

MARLBOROUGH BOARD OF EDUCATION
FY'21 BUDGET SUMMARY

	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021
111 PERSONNEL-CERTIFIED	4,087,801	0.97%	4,005,663	-2.01%	4,041,220	0.89%	4,081,837	1.01%
Contractual salaries for administrators, teachers and other support activities								
112 PERSONNEL-NON CERTIFIED	1,017,625	-0.31%	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%
Salaries for office and technology support, paraeducators, nurse and custodians								
200 EMPLOYEE BENEFITS	1,056,490	0.76%	1,133,223	7.26%	1,096,407	-3.25%	1,103,807	0.67%
Group health insurances, social security, pensions, workers comp, unemployment								
300 PURCHASED PROFESSIONAL SERVICE	144,143	-35.84%	168,512	13.44%	237,940	45.52%	169,959	-28.57%
AHM Youth Services, legal and audit fees, consultants, occupational/physical therapy								
400 PURCHASED PROPERTY SERVICE	260,592	4.96%	311,478	19.53%	300,000	-3.69%	286,478	-4.51%
Electricity, sewer/water fees, contracts for facility maintenance								
500 OTHER PURCHASED SERVICE	467,179	19.29%	445,877	-4.56%	496,996	11.46%	614,934	23.73%
Bus contract, liability insurance,magnet school tuition,phone/email, postage								
600 SUPPLIES AND MATERIALS	212,310	6.63%	208,233	-1.92%	214,689	3.10%	222,150	3.48%
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline								
700 CAPITAL OUTLAY	23,740	-19.47%	3,160	-86.69%	11,740	271.52%	11,600	-1.19%
New or replacement furniture/equipment								
800 OTHER OBJECTS	17,057	-2.29%	17,130	0.43%	19,892	16.12%	15,845	-20.34%
Membership fees								
TOTAL	7,286,937	0.42%	7,294,497	0.10%	7,410,379	1.6%	7,595,638	2.50%

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET SALARIES

			ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	
111 CERTIFIED SALARIES			4,087,801	0.97%	4,005,663	-2.01%	4,041,220	0.89%	4,081,837	1.01%	
112 NON-CERTIFIED SALARIES			1,017,625	-0.31%	1,006,221	-1.12%	991,495	-1.46%	1,089,028	9.84%	

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

100 BACKUP PERSONNEL

		ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021
111	CERTIFIED PERSONNEL				
	0.5 SUPERINTENDENT				
	2.0 PRINCIPAL/ASST PRINCIPAL				
	2.5 TOTAL ADMINISTRATION	345,084	356,272	363,397	369,104
	23.0 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				
	40.1 TOTAL TEACHERS	3,782,940	3,687,859	3,714,127	3,755,695
	LESS FEDERAL FUNDS	(57,129)	(55,840)	(53,804)	(60,932)
	SUBTOTAL	3,725,811	3,632,019	3,660,323	3,694,764
111	SUPPORT ACTIVITIES				
	OTHER PROGRAM STIPENDS	4,700	4,700	4,700	5,700
	CURRICULUM REVISION	5,000	5,000	5,000	5,000
	SUMMER SPED & PRESCHOOL	7,206	7,672	7,800	7,269
	42.6 TOTAL CERTIFIED STAFF	4,087,801	4,005,663	4,041,220	4,081,837

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/27/20 MARLBOROUGH BOARD OF EDUCATION

100 BACKUP PERSONNEL

			ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
112	NON-CERTIFIED PERSONNEL					
	SUBSTITUTES:TEACHER/PARA		44,000	57,800	57,800	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				
		SUMMER SCHOOL NURSE				
	7.5	NON-UNION STAFF	436,809	448,886	365,387	457,978
	3.0	KINDERGARTEN				
	1.0	TLC/EARLY LITERACY				
	13.0	SPECIAL ED				
	1.0	HEALTH ROOM				
	0.5	LIBRARY				
	18.5	UPSEU & NON-UNION PARAS	338,696	311,027	384,458	376,107
		LESS FEDERAL FUNDS	(9,110)	(9,646)	(19,788)	(12,209)
		PARA SUBS-combined above	15,711	0	0	0
		SUMMER SCHOOL PARAS	6,858	4,523	5,435	4,524
		TOTAL	352,155	305,904	370,105	368,422
		1 DAY/4 NIGHT CUSTODIANS				
	5.0	TEAMSTERS UNION	179,640	184,131	188,703	193,401
		WEEKEND COVERAGE	3,000	9,500	9,500	8,339
		SUMMER CUSTODIAL	2,021	0	0	0
		TOTAL	184,661	193,631	198,203	201,740
	31.0	TOTAL NON-CERTIFIED STAFF	1,017,625	1,006,221	991,495	1,089,028

