

**TOWN OF BOZRAH  
TOWN HALL  
1 RIVER ROAD  
BOZRAH, CONNECTICUT 06334**

The **Bozrah Board of Finance** will hold a **SPECIAL MEETING** on **Monday May 11, 2020 at 7:00 PM** using the remote meeting tool zoom. This is being done to comply with the Governor's emergency executive orders issued to allow this forum in the current Corona virus emergency.

Public Comment will be allowed at the beginning and the end of the meeting. Access will be allowed by phone and computer.

**Access**

Topic: Board of Finance Budget Meeting  
Time: Monday, May 11, 7:00 PM

**Join Zoom Meeting**

<https://zoom.us/j/96442854240?pwd=cVpxM3ZkRXJ0Z0lzbTZ2TXYYk3krQT09>

Meeting ID: 964 4285 4240

Password: 9VN8se

**Dial by your location**

- +1 312 626 6799 US (Chicago)
- +1 646 558 8656 US (New York)
- +1 253 215 8782 US
- +1 301 715 8592 US
- +1 346 248 7799 US (Houston)
- +1 669 900 9128 US (San Jose)

Meeting ID: 964 4285 4240

Password: 074353

**AGENDA**

- 1) Call to order/attendance
- 2) Public comment(s)
- 3) Review of comments sent for the budgets presented
- 4) Approval of budgets presented or changes needed
- 5) Final Public Comment
- 6) Adjourn

Michael J. O'Connor Chairman



**Town of Bozrah  
General Government and  
Capital Budget**

	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>103</b>	<b>Registrars</b>							
51010	Salaries	\$ 4,500	\$ 4,590	\$ 6,165	\$ 6,350	\$ 6,540	\$ 6,540	
51013	Canvas						\$ 200	
52100RG	Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
52103	Dues	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
52105	Mileage	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
52109	Mandatory Training	\$ -	\$ 4,200	\$ 440	\$ 440	\$ 440	\$ 1,500	
52160	Conferences	\$ 1,800	\$ 500	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
	<b>TOTAL</b>	<b>\$ 6,850</b>	<b>\$ 9,840</b>	<b>\$ 8,755</b>	<b>\$ 8,940</b>	<b>\$ 9,130</b>	<b>\$ 10,390</b>	14%
<b>104</b>	<b>Town Clerk</b>							
51008	Town Clerk Salary	\$ 30,950	\$ 31,570	\$ 32,201	\$ 33,167	\$ 34,163	\$ 26,192	
51052	Town Clerk Assistant Salary	\$ 1,700	\$ 5,800	\$ 5,225	\$ 2,900	\$ 5,200	\$ 5,200	
52020TC	Computer Support & Service	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 1,000	
52021TC	Software Lease (dir cap/imas)	\$ 2,000	\$ 3,000	\$ 3,000	\$ 4,800	\$ 4,800	\$ 5,200	
52100TC	Supplies/Dollar Accout	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,000	\$ 1,000	\$ 1,000	
52102TC	Legal Notices	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,750	
52103TC	Dues/Continuing Ed	\$ 600	\$ 450	\$ 650	\$ 650	\$ 650	\$ 650	
52105TC	Mileage/Conferences	\$ 1,450	\$ 1,450	\$ 1,450	\$ 450	\$ 450	\$ 450	
53032	Micro Film	\$ 1,000	\$ 1,000	\$ 1,500	\$ 2,000	\$ 1,000	\$ 1,000	
53033	Re-Do Land Records	\$ 350	\$ 400	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	
53034	Re-Do Minutes Books	\$ 350	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	
53035	Vital Statistics	\$ 300	\$ 400	\$ 500	\$ 1,000	\$ 500	\$ 500	
53036	State Fees & Licenses	\$ 25,000	\$ 26,000	\$ 27,000	\$ 26,000	\$ 26,000	\$ 26,000	
53039	Records Preservation Grant	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	
	<b>TOTAL</b>	<b>\$ 71,400</b>	<b>\$ 79,670</b>	<b>\$ 81,726</b>	<b>\$ 83,467</b>	<b>\$ 83,263</b>	<b>\$ 74,942</b>	-10%
<b>105</b>	<b>Board of Finance</b>							
51055BF	Secretary	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	
52100BF	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52102BF	Legal notices	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ 350</b>	<b>\$ 350</b>	0%

