

MARLBOROUGH BOARD OF EDUCATION
FY'19 BUDGET SUMMARY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	APPROVED BUDGET 2018-2019	BUDGET CHANGE 2018-2019
111 PERSONNEL-CERTIFIED Contractual salaries for administrators, teachers and other support activities	4,045,002	4,021,018	4,048,491	4,087,801	0.97%	4,005,663	-2.01%
112 PERSONNEL-NON CERTIFIED Salaries for office and technology support, paraeducators, nurse and custodians	994,725	1,047,290	1,020,792	1,017,625	-0.31%	1,006,221	-1.12%
200 EMPLOYEE BENEFITS Group health insurances, social security, pensions, workers comp, unemployment	1,048,863	1,061,700	1,048,516	1,056,490	0.76%	1,133,223	7.26%
300 PURCHASED PROFESSIONAL SERVICE AHM Youth Services, legal and audit fees, consultants, occupational/physical therapy	233,048	262,386	224,675	144,143	-35.84%	163,512	13.44%
400 PURCHASED PROPERTY SERVICE Electricity, sewer/water fees, contracts for facility maintenance	255,302	280,557	248,285	260,592	4.96%	311,478	19.53%
500 OTHER PURCHASED SERVICE Bus contract, liability insurance,magnet school tuition,phone/email, postage	450,006	368,480	358,177	467,180	30.43%	445,877	-4.56%
600 SUPPLIES AND MATERIALS Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline	289,750	272,852	227,380	212,310	-6.63%	208,233	-1.92%
700 CAPITAL OUTLAY New or replacement furniture/equipment	62,658	65,467	29,479	23,740	-19.47%	3,160	-86.69%
800 OTHER OBJECTS Membership fees	16,913	16,517	17,057	17,057	0.00%	17,130	0.43%
TOTAL	7,396,267	7,396,267	7,222,854	7,286,938	0.89%	7,294,497	0.10%

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET SALARIES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
111 CERTIFIED SALARIES	4,045,002	4,021,018	4,048,491	4,087,801	0.97%	4,005,663	-2.01%
112 NON-CERTIFIED SALARIES	994,725	1,047,290	1,020,792	1,017,625	-0.31%	1,006,221	-1.12%

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	PRELIMINARY BUDGET 2018-2019
111 CERTIFIED PERSONNEL					
0.5 SUPERINTENDENT					
2.0 PRINCIPAL/ASST PRINCIPAL					
2.5 TOTAL ADMINISTRATION	322,494	319,239	342,558	345,084	356,272
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					
3.0 READING SPECIALISTS					
1.0 MEDIA SPECIALIST					
1.0 ART TEACHER					
1.5 MATH/SCIENCE SPECIALISTS					
2.0 PSYCHOLOGISTS *					
1.0 SPANISH TEACHERS					
40.3 TOTAL TEACHERS	3,761,793	3,752,631	3,755,981	3,782,940	3,687,859
LESS FEDERAL FUNDS	(57,285)	(64,748)	(64,748)	(57,129)	(55,840)
SUBTOTAL	<u>3,704,508</u>	<u>3,687,883</u>	<u>3,691,233</u>	<u>3,725,811</u>	<u>3,632,019</u>
111 SUPPORT ACTIVITIES					
OTHER PROGRAM STIPENDS	7,000	4,100	4,700	4,700	4,700
CURRICULUM REVISION	2,500	2,500	2,500	5,000	5,000
SUMMER SPED & PRESCHOOL	8,500	7,296	7,500	7,206	7,672
42.8 TOTAL CERTIFIED STAFF	4,045,002	4,021,018	4,048,491	4,087,801	4,005,663