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET EMPLOYEE BENEFITS

	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021
200 EMPLOYEE BENEFITS								
GROUP HEALTH INSURANCES	816,298	1.76%	873,718	7.03%	854,872	-2.16%	854,596	-0.03%
SOCIAL SECURITY	133,854	-2.32%	137,907	3.03%	135,403	-1.82%	138,708	2.44%
RETIREMENT CONTRIBUTIONS	54,857	7.53%	61,305	11.75%	54,854	-10.52%	56,225	2.50%
TUITION REIMBURSEMENT	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%
UNEMPLOYMENT COMPENSATION	5,000	0.00%	10,000	100.00%	3,000	-70.00%	6,000	100.00%
WORKERS' COMPENSATION	38,481	-15.02%	42,293	9.91%	40,278	-4.76%	40,278	0.00%
TOTAL	1,056,490	0.76%	1,133,223	7.26%	1,096,407	-3.25%	1,103,807	0.67%

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

200 BACKUP EMPLOYEE BENEFITS

	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021
MEDICAL/RX HSA \$2000/\$4000 CERT&NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 12% CO-PAY	711,277	748,119	729,895	741,676
DENTAL INSURANCE-CERT&NON-CERT EMPLOYEE 12% CO-PAY	17,585	17,415	15,487	12,652
MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 35% CO-PAY	8,788	10,344	19,712	14,234
MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 5% CO-PAY	58,151	78,961	90,805	65,230
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 5% CO-PAY	1,429	1,577	2,192	1,322
PPO PLAN-TEAMSTERS DISCONTINUED PLAN FY18	0	0	(26,305)	0
OTHER HEALTH INSURANCE	0	1,692	1,560	1,560
LIFE INSURANCE/AD+D PLAN	5,100	4,981	5,597	5,237
LONG TERM DISABILITY	9,668	9,429	10,229	9,985
GASB 75 OPEB VALUATION/DISCLOSURE	4,300	1,200	5,700	2,700
SOCIAL SECURITY NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%	133,854	137,907	135,403	138,708
RETIREMENT CONTRIBUTIONS	54,857	61,305	54,854	56,225
TUITION REIMBURSEMENT	8,000	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	5,000	10,000	3,000	6,000
WORKERS' COMPENSATION	38,481	42,293	40,278	40,278
TOTAL BENEFITS	1,056,490	1,133,223	1,096,407	1,103,807

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET PROF/TECH SERVICES

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	
		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	
300 PURCHASED PROFESSIONAL SERVICES										
310	OFFICIAL/ADMINISTRATIVE SERVICE	5,000	0.00%	25,000	400.00%	6,000	-76.00%	9,600	60.00%	
320	PROFESSIONAL/EDUCATIONAL SERVICE	22,777	-39.24%	23,346	2.50%	24,723	5.89%	25,073	1.42%	
330	STAFF DEVELOPMENT	8,000	-20.00%	6,300	-21.25%	6,600	4.76%	4,600	-30.30%	
340	OTHER PROFESSIONAL SERVICES	108,366	-37.07%	108,866	0.46%	200,617	84.28%	130,686	-34.86%	
	TOTAL	144,143	-35.84%	163,512	13.44%	237,940	45.52%	169,959	-28.57%	

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

300 BACKUP PROF/TECH SERVICES

		ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021
310	OFFICIAL/ADMINISTRATIVE SERVICES				
	BOARD OF EDUCATION LEGAL	5,000	25,000	6,000	9,600
320	PROFESSIONAL EDUCATIONAL SERVICES				
	AHM SUPPORT SERVICES*	22,777	23,346	24,723	25,073
330	STAFF DEVELOPMENT	8,000	6,300	6,600	4,600
340	OTHER PROFESSIONAL SERVICES				
	FINANCIAL SERVICES CONSULT	0	0	61,000	0
	CERTIFIED NURSE AIDE	0	0	20,574	0
	AHM SOCIAL WORKER*	49,407	49,407	52,238	55,736
	SPECIAL ED COORDINATOR	0	0	0	0
	SCHOOL PHYSICIAN	1,109	1,109	1,200	1,500
	OCCUPATIONAL/PHYSICAL THERAPY	35,000	35,000	49,000	56,225
	AUDITING ED001	11,600	12,100	11,525	11,525
	OTHER CONSULTANTS	10,000	10,000	4,000	4,200
	BOARD CLERK	1,250	1,250	1,080	1,500
	TOTAL	108,366	108,866	200,617	130,686
	TOTAL PROF/TECH	144,143	163,512	237,940	169,959

