

Bozrah BOE

FY21 Budget Request Proposal 05/27/2020

Budget Request \$6,195,084 (4.18% increase)

Grants \$ 94,931

Total Expenditures \$6,308,462

- High school tuition increase
 - Increased HS enrollment (+9), NFA 3% increase
- Special Ed Increase
 - Outplacements
 - Psychologist hours, same as FY20 actual
 - Speech, .5 FTE less than FY20
- FMS Increase
 - Early retirement incentive, Math Textbooks
 - Insurance premiums Increase
 - Capital- Security cameras, 55% reimburse
 - Deferring Painting, Parking lot, MPR floor again

 - All BOE staff – wage freeze for 1 yr
 - Administrative and custodial reduction in hours
 - Lyman Regular and SpEd tuition freeze for 1 yr

Student population – 286 students (as of April 28)

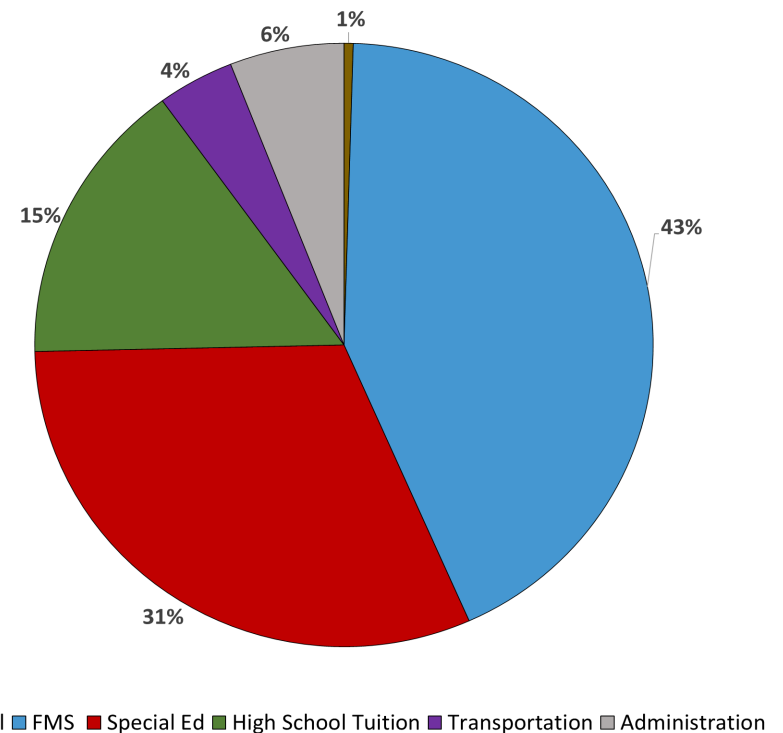
Regular Ed. 84% of population

(154) FMS students, (85) HS students

Special Ed (16%)

