's share is 36.15%. Marlborough's cost would be \$11,269,295 in operating costs and \$191,467 for capital items. Last year (FY 21/22) they put surplus funds of \$363,436 into the district's CNR account. They plan to use \$362,218 toward the proposed operating budget.

Superintendent McNamara explained the capital projects. The bond payment is down by \$1,482,275. The enrollment is projected to trend downward now, but in ten years the enrollment should increase. They have two positions being covered by grants, the LPN and summer school teacher. They added in a new Instructional Coach/Curriculum Coordinator as a full-time position. They took out the Instructional Technical Coach (.4FTE) and the Family and Consumer Science teacher (.5 FTE).

The Public Hearing will be held on April 3. The Annual Budget Meeting will be held on May 1 and the Referendum Vote will be held on May 2.

The Board asked the Superintendent for figures for last year's budgeted costs versus the actual costs and what the split has been for each of the three towns for the RHAM budget.

Public Comments

There were no Public Comments.

Adjournment

The Board adjourned at 7:52 p.m.

Respectfully submitted,

Debby Rihm

Debby Rihm, Board Clerk