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET PURCHASED PROPERTY SERVICES

						ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	
						BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	
						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	
400 PURCHASED PROPERTY SERVICES														
	410	UTILITY SERVICES				137,457	4.96%	157,500	14.58%	156,427	-0.68%	133,477	-14.67%	
	420/430	CONTRACTED SERVICES				123,135	4.95%	153,978	25.05%	143,573	-6.76%	153,001	6.57%	
		TOTAL				260,592	4.96%	311,478	19.53%	300,000	-3.69%	286,478	-4.51%	

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

400 BACKUP PURCH PROP SERVICES

				ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021
410	UTILITY SERVICES						
	ELECTRICITY			110,000	130,000	132,827	106,977
	SEWER SYSTEM			20,957	21,000	20,000	20,500
	WATER SYSTEM			6,500	6,500	3,600	6,000
			TOTAL	137,457	157,500	156,427	133,477
420	CONTRACTED SERVICES						
	PLUMBING REPAIRS			0	0	6,000	6,000
	TRASH REMOVAL/RECYCLING (ALL-WASTE)			12,551	12,551	12,120	14,366
	BARRELS/DISPOSAL FOR FLOOR MAINT PRODUCTS			0	9,000	3,500	1,500
	FURNACE/WATER HEATERS MAINT			3,400	3,400	3,400	6,000
	HVAC SYSTEM MAINT (ABS/DEGREE/ABACUS BACKFLOW)			9,000	9,000	13,523	17,400
	PNEUMERCATOR/OIL TANK SVC (DIGGERT/SVC STA EQUIP)			2,000	2,000	2,000	1,750
	GREASE TRAP/GRINDER PUMP MAINT (REDI-ROOTER)			725	725	725	1,750
	GROUNDS/PLAYSCAPE MAINT			6,000	6,000	6,000	2,500
	CHALLENGE COURSE INSPECTION (PROJECT ADVENTURE)			800	900	0	0
	GENERATOR MAINTENANCE (KINSLEY)			3,125	3,125	3,125	3,000
	PIANO TUNING/INSTRUMENT REPAIRS			880	1,000	950	1,190
	FIRE ALARM SYSTEM SERVICE (AMER ALARM)			3,500	3,500	3,500	4,100
	FIRE EXTINGUISHERS/ANSUL HOOD (ROYBAL)			2,700	2,700	2,700	3,000
	NETWORK & SOFTWARE SUPPORT			20,790	21,736	23,007	34,400
	WALKIE-TALKIES (MARCUS COMM)			800	3,500	1,000	4,000
	COPY MACHINE LEASES (KYOCERA)			24,078	24,078	17,922	18,022
	AUDIOMETER CALIBRATION (HOPKINS)			250	100	75	100
	POSTAGE METER RENTAL (PITNEY BOWES)			1,356	1,356	1,356	1,214
	ELEVATORS MAINTENANCE (THYSSENKRUPP)			3,611	3,500	2,849	2,100
	EXTERMINATING SERVICES (WALTHAM SVC)			1,320	1,500	1,464	2,060
	DOCUMENT DISPOSAL SERVICE (INFOSHRED)			100	250	300	0
	GYM FLOOR MAINT-EVERY OTHER YEAR			1,500	0	0	0
	RADON TESTING-EVERY 3 YEARS (ENVIRON TRANS)			0	0	0	1,200
	BUILDING MAINTENANCE CONTINGENCY			23,057	44,057	44,057	30,000
	EQUIPMENT MAINTENANCE			0	0	0	2,350
	CUSTODIAL UNIFORMS (see SUPPLIES)			0	0	0	1,000
	HAZARDOUS WASTE DISPOSAL			1,591	0	0	0
			TOTAL	123,135	153,978	143,573	153,001

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
APPROVED 5/12/20 MARLBOROUGH BOARD OF EDUCATION

