

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										
<b>TOTAL</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>	<b>8,046,932</b>	<b>2.78%</b>	<b>8,434,685</b>	<b>4.82%</b>

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		<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>
<b>111 CERTIFIED SALARIES</b>		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%
<b>112 NON-CERTIFIED SALARIES</b>		991,495	-1.46%	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%		1,420,704	1.03%

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<b>111</b>	<b>CERTIFIED PERSONNEL</b>					
	0.5 SUPERINTENDENT					
	2.0 PRINCIPAL/ASST PRINCIPAL					
	<b>2.5 TOTAL ADMINISTRATION</b>	363,397	369,104	369,254	392,434	409,702
	<b>24.0 CLASSROOM TEACHERS</b>					
	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					
	<b>41.8 TOTAL TEACHERS</b>	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)
	<b>SUBTOTAL</b>	3,660,323	3,694,764	3,821,396	3,891,463	4,019,440
	<b>111 SUPPORT ACTIVITIES</b>					
	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
	<b>44.3 TOTAL CERTIFIED STAFF</b>	4,041,220	4,081,837	4,208,447	4,304,142	4,451,358

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<b>112</b>	<b>NON-CERTIFIED PERSONNEL</b>					
	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					
	<b>7.7 NON-UNION STAFF</b>	<b>365,387</b>	<b>457,978</b>	<b>558,110</b>	<b>545,078</b>	<b>608,423</b>
	2.0 KINDERGARTEN					
	0.5 LITERACY SUPPORT					
	16.0 SPECIAL ED					
	1.0 HEALTH ROOM					
	0.0 LIBRARY					
	<b>19.5 UPSEU &amp; NON-UNION PARAS</b>	<b>384,458</b>	<b>376,107</b>	<b>403,554</b>	<b>590,671</b>	<b>501,833</b>
	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	<b>4,524</b>	<b>3,702</b>	<b>6,273</b>	<b>6,431</b>
	<b>TOTAL</b>	<b>370,105</b>	<b>368,422</b>	<b># 395,103</b>	<b>567,704</b>	<b>508,264</b>
	1 DAY/4 NIGHT CUSTODIANS					
	<b>5.0 TEAMSTERS UNION</b>	<b>188,703</b>	<b>193,401</b>	<b>197,436</b>	<b>209,941</b>	<b>215,307</b>
	WEEKEND COVERAGE	9,500	8,339	8,339	8,339	8,339
	SUMMER CUSTODIAL	0	0	0	4,983	5,235
	<b>TOTAL</b>	<b>198,203</b>	<b>201,740</b>	<b>205,775</b>	<b>218,280</b>	<b>228,881</b>
	<b>32.2 TOTAL NON-CERTIFIED STAFF</b>	<b>991,495</b>	<b>1,089,028</b>	<b>1,219,877</b>	<b>1,406,197</b>	<b>1,420,704</b>

