

MARLBOROUGH BOARD OF EDUCATION
FY23 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
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
300 PURCHASED PROFESSIONAL SERVICES													
310	OFFICIAL/ADMINISTRATIVE SERVICE	25,000	400.00%	6,000	-76.00%	9,600	60.00%	14,400	50.00%	14,400	0.00%		
320	PROFESSIONAL/EDUCATIONAL SERVICE	23,346	2.50%	24,723	5.89%	31,402	27.02%	0	-100.00%	0	0.00%		
330	STAFF DEVELOPMENT	6,300	-21.25%	6,600	4.76%	4,600	-30.30%	7,100	54.35%	12,175	71.48%		
340	OTHER PROFESSIONAL SERVICES	108,866	0.46%	200,617	84.28%	124,357	-38.01%	79,040	-36.44%	79,346	0.39%		
	TOTAL	163,512	13.44%	237,940	45.52%	169,959	-28.57%	100,540	-40.84%	105,921	5.35%		

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310	OFFICIAL/ADMINISTRATIVE SERVICES							
	BOARD OF EDUCATION LEGAL		25,000	6,000	9,600	14,400	14,400	
320	PROFESSIONAL EDUCATIONAL SERVICES							
	AHM SUPPORT SERVICES*		23,346	24,723	31,402	0	0	
330	STAFF DEVELOPMENT		6,300	6,600	4,600	7,100	12,175	
340	OTHER PROFESSIONAL SERVICES							
	FINANCIAL SERVICES CONSULT		0	61,000	0	0	1,950	
	CERTIFIED NURSE AIDE		0	20,574	0	0	0	
	AHM SOCIAL WORKER*		49,407	52,238	49,407	42,840	43,696	
	SPECIAL ED COORDINATOR		0	0	0	0	0	
	SCHOOL PHYSICIAN		1,109	1,200	1,500	1,500	1,500	
	OCCUPATIONAL/PHYSICAL THERAPY		35,000	49,000	56,225	0	0	
	AUDITING ED001		12,100	11,525	11,525	15,000	15,000	
	OTHER CONSULTANTS		10,000	4,000	4,200	18,200	14,700	
	BOARD CLERK		1,250	1,080	1,500	1,500	2,500	
			108,866	200,617	124,357	79,040	79,346	
			163,512	237,940	169,958	100,540	105,921	

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
400 PURCHASED PROPERTY SERVICES													
410	UTILITY SERVICES	157,500	14.58%	156,427	-0.68%	133,477	-14.67%	145,596	9.08%	137,321	-5.68%		
420/430	CONTRACTED SERVICES	153,978	25.05%	143,573	-6.76%	153,001	6.57%	151,410	-1.04%	175,700	16.04%		
TOTAL		311,478	19.53%	300,000	-3.69%	286,478	-4.51%	297,006	3.68%	313,021	5.39%		

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410	UTILITY SERVICES						
	ELECTRICITY		130,000	132,827	106,977	119,096	108,177
	SEWER SYSTEM		21,000	20,000	20,500	20,500	23,144
	WATER SYSTEM		6,500	3,600	6,000	6,000	6,000
			157,500	156,427	133,477	145,596	137,321
420	CONTRACTED SERVICES						
	PLUMBING REPAIRS		0	0	0	0	0
	TRASH REMOVAL/RECYCLING		12,551	12,120	14,366	16,275	19,585
	BARRELS/DISPOSAL FOR FLOOR MAINT		9,000	3,500	1,500	1,500	1,500
	FURNACE/WATER HEATERS MAINT		3,400	3,400	6,000	10,000	12,500
	HVAC SYSTEM MAINT		9,000	13,523	17,400	17,400	17,400
	PNEUMERCATOR/OIL TANK SVC		2,000	2,000	1,750	1,750	1,750
	GREASE TRAP/GRINDER PUMP MAINT		725	725	1,750	1,750	1,750
	GROUNDS/PLAYSCAPE MAINT		6,000	6,000	2,500	2,500	2,500
	CHALLENGE COURSE INSPECTION		900	0	0	0	0
	GENERATOR MAINTENANCE		3,125	3,125	3,000	3,000	3,000
	PIANO TUNING/INSTRUMENT REPAIRS		1,000	950	1,190	1,190	1,190
	FIRE ALARM SYSTEM SERVICE		3,500	3,500	4,100	4,100	4,100
	FIRE EXTINGUISHERS/ANSUL HOOD		2,700	2,700	3,000	3,000	3,000
	NETWORK & SOFTWARE SUPPORT		21,736	23,007	34,400	26,900	48,400
	WALKIE-TALKIES		3,500	1,000	4,000	4,000	4,000
	COPY MACHINE LEASES		24,078	17,922	18,022	18,022	18,952
	AUDIOMETER CALIBRATION		100	75	100	100	100
	POSTAGE METER RENTAL		1,356	1,356	1,214	1,214	1,214
	ELEVATORS MAINTENANCE		3,500	2,849	2,100	2,100	2,100
	EXTERMINATING SERVICES		1,500	1,464	2,060	2,060	2,060
	DOCUMENT DISPOSAL SERVICE		250	300	0	0	0
	GYM FLOOR MAINT		0	0	0	0	0
	RADON TESTING-EVERY 3 YEARS		0	0	1,200	1,200	1,200
	BUILDING MAINTENANCE CONTINGENCY		44,057	44,057	30,000	30,000	25,000
	EQUIPMENT MAINTENANCE		0	0	2,350	2,350	2,350
	CUSTODIAL UNIFORMS		0	0	1,000	1,000	2,050
	HAZARDOUS WASTE DISPOSAL		0	0	0	0	0
			153,978	143,573	153,001	151,410	175,700

