

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

	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	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%
Contractual salaries for administrators, teachers and other support activities										
112 PERSONNEL-NON CERTIFIED	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%
Salaries for office and technology support, paraeducators, nurse, custodians, ot/pt										
200 EMPLOYEE BENEFITS	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%
Group health insurances, social security, pensions, workers comp, unemployment										
300 PURCHASED PROFESSIONAL SERVICE	163,512	13.44%	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%
AHM Youth Services, legal and audit fees, consultants										
400 PURCHASED PROPERTY SERVICE	311,478	19.53%	300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%
Electricity, sewer/water fees, contracts for facility maintenance										
500 OTHER PURCHASED SERVICE	445,877	-4.56%	496,997	11.46%	614,934	23.73%	627,673	2.07%	546,837	-12.88%
Bus contract, liability insurance,magnet school tuition,phone/email, postage										
600 SUPPLIES AND MATERIALS	208,233	-1.92%	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline										
700 CAPITAL OUTLAY	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%
New or replacement furniture/equipment										
800 OTHER OBJECTS	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%
Membership fees										
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
FY23 BUDGET SUMMARY

	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 CERTIFIED SALARIES	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 NON-CERTIFIED SALARIES	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
111	CERTIFIED PERSONNEL					
	0.5 SUPERINTENDENT					
	2.0 PRINCIPAL/ASST PRINCIPAL					
	2.5 TOTAL ADMINISTRATION	356,272	363,397	369,104	369,254	392,434
	24.0 CLASSROOM TEACHERS					
	1.0 SPEECH THERAPIST					
	3.0 SPECIAL ED TEACHERS (.8)					
	0.8 PRESCHOOL TEACHER (.2)					
	2.0 MUSIC TEACHERS					
	1.0 PHYSICAL ED TEACHER					
	2.8 READING SPECIALISTS (.18)					
	1.0 MEDIA SPECIALIST					
	1.0 ART TEACHER					
	2.0 MATH/SCIENCE SPECIALISTS					
	2.0 PSYCHOLOGISTS (.2)					
	1.0 SPANISH TEACHERS					
	41.6 TOTAL TEACHERS	3,687,859	3,714,127	3,755,695	3,985,661	4,027,923
	LESS FEDERAL FUNDS	(55,840)	(53,804)	(60,932)	(164,266)	(136,460)
	SUBTOTAL	3,632,019	3,660,323	3,694,764	3,821,396	3,891,463
	111 SUPPORT ACTIVITIES					
	OTHER PROGRAM STIPENDS	4,700	4,700	5,700	5,700	6,488
	CURRICULUM REVISION	5,000	5,000	5,000	5,000	5,125
	SUMMER SPED & PRESCHOOL	7,672	7,800	7,269	7,097	8,632
	44.1 TOTAL CERTIFIED STAFF	4,005,663	4,041,220	4,081,837	4,208,447	4,304,142

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
112 NON-CERTIFIED PERSONNEL						
	SUBSTITUTES:TEACHER/PARA	57,800	57,800	60,889	60,889	75,135
	2.0 ADMIN ASST-SUPERINTENDENT					
	2.0 ADMIN ASST-SCHOOL OFFICE					
	1.0 SPECIAL ED SECRETARY					
	1.0 TECHNOLOGY COORDINATOR					
	1.0 SCHOOL NURSE & SUBSTITUTES					
	0.8 OT/PT					
	7.8 NON-UNION STAFF	448,886	365,387	457,978	558,110	545,078
	2.0 KINDERGARTEN					
	1.5 TLC/EARLY LITERACY					
	19.0 SPECIAL ED (1.5)					
	1.0 HEALTH ROOM					
	0.5 LIBRARY					
	24.0 UPSEU & NON-UNION PARAS	311,027	384,458	376,107	403,554	595,653
	LESS FEDERAL FUNDS	(9,646)	(19,788)	(12,209)	(12,153)	(34,222)
	PARA SUBS-combined above	0	0	0	0	0
	SUMMER SCHOOL PARAS	4,523	5,435	4,524	3,702	6,273
	TOTAL	305,904	370,105	368,422 #	395,103	567,704
	1 DAY/4 NIGHT CUSTODIANS					
	5.0 TEAMSTERS UNION	184,131	188,703	193,401	197,436	209,941
	WEEKEND COVERAGE	9,500	9,500	8,339	8,339	8,339
	SUMMER CUSTODIAL	0	0	0	0	0
	TOTAL	193,631	198,203	201,740	205,775	218,280
	36.8 TOTAL NON-CERTIFIED STAFF	1,006,221	991,495	1,089,028	1,219,877	1,406,197