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	PRELIMINARY BUDGET 2018-2019
112 NON-CERTIFIED PERSONNEL					
SUBSTITUTES:TEACHERS/PARAS	44,000	58,655	44,000	44,000	57,800
1.0 ADMIN ASST-SUPERINTENDENT					
1.0 ADMIN ASST-BUDGET & FINANCE					
2.0 ADMIN ASST-SCHOOL OFFICE					
1.0 CURRICULUM SUPPORT CLERK					
1.0 SPECIAL ED SECRETARY					
1.0 TECHNOLOGY COORDINATOR					
1.0 SCHOOL NURSE & SUBSTITUTES					
8.0 NON-UNION STAFF	439,131	445,531	425,143	434,164	446,717
SUMMER SCHOOL NURSE	0	2,155	2,587	2,645	2,169
1.5 KINDERGARTEN					
1.5 TLC/EARLY LITERACY					
0.8 PRESCHOOL					
7.4 SPECIAL ED 1:1					
3.1 SPECIAL ED RESOURCE					
1.0 HEALTH ROOM					
0.5 LIBRARY					
15.8 UPSEU & NON-UNION PARAS	324,633	345,896	359,090	338,696	311,027
LESS FEDERAL FUNDS	(9,000)	(9,000)	(9,000)	(9,110)	(9,646)
PARA SUBS-combined above	9,000	27,253	14,000	15,711	0
SUMMER SCHOOL PARAS	4,000	5,506	5,656	6,858	4,523
SUBTOTAL	328,633	369,655	369,746	352,155	305,904
0.0 CUSTODIAN/SUPERVISOR	42,349	0	0	0	0
1.0 DAY CUSTODIAN					
4.0 NIGHT CUSTODIANS					
5.0 TEAMSTER UNION	137,612	168,444	175,066	179,640	184,131
WEEKEND COVERAGE	3,000	2,851	3,000	3,000	9,500
SUMMER CUSTODIAL	0	0	1,250	2,021	0
SUBTOTAL	140,612	171,296	179,316	184,661	193,631
28.8 TOTAL NON-CERTIFIED STAFF	994,725	1,047,290	1,020,792	1,017,625	1,006,221

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET EMPLOYEE BENEFITS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
200 EMPLOYEE BENEFITS							
GROUP HEALTH INSURANCES	801,556	819,787	802,188	816,298	1.76%	873,718	7.03%
SOCIAL SECURITY	134,632	132,204	137,031	133,854	-2.32%	137,907	3.03%
RETIREMENT CONTRIBUTIONS	56,213	58,819	51,016	54,857	7.53%	61,305	11.75%
TUITION REIMBURSEMENT	10,500	6,840	8,000	8,000	0.00%	8,000	0.00%
UNEMPLOYMENT COMPENSATION	2,000	88	5,000	5,000	0.00%	10,000	100.00%
WORKERS' COMPENSATION	43,962	43,962	45,281	38,481	-15.02%	42,293	9.91%
TOTAL	1,048,863	1,061,700	1,048,516	1,056,490	0.76%	1,133,223	7.26%

200 BACKUP EMPLOYEE BENEFITS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	ADOPTED BUDGET 2017-2018	PRELIMINARY BUDGET 2018-2019
PPO PLAN-TEAMSTERS NO PARTICIPANTS	0	0	57,011	0	0
MEDICAL/RX HSA \$1500/\$3000-TEAMSTERS EMPLOYEE NO CO-PAY	0	0	0	58,151	78,961
MEDICAL/RX HSA \$2000/\$4000 CERTS&NON UNION EMPLOYEE 11% CO-PAY	756,273	801,493	702,163	711,277	748,119
MEDICAL/RX HSA \$2000/\$4000-PARAS EMPLOYEE 45% CO-PAY	7,868	0	8,616	8,788	10,344
DENTAL INSURANCE-CERTS&NON UNION EMPLOYEE 11% CO-PAY	19,359	0	17,585	17,585	17,415
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 10% CO-PAY	0	0	1,429	1,429	1,577
OTHER HEALTH INSURANCE	0	0	0	0	1,692
LIFE INSURANCE/AD+D PLAN	4,463	13,994	4,618	5,100	4,981
LONG TERM DISABILITY	9,493	0	9,566	9,668	9,429
GASB 43/45 VALUATION/DISCLOSURE	4,100	4,300	1,200	4,300	1,200
SOCIAL SECURITY NON-CERTIFIED @ 7.65% *80,366 CERTIFIED @ 1.45% *57,541	134,632	132,204	137,031	133,854	137,907
RETIREMENT CONTRIBUTIONS	56,213	58,819	51,016	54,857	61,305
TUITION REIMBURSEMENT	10,500	6,840	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	2,000	88	5,000	5,000	10,000
WORKERS' COMPENSATION	43,962	43,962	45,281	38,481	42,293
TOTAL BENEFITS	1,048,863	1,061,700	1,048,516	1,056,490	1,133,223