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500 OTHER PURCHASED SERVICES											
510	STUDENT TRANSPORTATION	278,449	-6.98%	313,671	12.65%	341,027	8.72%	378,904	11.11%	346,750	-8.49%
520	LIABILITY INSURANCE	33,403	-0.93%	31,685	-5.14%	32,000	0.99%	32,800	2.50%	32,800	0.00%
560	MILEAGE REIMBURSEMENT	0	0.00%	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%	29,423	7.53%
562	OUT OF DISTRICT PLACEMENT	80,000	0.00%	88,000	10.00%	156,833	78.22%	170,526	8.73%	119,784	-29.76%
590	OTHER PURCHASED SERVICES	23,785	2.15%	22,546	-5.21%	18,080	-19.81%	18,080	0.00%	18,080	0.00%
	TOTAL	445,877	-4.56%	496,997	11.46%	586,539	18.02%	627,673	7.01%	546,837	-12.88%

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510	STUDENT TRANSPORTATION:						
	SCHOOL YEAR BUSES	8	208,867	229,748	219,378	286,055	261,930
	SCHOOL YEAR BUSES	8	7,406	8,147	7,779	8,752	0
	BOND		0	0	1,000	1,000	1,266
	SCHL YEAR SPED VAN (1 OF 2)	1	32,321	35,553	19,712	20,135	44,100
	SCHL YEAR PREK VAN (2 OF 2)	1	0	9,957	11,346	11,895	22,050
	SCHL YEAR SPED VAN MID DAY	1	0	0	699	714	12,060
	SCHL YEAR/SUMMER MEDIVAN		25,740	25,740	25,740	0	0
	SUMMER SPED BUS		4,115	4,526	0	5,875	5,344
	SUMMER PREK VAN		0	0	0	0	0
	ESY/OUTPLACED TRANSPORTATION		0	0	55,372	44,479	0
			278,449	313,671	341,027	378,904	346,750
520	LIABILITY/PROPERTY INSURANCE		33,403	31,685	32,000	32,800	32,800
561	MAGNET SCHOOLS TUITION		30,240	41,094	38,600	27,363	29,423
562	OUT OF DISTRICT PLACEMENT		80,000	88,000	156,833	170,526	119,784
590	OTHER PURCHASED SERVICES:						
	TELEPHONES		9,420	8,326	7,080	7,080	7,080
	WEB & EMAIL SERVICES		8,865	9,420	5,900	5,900	5,900
	POSTAGE		4,000	4,000	4,000	4,000	4,000
	ADVERTISING		700	800	1,100	1,100	1,100
	PRINTING & BINDING		800	0	0	0	0
			23,785	22,546	18,080	18,080	18,080

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600 SUPPLIES AND MATERIALS											
611	INSTRUCTIONAL SUPPLIES	60,000	1.07%	60,750	1.25%	60,750	0.00%	67,122	10.49%	73,250	9.13%
612	INSTRUCTIONAL TECHNOLOGY	3,110	-82.38%	9,640	209.97%	9,515	-1.30%	9,515	0.00%	9,490	-0.26%
613	MAINTENANCE SUPPLIES	40,000	0.00%	30,000	-25.00%	30,000	0.00%	36,060	20.20%	32,298	-10.43%
620	HEAT ENERGY	52,605	8.03%	57,489	9.28%	56,341	-2.00%	56,341	0.00%	62,085	10.19%
621	PROPANE GAS	900	-28.00%	900	0.00%	1,200	33.33%	1,200	0.00%	1,200	0.00%
627	TRANSPORTATION FUEL	24,078	6.77%	24,886	3.36%	23,200	-6.77%	23,200	0.00%	26,830	15.65%
641	TEXTBOOKS/EBOOKS	7,740	158.00%	11,129	43.79%	21,344	91.79%	21,344	0.00%	51,653	142.00%
642	LIBRARY BOOKS	8,300	0.00%	8,395	1.14%	8,300	-1.13%	8,300	0.00%	5,300	-36.14%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	11,500	0.00%	11,500	0.00%	14,686	27.70%	13,500	-8.08%
	TOTAL	208,233	-1.92%	214,689	3.10%	222,150	3.48%	237,768	7.03%	275,606	15.91%

