

MARLBOROUGH BOARD OF EDUCATION
FY24 BUDGET SUMMARY

	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	ADOPTED BUDGET 2021-2022	BUDGET CHANGE 2021-2022	ADOPTED BUDGET 2022-2023	BUDGET CHANGE 2022-2023	PROPOSED BUDGET 2023-2024	BUDGET CHANGE 2023-2024
111 PERSONNEL-CERTIFIED	4,041,220	0.89%	4,081,837	1.01%	4,208,447	3.10%	4,304,142	2.27%	4,451,358	3.42%
Contractual salaries for administrators, teachers and other support activities										
112 PERSONNEL-NON CERTIFIED	991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%	1,420,704	1.03%
Salaries for office and technology support, paraeducators, nurse, custodians, ot/pt										
200 EMPLOYEE BENEFITS	1,096,407	-3.25%	1,103,807	0.67%	1,122,065	1.65%	1,081,363	-3.63%	1,119,520	3.53%
Group health insurances, social security, pensions, workers comp, unemployment										
300 PURCHASED PROFESSIONAL SERVICE	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%	246,867	133.07%
AHM Youth Services, legal and audit fees, consultants										
400 PURCHASED PROPERTY SERVICE	300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%	318,855	1.86%
Electricity, sewer/water fees, contracts for facility maintenance										
500 OTHER PURCHASED SERVICE	496,997	11.46%	614,934	23.73%	627,673	2.07%	546,837	-12.88%	572,235	4.64%
Bus contract, liability insurance,magnet school tuition,phone/email, postage										
600 SUPPLIES AND MATERIALS	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%	288,327	4.62%
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline										
700 CAPITAL OUTLAY	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%
New or replacement furniture/equipment										
800 OTHER OBJECTS	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%	16,820	21.49%
Membership fees										
TOTAL	7,410,379	1.60%	7,595,638	2.50%	7,829,221	3.08%	8,046,932	2.78%	8,434,685	4.82%

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024
111 CERTIFIED SALARIES		4,041,220	0.89%	4,081,837	1.01%	4,208,447	3.10%	4,304,142	2.27%	4,304,142	2.27%	4,451,358	3.42%
112 NON-CERTIFIED SALARIES		991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%	1,406,197	15.27%	1,420,704	1.03%

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111	CERTIFIED PERSONNEL					
	0.5 SUPERINTENDENT					
	2.0 PRINCIPAL/ASST PRINCIPAL					
	2.5 TOTAL ADMINISTRATION	363,397	369,104	369,254	392,434	409,702
	24.0 CLASSROOM TEACHERS					
	1.0 SPEECH THERAPIST					
	3.0 SPECIAL ED TEACHERS (.6) (.6)					
	1.0 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					
	41.8 TOTAL TEACHERS	3,714,127	3,755,695	3,985,661	4,027,923	4,159,744
	LESS FEDERAL FUNDS	(53,804)	(60,932)	(164,266)	(136,460)	(140,304)
	SUBTOTAL	3,660,323	3,694,764	3,821,396	3,891,463	4,019,440
	111 SUPPORT ACTIVITIES					
	OTHER PROGRAM STIPENDS	4,700	5,700	5,700	6,488	6,594
	CURRICULUM REVISION	5,000	5,000	5,000	5,125	5,250
	SUMMER SPED & PRESCHOOL	7,800	7,269	7,097	8,632	10,372
	44.3 TOTAL CERTIFIED STAFF	4,041,220	4,081,837	4,208,447	4,304,142	4,451,358

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		ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
112 NON-CERTIFIED PERSONNEL						
	SUBSTITUTES:TEACHER/PARA	57,800	60,889	60,889	75,135	75,135
	2.0 ADMIN ASST-SUPERINTENDENT					
	2.0 ADMIN ASST-SCHOOL OFFICE					
	1.0 SPECIAL ED SECRETARY					
	0.5 FACILITIES LEAD					
	0.5 TECHNOLOGY COORDINATOR					
	1.0 SCHOOL NURSE & SUBSTITUTES					
	0.7 OT/COTA					
	7.7 NON-UNION STAFF	365,387	457,978	558,110	545,078	608,423
	2.0 KINDERGARTEN					
	0.5 LITERACY SUPPORT					
	16.0 SPECIAL ED					
	1.0 HEALTH ROOM					
	0.0 LIBRARY					
	19.5 UPSEU & NON-UNION PARAS	384,458	376,107	403,554	590,671	501,833
	LESS FEDERAL FUNDS	(19,788)	(12,209)	(12,153)	(34,222)	0
	PARA SUBS-combined above	0	0	0	0	0
	SUMMER SCHOOL PARAS	5,435	4,524	3,702	6,273	6,431
	TOTAL	370,105	368,422	# 395,103	567,704	508,264
	1 DAY/4 NIGHT CUSTODIANS					
	5.0 TEAMSTERS UNION	188,703	193,401	197,436	209,941	215,307
	WEEKEND COVERAGE	9,500	8,339	8,339	8,339	8,339
	SUMMER CUSTODIAL	0	0	0	4,983	5,235
	TOTAL	198,203	201,740	205,775	218,280	228,881
	32.2 TOTAL NON-CERTIFIED STAFF	991,495	1,089,028	1,219,877	1,406,197	1,420,704