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	PROPOSED	BUDGET
	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	BUDGET	CHANGE
	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
200 EMPLOYEE BENEFITS											
GROUP HEALTH INSURANCES	873,718	7.03%	854,872	-2.16%	854,596	-0.03%	854,924	0.04%	806,320	-5.69%	
SOCIAL SECURITY	137,907	3.03%	135,403	-1.82%	138,708	2.44%	148,708	7.21%	156,142	5.00%	
RETIREMENT CONTRIBUTIONS	61,305	11.75%	54,854	-10.52%	56,225	2.50%	57,350	2.00%	60,217	5.00%	
TUITION REIMBURSEMENT	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	
UNEMPLOYMENT COMPENSATION	10,000	100.00%	3,000	-70.00%	6,000	100.00%	12,000	100.00%	9,600	-20.00%	
WORKERS' COMPENSATION	42,293	9.91%	40,278	-4.76%	40,278	0.00%	41,084	2.00%	41,084	0.00%	
TOTAL	1,133,223	7.26%	1,096,407	-3.25%	1,103,808	0.68%	1,122,065	1.65%	1,081,363	-3.63%	

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
MEDICAL/RX HSA \$2000/\$4000 CERT&NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 13.5% CO-PAY	748,119	729,895	741,676	750,182	701,031
DENTAL INSURANCE-CERT&NON-CERT EMPLOYEE 13.5% CO-PAY	17,415	15,487	12,652	13,057	13,057
MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 35% CO-PAY	10,344	19,712	14,234	14,690	14,690
MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 5% CO-PAY	78,961	90,805	65,230	52,785	52,785
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 5% CO-PAY	1,577	2,192	1,322	1,364	1,364
PPO PLAN-TEAMSTERS DISCONTINUED PLAN FY18	0	(26,305)	0	0	0
OTHER HEALTH INSURANCE	1,692	1,560	1,560	1,524	1,525
LIFE INSURANCE/AD+D PLAN	4,981	5,597	5,237	5,237	5,499
LONG TERM DISABILITY	9,429	10,229	9,985	9,985	10,269
GASB 75 OPEB VALUATION/DISCLOSURE	1,200	5,700	2,700	6,100	6,100
SOCIAL SECURITY NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%	137,907	135,403	138,708	148,708	156,142
RETIREMENT CONTRIBUTIONS	61,305	54,854	56,225	57,350	60,217
TUITION REIMBURSEMENT	8,000	8,000	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	10,000	3,000	6,000	12,000	9,600
WORKERS' COMPENSATION	42,293	40,278	40,278	41,084	41,084
TOTAL BENEFITS	1,133,223	1,096,407	1,103,807	1,122,065	1,081,363

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
300 PURCHASED PROFESSIONAL SERVICES													
310	OFFICIAL/ADMINISTRATIVE SERVICE	25,000	400.00%	6,000	-76.00%	9,600	60.00%	14,400	50.00%	14,400	0.00%		
320	PROFESSIONAL/EDUCATIONAL SERVICE	23,346	2.50%	24,723	5.89%	31,402	27.02%	0	-100.00%	0	0.00%		
330	STAFF DEVELOPMENT	6,300	-21.25%	6,600	4.76%	4,600	-30.30%	7,100	54.35%	12,175	71.48%		
340	OTHER PROFESSIONAL SERVICES	108,866	0.46%	200,617	84.28%	124,357	-38.01%	79,040	-36.44%	79,346	0.39%		
	TOTAL	163,512	13.44%	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%		