**Town of Bozrah  
General Government and  
Capital Budget**

	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>106</b>	<b>Assessor's Office</b>							
51003	Assessor Salary	\$ 14,635	\$ 14,930	\$ 15,228	\$ 15,685	\$ 16,156	\$ 16,156	
51004	Assessor Clerk Salary	\$ 20,682	\$ 21,095	\$ 21,516	\$ 22,161	\$ 24,588	\$ 24,588	
51054AS	Training	\$ 50	\$ 50	\$ -	\$ -	\$ -		
52020AS	Computer Service (Quality)	\$ 5,050	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000	\$ 4,750	
52022AS	Software Support RMS	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 7,200	
52024AS	Printing Invoices & Other	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	
52025	Re-valuation Account	\$ -	\$ 17,000	\$ 37,500	\$ -	\$ -		
52025AS	Increase Notices	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
52027	Re-Val P P/Prop Map Up-Date	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
52100AS	Supplies	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
52102AS	Legal Notice	\$ 200	\$ 200	\$ 200	\$ 200	\$ -		
52104	Books & Subscriptions	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
52105AS	Mileage/Training	\$ 50	\$ 50	\$ 50	\$ 450	\$ 450	\$ 450	
	<b>TOTAL</b>	<b>\$ 46,567</b>	<b>\$ 63,225</b>	<b>\$ 84,894</b>	<b>\$ 49,396</b>	<b>\$ 52,094</b>	<b>\$ 56,844</b>	9%
<b>107</b>	<b>Assesment Appeals</b>							
51005	Board of Assessment Appeals	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
52100AA	Supplies	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
	<b>Total</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	0%
<b>108</b>	<b>Tax Collector</b>							
51006	Tax Collector Salary	\$ 25,913	\$ 26,430	\$ 26,958	\$ 27,767	\$ 28,600	\$ 28,600	
51052TX	Tax Collector Assist Salary	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 5,200	
52020TX	Computer Support & Service	\$ 2,500	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,500	
52024TX	Printing Invoices & Others	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	
52100TX	Supplies	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
52102TX	Legal Notice	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	
52103TX	Dues	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
52105TX	Mileage	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300	
54001	Rate Book	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
54002	Web Hosting QDS		\$ 500	\$ 600	\$ 600	\$ 600	\$ 625	
	<b>TOTAL</b>	<b>\$ 34,763</b>	<b>\$ 39,530</b>	<b>\$ 41,158</b>	<b>\$ 42,967</b>	<b>\$ 43,800</b>	<b>\$ 42,125</b>	-4%

**Town of Bozrah  
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	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>109</b>	<b>Legal Fees - Town Counsel</b>							
52001	Conway & Londregan	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	
	Shipman & Goodwin							
109	Cohen & Wolf (Clearview)	\$ 1,000	\$ -	\$ -	\$ -			
	<b>TOTAL</b>	<b>\$ 9,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	50%
<b>110</b>	<b>Treasurer</b>							
51007	Treasurer Salary	\$ 6,772	\$ 6,910	\$ 7,048	\$ 7,259	\$ 7,477	\$ 7,477	
52100TR	Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
	<b>TOTAL</b>	<b>\$ 6,872</b>	<b>\$ 7,010</b>	<b>\$ 7,148</b>	<b>\$ 7,359</b>	<b>\$ 7,577</b>	<b>\$ 7,577</b>	0%
<b>111</b>	<b>Probate Court</b>							
52075	Probate Court Appropriation	\$ 1,910	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
	<b>TOTAL</b>	<b>\$ 1,910</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	0%
<b>112</b>	<b>Auditor</b>							
52002	Fees	\$ 16,000	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 24,000	
52012	Fields Services(pre-audit)	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 3,500	
	<b>TOTAL</b>	<b>\$ 18,600</b>	<b>\$ 24,100</b>	<b>\$ 24,100</b>	<b>\$ 24,100</b>	<b>\$ 24,100</b>	<b>\$ 27,500</b>	14%
<b>113</b>	<b>Office Equipment</b>							
52024	Copier Lease	\$ 3,500	\$ 3,500	\$ 3,750	\$ 4,100	\$ 4,100	\$ 4,100	
52107	Paper	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
53008	Fax Supplies	\$ -	\$ -	\$ -	\$ -			
53009	Postage Meter Lease	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	
52101	Postage	\$ 4,000	\$ 3,500	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	
52100OE	Office Supplies	\$ 600	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
53013	IT Support	\$ 9,000	\$ 10,000	\$ 10,000	\$ 13,680	\$ 13,760	\$ 13,760	
52021	Equipment Lease		\$ 5,100	\$ -	\$ -			
	<b>TOTAL</b>	<b>\$ 18,700</b>	<b>\$ 24,300</b>	<b>\$ 20,150</b>	<b>\$ 24,180</b>	<b>\$ 24,260</b>	<b>\$ 24,460</b>	1%