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	
200 EMPLOYEE BENEFITS												
	GROUP HEALTH INSURANCES	854,872	-2.16%	854,596	-0.03%	854,924	0.04%	806,320	-5.69%	823,209	2.09%	
	SOCIAL SECURITY	135,403	-1.82%	138,708	2.44%	148,708	7.21%	156,142	5.00%	159,268	2.00%	
	RETIREMENT CONTRIBUTIONS	54,854	-10.52%	56,225	2.50%	57,350	2.00%	60,217	5.00%	78,360	30.13%	
	TUITION REIMBURSEMENT	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	
	UNEMPLOYMENT COMPENSATION	3,000	-70.00%	6,000	100.00%	12,000	100.00%	9,600	-20.00%	9,600	0.00%	
	WORKERS' COMPENSATION	40,278	-4.76%	40,278	0.00%	41,084	2.00%	41,084	0.00%	41,084	0.00%	
	TOTAL	1,096,407	-3.25%	1,103,808	0.68%	1,122,065	1.65%	1,081,363	-3.63%	1,119,520	3.53%	

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MEDICAL/RX HSA \$2000/\$4000 CERT&NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 13.5% CO-PAY	729,895	741,676	750,182	701,031	711,547
DENTAL INSURANCE-CERT&NON-CERT EMPLOYEE 13.5% CO-PAY SINGLE	15,487	12,652	13,057	13,057	13,253
MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 30% CO-PAY	19,712	14,234	14,690	14,690	14,910
MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 5% CO-PAY	64,500	65,230	52,785	52,785	53,577
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 5% CO-PAY	2,192	1,322	1,364	1,364	1,385
VISION (TEACHERS) (13.5%)	0	0	0	0	4,671
OTHER HEALTH INSURANCE	1,560	1,560	1,524	1,525	1,525
LIFE INSURANCE/AD+D PLAN	5,597	5,237	5,237	5,499	5,499
LONG TERM DISABILITY	10,229	9,985	9,985	10,269	10,743
GASB 75 OPEB VALUATION/DISCLOSURE	5,700	2,700	6,100	6,100	6,100
SOCIAL SECURITY NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%	135,403	138,708	148,708	156,142	159,268
RETIREMENT CONTRIBUTIONS	54,854	56,225	57,350	60,217	78,360
TUITION REIMBURSEMENT	8,000	8,000	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	3,000	6,000	12,000	9,600	9,600
WORKERS' COMPENSATION	40,278	40,278	41,084	41,084	41,084
TOTAL BENEFITS	1,096,407	1,103,807	1,122,065	1,081,363	1,119,520

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		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024
300 PURCHASED PROFESSIONAL SERVICES													
310	OFFICIAL/ADMINISTRATIVE SERVICE	6,000	-76.00%	9,600	60.00%	14,400	50.00%	14,400	0.00%	14,400	0.00%	14,400	0.00%
320	PROFESSIONAL/EDUCATIONAL SERVICE	24,723	5.89%	31,402	27.02%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
330	STAFF DEVELOPMENT	6,600	4.76%	4,600	-30.30%	7,100	54.35%	12,175	71.48%	9,675	-20.53%		
340	OTHER PROFESSIONAL SERVICES	200,617	84.28%	124,357	-38.01%	79,040	-36.44%	79,346	0.39%	222,792	180.79%		
	TOTAL	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%	246,867	133.07%		