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET PROF/TECH SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
300 PURCHASED PROFESSIONAL SERVICES							
310 OFFICIAL/ADMINISTRATIVE SERVICE	40,000	20,883	5,000	5,000	0.00%	25,000	400.00%
320 PROFESSIONAL/EDUCATIONAL SERVICE	16,639	16,638	37,485	22,777	-39.24%	23,346	2.50%
330 STAFF DEVELOPMENT	12,000	11,861	10,000	8,000	-20.00%	6,300	-21.25%
340 OTHER PROFESSIONAL SERVICES	164,409	213,005	172,190	108,366	-37.07%	108,866	0.46%
TOTAL	233,048	262,385	224,675	144,143	-35.84%	163,512	13.44%

300 BACKUP PROF/TECH SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
310 OFFICIAL/ADMINISTRATIVE SERVICES					
BOARD OF EDUCATION LEGAL	40,000	20,883	5,000	5,000	25,000
320 PROFESSIONAL EDUCATIONAL SERVICES					
AHM SUPPORT SERVICES*	16,639	16,638	37,485	22,777	23,346
330 STAFF DEVELOPMENT	12,000	11,861	10,000	8,000	6,300
340 OTHER PROFESSIONAL SERVICES					
AHM SOCIAL WORKER*	48,203	48,203	48,684	49,407	49,407
SPECIAL ED COORDINATOR	54,547	55,000	54,547	0	0
SCHOOL PHYSICIAN	1,109	1,109	1,109	1,109	1,109
OCCUPATIONAL/PHYSICAL THERAPY	35,000	35,438	35,000	35,000	35,000
AUDITING ED001	11,300	11,000	11,600	11,600	12,100
OTHER CONSULTANTS	13,000	61,160	20,000	10,000	10,000
BOARD CLERK	1,250	1,095	1,250	1,250	1,250
SUBTOTAL	<u>164,409</u>	<u>213,005</u>	<u>172,190</u>	<u>108,366</u>	<u>108,866</u>
TOTAL PROF/TECH	233,048	262,386	224,675	144,143	163,512

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

MARLBOROUGH BOARD OF EDUCATION
FY'19 BUDGET PURCHASED PROPERTY SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
400 PURCHASED PROPERTY SERVICES							
410 UTILITY SERVICES	140,000	138,744	130,957	137,457	4.96%	157,500	14.58%
420/430 CONTRACTED SERVICES	115,302	141,814	117,328	123,135	4.95%	153,978	25.05%
TOTAL	255,302	280,557	248,285	260,592	4.96%	311,478	19.53%

