

MARLBOROUGH BOARD OF EDUCATION
FY'20 BUDGET SUMMARY

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
111 PERSONNEL-CERTIFIED Contractual salaries for administrators, teachers and other support activities	4,048,491	4,087,801	0.97%	4,005,663	-2.01%	4,041,220	0.89%
112 PERSONNEL-NON CERTIFIED Salaries for office and technology support, paraeducators, nurse and custodians	1,020,792	1,017,625	-0.31%	1,006,221	-1.12%	991,495	-1.46%
200 EMPLOYEE BENEFITS Group health insurances, social security, pensions, workers comp, unemployment	1,048,516	1,056,490	0.76%	1,133,223	7.26%	1,096,407	-3.25%
300 PURCHASED PROFESSIONAL SERVICE AHM Youth Services, legal and audit fees, consultants, occupational/physical therapy	224,675	144,143	-35.84%	163,512	13.44%	237,940	45.52%
400 PURCHASED PROPERTY SERVICE Electricity, sewer/water fees, contracts for facility maintenance	248,285	260,592	4.96%	311,478	19.53%	300,000	-3.69%
500 OTHER PURCHASED SERVICE Bus contract, liability insurance, magnet school tuition, phone/email, postage	358,177	467,180	30.43%	445,877	-4.56%	496,996	11.46%
600 SUPPLIES AND MATERIALS Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline	227,380	212,310	-6.63%	208,233	-1.92%	214,689	3.10%
700 CAPITAL OUTLAY New or replacement furniture/equipment	29,479	23,740	-19.47%	3,160	-86.69%	11,740	271.52%
800 OTHER OBJECTS Membership fees	17,057	17,057	0.00%	17,130	0.43%	19,892	16.12%
TOTAL	7,222,854	7,286,938	0.89%	7,294,497	0.10%	7,410,379	1.6%

APPROVED AT REFERENDUM MAY 7, 2019

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET SALARIES

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
111 CERTIFIED SALARIES	4,048,491	4,087,801	0.97%	4,005,663	-2.01%	4,041,220	0.89%
112 NON-CERTIFIED SALARIES	1,020,792	1,017,625	-0.31%	1,006,221	-1.12%	991,495	-1.46%

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
111 CERTIFIED PERSONNEL				
0.5 SUPERINTENDENT				
2.0 PRINCIPAL/ASST PRINCIPAL				
<u>2.5 TOTAL ADMINISTRATION</u>	342,558	345,084	356,272	363,397
22.0 CLASSROOM TEACHERS				
1.0 SPEECH THERAPIST				
3.0 SPECIAL ED TEACHERS				
0.8 PRESCHOOL TEACHER				
2.0 MUSIC TEACHERS				
1.0 PHYSICAL ED TEACHER				
3.0 READING SPECIALISTS				
1.0 MEDIA SPECIALIST				
1.0 ART TEACHER				
1.5 MATH/SCIENCE SPECIALISTS				
2.0 PSYCHOLOGISTS				
1.0 SPANISH TEACHERS				
<u>39.3 TOTAL TEACHERS</u>	3,755,981	3,782,940	3,687,859	3,714,127
LESS FEDERAL FUNDS	(64,748)	(57,129)	(55,840)	(53,804)
<u>SUBTOTAL</u>	<u>3,691,233</u>	<u>3,725,811</u>	<u>3,632,019</u>	<u>3,660,323</u>
111 SUPPORT ACTIVITIES				
OTHER PROGRAM STIPENDS	4,700	4,700	4,700	4,700
CURRICULUM REVISION	2,500	5,000	5,000	5,000
SUMMER SPED & PRESCHOOL	7,500	7,206	7,672	7,800
41.8 TOTAL CERTIFIED STAFF	4,048,491	4,087,801	4,005,663	4,041,220