(32) Prek-8, (7) NFA, (7) Outplaced (1) 18-21

2020 - 2021 Proposed Operations Budget Allocation by Category



**BUDGET SUMMARY
2020-2021
To BOF Meeting on 5/27/2020**

CLASS	DESCRIPTION	Budget Page #	2019-2020 Approved	2020-2021 Proposed	Difference	% of Inc Total Budget	% OF TOTAL	Rationale Column
1	2	3	5	6	7	8	9	10
1000	Regular Ed Program	Page # 2	1,756,880	1,803,514	46,634	0.78%	29.12%	No Raises for entire staff, 0.45 math teacher to a .50 math position, Moved Algebra hours from Technology line, early retirement, higher insurance premiums, Project O funded with grant, cut supplies
1200	Special Ed Program	Page # 5	741,237	731,772	-9,465	-0.16%	11.81%	1/2 hour per day deduction for Special Ed Secretary, no extra days for Special Ed. Adm., Paraprofessional reduction of 1.0, Est. Special Ed excess cost to be returned to the town is 169,000 based on qualifying Special Ed Expenses and 70% reimbursement rate
1200	Special Ed Transportation	Page # 7	149,291	171,113	21,822	0.37%	2.76%	Increase in Outplacements
1200	Special Ed Tuition	Page # 7	716,262	913,492	197,230	3.32%	14.75%	Increase in Outplacements
2130	Health Program	Page # 8	66,742	75,452	8,710	0.15%	1.22%	Hired replacement on a higher step
2140	Psych Program	Page # 9	57,879	69,843	11,964	0.20%	1.13%	Position was increased in 19-20 to 1.0
2150	Speech Program	Page # 9	90,846	65,138	-25,708	-0.43%	1.05%	Hired full-time speech teacher to replace full-time retiring teacher
2220	Library Program	Page # 10	47,674	46,867	-807	-0.01%	0.76%	No purchase of Library Books
2310	BOE Services	Page # 10	174,347	145,017	-29,330	-0.49%	2.34%	Substitute Services changed from Kelly to Frontline
2320	Superintendent	Page # 11	110,756	100,893	-9,863	-0.17%	1.63%	Secretary cut from 5 days to 4 days per week,
2400	Principal	Page # 11	180,587	171,959	-8,628	-0.15%	2.78%	Secretary hours cut, 1/2 hour per day. Principal memberships cut
2500	Fiscal Service	Page # 12	110,392	107,979	-2,413	-0.04%	1.74%	Financial Manager hours cut, 1/2 hour per day
2600	Maintenance	Page # 12	419,327	365,314	-54,013	-0.91%	5.90%	Building maintenance, Custodians hours cut 1/2 hour per day, no maintenance of Roof Top Units, No summer custodians, No landscaping, removed the wiring
2700	Transportation Reg. Ed.	Page # 14	244,796	251,283	6,487	0.11%	4.06%	2.65% Contractual Inc.
3100	Food Service	Page # 14	17,652	23,924	6,272	0.11%	0.39%	BOE portion of payroll Inc.
6110	Tuition Reg. Education	Page # 14	827,930	953,775	125,845	2.12%	15.40%	Tuition increase
3200	Other Programs	Page # 15	21,680	18,980	-2,700	-0.05%	0.31%	Added back with no after school supervisor, no uniforms
3400	Technology School Wide	Page # 16	162,603	147,767	-14,836	-0.25%	2.39%	Moved Algebra hours to Reg ed line, Tech Equip; Computers
	Capital		48,780	30,000	-18,780	-0.32%	0.48%	30,000 Internal/External Video Surv. Cameras; 55% Reimbursement;
	Operations Total		5,945,661	6,194,083	248,422			
	BOE Budget Request		5,945,661	6,194,083	248,422	4.18%	100.00%	
	Total Funds from Grants/Café		71,449	94,931				
	Excess Cost Estimate		119,599	169,000				Updated on 5-19-2020
	Total Budget		6,017,110	6,289,014				

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	1000		REGULAR PROGRAM				
111	1	100	Teachers	1,195,573	1,129,852	1,071,446	24,731
111	1	105	Early Retirement	0	0	19,500	
111	1	106	Kindergarten Screening	1,140	1,140	0	
112	1	101	Sub Call In Stipend	7,000	7,000	3,500	
121	1	100	Substitutes Para's	15,500	15,500	22,415	
210	1	100	Health Insurance Reg Ed	407,977	407,345	528,054	
210	1	200	Health Insurance Waivers	35,200	37,200	29,000	
211	1	100	Dental Insurance	31,765	39,221	42,282	
212	1	100	Life Insurance	1,895	1,888	1,890	
220	1	100	SS/Medicare Subs	2,900	2,900	1,186	
225	1	100	Med Tax (Reg Ed)	17,466	16,305	15,895	
230	1	100	Unemployment	0	0	12,000	
320	1	100	Membership Proj. O	7,210	7,498	2,723	5,000
320	1	101	Audible Listener	0	101	0	
321	1	100	Professional Workshops	500	500	0	
321	1	102	Professional Coursework	5,000	5,000	1,500	
321	1	103	SRBI Support	950	950	0	
321	1	104	EVL Workshop Training	250	250	0	
430	1	100	Bal/Microscopes	600	600	0	
430	1	200	Listening Tower Contract	100	100	0	
580	1	100	Field Trips Transportation	2,750	2,750	1,333	
580	1	200	Project O / NFA Transportation	2,000	2,000	2,060	
580	1	300	Staff travel	250	250	250	
611	1	101	Instructional Supplies	3,500	3,500	3,000	
611	1	102	Art Program Supplies	1,000	1,000	800	
611	1	103	Art-CL Teachers Supplies	800	800	800	