400 BACKUP PURCH PROP SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
410 UTILITY SERVICES					
ELECTRICITY	120,000	120,525	110,000	110,000	130,000
SEWER SYSTEM	20,000	18,219	20,957	20,957	21,000
WATER SYSTEM	0	0	0	6,500	6,500
SUBTOTAL	<u>140,000</u>	<u>138,744</u>	<u>130,957</u>	<u>137,457</u>	<u>157,500</u>
420 CONTRACTED SERVICES					
TRASH REMOVAL/RECYCLING (ALL-WASTE)	13,000	13,269	12,551	12,551	12,551
BARRELS/DISPOSAL FOR FLOOR MAINT PRODUCTS	0	0	0	0	9,000
FURNACE/WATER HEATERS MAINT (COMB MECH)	3,400	2,900	3,400	3,400	3,400
HVAC SYSTEM MAINT (DEGREE)	8,000	16,628	9,000	9,000	9,000
PNEUMERCATOR/OIL TANK SVC (DIGGERT/SVC STA EQUIP)	2,000	0	2,000	2,000	2,000
GREASE TRAP/GRINDER PUMP MAINT (REDI-ROOTER)	600	3,507	725	725	725
GROUNDS/PLAYSCAPE MAINT	6,000	3,384	6,000	6,000	6,000
CHALLENGE COURSE INSPECTION (PROJECT ADVENTURE)	800	847	800	800	900
GENERATOR MAINTENANCE (KINSLEY)	3,125	4,050	3,125	3,125	3,125
PIANO TUNING/INSTRUMENT REPAIRS	1,000	971	880	880	1,000
FIRE ALARM SYSTEM SERVICE (AMER ALARM)	3,500	3,700	3,500	3,500	3,500
FIRE EXTINGUISHERS/ANSUL HOOD (ROYBAL)	1,200	2,151	2,700	2,700	2,700
NETWORK & SOFTWARE SUPPORT	21,759	24,109	20,790	20,790	21,736
WALKIE-TALKIES/PHONES (MARCUS/CT COMM)	800	938	800	800	3,500
COPY MACHINE LEASES (KYOCERA)	22,408	23,735	24,078	24,078	24,078
AUDIOMETER CALIBRATION (HOPKINS)	140	250	250	250	100
POSTAGE METER RENTAL (PITNEY BOWES)	1,400	1,356	1,356	1,356	1,356
ELEVATORS MAINTENANCE (THYSSENKRUPP)	1,500	5,582	3,611	3,611	3,500
EXTERMINATING SERVICES (WALTHAM SVC)	1,320	1,320	1,320	1,320	1,500
DOCUMENT DISPOSAL SERVICE (INFOSHRED)	400	205	100	100	250
GYM FLOOR MAINT-EVERY OTHER YEAR (KENVO)	1,000	1,500	1,500	1,500	0
RADON TESTING-REQ'D EVERY 3 YEARS (ENVIRON TRANS)	750	0	750	0	0
BUILDING MAINTENANCE CONTINGENCY	5,000	18,792	5,000	23,057	44,057
WATER SYS OPERATOR & TESTS (FY18 MOVE TO UTILITIES)	11,000	8,287	11,000	0	0
CUSTODIAL UNIFORMS (FY18 MOVE TO SUPPLIES)	0	366	500	0	0
CAFETERIA EQUIPMENT REPAIRS-paid by café fund	3,000	2,435	0	0	0
HAZARDOUS WASTE DISPOSAL-ended dec 2017	2,200	1,533	1,591	1,591	0
SUBTOTAL	<u>115,302</u>	<u>141,814</u>	<u>117,328</u>	<u>123,135</u>	<u>153,978</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET PURCHASED SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
500 OTHER PURCHASED SERVICES							
510 STUDENT TRANSPORTATION	308,328	291,059	295,185	299,329	1.40%	278,449	-6.98%
520 LIABILITY INSURANCE	26,070	24,671	24,671	33,716	36.66%	33,403	-0.93%
560 MILEAGE REIMBURSEMENT	500	0	0	0	0.00%	0	0.00%
561 MAGNET SCHOOLS TUITION	22,800	28,610	20,436	30,850	50.96%	30,240	-1.98%
562 OUT OF DISTRICT PLACEMENT	71,708	6,939	0	80,000	0.00%	80,000	0.00%
590 OTHER PURCHASED SERVICES	20,600	17,201	17,885	23,285	30.19%	23,785	2.15%
TOTAL	450,006	368,480	358,177	467,180	30.43%	445,877	-4.56%

