

MARLBOROUGH BOARD OF EDUCATION  
FY'22 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	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>111 PERSONNEL-CERTIFIED</b>	4,005,663	-2.01%	4,041,220	0.89%	4,081,837	1.01%	4,208,447	3.10%
Contractual salaries for administrators, teachers and other support activities								
<b>112 PERSONNEL-NON CERTIFIED</b>	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%
Salaries for office and technology support, paraeducators, nurse, custodians, occupational/physical therapy								
<b>200 EMPLOYEE BENEFITS</b>	1,133,223	7.26%	1,096,407	-3.25%	1,103,807	0.67%	1,122,065	1.65%
Group health insurances, social security, pensions, workers comp, unemployment								
<b>300 PURCHASED PROFESSIONAL SERVICE</b>	163,512	13.44%	237,940	45.52%	169,959	-28.57%	100,540	-40.84%
AHM Youth Services, legal and audit fees, consultants								
<b>400 PURCHASED PROPERTY SERVICE</b>	311,478	19.53%	300,000	-3.69%	286,478	-4.51%	297,006	3.67%
Electricity, sewer/water fees, contracts for facility maintenance								
<b>500 OTHER PURCHASED SERVICE</b>	445,877	-4.56%	496,997	11.46%	614,934	23.73%	627,673	2.07%
Bus contract, liability insurance, magnet school tuition, phone/email, postage								
<b>600 SUPPLIES AND MATERIALS</b>	208,233	-1.92%	214,689	3.10%	222,150	3.48%	237,768	7.03%
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline								
<b>700 CAPITAL OUTLAY</b>	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	-	-100.00%
New or replacement furniture/equipment								
<b>800 OTHER OBJECTS</b>	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%
Membership fees								
<b>TOTAL</b>	<b>7,294,497</b>	<b>0.10%</b>	<b>7,410,379</b>	<b>1.60%</b>	<b>7,595,638</b>	<b>2.50%</b>	<b>7,829,221</b>	<b>3.08%</b>

MARLBOROUGH BOARD OF EDUCATION  
 FY'22 BUDGET SALARIES

	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>111 CERTIFIED SALARIES</b>	4,005,663	-2.01%	4,041,220	0.89%	4,081,837	1.01%	4,208,447	3.10%
<b>112 NON-CERTIFIED SALARIES</b>	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%

100 BACKUP PERSONNEL

		ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>111</b>	<b>CERTIFIED PERSONNEL</b>				
	0.5 SUPERINTENDENT				
	2.0 PRINCIPAL/ASST PRINCIPAL				
	<b>2.5 TOTAL ADMINISTRATION</b>	356,272	363,397	369,104	369,254
	25.0 CLASSROOM TEACHERS				
	1.0 SPEECH THERAPIST				
	3.0 SPECIAL ED TEACHERS				
	0.8 PRESCHOOL TEACHER				
	2.0 MUSIC TEACHERS				
	1.0 PHYSICAL ED TEACHER				
	2.8 READING SPECIALISTS				
	1.0 MEDIA SPECIALIST				
	1.0 ART TEACHER				
	1.5 MATH/SCIENCE SPECIALISTS				
	2.0 PSYCHOLOGISTS				
	1.0 SPANISH TEACHERS				
	<b>42.1 TOTAL TEACHERS</b>	3,687,859	3,714,127	3,755,695	3,985,661
	LESS FEDERAL FUNDS	(55,840)	(53,804)	(60,932)	(164,266)
	<b>SUBTOTAL</b>	<b>3,632,019</b>	<b>3,660,323</b>	<b>3,694,764</b>	<b>3,821,396</b>
<b>111</b>	<b>SUPPORT ACTIVITIES</b>				
	OTHER PROGRAM STIPENDS	4,700	4,700	<b>5,700</b>	<b>5,700</b>
	CURRICULUM REVISION	5,000	5,000	<b>5,000</b>	<b>5,000</b>
	SUMMER SPED & PRESCHOOL	7,672	7,800	<b>7,269</b>	<b>7,097</b>
	<b>44.6 TOTAL CERTIFIED STAFF</b>	<b>4,005,663</b>	<b>4,041,220</b>	<b>4,081,837</b>	<b>4,208,447</b>