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
611	1	105	Kindergarten Supplies	300	300	300	
611	1	106	Gifted and Talented Screening Sup	150	150	0	
611	1	107	Mathematics Supplies	400	400	400	
611	1	108	Physical Education Supplies	500	500	300	
611	1	110	Reading Supplies	500	500	250	
611	1	111	Regular Supplies School Wide	8,000	8,000	5,000	
611	1	112	Science Supplies School Wide	600	600	300	
611	1	113	Social Studies Supplies School Wide	500	500	200	
611	1	114	Supplies Music	1,000	1,000	0	
611	1	115	Music Instrument Repairs	150	150	150	
611	1	116	Supplies Professional Dev	750	750	450	
611	1	117	Supplies Science Fair	400	400	400	
611	1	118	Student Planners 6-8	1,000	1,000	0	
611	1	120	Health Ed Supplies	300	300	300	
611	1	121	Kindergarten Testing	500	500	300	
611	1	122	SSP Supplies	400	400	200	
611	1	123	Supplies for DARE	200	200	200	
611	1	124	Copies	6,000	6,000	6,000	
611	1	125	Wilson Supplies	0	200	200	
641	1	100	Weekly Readers	2,200	2,200	2,200	
641	1	110	Fundation Con Gr. Pre-K - 2	3,200	3,200	3,200	
641	1	102	Con Mathematics	4,700	4,700	3,000	
641	1	103	Con Rdg/LA	2,000	2,000	1,000	
641	1	104	Con Reading	2,700	2,700	2,200	
641	1	105	Con RTI	500	500	100	
641	1	106	Con Social Studies/Maps	300	300	0	
641	1	107	Txt Mathematics	0	0	10,000	
641	1	108	Txt RTI	500	500	0	
641	1	112	Social StudiesGr. 4 Txt	1,000	1,000	0	
641	1	114	Math Software	3,000	3,000	3,000	
641	1	115	Aleks Software for 6-8 Math	2,000	2,000	2,000	
641	1	116	Teachers Pay Teachers Material	3,000	3,000	250	
690	1	100	Non Instructional Supplies	800	800	800	

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
690	1	101	Supplies Laminating	400	400	200	
730	1	100	Instructional Equipment	500	500	500	
730	1	101	Classroom Chairs/Desks	0	0	0	
732	1	100	SRBI Software	180	180	180	
732	1	101	Tech Equipment	100	100	100	
739	1	100	Non Instructional Equipment	500	500	0	
810	1	100	Dues Science Fair	200	200	200	
810	1	810	Art Asso. Dues	100	100	0	
			Total	1,826,156	1,756,880	1,803,514	29,731

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	1200		SPECIAL EDUCATION				
111	2	200	Special Educators	203,918	210,567	219,375	
111	2	201	Preschool teacher	80,549	86,197	82,258	3,977
111	2	202	Summer School Teacher (1.5)	3,500	3,570	5,000	
111	2	203	Student Service Adm.	55,000	56,100	56,100	
111	2	205	Tutoring-sch. yr.	10,000	5,900	3,400	
112	2	205	Students Services Secretary	43,956	45,145	42,142	
112	2	201	Instructional Assistants	20,881	21,561	19,508	
112	2	203	Instructional Assistants	21,681	22,783	21,661	
112	2	206	Instructional Assistants	5,681	6,261	0	21,661
112	2	210	Instructional Assistant	20,781	21,361	21,361	
112	2	212	Instructional Assistant	17,584	21,361	21,361	
112	2	214	Instructional Assistant	20,781	21,361	21,361	
112	2	217	Instructional Assistant	20,781	21,361	21,361	
112	2	218	Instructional Assistant	20,781	21,361	21,361	
112	2	219	Instructional Assistant	19,596	20,844	20,844	
112	2	220	Instructional Assistant	19,596	20,844	20,844	
112	2	221	Instructional Assistant	0	0	0	
212	2	200	Life Insurance	1,414	1,485	1,451	
220	2	200	SS/Medicare Non Certified	23,232	20,368	18,490	
225	2	200	Med Tax Certified	6,976	8,511	6,917	
230	2	200	Retirement Special Ed Non-Certified	28,689	25,136	32,294	
230	2	202	Retirement Special Ed Secretary	5,160	6,122	6,300	
321	2	200	Workshops	750	750	375	
321	2	201	PMT Refresher Training	1,200	1,200	1,200	
321	2	202	Sp Ed Adm Training	200	200	200	
321	2	203	Wilson Training	500	500	300	
330	2	200	Behavioral Consult (BCBA)	7,500	7,500	8,419	19,000
330	2	202	Evaluations	10,000	10,000	10,500	
330	2	204	Therapy OT/PT	21,000	21,000	38,915	
611	2	202	Preschool Supplies	300	300	300	
611	2	203	Supplies (3) Special Teachers	900	900	900	
641	2	204	Textbooks	100	100	100	