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
112 NON-CERTIFIED PERSONNEL				
SUBSTITUTES:TEACHER/PARA	44,000	44,000	57,800	57,800
1.0 ADMIN ASST-SUPERINTENDENT				
2.0 ADMIN ASST-SCHOOL OFFICE				
1.0 SPECIAL ED SECRETARY				
1.0 CURRICULUM SUPPORT CLERK				
1.0 TECHNOLOGY COORDINATOR				
1.0 SCHOOL NURSE & SUBSTITUTES				
SUMMER SCHOOL NURSE				
7.0 NON-UNION STAFF	427,730	436,809	448,886	365,387
3.0 KINDERGARTEN				
1.0 TLC/EARLY LITERACY				
13.8 SPECIAL ED				
1.0 HEALTH ROOM				
0.5 LIBRARY				
19.3 UPSEU & NON-UNION PARAS	359,090	338,696	311,027	384,458
LESS FEDERAL FUNDS	(9,000)	(9,110)	(9,646)	(19,788)
PARA SUBS-combined above	14,000	15,711	0	0
SUMMER SCHOOL PARAS	5,656	6,858	4,523	5,435
TOTAL	<u>369,746</u>	<u>352,155</u>	<u>305,904</u>	<u>370,105</u>
1 DAY/4 NIGHT CUSTODIANS				
5.0 TEAMSTERS UNION	175,066	179,640	184,131	188,703
WEEKEND COVERAGE	3,000	3,000	9,500	9,500
SUMMER CUSTODIAL	1,250	2,021	0	0
TOTAL	<u>179,316</u>	<u>184,661</u>	<u>193,631</u>	<u>198,203</u>
31.3 TOTAL NON-CERTIFIED STAFF	1,020,792	1,017,625	1,006,221	991,495

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET EMPLOYEE BENEFITS

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
200 EMPLOYEE BENEFITS							
GROUP HEALTH INSURANCES	802,188	816,298	1.76%	873,718	7.03%	854,872	-2.16%
SOCIAL SECURITY	137,031	133,854	-2.32%	137,907	3.03%	135,403	-1.82%
RETIREMENT CONTRIBUTIONS	51,016	54,857	7.53%	61,305	11.75%	54,854	-10.52%
TUITION REIMBURSEMENT	8,000	8,000	0.00%	8,000	0.00%	8,000	0.00%
UNEMPLOYMENT COMPENSATION	5,000	5,000	0.00%	10,000	100.00%	3,000	-70.00%
WORKERS' COMPENSATION	45,281	38,481	-15.02%	42,293	9.91%	40,278	-4.76%
TOTAL	1,048,516	1,056,490	0.76%	1,133,223	7.26%	1,096,407	-3.25%

200 BACKUP EMPLOYEE BENEFITS

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
MEDICAL/RX HSA \$2000/\$4000 CERT&NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 11.5% CO-PAY	702,163	711,277	748,119	729,895
DENTAL INSURANCE-CERT&NON-CERT EMPLOYEE 11.5% CO-PAY	17,585	17,585	17,415	15,487
MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 35% CO-PAY	8,616	8,788	10,344	19,712
MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 4.5% CO-PAY	0	58,151	78,961	90,805
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 4.5% CO-PAY	1,429	1,429	1,577	2,192
PPO PLAN-TEAMSTERS DISCONTINUED PLAN FY18	57,011	0	0	(26,305)
OTHER HEALTH INSURANCE	0	0	1,692	1,560
LIFE INSURANCE/AD+D PLAN	4,618	5,100	4,981	5,597
LONG TERM DISABILITY	9,566	9,668	9,429	10,229
GASB 75 OPEB VALUATION/DISCLOSURE	1,200	4,300	1,200	5,700
SOCIAL SECURITY NON-CERTIFIED @ 7.65% *75,314 CERTIFIED @ 1.45% *58,040	137,031	133,854	137,907	135,403
RETIREMENT CONTRIBUTIONS	51,016	54,857	61,305	54,854
DUATION REIMBURSEMENT	8,000	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	5,000	5,000	10,000	3,000
WORKERS' COMPENSATION	45,281	38,481	42,293	40,278
TOTAL BENEFITS	1,048,516	1,056,490	1,133,223	1,096,407

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET PROF/TECH SERVICES

ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
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00 PURCHASED PROFESSIONAL SERVICES

310 OFFICIAL/ADMINISTRATIVE SERVICE	5,000	5,000	0.00%	25,000	400.00%	6,000	-76.00%
320 PROFESSIONAL/EDUCATIONAL SERVICE	37,485	22,777	-39.24%	23,346	2.50%	24,723	5.89%
330 STAFF DEVELOPMENT	10,000	8,000	-20.00%	6,300	-21.25%	6,600	4.76%
340 OTHER PROFESSIONAL SERVICES	172,190	108,366	-37.07%	108,866	0.46%	200,617	84.28%
TOTAL	224,675	144,143	-35.84%	163,512	13.44%	237,940	45.52%