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		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
310	OFFICIAL/ADMINISTRATIVE SERVICES					
	BOARD OF EDUCATION LEGAL	6,000	9,600	14,400	14,400	14,400
320	PROFESSIONAL EDUCATIONAL SERVICES					
	AHM SUPPORT SERVICES*	24,723	31,402	0	0	0
330	STAFF DEVELOPMENT	6,600	4,600	7,100	12,175	9,675
340	OTHER PROFESSIONAL SERVICES					
	FINANCIAL SERVICES CONSULT	61,000	0	0	1,950	1,950
	CERTIFIED NURSE AIDE	20,574	0	0	0	0
	AHM SOCIAL WORKER*	52,238	49,407	42,840	43,696	45,009
	SPECIAL ED COORDINATOR	0	0	0	0	0
	SCHOOL PHYSICIAN	1,200	1,500	1,500	1,500	2,000
	PHYSICAL THERAPY	49,000	56,225	0	0	57,375
	AUDITING ED001	11,525	11,525	15,000	15,000	15,000
	OTHER CONSULTANTS	4,000	4,200	18,200	14,700	14,700
	CONSTABLE	0	0	0	0	86,758
	BOARD CLERK	1,080	1,500	1,500	2,500	0
		200,617	124,357	79,040	79,346	222,792
		237,940	169,958	100,540	105,921	246,867

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			2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	
400 PURCHASED PROPERTY SERVICES													
410	UTILITY SERVICES		156,427	-0.68%	133,477	-14.67%	145,596	9.08%	137,321	-5.68%	149,321	8.74%	
420/430	CONTRACTED SERVICES		143,573	-6.76%	153,001	6.57%	151,410	-1.04%	175,700	16.04%	169,534	-3.51%	
TOTAL			300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%	318,855	1.86%	

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410	UTILITY SERVICES						
	ELECTRICITY		132,827	106,977	119,096	108,177	120,177
	SEWER SYSTEM		20,000	20,500	20,500	23,144	23,144
	WATER SYSTEM		3,600	6,000	6,000	6,000	6,000
			156,427	133,477	145,596	137,321	149,321
420	CONTRACTED SERVICES						
	PLUMBING REPAIRS		0	0	0	0	0
	TRASH REMOVAL/RECYCLING		12,120	14,366	16,275	19,585	24,918
	BARRELS/DISPOSAL FOR FLOOR MAINT		3,500	1,500	1,500	1,500	1,500
	FURNACE/WATER HEATERS MAINT		3,400	6,000	10,000	12,500	12,500
	HVAC SYSTEM MAINT		13,523	17,400	17,400	17,400	17,400
	PNEUMERCATOR/OIL TANK SVC		2,000	1,750	1,750	1,750	1,750
	GREASE TRAP/GRINDER PUMP MAINT		725	1,750	1,750	1,750	1,750
	GROUNDS/PLAYSCAPE MAINT		6,000	2,500	2,500	2,500	2,500
	CHALLENGE COURSE INSPECTION		0	0	0	0	0
	GENERATOR MAINTENANCE		3,125	3,000	3,000	3,000	3,000
	PIANO TUNING/INSTRUMENT REPAIRS		950	1,190	1,190	1,190	1,190
	FIRE ALARM SYSTEM SERVICE		3,500	4,100	4,100	4,100	4,100
	FIRE EXTINGUISHERS/ANSUL HOOD		2,700	3,000	3,000	3,000	3,000
	NETWORK & SOFTWARE SUPPORT		23,007	34,400	26,900	48,400	36,900
	WALKIE-TALKIES		1,000	4,000	4,000	4,000	4,000
	COPY MACHINE LEASES		17,922	18,022	18,022	18,952	18,952
	AUDIOMETER CALIBRATION		75	100	100	100	100
	POSTAGE METER RENTAL		1,356	1,214	1,214	1,214	1,214
	ELEVATORS MAINTENANCE		2,849	2,100	2,100	2,100	2,100
	EXTERMINATING SERVICES		1,464	2,060	2,060	2,060	2,060
	DOCUMENT DISPOSAL SERVICE		300	0	0	0	0
	GYM FLOOR MAINT		0	0	0	0	0
	RADON TESTING-EVERY 3 YEARS		0	1,200	1,200	1,200	1,200
	BUILDING MAINTENANCE CONTINGENCY		44,057	30,000	30,000	25,000	25,000
	EQUIPMENT MAINTENANCE		0	2,350	2,350	2,350	2,350
	CUSTODIAL UNIFORMS		0	1,000	1,000	2,050	2,050
	HAZARDOUS WASTE DISPOSAL		0	0	0	0	0
			143,573	153,001	151,410	175,700	169,534