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
690	2	200	Supplies Student Services Sec	300	300	300	
690	2	201	Supplies Student Services Adm.	300	300	300	
690	2	202	Non - Instructional Supplies	400	400	0	
730	2	200	Instructional Equipment	500	500	274	
732	2	200	Tech Equipment	500	500	250	
732	2	201	Hearing Equipment	1,830	2,250	0	
732	2	202	Click Software	300	300	0	
732	2	204	IEP Software	4,500	4,500	4,500	3,659
732	2	203	Software Alex	300	300	0	
739	2	200	Testing	1,300	1,300	1,300	
810	2	200	Dues	250	250	250	
			Total	724,067	741,237	731,772	48,297

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	1200		TRANSPORTATION SP. ED				
510	2	220	Transportation To Learn (Summer)	0	5,000	3,850	
510	2	218	Transportation To Bradley	14,190	14,616	0	
510	2	229	Transportation Summer Bradley	3,000	3,090	0	
510	2	230	Transportation to NFA (Van)	56,000	57,680	0	
510	2	231	Transportation to Grasso	5,100	10,487	5,500	
510	2	232	Transportation to ACT	55,479	0	0	
510	2	235	Transportation to Green Valley	0	27,664	26,057	
510	2	244	Transportation to Green Valley Summe	0	0	5,009	
510	2	233	Transportation (LEARN)	0	27,664	28,888	
510	2	236	Transportation Summer LEARN	0	3,090	0	
510	2	237	Transportation SHARP	0	0	47,400	
510	2	238	Transportation MID Day PK Bus	0	0	9,379	
510	2	239	Transportation to SHARP Summer	0	0	4,000	
510	2	245	Transportation NTA	0	0	6,230	
510	2	246	Transportation to CTCA			34,800	
			Total Special Ed Transportation	133,769	149,291	171,113	0

**Bozrah Board of Education
Budget 2020-2021
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	1200		TUITION SP. ED				
560	2	200	Tuition SHARP (2)	37,571	67,875	42,235	
560	2	201	SHARP Summer (2)	0	0	5,200	
560	2	206	Tuition NFA ILS	41,161	41,779	0	
560	2	209	Tuition Lyman (2 Students)	17,046	31,869	47,060	
560	2	215	Tuition NFA (7 Students)	22,852	76,271	137,816	
560	2	216	Tuition Norwich	0	39,500	0	
560	2	234	Tuition NFA (1 Sachem)	28,011	28,291	29,212	
560	2	251	Tuition To JRI Residential	238,000	180,000	261,390	
560	2	238	Tuition To Learn	60,000	88,750	93,300	
560	2	239	Summer LEARN	0	0	8,797	
560	2	240	Tuition to Green Valley	0	66,717	68,719	
560	2	241	Magnet School		6,000	4,330	
560	2	244	Summer Green Valley	0	0	11,014	
560	2	245	Thames Valley	0	0	68,719	
560	2	246	Tuition NTA	0	0	15,200	
560	2	247	Tuition to CTCA	0	0	69,100	
560	2	248	Summer CTCA	0	0	11,400	
560	2	249	Conn College Pk	0	0	40,000	
			Total Sp Ed Tuition Estimated ECS 169,000 based on 70%	501,461	716,262	913,492	

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2130		HEALTH				
112	3	300	Nurse Salary	51,651	53,075	57,158	
112	3	301	CPR Instruction	75	75	75	
121	3	100	Substitute Nurse	0	0	2,500	
212	3	300	Life Insurance	77	81	81	
220	3	300	SS/Medicare Nurse	3,952	4,060	4,373	
230	3	300	Retirement	6,064	6,231	8,545	
321	3	300	CPR Certification/Supplies	120	120	120	
321	3	301	Health Prof Dev	200	200	200	
330	3	300	Audiometer Calib.	120	120	120	
330	3	301	Med. Advisor	500	500	500	
690	3	300	Medical Supplies	1,000	1,000	500	
690	3	301	Hand Sanitizer	600	600	600	
690	3	302	Clean up Kits for Blood Borne	100	100	100	
739	3	300	Health Equip/Tech Renewal	269	480	480	
810	3	300	Nurse Service Liab Insurance	100	100	100	
			TOTAL	64,828	66,742	75,452	0