100 BACKUP PERSONNEL

		ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>112 NON-CERTIFIED PERSONNEL</b>					
	SUBSTITUTES:TEACHER/PARA	57,800	57,800	60,889	60,889
	2.0 ADMIN ASST-SUPERINTENDENT				
	2.0 ADMIN ASST-SCHOOL OFFICE				
	1.0 SPECIAL ED SECRETARY				
	0.5 CURRICULUM SUPPORT CLERK				
	1.0 TECHNOLOGY COORDINATOR				
	1.0 SCHOOL NURSE & SUBSTITUTES				
	0.6 OT/PT				
	<b>8.1 NON-UNION STAFF</b>	<b>448,886</b>	<b>365,387</b>	<b>457,978</b>	<b>558,110</b>
	2.0 KINDERGARTEN				
	2.0 TLC/EARLY LITERACY				
	14.0 SPECIAL ED				
	1.0 HEALTH ROOM				
	0.5 LIBRARY				
	<b>19.5 UPSEU &amp; NON-UNION PARAS</b>	<b>311,027</b>	<b>384,458</b>	<b>376,107</b>	<b>403,554</b>
	LESS FEDERAL FUNDS	(9,646)	(19,788)	(12,209)	(12,153)
	PARA SUBS-combined above	0	0	0	0
	SUMMER SCHOOL PARAS	4,523	5,435	<b>4,524</b>	<b>3,702</b>
	<b>TOTAL</b>	<b>305,904</b>	<b>370,105</b>	<b>368,422</b>	<b># 395,103</b>
	1 DAY/4 NIGHT CUSTODIANS				
	<b>5.0 TEAMSTERS UNION</b>	<b>184,131</b>	<b>188,703</b>	<b>193,401</b>	<b>197,436</b>
	WEEKEND COVERAGE	9,500	9,500	8,339	8,339
	SUMMER CUSTODIAL	0	0	0	0
	<b>TOTAL</b>	<b>193,631</b>	<b>198,203</b>	<b>201,740</b>	<b>205,775</b>
	<b>32.6 TOTAL NON-CERTIFIED STAFF</b>	<b>1,006,221</b>	<b>991,495</b>	<b>1,089,028</b>	<b>1,219,877</b>

MARLBOROUGH BOARD OF EDUCATION  
FY'22 BUDGET EMPLOYEE BENEFITS

	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>200 EMPLOYEE BENEFITS</b>								
GROUP HEALTH INSURANCES	873,718	7.03%	854,872	-2.16%	854,596	-0.03%	854,924	0.04%
SOCIAL SECURITY	137,907	3.03%	135,403	-1.82%	138,708	2.44%	148,708	7.21%
RETIREMENT CONTRIBUTIONS	61,305	11.75%	54,854	-10.52%	56,225	2.50%	57,350	2.00%
TUITION REIMBURSEMENT	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%
WORKERS' COMPENSATION	42,293	9.91%	40,278	-4.76%	40,278	0.00%	41,084	2.00%
<b>TOTAL</b>	<b>1,133,223</b>	<b>7.26%</b>	<b>1,096,407</b>	<b>-3.25%</b>	<b>1,103,808</b>	<b>0.68%</b>	<b>1,122,065</b>	<b>1.65%</b>