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500 OTHER PURCHASED SERVICES											
510	STUDENT TRANSPORTATION	313,671	12.65%	341,027	8.72%	378,904	11.11%	346,750	-8.49%	348,577	0.53%
520	LIABILITY INSURANCE	31,685	-5.14%	32,000	0.99%	32,800	2.50%	32,800	0.00%	37,807	15.26%
560	MILEAGE REIMBURSEMENT	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
561	MAGNET SCHOOLS TUITION	41,094	35.89%	38,600	-6.07%	27,363	-29.11%	29,423	7.53%	34,374	16.83%
562	OUT OF DISTRICT PLACEMENT	88,000	10.00%	156,833	78.22%	170,526	8.73%	119,784	-29.76%	130,517	8.96%
590	OTHER PURCHASED SERVICES	22,546	-5.21%	18,080	-19.81%	18,080	0.00%	18,080	0.00%	20,960	15.93%
	TOTAL	496,997	11.46%	586,539	18.02%	627,673	7.01%	546,837	-12.88%	572,235	4.64%

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510	STUDENT TRANSPORTATION:						
	SCHOOL YEAR BUSES	8	229,748	219,378	286,055	261,930	239,019
	SCHOOL YEAR BUSES (XTRA DAYS	8	8,147	7,779	8,752	0	0
	BOND		0	1,000	1,000	1,266	1,000
	SCHL YEAR SPED VAN (1 OF 2)	1	35,553	19,712	20,135	44,100	45,405
	SCHL YEAR PREK VAN (2 OF 2)	1	9,957	11,346	11,895	22,050	45,405
	SCHL YEAR SPED VAN MID DAY	1	0	699	714	12,060	12,600
	SCHL YEAR/SUMMER MEDIVAN		25,740	25,740	0	0	0
	SUMMER SPED BUS		4,526	0	5,875	5,344	5,148
	SUMMER PREK VAN		0	0	0	0	0
	ESY/OUTPLACED TRANSPORTATION		0	55,372	44,479	0	0
			313,671	341,027	378,904	346,750	348,577
520	LIABILITY/PROPERTY INSURANCE		31,685	32,000	32,800	32,800	37,807
561	MAGNET SCHOOLS TUITION		41,094	38,600	27,363	29,423	34,374
562	OUT OF DISTRICT PLACEMENT		88,000	156,833	170,526	119,784	130,517
590	OTHER PURCHASED SERVICES:						
	TELEPHONES		8,326	7,080	7,080	7,080	7,404
	WEB & EMAIL SERVICES		9,420	5,900	5,900	5,900	8,456
	POSTAGE		4,000	4,000	4,000	4,000	4,000
	ADVERTISING		800	1,100	1,100	1,100	1,100
	PRINTING & BINDING		0	0	0	0	0
			22,546	18,080	18,080	18,080	20,960

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600 SUPPLIES AND MATERIALS											
611	INSTRUCTIONAL SUPPLIES	60,750	1.25%	60,750	0.00%	67,122	10.49%	73,250	9.13%	73,250	0.00%
612	INSTRUCTIONAL TECHNOLOGY	9,640	209.97%	9,515	-1.30%	9,515	0.00%	9,490	-0.26%	12,105	27.56%
613	MAINTENANCE SUPPLIES	30,000	-25.00%	30,000	0.00%	36,060	20.20%	32,298	-10.43%	42,000	30.04%
620	HEAT ENERGY	57,489	9.28%	56,341	-2.00%	56,341	0.00%	62,085	10.19%	79,862	28.63%
621	PROPANE GAS	900	0.00%	1,200	33.33%	1,200	0.00%	1,200	0.00%	1,200	0.00%
627	TRANSPORTATION FUEL	24,886	3.36%	23,200	-6.77%	23,200	0.00%	26,830	15.65%	34,610	29.00%
641	TEXTBOOKS/EBOOKS	11,129	43.79%	21,344	91.79%	21,344	0.00%	51,653	142.00%	30,000	-41.92%
642	LIBRARY BOOKS	8,395	1.14%	8,300	-1.13%	8,300	0.00%	5,300	-36.14%	5,300	0.00%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	11,500	0.00%	14,686	27.70%	13,500	-8.08%	10,000	-25.93%
	TOTAL	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%	288,327	4.62%