**Bozrah Board of Education
Budget 2020-2021
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2140		PSYCH				
111	4	400	School Psych Salary	56,038	55,651	67,613	16,903
212	4	400	Life Insurance	103	108	110	
225	4	400	Med Tax Psych	925	1,170	1,170	
580	4	400	Travel	150	150	150	
611	4	400	Supplies	300	300	300	
611	4	401	Testing/ WIPSY	500	500	500	
			TOTAL	58,111	57,879	69,843	16,903
	2150		SPEECH				
111	5	500	Speech Salary	82,952	84,611	57,792	
111	5	501	Summer Speech	3,500	3,500	5,000	
111	5	502	Summer Testing	0	0	1,000	
212	5	500	Life Insurance	103	108	108	
225	5	500	Med Tax Speech	1,203	1,227	838	
611	5	500	Testing/CELF	300	1,100	100	
611	5	501	Speech Supplies/ Equipment	300	300	300	
			Total	88,358	90,846	65,138	0

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2220		LIBRARY				
111	6	600	Library Media Salary	35,716	36,798	36,798	
212	6	600	Life Insurance	77	81	81	
220	6	600	SS/Medicare Library	2,733	2,807	2,807	
230	6	600	Retirement	4,193	4,308	5,501	
642	6	600	Library Supplies	400	400	400	
642	6	601	Library Books	2,000	2,000	0	
690	6	600	Alexandria Software Renewal	1,195	1,195	1,195	
810	6	600	CLA Dues	85	85	85	
			TOTAL	46,399	47,674	46,867	0
	2310		BOE SERVICE				
230	7	700	Retirement Amortization Cost	37,563	37,563	32,416	
260	7	700	Workers' Comp. Ins.	35,103	36,156	37,241	
330	7	701	Audit	14,800	14,800	14,800	
330	7	702	Teacher EVL Software	1,000	1,000	0	
330	7	704	Legal Services	15,000	15,000	15,000	
330	7	706	Parent Square	480	480	480	
330	7	708	CT REAP Membership	535	535	535	
330	7	709	Retire/MERS Adm Fee (24)	2,730	2,730	3,120	
330	7	710	GASB 45 Annual Reporting	1,800	1,800	1,800	
330	7	711	Frontline Sub Service	0	0	3,500	
520	7	700	Liab/Prop. Insurance	24,425	25,158	24,814	
530	7	700	Advertising	300	300	300	
530	7	701	Postage	3,500	3,500	3,500	
690	7	700	BOE Supplies	500	500	500	
690	7	701	Graduation	800	800	800	
690	7	702	Fingerprinting	0	0	150	
810	7	700	CABE (dues)	3,500	3,500	1,536	
810	7	701	CAPSS (dues)	4,525	4,525	4,525	
			TOTAL	146,561	174,347	145,017	0

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2320		SUPERINTENDENT				
111	8	800	Supt Salary	60,000	60,000	60,000	
112	8	800	Supt. Secretary	33,751	35,154	28,151	
212	8	800	Life Insurance	1,517	1,593	89	
220	8	800	SS/Medicare (Supt. Sec)	2,582	2,651	2,154	
225	8	800	Med Tax	4,682	4,590	4,590	
230	8	800	Retirement	3,962	4,068	4,209	
321	8	800	Professional Dev.	400	400	400	
580	8	800	Travel	1,000	1,000	0	
690	8	800	Supt. Expenditures	150	150	150	
690	8	800	Supplies (Supt. Sec)	300	300	300	
732	8	800	Technology Supplies/ Equipment	400	400	400	
810	8	800	CASCD/ASCD/NSCC/SECASA/LEARN	400	450	450	
			TOTAL	109,144	110,756	100,893	0
	2400		PRINCIPAL				
111	9	900	Principal	115,005	117,305	115,000	
112	9	900	Administrative Assistant	44,356	46,045	42,542	
212	9	900	Life Insurance	77	81	89	
212	9	901	Life Insurance Principal	258	274	296	
220	9	900	SS/Medicare Office Sec	3,393	3,484	3,255	
225	9	900	Med Tax Principal	1,668	1,701	1,667	
230	9	900	Retirement	5,207	5,347	6,360	
321	9	900	Professional Dev. (Workshops)	2,000	2,000	800	
430	9	900	Cell Phone	1,500	1,500	0	
580	9	900	Travel	500	500	500	
690	9	900	Supplies Principal	300	300	300	
690	9	901	Supplies Adm Asst.	800	800	800	
732	9	900	Technology Supplies/ Equipment	250	250	250	
810	9	900	Membership and Dues	1,000	1,000	100	
			TOTAL	176,314	180,587	171,959	0