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

			ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
310	OFFICIAL/ADMINISTRATIVE SERVICES							
	BOARD OF EDUCATION LEGAL		25,000	6,000	9,600	14,400	14,400	
320	PROFESSIONAL EDUCATIONAL SERVICES							
	AHM SUPPORT SERVICES*		23,346	24,723	31,402	0	0	
330	STAFF DEVELOPMENT		6,300	6,600	4,600	7,100	12,175	
340	OTHER PROFESSIONAL SERVICES							
	FINANCIAL SERVICES CONSULT		0	61,000	0	0	1,950	
	CERTIFIED NURSE AIDE		0	20,574	0	0	0	
	AHM SOCIAL WORKER*		49,407	52,238	49,407	42,840	43,696	
	SPECIAL ED COORDINATOR		0	0	0	0	0	
	SCHOOL PHYSICIAN		1,109	1,200	1,500	1,500	1,500	
	OCCUPATIONAL/PHYSICAL THERAPY		35,000	49,000	56,225	0	0	
	AUDITING ED001		12,100	11,525	11,525	15,000	15,000	
	OTHER CONSULTANTS		10,000	4,000	4,200	18,200	14,700	
	BOARD CLERK		1,250	1,080	1,500	1,500	2,500	
			108,866	200,617	124,357	79,040	79,346	
			163,512	237,940	169,958	100,540	105,921	

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
400 PURCHASED PROPERTY SERVICES													
410	UTILITY SERVICES	157,500	14.58%	156,427	-0.68%	133,477	-14.67%	145,596	9.08%	137,321	-5.68%		
420/430	CONTRACTED SERVICES	153,978	25.05%	143,573	-6.76%	153,001	6.57%	151,410	-1.04%	175,700	16.04%		
TOTAL		311,478	19.53%	300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%		

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

			ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
410	UTILITY SERVICES						
	ELECTRICITY		130,000	132,827	106,977	119,096	108,177
	SEWER SYSTEM		21,000	20,000	20,500	20,500	23,144
	WATER SYSTEM		6,500	3,600	6,000	6,000	6,000
			157,500	156,427	133,477	145,596	137,321
420	CONTRACTED SERVICES						
	PLUMBING REPAIRS		0	0	0	0	0
	TRASH REMOVAL/RECYCLING		12,551	12,120	14,366	16,275	19,585
	BARRELS/DISPOSAL FOR FLOOR MAINT		9,000	3,500	1,500	1,500	1,500
	FURNACE/WATER HEATERS MAINT		3,400	3,400	6,000	10,000	12,500
	HVAC SYSTEM MAINT		9,000	13,523	17,400	17,400	17,400
	PNEUMERCATOR/OIL TANK SVC		2,000	2,000	1,750	1,750	1,750
	GREASE TRAP/GRINDER PUMP MAINT		725	725	1,750	1,750	1,750
	GROUNDS/PLAYSCAPE MAINT		6,000	6,000	2,500	2,500	2,500
	CHALLENGE COURSE INSPECTION		900	0	0	0	0
	GENERATOR MAINTENANCE		3,125	3,125	3,000	3,000	3,000
	PIANO TUNING/INSTRUMENT REPAIRS		1,000	950	1,190	1,190	1,190
	FIRE ALARM SYSTEM SERVICE		3,500	3,500	4,100	4,100	4,100
	FIRE EXTINGUISHERS/ANSUL HOOD		2,700	2,700	3,000	3,000	3,000
	NETWORK & SOFTWARE SUPPORT		21,736	23,007	34,400	26,900	48,400
	WALKIE-TALKIES		3,500	1,000	4,000	4,000	4,000
	COPY MACHINE LEASES		24,078	17,922	18,022	18,022	18,952
	AUDIOMETER CALIBRATION		100	75	100	100	100
	POSTAGE METER RENTAL		1,356	1,356	1,214	1,214	1,214
	ELEVATORS MAINTENANCE		3,500	2,849	2,100	2,100	2,100
	EXTERMINATING SERVICES		1,500	1,464	2,060	2,060	2,060
	DOCUMENT DISPOSAL SERVICE		250	300	0	0	0
	GYM FLOOR MAINT		0	0	0	0	0
	RADON TESTING-EVERY 3 YEARS		0	0	1,200	1,200	1,200
	BUILDING MAINTENANCE CONTINGENCY		44,057	44,057	30,000	30,000	25,000
	EQUIPMENT MAINTENANCE		0	0	2,350	2,350	2,350
	CUSTODIAL UNIFORMS		0	0	1,000	1,000	2,050
	HAZARDOUS WASTE DISPOSAL		0	0	0	0	0
			153,978	143,573	153,001	151,410	175,700