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			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	
611	INSTRUCTIONAL SUPPLIES:							
	CURRICULUM MATERIALS		58,250	58,250	64,622	69,250	69,250	
	COMPUTER SUPPLIES		2,500	2,500	2,500	4,000	4,000	
612	INSTRUCTIONAL TECHNOLOGY		9,640	9,515	9,515	9,490	12,105	
613	CUSTODIAL/MAINTENANCE SUPPLIES		30,000	30,000	36,060	32,298	42,000	
620	HEATING OIL							
	FUEL OIL		57,489	56,341	56,341	62,085	79,862	
621	PROPANE GAS		900	1,200	1,200	1,200	1,200	
627	TRANSPORTATION FUEL:							
	11,000 GALLONS DIESEL		24,335	22,660	22,660	26,290	34,070	
	250 GALLONS GASOLINE		551	540	540	540	540	
641	TEXTBOOKS/EBOOKS		11,129	21,344	21,344	51,653	30,000	
642	LIBRARY BOOKS		8,395	8,300	8,300	5,300	5,300	
690	OTHER SUPPLIES:							
	HEALTH ROOM		5,000	5,000	8,186	7,000	3,500	
	ADMIN. OFFICES		4,000	4,000	4,000	4,000	4,000	
	FINANCE OFFICE		2,500	2,500	2,500	2,500	2,500	
	TOTAL		11,500	11,500	14,686	13,500	10,000	

MARLBOROUGH BOARD OF EDUCATION
FY24 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
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024
700 CAPITAL OUTLAY													
	730 INSTRUCTIONAL EQUIPMENT	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
	TOTAL	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%

MARLBOROUGH BOARD OF EDUCATION
FY24 BUDGET SUMMARY

			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
730	INSTRUCTIONAL EQUIP:NEW/REPLACE							
	TEACHER LAPTOPS (5)		4,600	5,000	0	0	0	
	GYM MATS		1,500	0	0	0	0	
	PREK LAPTOP		800	0	0	0	0	
	IPADS ROBOTICS		900	3,000	0	0	0	
	DASH ROBOT		150	0	0	0	0	
	DRAWING KITS (10)		400	0	0	0	0	
	CHROMEBOOKS		0	3,600	0	0	0	
	FLL MATERIALS (MATH)		0	0	0	0	0	
	6 STUDENT IPADS (READING)		0	0	0	0	0	
	EPSON PROJECTOR		3,000	0	0	0	0	
	LISTENING CENTERS (2)		390	0	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		11,740	11,600	0	0	0	

MARLBOROUGH BOARD OF EDUCATION
FY24 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
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024
800 OTHER OBJECTS													
	810	PROFESSIONAL DUES/FEES	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	
	890	MEETINGS/CONFERENCES	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
		TOTAL	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	

MARLBOROUGH BOARD OF EDUCATION
FY24 BUDGET SUMMARY

				ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	
				BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
810 DUES /FEES									
EASTCONN MEMBERSHIP				452	600	600	600	600	
CREC COOPERATIVE PURCHASING				75	100	100	100	100	
C.A.S.B.O.				475	750	750	750	750	
CT. ASSN. BOARDS OF ED.				4,900	5,050	5,050	5,050	6,575	
C.A.P.S.S.				3,150	3,250	3,250	3,250	3,250	
N.E.S.D.E.C.				1,450	0	0	1,496	1,450	
U.R.S.A.				200	225	225	225	225	
A.S.C.D.				0	0	0	0	0	
N.A.E.S.P.				510	0	0	0	0	
CT. ASSOC. OF SCHOOLS				210	250	250	250	250	
CONN-CASE				200	525	525	525	525	
CHATHAM HEALTH DISTRICT				0	25	25	25	25	
EASTCONN SURVEY				1,400	0	0	0	0	
AMER LIBRARY ASSOC.				200	200	200	200	200	
CECA (TECHNOLOGY)				0	0	0	0	0	
MATH OLYMPIAD				5,000	3,000	3,000	404	1,900	
FPS TEAMS/COMPETITIONS				700	900	900	0	0	
NSTA (SCIENCE)				100	100	100	100	100	
NCTM (MATH)				200	195	195	195	195	
EASTERN REGIONALS (MUSIC)				300	0	0	0	0	
RHYME CELEBRATION				60	0	0	0	0	
INTL. LITERACY ASSOC.				100	0	0	0	0	
C.O.L.T.				210	275	275	275	275	
N.E.M.L.				0	50	50	50	50	
CMEA				0	350	350	350	350	
				TOTAL	19,892	15,845	15,845	13,845	16,820