500 BACKUP OTHER PURCH SERVICES

		ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
510 STUDENT TRANSPORTATION:						
	RATE					
SCHOOL YEAR 9 BUSES	128.93	214,299	221,886	198,790	203,764	208,867
SCHOOL YEAR 9 BUSES	274.31	10,189	0	7,049	7,226	7,406
SCHL YEAR SPED VAN	176.62	30,012	69,173	30,762	31,533	32,321
SCHL YEAR PREK VAN	0.00	23,944	0	24,543	25,157	0
SCHL YEAR/SUMMER MEDIVAN	130.00	22,330	0	26,390	25,740	25,740
SUMMER SPED BUS	274.31	5,094	0	4,961	4,014	4,115
SUMMER PREK VAN	0.00	2,460	0	2,690	1,895	0
	SUBTOTAL	308,328	291,059	295,185	299,329	278,449
520 LIABILITY/PROPERTY INSURANCE		26,070	24,671	24,671	33,716	33,403
560 MILEAGE REIMBURSEMENT		500	0	0	0	0
561 MAGNET SCHOOLS TUITION		22,800	28,610	20,436	30,850	30,240
562 OUT OF DISTRICT PLACEMENT		71,708	6,939	0	80,000	80,000
590 OTHER PURCHASED SERVICES:						
TELEPHONES		9,400	9,241	9,420	9,420	9,420
WEBHOSTING & EMAIL SERVICES		3,500	3,153	3,465	8,865	8,865
POSTAGE		3,500	3,427	3,500	3,500	4,000
ADVERTISING		2,500	680	700	700	700
PRINTING & BINDING		1,700	700	800	800	800
	SUBTOTAL	20,600	17,201	17,885	23,285	23,785

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET SUPPLIES AND MATERIALS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	CHANGE 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
600 SUPPLIES AND MATERIALS							
611 INSTRUCTIONAL SUPPLIES	64,200	61,571	67,131	59,365	-13.08%	60,000	1.07%
612 INSTRUCTIONAL TECHNOLOGY	36,809	35,033	12,260	17,650	30.54%	3,110	-82.38%
613 MAINTENANCE SUPPLIES	42,000	40,039	40,000	40,000	0.00%	40,000	0.00%
620 HEAT ENERGY	73,973	74,101	49,080	48,693	-0.79%	52,605	8.03%
621 PROPANE GAS	3,500	1,224	0	1,250	0.00%	900	-28.00%
627 TRANSPORTATION FUEL	36,583	31,883	22,909	22,552	-1.58%	24,078	6.77%
641 WORKBOOKS/EBOOKS	10,000	8,737	15,000	3,000	-400.00%	7,740	158.00%
642 LIBRARY BOOKS	10,685	8,795	9,500	8,300	-14.46%	8,300	0.00%
690 OTHER SUPPLIES/MATERIALS	12,000	11,469	11,500	11,500	0.00%	11,500	0.00%
TOTAL	289,750	272,852	227,380	212,310	-7.10%	208,233	-1.92%

600 BACKUP SUPPLIES AND MATERIALS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
611 INSTRUCTIONAL SUPPLIES:					
CURRICULUM MATERIALS	60,000	59,457	65,131	54,325	55,380
COMPUTER SUPPLIES	4,200	2,114	2,000	5,040	4,620
612 INSTRUCTIONAL TECHNOLOGY	36,809	35,033	12,260	17,650	3,110
613 CUSTODIAL/MAINTENANCE SUPPLIES	42,000	40,039	40,000	40,000	40,000
620 HEATING OIL					
25,000 GALLONS	73,973	74,101	49,080	48,693	52,605
621 PROPANE GAS	3,500	1,224	0	1,250	900
627 TRANSPORTATION FUEL:					
11,000 GALLONS DIESEL	32,434	31,883	21,529	21,365	23,174
450 GALLONS GASOLINE	4,149	0	1,380	1,187	904
641 WORKBOOKS/EBOOKS	10,000	8,737	15,000	3,000	7,740
642 LIBRARY BOOKS	10,685	8,795	9,500	8,300	8,300
690 OTHER SUPPLIES:					
HEALTH ROOM	5,000	2,977	5,000	5,000	5,000
ADMIN. OFFICES	4,500	6,049	4,000	4,000	4,000
FINANCE OFFICE	2,500	2,443	2,500	2,500	2,500
SUBTOTAL	<u>12,000</u>	<u>11,469</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET CAPITAL OUTLAY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
700 CAPITAL OUTLAY							
730 NEW INSTRUCTIONAL EQ.	41,858	45,984	24,771	12,220	-50.67%	0	-100.00%
730 NEW NON-INSTRUCTIONAL EQ.	600	0	0	0	0.00%	0	0.00%
739 REPLACE INSTRUCTIONAL EQ.	5,200	5,185	4,708	11,520	144.69%	3,160	-72.57%
740 CAPITAL PROJECTS/PLAYGROUND EQ.	15,000	14,298	0	0	0.00%	0	0.00%
TOTAL	62,658	65,467	29,479	23,740	-19.47%	3,160	-86.69%