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		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
500 OTHER PURCHASED SERVICES											
	510 STUDENT TRANSPORTATION	278,449	-6.98%	313,671	12.65%	341,027	8.72%	378,904	11.11%	346,750	-8.49%
	520 LIABILITY INSURANCE	33,403	-0.93%	31,685	-5.14%	32,000	0.99%	32,800	2.50%	32,800	0.00%
	560 MILEAGE REIMBURSEMENT	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	561 MAGNET SCHOOLS TUITION	30,240	-1.98%	41,094	35.89%	38,600	-6.07%	27,363	-29.11%	29,423	7.53%
	562 OUT OF DISTRICT PLACEMENT	80,000	0.00%	88,000	10.00%	156,833	78.22%	170,526	8.73%	119,784	-29.76%
	590 OTHER PURCHASED SERVICES	23,785	2.15%	22,546	-5.21%	18,080	-19.81%	18,080	0.00%	18,080	0.00%
	TOTAL	445,877	-4.56%	496,997	11.46%	586,539	18.02%	627,673	7.01%	546,837	-12.88%

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

			ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
510	STUDENT TRANSPORTATION:						
	SCHOOL YEAR BUSES	8	208,867	229,748	219,378	286,055	261,930
	SCHOOL YEAR BUSES	8	7,406	8,147	7,779	8,752	0
	BOND		0	0	1,000	1,000	1,266
	SCHL YEAR SPED VAN (1 OF 2)	1	32,321	35,553	19,712	20,135	44,100
	SCHL YEAR PREK VAN (2 OF 2)	1	0	9,957	11,346	11,895	22,050
	SCHL YEAR SPED VAN MID DAY	1	0	0	699	714	12,060
	SCHL YEAR/SUMMER MEDIVAN		25,740	25,740	25,740	0	0
	SUMMER SPED BUS		4,115	4,526	0	5,875	5,344
	SUMMER PREK VAN		0	0	0	0	0
	ESY/OUTPLACED TRANSPORTATION		0	0	55,372	44,479	0
			278,449	313,671	341,027	378,904	346,750
520	LIABILITY/PROPERTY INSURANCE		33,403	31,685	32,000	32,800	32,800
561	MAGNET SCHOOLS TUITION		30,240	41,094	38,600	27,363	29,423
562	OUT OF DISTRICT PLACEMENT		80,000	88,000	156,833	170,526	119,784
590	OTHER PURCHASED SERVICES:						
	TELEPHONES		9,420	8,326	7,080	7,080	7,080
	WEB & EMAIL SERVICES		8,865	9,420	5,900	5,900	5,900
	POSTAGE		4,000	4,000	4,000	4,000	4,000
	ADVERTISING		700	800	1,100	1,100	1,100
	PRINTING & BINDING		800	0	0	0	0
			23,785	22,546	18,080	18,080	18,080

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		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
600 SUPPLIES AND MATERIALS											
611	INSTRUCTIONAL SUPPLIES	60,000	1.07%	60,750	1.25%	60,750	0.00%	67,122	10.49%	73,250	9.13%
612	INSTRUCTIONAL TECHNOLOGY	3,110	-82.38%	9,640	209.97%	9,515	-1.30%	9,515	0.00%	9,490	-0.26%
613	MAINTENANCE SUPPLIES	40,000	0.00%	30,000	-25.00%	30,000	0.00%	36,060	20.20%	32,298	-10.43%
620	HEAT ENERGY	52,605	8.03%	57,489	9.28%	56,341	-2.00%	56,341	0.00%	62,085	10.19%
621	PROPANE GAS	900	-28.00%	900	0.00%	1,200	33.33%	1,200	0.00%	1,200	0.00%
627	TRANSPORTATION FUEL	24,078	6.77%	24,886	3.36%	23,200	-6.77%	23,200	0.00%	26,830	15.65%
641	TEXTBOOKS/EBOOKS	7,740	158.00%	11,129	43.79%	21,344	91.79%	21,344	0.00%	51,653	142.00%
642	LIBRARY BOOKS	8,300	0.00%	8,395	1.14%	8,300	-1.13%	8,300	0.00%	5,300	-36.14%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	11,500	0.00%	11,500	0.00%	14,686	27.70%	13,500	-8.08%
	TOTAL	208,233	-1.92%	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
611	INSTRUCTIONAL SUPPLIES:							
	CURRICULUM MATERIALS		55,380	58,250	58,250	64,622	64,622	69,250
	COMPUTER SUPPLIES		4,620	2,500	2,500	2,500	2,500	4,000
612	INSTRUCTIONAL TECHNOLOGY		3,110	9,640	9,515	9,515	9,515	9,490
613	CUSTODIAL/MAINTENANCE SUPPLIES		40,000	30,000	30,000	36,060	36,060	32,298
620	HEATING OIL							
	FUEL OIL		52,605	57,489	56,341	56,341	56,341	62,085
621	PROPANE GAS		900	900	1,200	1,200	1,200	1,200
627	TRANSPORTATION FUEL:							
	11,000 GALLONS DIESEL		23,174	24,335	22,660	22,660	22,660	26,290
	250 GALLONS GASOLINE		904	551	540	540	540	540
641	TEXTBOOKS/EBOOKS		7,740	11,129	21,344	21,344	21,344	51,653
642	LIBRARY BOOKS		8,300	8,395	8,300	8,300	8,300	5,300
690	OTHER SUPPLIES:							
	HEALTH ROOM		5,000	5,000	5,000	8,186	8,186	7,000
	ADMIN. OFFICES		4,000	4,000	4,000	4,000	4,000	4,000
	FINANCE OFFICE		2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL		11,500	11,500	11,500	14,686	14,686	13,500