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET PURCHASED SERVICES

			ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	
			BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	
			2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	
500	OTHER PURCHASED SERVICES												
	510	STUDENT TRANSPORTATION	299,329	-8.92%	278,449	-6.98%	313,671	12.65%	369,421	17.77%			
	520	LIABILITY INSURANCE	33,716	36.66%	33,403	-0.93%	31,685	-5.14%	32,000	0.99%			
	560	MILEAGE REIMBURSEMENT	0	0.00%	0	0.00%	0	0.00%	0	0.00%			
	561	MAGNET SCHOOLS TUITION	30,850	50.96%	30,240	-1.98%	41,094	35.89%	38,600	-6.07%			
	562	OUT OF DISTRICT PLACEMENT	80,000	0.00%	80,000	0.00%	88,000	10.00%	156,833	78.22%			
	590	OTHER PURCHASED SERVICES	23,285	30.19%	23,785	2.15%	22,546	-5.21%	18,080	-19.81%			
		TOTAL	467,179	19.20%	445,877	-4.56%	496,996	11.46%	614,934	23.73%			

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

500 BACKUP OTHER PURCH SERVICES

					ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	
510	STUDENT TRANSPORTATION:								
			RATE	DAYS					
	SCHOOL YEAR 9 BUSES	9	152.35	180	203,764	208,867	229,748	246,800	
	SCHOOL YEAR 9 BUSES	9	324.14	3	7,226	7,406	8,147	8,752	
	BOND				0	0	0	1,000	
	SCHL YEAR SPED VAN	1	109.51	180	31,533	32,321	35,553	19,712	
	SCHL YEAR SPED VAN	1	233.00	3	0	0	0	699	
	SCHL YEAR PREK VAN	1	62.00	183	25,157	0	9,957	11,346	
	SCHL YEAR/SUMMER MEDIVAN		130.00	198	25,740	25,740	25,740	25,740	
	SUMMER SPED BUS		0.00	0	4,014	4,115	4,526	0	
	SUMMER PREK VAN		0.00	0	1,895	0	0	0	
	ESY/OUTPLACED TRANSPORTATION		0.00	0	0	0	0	55,372	
			TOTAL		299,329	278,449	313,671	369,421	
520	LIABILITY/PROPERTY INSURANCE				83,716	33,403	31,685	32,000	
561	MAGNET SCHOOLS TUITION				30,850	30,240	41,094	38,600	
562	OUT OF DISTRICT PLACEMENT				80,000	80,000	88,000	156,833	68,833
590	OTHER PURCHASED SERVICES:								
	TELEPHONES				9,420	9,420	8,326	7,080	
	WEB & EMAIL SERVICES				8,865	8,865	9,420	5,900	
	POSTAGE				3,500	4,000	4,000	4,000	
	ADVERTISING				700	700	800	1,100	
	PRINTING & BINDING				800	800	0	0	
			TOTAL		23,285	23,785	22,546	18,080	

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET SUPPLIES AND MATERIALS

		ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	PROPOSED BUDGET 2020-2021	BUDGET CHANGE 2020-2021
600 SUPPLIES AND MATERIALS									
611	INSTRUCTIONAL SUPPLIES	59,365	-13.08%	60,000	1.07%	60,750	1.26%	60,750	0.00%
612	INSTRUCTIONAL TECHNOLOGY	17,650	30.54%	3,110	-82.38%	9,640	209.97%	9,515	-1.30%
613	MAINTENANCE SUPPLIES	40,000	0.00%	40,000	0.00%	30,000	-25.00%	30,000	0.00%
620	HEAT ENERGY	48,693	-0.79%	52,605	8.03%	57,489	9.28%	56,341	-2.00%
621	PROPANE GAS	1,250	0.00%	900	-28.00%	900	0.00%	1,200	33.33%
627	TRANSPORTATION FUEL	22,552	-1.58%	24,078	6.77%	24,886	3.36%	23,200	-6.77%
641	WORKBOOKS/EBOOKS	3,000	-400.00%	7,740	158.00%	11,129	43.79%	21,344	91.79%
642	LIBRARY BOOKS	8,300	-14.46%	8,300	0.00%	8,395	1.14%	8,300	-1.13%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	11,500	0.00%	11,500	0.00%	11,500	0.00%
	TOTAL	212,310	-7.10%	208,233	-1.92%	214,689	3.10%	222,150	3.48%