300 BACKUP PROF/TECH SERVICES

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
310 OFFICIAL/ADMINISTRATIVE SERVICES				
BOARD OF EDUCATION LEGAL	5,000	5,000	25,000	6,000
320 PROFESSIONAL EDUCATIONAL SERVICES				
AHM SUPPORT SERVICES*	37,485	22,777	23,346	24,723
330 STAFF DEVELOPMENT	10,000	8,000	6,300	6,600
340 OTHER PROFESSIONAL SERVICES				
FINANCIAL SERVICES CONSULT	0	0	0	61,000
CERTIFIED NURSE AIDE	0	0	0	20,574
AHM SOCIAL WORKER*	48,684	49,407	49,407	52,238
SPECIAL ED COORDINATOR	54,547	0	0	0
SCHOOL PHYSICIAN	1,109	1,109	1,109	1,200
OCCUPATIONAL/PHYSICAL THERAPY	35,000	35,000	35,000	49,000
AUDITING ED001	11,600	11,600	12,100	11,525
OTHER CONSULTANTS	20,000	10,000	10,000	4,000
BOARD CLERK	1,250	1,250	1,250	1,080
TOTAL	<u>172,190</u>	<u>108,366</u>	<u>108,866</u>	<u>200,617</u>
TOTAL PROF/TECH	224,675	144,143	163,512	237,940

*These two items fully fund our town-wide obligation but reduces social worker from 6 days to 5 days

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET PURCHASED PROPERTY SERVICES

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
100 PURCHASED PROPERTY SERVICES							
410 UTILITY SERVICES	130,957	137,457	4.96%	157,500	14.58%	156,427	-0.68%
420/430 CONTRACTED SERVICES	117,328	123,135	4.95%	153,978	25.05%	143,573	-6.76%
TOTAL	248,285	260,592	4.96%	311,478	19.53%	300,000	-3.69%

400 BACKUP PURCH PROP SERVICES

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
410 UTILITY SERVICES				
ELECTRICITY	110,000	110,000	130,000	132,827
SEWER SYSTEM	20,957	20,957	21,000	20,000
WATER SYSTEM	0	6,500	6,500	3,600
TOTAL	<u>130,957</u>	<u>137,457</u>	<u>157,500</u>	<u>156,427</u>
420 CONTRACTED SERVICES				
PLUMBING REPAIRS	0	0	0	6,000
TRASH REMOVAL/RECYCLING (ALL-WASTE)	12,551	12,551	12,551	12,120
BARRELS/DISPOSAL FOR FLOOR MAINT PRODUCTS	0	0	9,000	3,500
FURNACE/WATER HEATERS MAINT	3,400	3,400	3,400	3,400
HVAC SYSTEM MAINT (ABS/DEGREE/ABACUS BACKFLOW)	9,000	9,000	9,000	13,523
PNEUMERCATOR/OIL TANK SVC (DIGGERT/SVC STA EQUIP)	2,000	2,000	2,000	2,000
GREASE TRAP/GRINDER PUMP MAINT (REDI-ROOTER)	725	725	725	725
GROUNDS/PLAYSCAPE MAINT	6,000	6,000	6,000	6,000
CHALLENGE COURSE INSPECTION (PROJECT ADVENTURE)	800	800	900	0
GENERATOR MAINTENANCE (KINSLEY)	3,125	3,125	3,125	3,125
PIANO TUNING/INSTRUMENT REPAIRS	880	880	1,000	950
FIRE ALARM SYSTEM SERVICE (AMER ALARM)	3,500	3,500	3,500	3,500
FIRE EXTINGUISHERS/ANSUL HOOD (ROYBAL)	2,700	2,700	2,700	2,700
NETWORK & SOFTWARE SUPPORT	20,790	20,790	21,736	23,007
WALKIE-TALKIES (MARCUS COMM)	800	800	3,500	1,000
COPY MACHINE LEASES (KYOCERA)	24,078	24,078	24,078	17,922
AUDIOMETER CALIBRATION (HOPKINS)	250	250	100	75
POSTAGE METER RENTAL (PITNEY BOWES)	1,356	1,356	1,356	1,356
ELEVATORS MAINTENANCE (THYSSENKRUPP)	3,611	3,611	3,500	2,849
EXTERMINATING SERVICES (WALTHAM SVC)	1,320	1,320	1,500	1,464
DOCUMENT DISPOSAL SERVICE (INFOSHRED)	100	100	250	300
GYM FLOOR MAINT-EVERY OTHER YEAR	1,500	1,500	0	0
RADON TESTING-EVERY 3 YEARS (ENVIRON TRANS)	750	0	0	0
BUILDING MAINTENANCE CONTINGENCY	5,000	23,057	44,057	44,057
WATER SYS OPERATOR & TESTS (see UTILITIES)	11,000	0	0	0
CUSTODIAL UNIFORMS (see SUPPLIES)	500	0	0	0
HAZARDOUS WASTE DISPOSAL-ended dec 2017	1,591	1,591	0	0
TOTAL	<u>117,328</u>	<u>123,135</u>	<u>153,978</u>	<u>143,573</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET PURCHASED SERVICES