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
700 CAPITAL OUTLAY													
	730	INSTRUCTIONAL EQUIPMENT	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0	0.00%
		TOTAL	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0	0.00%

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

			ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
730	INSTRUCTIONAL EQUIP:NEW/REPLACE						
	TEACHER LAPTOPS (5)		3,160	4,600	5,000	0	0
	GYM MATS		0	1,500	0	0	0
	PREK LAPTOP		0	800	0	0	0
	IPADS ROBOTICS		0	900	3,000	0	0
	DASH ROBOT		0	150	0	0	0
	DRAWING KITS (10)		0	400	0	0	0
	CHROMEBOOKS		0	0	3,600	0	0
	FLL MATERIALS (MATH)		0	0	0	0	0
	6 STUDENT IPADS (READING)		0	0	0	0	0
	EPSON PROJECTOR		0	3,000	0	0	0
	LISTENING CENTERS (2)		0	390	0	0	0
	LEASED COMPUTERS		0	0	0	0	0
	TECHNOLOGY ITEMS		0	0	0	0	0
	TYMPANI FOR BAND PROGRAM		0	0	0	0	0
	STUDENT CHAIRS-LIBRARY (9)		0	0	0	0	0
	TOTAL		3,160	11,740	11,600	0	0

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
800 OTHER OBJECTS													
	810 PROFESSIONAL DUES/FEES	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	15,845	0.00%	13,845	-12.62%
	890 MEETINGS/CONFERENCES	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	TOTAL	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	15,845	0.00%	13,845	-12.62%

MARLBOROUGH BOARD OF EDUCATION
FY23 BUDGET SUMMARY

				ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	
				BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
				2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	
810 DUES /FEES									
EASTCONN MEMBERSHIP				475	452	600	600	600	
CREC COOPERATIVE PURCHASING				100	75	100	100	100	
C.A.S.B.O.				0	475	750	750	750	
CT. ASSN. BOARDS OF ED.				4,900	4,900	5,050	5,050	5,050	
C.A.P.S.S.				3,033	3,150	3,250	3,250	3,250	
N.E.S.D.E.C.				1,400	1,450	0	0	1,496	
U.R.S.A.				50	200	225	225	225	
A.S.C.D.				0	0	0	0	0	
N.A.E.S.P.				500	510	0	0	0	
CT. ASSOC. OF SCHOOLS				200	210	250	250	250	
CONN-CASE				185	200	525	525	525	
CHATHAM HEALTH DISTRICT				1	0	25	25	25	
EASTCONN SURVEY				1,400	1,400	0	0	0	
AMER LIBRARY ASSOC.				187	200	200	200	200	
CECA (TECHNOLOGY)				225	0	0	0	0	
FPS TEAMS / MATH OLYMPIAD				3,700	5,000	3,000	3,000	404	
FIRST LEGO LEAGUE COMPETITIONS				675	700	900	900	0	
NSTA (SCIENCE)				99	100	100	100	100	
NCTM (MATH)				0	200	195	195	195	
EASTERN REGIONALS (MUSIC)				0	300	0	0	0	
RHYME CELEBRATION				0	60	0	0	0	
INTL. LITERACY ASSOC.				0	100	0	0	0	
C.O.L.T.				0	210	275	275	275	
N.E.M.L.				0	0	50	50	50	
CMEA				0	0	350	350	350	
				TOTAL	17,130	19,892	15,845	15,845	13,845