200 BACKUP EMPLOYEE BENEFITS

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>MEDICAL/RX HSA \$2000/\$4000 CERT&amp;NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 12.5% CO-PAY</b>	748,119	729,895	741,676	750,182
<b>DENTAL INSURANCE-CERT&amp;NON-CERT EMPLOYEE 12.5% CO-PAY</b>	17,415	15,487	12,652	13,057
<b>MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 35% CO-PAY</b>	10,344	19,712	14,234	14,690
<b>MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 5% CO-PAY</b>	78,961	90,805	65,230	52,785
<b>DENTAL INSURANCE-TEAMSTERS EMPLOYEE 5% CO-PAY</b>	1,577	2,192	1,322	1,364
<b>PPO PLAN-TEAMSTERS DISCONTINUED PLAN FY18</b>	0	(26,305)	0	0
<b>OTHER HEALTH INSURANCE</b>	1,692	1,560	1,560	1,524
<b>LIFE INSURANCE/AD+D PLAN</b>	4,981	5,597	5,237	5,237
<b>LONG TERM DISABILITY</b>	9,429	10,229	9,985	9,985
<b>GASB 75 OPEB VALUATION/DISCLOSURE</b>	1,200	5,700	2,700	6,100
<b>SOCIAL SECURITY NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%</b>	137,907	135,403	138,708	148,708
<b>RETIREMENT CONTRIBUTIONS</b>	61,305	54,854	56,225	57,350
<b>TUITION REIMBURSEMENT</b>	8,000	8,000	8,000	8,000
<b>UNEMPLOYMENT COMPENSATION</b>	10,000	3,000	6,000	12,000
<b>WORKERS' COMPENSATION</b>	42,293	40,278	40,278	41,084
<b>TOTAL BENEFITS</b>	<b>1,133,223</b>	<b>1,096,407</b>	<b>1,103,807</b>	<b>1,122,065</b>

MARLBOROUGH BOARD OF EDUCATION  
FY'22 BUDGET PROF/TECH SERVICES

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

300 BACKUP PROF/TECH SERVICES

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





400 BACKUP PURCH PROP SERVICES

		ADOPTED	ADOPTED	ADOPTED	PROPOSED
		BUDGET	BUDGET	BUDGET	BUDGET
		2018-2019	2019-2020	2020-2021	2021-2022
<b>410</b>	<b>UTILITY SERVICES</b>				
	ELECTRICITY	130,000	132,827	106,977	119,096
	SEWER SYSTEM	21,000	20,000	20,500	20,500
	WATER SYSTEM	6,500	3,600	6,000	6,000
		157,500	156,427	133,477	145,596
<b>420</b>	<b>CONTRACTED SERVICES</b>				
	PLUMBING REPAIRS	0	6,000	6,000	6,000
	TRASH REMOVAL/RECYCLING (ALL-WASTE)	12,551	12,120	14,366	16,275
	BARRELS/DISPOSAL FOR FLOOR MAINT PROJ	9,000	3,500	1,500	1,500
	FURNACE/WATER HEATERS MAINT	3,400	3,400	6,000	10,000
	HVAC SYSTEM MAINT (ABS/DEGREE/ABACUS)	9,000	13,523	17,400	17,400
	PNEUMERCATOR/OIL TANK SVC (DIGGERT/SV)	2,000	2,000	1,750	1,750
	GREASE TRAP/GRINDER PUMP MAINT (REDI-F	725	725	1,750	1,750
	GROUNDS/PLAYSCAPE MAINT	6,000	6,000	2,500	2,500
	CHALLENGE COURSE INSPECTION (PROJECT	900	0	0	0
	GENERATOR MAINTENANCE (KINSLEY)	3,125	3,125	3,000	3,000
	PIANO TUNING/INSTRUMENT REPAIRS	1,000	950	1,190	1,190
	FIRE ALARM SYSTEM SERVICE (AMER ALARM	3,500	3,500	4,100	4,100
	FIRE EXTINGUISHERS/ANSUL HOOD (ROYBAL	2,700	2,700	3,000	3,000
	NETWORK & SOFTWARE SUPPORT	21,736	23,007	34,400	26,900
	WALKIE-TALKIES (MARCUS COMM)	3,500	1,000	4,000	4,000
	COPY MACHINE LEASES (KYOCERA)	24,078	17,922	18,022	18,022
	AUDIOMETER CALIBRATION (HOPKINS)	100	75	100	100
	POSTAGE METER RENTAL (PITNEY BOWES)	1,356	1,356	1,214	1,214
	ELEVATORS MAINTENANCE (THYSSENKRUPP	3,500	2,849	2,100	2,100
	EXTERMINATING SERVICES (WALTHAM SVC)	1,500	1,464	2,060	2,060
	DOCUMENT DISPOSAL SERVICE (INFOSHRED	250	300	0	0
	GYM FLOOR MAINT-EVERY OTHER YEAR	0	0	0	0
	RADON TESTING-EVERY 3 YEARS (ENVIRON	0	0	1,200	1,200
	BUILDING MAINTENANCE CONTINGENCY	44,057	44,057	30,000	30,000
	EQUIPMENT MAINTENANCE	0	0	2,350	2,350
	CUSTODIAL UNIFORMS (see SUPPLIES)	0	0	1,000	1,000
	HAZARDOUS WASTE DISPOSAL	0	0	0	0
		153,978	143,573	153,001	151,410