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
500 OTHER PURCHASED SERVICES							
510 STUDENT TRANSPORTATION	295,185	299,329	1.40%	278,449	-6.98%	313,671	12.65%
520 LIABILITY INSURANCE	24,671	33,716	36.66%	33,403	-0.93%	31,685	-5.14%
560 MILEAGE REIMBURSEMENT	0	0	0.00%	0	0.00%	0	0.00%
561 MAGNET SCHOOLS TUITION	20,436	30,850	50.96%	30,240	-1.98%	41,094	35.89%
562 OUT OF DISTRICT PLACEMENT	0	80,000	0.00%	80,000	0.00%	88,000	10.00%
590 OTHER PURCHASED SERVICES	17,885	23,285	30.19%	23,785	2.15%	22,546	-5.21%
TOTAL	358,177	467,180	30.43%	445,877	-4.56%	496,996	11.46%

500 BACKUP OTHER PURCH SERVICES

			ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
510 STUDENT TRANSPORTATION:						
	RATE	DAYS				
SCHOOL YEAR 9 BUSES	141.82	180	198,790	203,764	208,867	229,748
SCHOOL YEAR 9 BUSES	301.74	3	7,049	7,226	7,406	8,147
SCHL YEAR SPED VAN	194.28	183	30,762	31,533	32,321	35,553
SCHL YEAR PREK VAN	68.01	146	24,543	25,157	0	9,957
SCHL YEAR/SUMMER MEDIVAN	130.00	198	26,390	25,740	25,740	25,740
SUMMER SPED BUS	301.74	15	4,961	4,014	4,115	4,526
SUMMER PREK VAN	0.00	0	2,690	1,895	0	0
TOTAL			<u>295,185</u>	<u>299,329</u>	<u>278,449</u>	<u>313,671</u>
520 LIABILITY/PROPERTY INSURANCE			24,671	33,716	33,403	31,685
561 MAGNET SCHOOLS TUITION			20,436	30,850	30,240	41,094
562 OUT OF DISTRICT PLACEMENT			0	80,000	80,000	88,000
590 OTHER PURCHASED SERVICES:						
TELEPHONES			9,420	9,420	9,420	8,326
WEBHOSTING & EMAIL SERVICES			3,465	8,865	8,865	9,420
POSTAGE			3,500	3,500	4,000	4,000
ADVERTISING			700	700	700	800
PRINTING & BINDING			800	800	800	0
TOTAL			<u>17,885</u>	<u>23,285</u>	<u>23,785</u>	<u>22,546</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET SUPPLIES AND MATERIALS

ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
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100 SUPPLIES AND MATERIALS

611 INSTRUCTIONAL SUPPLIES	67,131	59,365	-13.08%	60,000	1.07%	60,750	1.25%
612 INSTRUCTIONAL TECHNOLOGY	12,260	17,650	30.54%	3,110	-82.38%	9,640	209.97%
613 MAINTENANCE SUPPLIES	40,000	40,000	0.00%	40,000	0.00%	30,000	-25.00%
620 HEAT ENERGY	49,080	48,693	-0.79%	52,605	8.03%	57,489	9.28%
621 PROPANE GAS	0	1,250	0.00%	900	-28.00%	900	0.00%
627 TRANSPORTATION FUEL	22,909	22,552	-1.58%	24,078	6.77%	24,886	3.36%
641 WORKBOOKS/EBOOKS	15,000	3,000	-400.00%	7,740	158.00%	11,129	43.79%
642 LIBRARY BOOKS	9,500	8,300	-14.46%	8,300	0.00%	8,395	1.14%
690 OTHER SUPPLIES/MATERIALS	11,500	11,500	0.00%	11,500	0.00%	11,500	0.00%
TOTAL	227,380	212,310	-7.10%	208,233	-1.92%	214,689	3.10%