**Bozrah Board of Education
Budget 2020-2021
Proposal**

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2500		FINANCIAL				
112	10	1000	Administrative Assistant for Business S	64,986	66,986	62,569	
112	10	1001	Parent Square Broadcast	1,000	1,000	0	
212	10	1000	Life Insurance	103	103	119	
220	10	1000	SS/Medicare Fin. Sec	4,945	5,071	4,787	
230	10	1000	Retirement Fin. Sec	7,629	7,782	9,354	
321	10	1000	Professional Dev.	150	150	150	
330	10	1000	Paychecks	13,000	13,000	15,000	
330	10	1001	Audit Service/Consultant	5,500	5,500	6,000	
330	10	1002	Quickbooks/ right networks	6,000	6,000	6,000	
330	10	1003	Agent of Record	3,600	3,600	3,000	
690	10	1000	Fin SecretarySupplies	700	700	700	
690	10	1001	SAM Registration	0	0	300	
810	10	1000	CASBO Dues	500	500	0	
			TOTAL	108,113	110,392	107,979	
	2600		MAINTENANCE				
112	11	2000	Head Cust Salary	46,322	47,590	44,616	
112	11	2001	Night Cust.- Salary (2.0)	73,274	66,684	65,559	
112	11	2002	Summer Custodian	3,000	4,200	0	
121	11	2000	Custodian Substitutes	3,000	3,000	3,000	
212	11	2000	Life Insurance	232	244	259	
220	11	2000	SS/Medicare Custodians	9,149	8,742	8,553	
230	11	2000	Retirement Custodians	14,041	13,416	16,714	
321	11	2000	Professional Dev	400	400	0	
330	11	2000	Landscaping Grounds	3,300	3,300	0	
410	11	2000	Water	2,760	2,800	3,800	
430	11	2019	Safety Clothing	1,000	500	0	
430	11	2000	Telephone	5,540	5,540	5,500	
430	11	2001	ABS	8,099	8,099	8,342	
430	11	2002	Automated HAVAC	15,500	15,500	15,965	
430	11	2003	Boiler Inspection	400	400	400	

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
430	11	2004	Building Security (Alarm)	420	9,500	450	
430	11	2005	Copiers	19,600	19,600	15,473	
430	11	2007	Elevator (Kone)	3,500	3,605	3,713	
430	11	2008	Fire Alarm	1,800	1,800	1,800	
430	11	2009	Fire Ext. Recharge (Roybal)	800	1,000	1,000	
430	11	2010	Pest Control (Waltham)	1,831	1,855	1,360	
430	11	2012	Refuse Removal (Sterling)	4,590	4,590	4,750	
430	11	2014	Septic Tank	2,000	2,000	2,000	
430	11	2015	Sprinkler (water)	500	500	1,000	
430	11	2017	Monitoring Services (ADT, ToneKlear,)	2,900	2,900	9,500	
430	11	2019	RTU Units	8,000	8,652	0	
520	11	701	Underground Storage Tank	0	0	0	
580	11	2001	Custodian Travel	400	400	400	
622	11	2000	Electricity	55,000	55,000	56,000	
691	11	2000	Cleaning Supplies	9,000	9,000	7,000	
691	11	2008	Paper Supplies	3,500	3,500	3,000	
691	11	2001	Electric Repairs	800	800	800	
691	11	2002	Electric Supplies	1,000	1,500	1,500	
691	11	2003	Glass, Lumber (hardware)	2,500	2,500	2,500	
691	11	2003	Ice Machine	260	260	260	
691	11	2004	Lock Smith	400	2,000	2,000	
691	11	2005	Repairs Maint	25,000	41,650	26,100	
691	11	2005A	Technology Wiring	5,000	0	0	
691	11	2007	Wood chips (Playground)	0	2,500	1,000	
691	11	2008	Plumbing Repairs	0	3,000	3,000	
692	11	2000	Oil	48,000	48,000	48,000	
739	11	2000	Painting Rooms	0	9,000	0	
739	11	2002	Portable Radios	300	300	0	
			TOTAL	383,618	419,327	365,314	0