MARLBOROUGH BOARD OF EDUCATION  
 FY'22 BUDGET PURCHASED SERVICES

		ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>500 OTHER PURCHASED SERVICES</b>									
510	STUDENT TRANSPORTATION	278,449	-6.98%	313,671	12.65%	369,421	17.77%	378,904	2.57%
520	LIABILITY INSURANCE	33,403	-0.93%	31,685	-5.14%	32,000	0.99%	32,800	2.50%
560	MILEAGE REIMBURSEMENT	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%
562	OUT OF DISTRICT PLACEMENT	80,000	0.00%	88,000	0.00%	156,833	0.00%	170,526	0.00%
590	OTHER PURCHASED SERVICES	23,785	2.15%	22,546	-5.21%	18,080	-19.81%	18,080	0.00%
	<b>TOTAL</b>	<b>445,877</b>	<b>-4.56%</b>	<b>496,997</b>	<b>11.46%</b>	<b>614,934</b>	<b>23.73%</b>	<b>627,673</b>	<b>2.07%</b>

500 BACKUP OTHER PURCH SERVICES

			ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>510</b>	<b>STUDENT TRANSPORTATION:</b>					
	SCHOOL YEAR 9 BUSES	9	208,867	229,748	246,800	286,055
	SCHOOL YEAR 9 BUSES	9	7,406	8,147	8,752	8,752
	BOND		0	0	1,000	1,000
	SCHL YEAR SPED VAN	1	32,321	35,553	19,712	20,135
	SCHL YEAR SPED VAN	1	0	0	699	714
	SCHL YEAR PREK VAN	1	0	9,957	11,346	11,895
	SCHL YEAR/SUMMER MEDIVAN		25,740	25,740	25,740	0
	SUMMER SPED BUS		4,115	4,526	0	5,875
	SUMMER PREK VAN		0	0	0	0
	ESY/OUTPLACED TRANSPORTATION		0	0	55,372	44,479
			278,449	313,671	369,421	378,904
<b>520</b>	<b>LIABILITY/PROPERTY INSURANCE</b>		33,403	31,685	32,000	32,800
<b>561</b>	<b>MAGNET SCHOOLS TUITION</b>		30,240	41,094	38,600	27,363
<b>562</b>	<b>OUT OF DISTRICT PLACEMENT</b>		80,000	88,000	156,833	170,526
<b>590</b>	<b>OTHER PURCHASED SERVICES:</b>					
	TELEPHONES		9,420	8,326	7,080	7,080
	WEB & EMAIL SERVICES		8,865	9,420	5,900	5,900
	POSTAGE		4,000	4,000	4,000	4,000
	ADVERTISING		700	800	1,100	1,100
	PRINTING & BINDING		800	0	0	0
			23,785	22,546	18,080	18,080