600 BACKUP SUPPLIES AND MATERIALS

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
611 INSTRUCTIONAL SUPPLIES:				
CURRICULUM MATERIALS	65,131	54,325	55,380	58,250
COMPUTER SUPPLIES	2,000	5,040	4,620	2,500
612 INSTRUCTIONAL TECHNOLOGY	12,260	17,650	3,110	9,640
613 CUSTODIAL/MAINTENANCE SUPPLIES	40,000	40,000	40,000	30,000
620 HEATING OIL				
26,000 GALLONS	49,080	48,693	52,605	57,489
621 PROPANE GAS	0	1,250	900	900
627 TRANSPORTATION FUEL:				
11,000 GALLONS DIESEL	21,529	21,365	23,174	24,335
300 GALLONS GASOLINE	1,380	1,187	904	551
641 WORKBOOKS/EBOOKS	15,000	3,000	7,740	11,129
642 LIBRARY BOOKS	9,500	8,300	8,300	8,395
690 OTHER SUPPLIES:				
HEALTH ROOM	5,000	5,000	5,000	5,000
ADMIN. OFFICES	4,000	4,000	4,000	4,000
FINANCE OFFICE	2,500	2,500	2,500	2,500
TOTAL	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET CAPITAL OUTLAY

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
700 CAPITAL OUTLAY							
730 INSTRUCTIONAL EQ:NEW/REPLACE	29,479	23,740	-19.47%	3,160	-86.69%	11,740	271.52%
TOTAL	29,479	23,740	-19.47%	3,160	-86.69%	11,740	271.52%

700 BACKUP CAPITAL OUTLAY

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
730 INSTRUCTIONAL EQUIP:NEW/REPLACE				
TEACHER LAPTOPS (6)	3,948	6,320	3,160	4,600
GYM MATS	0	0	0	1,500
PREK LAPTOP	0	0	0	800
IPADS ROBOTICS (2)	0	0	0	900
DASH ROBOT	0	0	0	150
DRAWING KITS (10)	0	0	0	400
CHROMEBOOK CART	0	8,532	0	0
FLL MATERIALS (MATH)	500	188	0	0
6 STUDENT IPADS (READING)	0	3,500	0	0
EPSON PROJECTOR	0	5,200	0	3,000
LISTENING CENTERS (2)	760	0	0	390
LEASED COMPUTERS	23,416	0	0	0
TECHNOLOGY ITEMS	0	0	0	0
TYMPANI FOR BAND PROGRAM	0	0	0	0
STUDENT CHAIRS-LIBRARY (9)	855	0	0	0
TOTAL	<u>29,479</u>	<u>23,740</u>	<u>3,160</u>	<u>11,740</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'20 BUDGET OTHER OBJECTS

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET CHANGE 2019-2020
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300 OTHER OBJECTS

810 PROFESSIONAL DUES/FEES	17,057	17,057	0.00%	17,130	0.43%	19,892	16.12%
890 MEETINGS/CONFERENCES	0	0	0.00%	0	0.00%	0	0.00%
TOTAL	17,057	17,057	0.00%	17,130	0.43%	19,892	16.12%

800 BACKUP OTHER OBJECTS

	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020
310 DUES /FEES				
EASTCONN MEMBERSHIP	555	555	475	452
BARUM COOPERATIVE PURCHASING	100	100	100	75
C.A.S.B.O.	0	0	0	475
CT. ASSN. BOARDS OF ED.	4,834	4,834	4,900	4,900
C.A.P.S.S.	2,892	2,892	3,033	3,150
N.E.S.D.E.C.	1,215	1,215	1,400	1,450
J.R.S.A.	50	50	50	200
N.S.C.D.	400	400	0	0
N.A.E.S.P.	500	500	500	510
CT. ASSOC. OF SCHOOLS	200	200	200	210
CONN-CASE	185	185	185	200
WATHAM HEALTH DISTRICT	1	1	1	0
EASTCONN SURVEY	250	250	1,400	1,400
WATER LIBRARY ASSOC.	290	290	187	200
TECA (TECHNOLOGY)	225	225	225	0
PS TEAMS COMPETITION	3,700	3,700	3,700	5,000
FIRST LEGO LEAGUE COMPETITIONS	650	650	675	700
ISTA (SCIENCE)	100	100	99	100
ICTM (MATH)	160	160	0	200
EASTERN REGIONALS (MUSIC)	450	450	0	300
WYOMING CELEBRATION	60	60	0	60
VT. LITERACY ASSOC.	40	40	0	100
W.O.L.T.	200	200	0	210
TOTAL	17,057	17,057	17,130	19,892