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		<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>BUDGET</b>	<b>CHANGE</b>	
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	
<b>200 EMPLOYEE BENEFITS</b>												
	<b>GROUP HEALTH INSURANCES</b>	854,872	-2.16%	854,596	-0.03%	854,924	0.04%	806,320	-5.69%	823,209	2.09%	
	<b>SOCIAL SECURITY</b>	135,403	-1.82%	138,708	2.44%	148,708	7.21%	156,142	5.00%	159,268	2.00%	
	<b>RETIREMENT CONTRIBUTIONS</b>	54,854	-10.52%	56,225	2.50%	57,350	2.00%	60,217	5.00%	78,360	30.13%	
	<b>TUITION REIMBURSEMENT</b>	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	
	<b>UNEMPLOYMENT COMPENSATION</b>	3,000	-70.00%	6,000	100.00%	12,000	100.00%	9,600	-20.00%	9,600	0.00%	
	<b>WORKERS' COMPENSATION</b>	40,278	-4.76%	40,278	0.00%	41,084	2.00%	41,084	0.00%	41,084	0.00%	
	<b>TOTAL</b>	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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<b>MEDICAL/RX HSA \$2000/\$4000 CERT&amp;NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 13.5% CO-PAY</b>	729,895	741,676	750,182	701,031	711,547
<b>DENTAL INSURANCE-CERT&amp;NON-CERT EMPLOYEE 13.5% CO-PAY SINGLE</b>	15,487	12,652	13,057	13,057	13,253
<b>MEDICAL/RX HSA \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 30% CO-PAY</b>	19,712	14,234	14,690	14,690	14,910
<b>MEDICAL/RX HSA \$2000/\$4000-TEAMSTERS EMPLOYEE 5% CO-PAY</b>	64,500	65,230	52,785	52,785	53,577
<b>DENTAL INSURANCE-TEAMSTERS EMPLOYEE 5% CO-PAY</b>	2,192	1,322	1,364	1,364	1,385
<b>VISION (TEACHERS) (13.5%)</b>	0	0	0	0	4,671
<b>OTHER HEALTH INSURANCE</b>	1,560	1,560	1,524	1,525	1,525
<b>LIFE INSURANCE/AD+D PLAN</b>	5,597	5,237	5,237	5,499	5,499
<b>LONG TERM DISABILITY</b>	10,229	9,985	9,985	10,269	10,743
<b>GASB 75 OPEB VALUATION/DISCLOSURE</b>	5,700	2,700	6,100	6,100	6,100
<b>SOCIAL SECURITY NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%</b>	135,403	138,708	148,708	156,142	159,268
<b>RETIREMENT CONTRIBUTIONS</b>	54,854	56,225	57,350	60,217	78,360
<b>TUITION REIMBURSEMENT</b>	8,000	8,000	8,000	8,000	8,000
<b>UNEMPLOYMENT COMPENSATION</b>	3,000	6,000	12,000	9,600	9,600
<b>WORKERS' COMPENSATION</b>	40,278	40,278	41,084	41,084	41,084
<b>TOTAL BENEFITS</b>	<b>1,096,407</b>	<b>1,103,807</b>	<b>1,122,065</b>	<b>1,081,363</b>	<b>1,119,520</b>

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

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		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>310</b>	<b>OFFICIAL/ADMINISTRATIVE SERVICES</b>					
	BOARD OF EDUCATION LEGAL	6,000	9,600	14,400	14,400	14,400
<b>320</b>	<b>PROFESSIONAL EDUCATIONAL SERVICES</b>					
	AHM SUPPORT SERVICES*	24,723	31,402	0	0	0
<b>330</b>	<b>STAFF DEVELOPMENT</b>	6,600	4,600	7,100	12,175	9,675
<b>340</b>	<b>OTHER PROFESSIONAL SERVICES</b>					
	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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		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
<b>400 PURCHASED PROPERTY SERVICES</b>													
<b>410</b>	<b>UTILITY SERVICES</b>	156,427	-0.68%	133,477	-14.67%	145,596	9.08%	137,321	-5.68%	149,321	8.74%		
<b>420/430</b>	<b>CONTRACTED SERVICES</b>	143,573	-6.76%	153,001	6.57%	151,410	-1.04%	175,700	16.04%	169,534	-3.51%		
<b>TOTAL</b>		300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%	318,855	1.86%		

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			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>410</b>	<b>UTILITY SERVICES</b>						
	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
<b>420</b>	<b>CONTRACTED SERVICES</b>						
	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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<b>500 OTHER PURCHASED SERVICES</b>											
<b>510</b>	<b>STUDENT TRANSPORTATION</b>	313,671	12.65%	341,027	8.72%	378,904	11.11%	346,750	-8.49%	348,577	0.53%
<b>520</b>	<b>LIABILITY INSURANCE</b>	31,685	-5.14%	32,000	0.99%	32,800	2.50%	32,800	0.00%	37,807	15.26%
<b>560</b>	<b>MILEAGE REIMBURSEMENT</b>	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
<b>561</b>	<b>MAGNET SCHOOLS TUITION</b>	41,094	35.89%	38,600	-6.07%	27,363	-29.11%	29,423	7.53%	34,374	16.83%
<b>562</b>	<b>OUT OF DISTRICT PLACEMENT</b>	88,000	10.00%	156,833	78.22%	170,526	8.73%	119,784	-29.76%	130,517	8.96%
<b>590</b>	<b>OTHER PURCHASED SERVICES</b>	22,546	-5.21%	18,080	-19.81%	18,080	0.00%	18,080	0.00%	20,960	15.93%
	<b>TOTAL</b>	496,997	11.46%	586,539	18.02%	627,673	7.01%	546,837	-12.88%	572,235	4.64%