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

600 BACKUP SUPPLIES AND MATERIALS

		ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
611	INSTRUCTIONAL SUPPLIES:				
	CURRICULUM MATERIALS	54,325	55,380	58,250	58,250
	COMPUTER SUPPLIES	5,040	4,620	2,500	2,500
612	INSTRUCTIONAL TECHNOLOGY	17,650	3,110	9,640	9,515
613	CUSTODIAL/MAINTENANCE SUPPLIES	40,000	40,000	30,000	30,000
620	HEATING OIL				
	27350 GALLONS @2.06	48,693	52,605	57,489	56,341
621	PROPANE GAS	1,250	900	900	1,200
627	TRANSPORTATION FUEL:				
	11,000 GALLONS DIESEL @2.06	21,365	23,174	24,335	22,660
	250 GALLONS GASOLINE	1,187	904	551	540
641	WORKBOOKS/EBOOKS	3,000	7,740	11,129	21,344
642	LIBRARY BOOKS	8,300	8,300	8,395	8,300
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	11,500	11,500	11,500	11,500

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET CAPITAL OUTLAY

		ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	PROPOSED BUDGET 2020-2021	BUDGET CHANGE 2020-2021
700 CAPITAL OUTLAY									
730	INSTRUCTIONAL EQ:NEW/REPLACE	23,740	-19.47%	3,160	-86.69%	11,740	271.52%	11,600	-1.19%
TOTAL		23,740	-19.47%	3,160	-86.69%	11,740	271.52%	11,600	-1.19%

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
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700 BACKUP CAPITAL OUTLAY

			ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
730	INSTRUCTIONAL EQUIP:NEW/REPLACE					
	TEACHER LAPTOPS (5)		6,320	3,160	4,600	5,000
	GYM MATS		0	0	1,500	0
	PREK LAPTOP		0	0	800	0
	IPADS ROBOTICS		0	0	900	3,000
	DASH ROBOT		0	0	150	0
	DRAWING KITS (10)		0	0	400	0
	CHROMEBOOKS		8,532	0	0	3,600
	FLL MATERIALS (MATH)		188	0	0	0
	6 STUDENT IPADS (READING)		3,500	0	0	0
	EPSON PROJECTOR		5,200	0	3,000	0
	LISTENING CENTERS (2)		0	0	390	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
	TOTAL		23,740	3,160	11,740	11,600

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MARLBOROUGH BOARD OF EDUCATION
 FY'21 BUDGET OTHER OBJECTS

		ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	ADOPTED BUDGET 2018-2019	BUDGET CHANGE 2018-2019	ADOPTED BUDGET 2019-2020	BUDGET CHANGE 2019-2020	PROPOSED BUDGET 2020-2021	BUDGET CHANGE 2020-2021
800 OTHER OBJECTS									
	810 PROFESSIONAL DUES/FEES	17,057	-2.29%	17,130	0.43%	19,892	16.12%	15,845	-20.34%
	890 MEETINGS/CONFERENCES	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	TOTAL	17,057	-2.29%	17,130	0.43%	19,892	16.12%	15,845	-20.34%

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION

800 BACKUP OTHER OBJECTS

				ADOPTED	ADOPTED	ADOPTED	ADOPTED
				BUDGET	BUDGET	BUDGET	BUDGET
				2017-2018	2018-2019	2019-2020	2020-2021
810 DUES /FEES							
EASTCONN MEMBERSHIP				555	475	452	600
ARUM COOPERATIVE PURCHASING				100	100	75	100
C.A.S.B.O.				0	0	475	750
CT. ASSN. BOARDS OF ED.				4,834	4,900	4,900	5,050
C.A.P.S.S.				2,892	3,033	3,150	3,250
N.E.S.D.E.C.				1,215	1,400	1,450	0
U.R.S.A.				50	50	200	225
A.S.C.D.				400	0	0	0
N.A.E.S.P.				500	500	510	0
CT. ASSOC. OF SCHOOLS				200	200	210	250
CONN-CASE				185	185	200	525
CHATHAM HEALTH DISTRICT				1	1	0	25
EASTCONN SURVEY				250	1,400	1,400	0
AMER LIBRARY ASSOC.				290	187	200	200
CECA (TECHNOLOGY)				225	225	0	0
FPS TEAMS COMPETITION				3,700	3,700	5,000	3,000
FIRST LEGO LEAGUE COMPETITIONS				650	675	700	900
NSTA (SCIENCE)				100	99	100	100
NCTM (MATH)				160	0	200	195
EASTERN REGIONALS (MUSIC)				450	0	300	0
RHYME CELEBRATION				60	0	60	0
INTL. LITERACY ASSOC.				40	0	100	0
C.O.L.T.				200	0	210	275
N.E.M.L.				0	0	0	50
CMEA				0	0	0	350
			TOTAL	17,057	17,130	19,892	15,845

APPROVED 5/13/20 MARLBOROUGH BOARD OF FINANCE
 APPROVED 5/21/20 MARLBOROUGH BOARD OF EDUCATION