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			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
611	INSTRUCTIONAL SUPPLIES:							
	CURRICULUM MATERIALS		55,380	58,250	58,250	64,622	64,622	69,250
	COMPUTER SUPPLIES		4,620	2,500	2,500	2,500	2,500	4,000
612	INSTRUCTIONAL TECHNOLOGY		3,110	9,640	9,515	9,515	9,515	9,490
613	CUSTODIAL/MAINTENANCE SUPPLIES		40,000	30,000	30,000	36,060	36,060	32,298
620	HEATING OIL							
	FUEL OIL		52,605	57,489	56,341	56,341	56,341	62,085
621	PROPANE GAS		900	900	1,200	1,200	1,200	1,200
627	TRANSPORTATION FUEL:							
	11,000 GALLONS DIESEL		23,174	24,335	22,660	22,660	22,660	26,290
	250 GALLONS GASOLINE		904	551	540	540	540	540
641	TEXTBOOKS/EBOOKS		7,740	11,129	21,344	21,344	21,344	51,653
642	LIBRARY BOOKS		8,300	8,395	8,300	8,300	8,300	5,300
690	OTHER SUPPLIES:							
	HEALTH ROOM		5,000	5,000	5,000	8,186	8,186	7,000
	ADMIN. OFFICES		4,000	4,000	4,000	4,000	4,000	4,000
	FINANCE OFFICE		2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL		11,500	11,500	11,500	14,686	14,686	13,500

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
700 CAPITAL OUTLAY													
	730	INSTRUCTIONAL EQUIPMENT	3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0	0.00%
	TOTAL		3,160	-86.69%	11,740	271.52%	11,600	-1.19%	0	-100.00%	0	0	0.00%

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			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
730	INSTRUCTIONAL EQUIP:NEW/REPLACE							
	TEACHER LAPTOPS (5)		3,160	4,600	5,000	0	0	0
	GYM MATS		0	1,500	0	0	0	0
	PREK LAPTOP		0	800	0	0	0	0
	IPADS ROBOTICS		0	900	3,000	0	0	0
	DASH ROBOT		0	150	0	0	0	0
	DRAWING KITS (10)		0	400	0	0	0	0
	CHROMEBOOKS		0	0	3,600	0	0	0
	FLL MATERIALS (MATH)		0	0	0	0	0	0
	6 STUDENT IPADS (READING)		0	0	0	0	0	0
	EPSON PROJECTOR		0	3,000	0	0	0	0
	LISTENING CENTERS (2)		0	390	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
		TOTAL	3,160	11,740	11,600	0	0	0

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		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023
800 OTHER OBJECTS													
	810 PROFESSIONAL DUES/FEES	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	15,845	0.00%	13,845	-12.62%
	890 MEETINGS/CONFERENCES	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	TOTAL	17,130	0.43%	19,892	16.12%	15,845	-20.34%	15,845	0.00%	15,845	0.00%	13,845	-12.62%

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				2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	
810 DUES /FEES									
EASTCONN MEMBERSHIP				475	452	600	600	600	
CREC COOPERATIVE PURCHASING				100	75	100	100	100	
C.A.S.B.O.				0	475	750	750	750	
CT. ASSN. BOARDS OF ED.				4,900	4,900	5,050	5,050	5,050	
C.A.P.S.S.				3,033	3,150	3,250	3,250	3,250	
N.E.S.D.E.C.				1,400	1,450	0	0	1,496	
U.R.S.A.				50	200	225	225	225	
A.S.C.D.				0	0	0	0	0	
N.A.E.S.P.				500	510	0	0	0	
CT. ASSOC. OF SCHOOLS				200	210	250	250	250	
CONN-CASE				185	200	525	525	525	
CHATHAM HEALTH DISTRICT				1	0	25	25	25	
EASTCONN SURVEY				1,400	1,400	0	0	0	
AMER LIBRARY ASSOC.				187	200	200	200	200	
CECA (TECHNOLOGY)				225	0	0	0	0	
FPS TEAMS / MATH OLYMPIAD				3,700	5,000	3,000	3,000	404	
FIRST LEGO LEAGUE COMPETITIONS				675	700	900	900	0	
NSTA (SCIENCE)				99	100	100	100	100	
NCTM (MATH)				0	200	195	195	195	
EASTERN REGIONALS (MUSIC)				0	300	0	0	0	
RHYME CELEBRATION				0	60	0	0	0	
INTL. LITERACY ASSOC.				0	100	0	0	0	
C.O.L.T.				0	210	275	275	275	
N.E.M.L.				0	0	50	50	50	
CMEA				0	0	350	350	350	
				TOTAL	17,130	19,892	15,845	15,845	13,845