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<b>510</b>	<b>STUDENT TRANSPORTATION:</b>						
	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
<b>520</b>	<b>LIABILITY/PROPERTY INSURANCE</b>		31,685	32,000	32,800	32,800	37,807
<b>561</b>	<b>MAGNET SCHOOLS TUITION</b>		41,094	38,600	27,363	29,423	34,374
<b>562</b>	<b>OUT OF DISTRICT PLACEMENT</b>		88,000	156,833	170,526	119,784	130,517
<b>590</b>	<b>OTHER PURCHASED SERVICES:</b>						
	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

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
<b>600 SUPPLIES AND MATERIALS</b>											
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%
	<b>TOTAL</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>	<b>275,606</b>	<b>15.91%</b>	<b>288,327</b>	<b>4.62%</b>

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	2022-2023	2022-2023	
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES:</b>								
	CURRICULUM MATERIALS		58,250	58,250	64,622	69,250	69,250	69,250	
	COMPUTER SUPPLIES		2,500	2,500	2,500	4,000	4,000	4,000	
<b>612</b>	<b>INSTRUCTIONAL TECHNOLOGY</b>		9,640	9,515	9,515	9,490	12,105		
<b>613</b>	<b>CUSTODIAL/MAINTENANCE SUPPLIES</b>		30,000	30,000	36,060	32,298	42,000		
<b>620</b>	<b>HEATING OIL</b>								
	FUEL OIL		57,489	56,341	56,341	62,085	79,862		
<b>621</b>	<b>PROPANE GAS</b>		900	1,200	1,200	1,200	1,200		
<b>627</b>	<b>TRANSPORTATION FUEL:</b>								
	11,000 GALLONS DIESEL		24,335	22,660	22,660	26,290	34,070		
	250 GALLONS GASOLINE		551	540	540	540	540		
<b>641</b>	<b>TEXTBOOKS/EBOOKS</b>		11,129	21,344	21,344	51,653	30,000		
<b>642</b>	<b>LIBRARY BOOKS</b>		8,395	8,300	8,300	5,300	5,300		
<b>690</b>	<b>OTHER SUPPLIES:</b>								
	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		
	<b>TOTAL</b>		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
<b>700 CAPITAL OUTLAY</b>													
	<b>730 INSTRUCTIONAL EQUIPMENT</b>	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
	<b>TOTAL</b>	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	2022-2023	2023-2024
<b>730</b>	<b>INSTRUCTIONAL EQUIP:NEW/REPLACE</b>							
	TEACHER LAPTOPS (5)		4,600	5,000	0	0	0	0
	GYM MATS		1,500	0	0	0	0	0
	PREK LAPTOP		800	0	0	0	0	0
	IPADS ROBOTICS		900	3,000	0	0	0	0
	DASH ROBOT		150	0	0	0	0	0
	DRAWING KITS (10)		400	0	0	0	0	0
	CHROMEBOOKS		0	3,600	0	0	0	0
	FLL MATERIALS (MATH)		0	0	0	0	0	0
	6 STUDENT IPADS (READING)		0	0	0	0	0	0
	EPSON PROJECTOR		3,000	0	0	0	0	0
	LISTENING CENTERS (2)		390	0	0	0	0	0
	LEASED COMPUTERS		0	0	0	0	0	0
	TECHNOLOGY ITEMS		0	0	0	0	0	0
	TYMPANI FOR BAND PROGRAM		0	0	0	0	0	0
	STUDENT CHAIRS-LIBRARY (9)		0	0	0	0	0	0
	<b>TOTAL</b>		<b>11,740</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024
<b>800 OTHER OBJECTS</b>													
	<b>810</b>	<b>PROFESSIONAL DUES/FEES</b>	19,892	16.12%	15,845	-20.34%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	
	<b>890</b>	<b>MEETINGS/CONFERENCES</b>	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
		<b>TOTAL</b>	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	
<b>810 DUES /FEES</b>									
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	
				<b>TOTAL</b>	<b>19,892</b>	<b>15,845</b>	<b>15,845</b>	<b>13,845</b>	<b>16,820</b>