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	2700		TRANSPORTATION				
510	12	3000	First Student 4 Buses Plus HS Buses	237,666	244,796	251,283	
			TOTAL	237,666	244,796	251,283	0
	6110		TUITION				
560	13	4000	S.E. CT (Ad. Ed.)	9,268	9,268	9,268	
560	13	4001	Lyman (8 Students 6,823)	13,646	13,646	54,584	
560	13	4005	Lyman Reg Ed (3)	0	0	34,272	
560	13	4002	MMSS Stem(1)	3,000	3,090	3,407	
560	13	4004	NLH Stem (2)	24,000	21,630	6,240	
560	13	4010	Magnet (Winthrop) (1)	0	3,090	3,407	
560	13	4006	NFA (63 Students @ 13,375)	893,312	777,206	842,597	
			TOTAL	949,206	827,930	953,775	0
	3100		FOOD SERVICE				
112	14	5000	Café Salaries	8,000	10,000	15,000	
220	14	5003	SS/Medicare	800	800	1,148	
230	14	5005	Retirement	5,945	6,852	7,776	
			TOTAL	14,745	17,652	23,924	0

**Bozrah Board of Education
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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	3200		OTHER PROGRAMS				
111	15	6000	BB Coach-Boys	2,136	2,179	2,179	
111	15	6001	BB Coach-Girls	2,136	2,179	2,179	
111	15	6001	BB-Assist Coaches (2)	0	1,089	1,089	
111	15	6002	Soccer Coach	2,136	2,179	2,179	
111	15	6003	Ast. Soccr Coach	0	0	550	
330	15	6000	Basketball Ref. B & G	4,000	4,000	4,000	
330	15	6001	Cheerleading Supervisor	2,136	2,179	2,179	
330	15	6001	After school supervisor	500	500	0	
330	15	6002	Soccer Referee	600	600	600	
580	15	6000	Basketball-Girls & Boys Travel	1,800	1,800	1,800	
580	15	6001	Soccer Travel	1,300	1,300	1,300	
690	15	6002	Basketball-B Supplies	300	300	150	
690	15	6003	Basketball-G Supplies	300	300	150	
690	15	6004	Cheerleading Supplies	300	300	150	
690	15	6005	Soccer Supplies	300	300	150	
690	15	6008	Soccer Field Prep	0	300	150	
690	15	6006	Uniforms	2,000	2,000	0	
810	15	6007	Athletic league dues	175	175	175	
			TOTAL	20,119	21,680	18,980	0

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				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	3400		TECHNOLOGY				
111	16	7000	Technology Cord	98,546	100,535	80,428	
212	16	7000	Life Insurance	103	108	118	
225	16	7000	Med Tax	1,429	1,458	1,196	
321	16	7000	Membership	500	500	500	
321	16	7001	Technology Training	750	750	550	
330	16	7010	CEN Internet Access	1,800	1,800	1,800	
430	16	7000	School Wide Wiring	5,000	5,000	5,000	
530	16	7000	E-mail/Web Hosting	2,625	2,625	3,000	
611	16	7000	Software Sch. Wide/Anti Virus/Firm We	10,025	10,025	10,025	
690	16	7001	Technology Supplies	5,000	5,000	5,000	
732	16	7000	Computers	13,512	14,598	20,000	
732	16	7005	Study Island	400	400	0	
732	16	7003	Powerschool	3,100	3,100	3,500	
732	16	7006	Renaissance Learning (Aim Web)	6,500	6,500	6,400	
732	16	7007	Technology Equipment/Applecare	9,954	9,954	10,000	
810	16	7000	STE/CECA Due	250	250	250	
			TOTAL	159,494	162,603	147,767	0
			Capital Projects- security cameras anticipated 55% Reimbursement		48,780	30,000	
			SUB TOTAL	5,748,129	5,945,661	6,194,083	94,931
			GRANT TOTAL FUNDING	71,449	71,449	94,931	
			TOTAL PROPOSED EXPENDITURE	5,819,578	6,017,110	6,289,014	