700 BACKUP CAPITAL OUTLAY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
730 NEW INSTRUCTIONAL EQUIPMENT					
CHROMEBOOKS & MGMT SYSTEMS	0	0	0	8,532	0
FLL MATERIALS (MATH)	0	0	500	188	0
6 STUDENT IPADS (READING)	0	0	0	3,500	0
LEASED COMPUTERS	23,415	30,732	23,416	0	0
TECHNOLOGY ITEMS	16,443	15,251	0	0	0
TYMPANI FOR BAND PROGRAM	2,000	0	0	0	0
STUDENT CHAIRS-LIBRARY (9)	0	0	855	0	0
SUBTOTAL	<u>41,858</u>	<u>45,984</u>	<u>24,771</u>	<u>12,220</u>	<u>0</u>
730 NEW NON-INSTRUCTIONAL EQUIPMENT	600	0	0	0	0
739 REPLACE INSTRUCTIONAL EQUIPMENT					
4 TEACHER LAPTOPS	0	0	3,948	6,320	3,160
2 EPSON PROJECTORS	5,200	5,185	0	5,200	0
LISTENING CENTERS (4)	0	0	760	0	0
SUBTOTAL	<u>5,200</u>	<u>5,185</u>	<u>4,708</u>	<u>11,520</u>	<u>3,160</u>
740 CAPITAL PROJECTS/PLAYGROUND EQUIP	15,000	14,298	0	0	0

MARLBOROUGH BOARD OF EDUCATION
 FY'19 BUDGET OTHER OBJECTS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	CHANGE 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019	BUDGET CHANGE 2018-2019
800 OTHER OBJECTS							
810 PROFESSIONAL DUES/FEES	10,913	10,536	17,057	17,057	0.00%	17,130	0.43%
890 MEETINGS/CONFERENCES	6,000	5,981	0	0	0.00%	0	0.00%
TOTAL	16,913	16,517	17,057	17,057	0.00%	17,130	0.43%

800 BACKUP OTHER OBJECTS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BOARD OF ED PRELIMINARY BUDGET 2018-2019
810 DUES /FEES					
EASTCONN MEMBERSHIP	650	599	555	555	475
CREC COOPERATIVE PURCHASING	100	100	100	100	100
CT. ASSN. BOARDS OF ED.	4,700	4,834	4,834	4,834	4,900
C.A.P.S.S.	2,600	2,892	2,892	2,892	3,033
N.E.S.D.E.C.	1,200	1,215	1,215	1,215	1,400
U.R.S.A.	100	50	50	50	50
A.S.C.D.	200	0	400	400	0
N.A.E.S.P.	250	0	500	500	500
CT. ASSOC. OF SCHOOLS	200	200	200	200	200
CONN-CASE	0	185	185	185	185
HEALTH DISTRICT	0	1	1	1	1
ONLINE SURVEY	0	0	250	250	1,400
CLC/AASL- LIBRARY	290	185	290	290	187
CECA/CEA- TECHNOLOGY	175	0	225	225	225
FPS TEAMS REGISTRATIONS	0	0	3,700	3,700	3,700
LEGO LEAGUE TEAMS	0	275	650	650	675
NSTA- SCIENCE	95	0	100	100	99
NCTM- MATH	113	0	160	160	0
MUSIC FESTIVALS	0	0	450	450	0
RHYME CELEBRATION	0	0	60	60	0
INTL. LITERACY ASSOC.	40	0	40	40	0
ACTFL/NNELL/C.O.L.T.	200	0	200	200	0
SUBTOTAL	10,913	10,536	17,057	17,057	17,130
890 FPS INTERNATIONAL CONFERENCE	6,000	5,981	0	0	0