MARLBOROUGH BOARD OF EDUCATION  
FY'22 BUDGET SUPPLIES AND MATERIALS

		ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>600 SUPPLIES AND MATERIALS</b>									
611	INSTRUCTIONAL SUPPLIES	60,000	1.07%	60,750	1.25%	60,750	0.00%	67,122	10.49%
612	INSTRUCTIONAL TECHNOLOGY	3,110	-82.38%	9,640	209.97%	9,515	-1.30%	9,515	0.00%
613	MAINTENANCE SUPPLIES	40,000	0.00%	30,000	-25.00%	30,000	0.00%	36,060	20.20%
620	HEAT ENERGY	52,605	8.03%	57,489	9.28%	56,341	-2.00%	56,341	0.00%
621	PROPANE GAS	900	-28.00%	900	0.00%	1,200	33.33%	1,200	0.00%
627	TRANSPORTATION FUEL	24,078	6.77%	24,886	3.36%	23,200	-6.77%	23,200	0.00%
641	WORKBOOKS/EBOOKS	7,740	158.00%	11,129	43.79%	21,344	91.79%	21,344	0.00%
642	LIBRARY BOOKS	8,300	0.00%	8,395	1.14%	8,300	-1.13%	8,300	0.00%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	11,500	0.00%	11,500	0.00%	14,686	27.70%
	<b>TOTAL</b>	<b>208,233</b>	<b>-1.92%</b>	<b>214,689</b>	<b>3.10%</b>	<b>222,150</b>	<b>3.48%</b>	<b>237,768</b>	<b>7.03%</b>

600 BACKUP SUPPLIES AND MATERIALS

			ADOPTED	ADOPTED	ADOPTED	PROPOSED	
			BUDGET	BUDGET	BUDGET	BUDGET	
			2018-2019	2019-2020	2020-2021	2021-2022	
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES:</b>						
	CURRICULUM MATERIALS		55,380	58,250	58,250	64,622	
	COMPUTER SUPPLIES		4,620	2,500	2,500	2,500	
<b>612</b>	<b>INSTRUCTIONAL TECHNOLOGY</b>		3,110	9,640	9,515	9,515	
<b>613</b>	<b>CUSTODIAL/MAINTENANCE SUPPLIES</b>		40,000	30,000	30,000	36,060	
<b>620</b>	<b>HEATING OIL</b>						
	27350 GALLONS @2.06		52,605	57,489	56,341	56,341	
<b>621</b>	<b>PROPANE GAS</b>		900	900	1,200	1,200	
<b>627</b>	<b>TRANSPORTATION FUEL:</b>						
	11,000 GALLONS DIESEL @2.06		23,174	24,335	22,660	22,660	
	250 GALLONS GASOLINE		904	551	540	540	
<b>641</b>	<b>WORKBOOKS/EBOOKS</b>		7,740	11,129	21,344	21,344	
<b>642</b>	<b>LIBRARY BOOKS</b>		8,300	8,395	8,300	8,300	
<b>690</b>	<b>OTHER SUPPLIES:</b>						
	HEALTH ROOM		5,000	5,000	5,000	8,186	
	ADMIN. OFFICES		4,000	4,000	4,000	4,000	
	FINANCE OFFICE		2,500	2,500	2,500	2,500	
	<b>TOTAL</b>		11,500	11,500	11,500	14,686	

MARLBOROUGH BOARD OF EDUCATION  
 FY'22 BUDGET CAPITAL OUTLAY

			ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	PROPOSED BUDGET 2021-2022	BUDGET CHANGE 2021-2022
<b>700 CAPITAL OUTLAY</b>										
<b>730</b>	<b>INSTRUCTIONAL EQ:NEW/REPLACE</b>		3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%
	<b>TOTAL</b>		3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%

700 BACKUP CAPITAL OUTLAY

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



MARLBOROUGH BOARD OF EDUCATION  
FY'22 BUDGET OTHER OBJECTS

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

800 BACKUP OTHER OBJECTS

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