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<b>114</b>	<b>Town Hall Operations</b>							
52005	Fuel oil	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
52006	Water	\$ 275	\$ 275	\$ 275	\$ 275	\$ 300	\$ 300	
52007	Electric	\$ 11,000	\$ 8,500	\$ 8,500	\$ 8,950	\$ 12,200	\$ 12,200	
52008	Telephone/Internet	\$ 4,700	\$ 3,100	\$ 3,700	\$ 3,700	\$ 5,200	\$ 5,500	
52009	Alarm Mon/Elevator Service	\$ 4,200	\$ 2,500	\$ 3,500	\$ 4,200	\$ 6,200	\$ 6,200	
52010	Trash	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	
52100TH	Supplies	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,750	\$ 2,750	
53016	Building Maintenance	\$ 4,500	\$ 4,800	\$ 8,500	\$ 8,500	\$ 6,500	\$ 6,500	
53021	Custodial person	\$ 4,300	\$ 4,700	\$ 4,700	\$ 4,300	\$ 4,300	\$ 4,300	
	<b>TOTAL</b>	<b>\$ 35,425</b>	<b>\$ 30,825</b>	<b>\$ 36,125</b>	<b>\$ 36,875</b>	<b>\$ 40,900</b>	<b>\$ 40,750</b>	0%
<b>115</b>	<b>Building Official</b>							
51033	Salary	\$ 27,690	\$ 12,850	\$ 13,107	\$ 13,500	\$ 13,905	\$ 13,905	
51034	Building Official Support Staff	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	
52161	Education	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	
52100BO	Supplies	\$ 400	\$ 400	\$ 400	\$ 800	\$ 800	\$ 800	
	<b>TOTAL</b>	<b>\$ 28,490</b>	<b>\$ 13,650</b>	<b>\$ 13,907</b>	<b>\$ 19,700</b>	<b>\$ 17,605</b>	<b>\$ 15,105</b>	-14%
<b>116</b>	<b>Planning and Zoning</b>							
51036	ZEO	\$ 1,895	\$ 1,935	\$ 1,973	\$ 3,000	\$ 3,090	\$ 12,500	
51055PZ	R/T Secretary	\$ 600	\$ 600	\$ 600	\$ 600	\$ 100	\$ 100	
52043	SECCOG Planner	\$ 17,000	\$ 15,000	\$ 17,000	\$ 14,000	\$ 15,000	\$ 15,000	
52102PZ	Legal Notice	\$ 800	\$ 800	\$ 800	\$ 800	\$ 1,300	\$ 1,300	
52100PZ	Supplies	\$ -	\$ -	\$ -				
	<b>TOTAL</b>	<b>\$ 20,295</b>	<b>\$ 18,335</b>	<b>\$ 20,373</b>	<b>\$ 18,400</b>	<b>\$ 19,490</b>	<b>\$ 28,900</b>	48%
<b>117</b>	<b>ZBA</b>							
52102ZB	Legal Notices	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
51056ZB	Recording Secretary	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
	<b>TOTAL</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	0%

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<b>118</b>	<b>IWCC</b>							
51037	Wetlands Enforcement	\$ 1,895	\$ 1,935	\$ 1,973	\$ 3,000	\$ 3,090	\$ 12,500	
51055IW	Recording Secretary	\$ 600	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
52043IW	SECOG Planner	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,500	
52102IW	Legal Notices	\$ 800	\$ 800	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	
	<b>TOTAL</b>	<b>\$ 15,295</b>	<b>\$ 13,535</b>	<b>\$ 13,573</b>	<b>\$ 14,800</b>	<b>\$ 16,890</b>	<b>\$ 26,800</b>	59%
<b>119</b>	<b>Miscellaneous</b>							
52003	Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 10,000	
52050	Insurance & Bonds	\$ 43,000	\$ 44,500	\$ 47,000	\$ 47,000	\$ 47,000	\$ 51,500	
53072	Uncas Health District	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	
53090	Sewer Additional Approp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 65,500</b>	<b>\$ 67,000</b>	<b>\$ 69,500</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 79,000</b>	10%
<b>120</b>	<b>Fire Department</b>							
53024	FD Service Contract	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
53023	Fire Fighter / EMT				\$ 30,600	\$ 80,000	\$ 80,000	
	<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 155,600</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	0%
<b>121</b>	<b>Fire Marshal</b>							
51035	Salary	\$ 8,911	\$ 9,090	\$ 9,271	\$ 9,549	\$ 9,835	\$ 9,835	
52100FM	Supplies & Training	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
52105FM	National Fire Code	\$ 600	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
53083	PhoneInternet (Chief/Marshal)	\$ 800	\$ 500	\$ 1,100	\$ 1,100	\$ 600	\$ 500	
51022FM	Fire Inspectors	\$ 200	\$ 200	\$ 200	\$ 2,500	\$ 2,500	\$ 500	
52106	Emergency Management	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
	<b>TOTAL</b>	<b>\$ 11,561</b>	<b>\$ 11,440</b>	<b>\$ 13,621</b>	<b>\$ 16,199</b>	<b>\$ 15,985</b>	<b>\$ 13,885</b>	-13%
<b>122</b>	<b>Public Safety</b>							
52041	Dispatch	\$ 35,154	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
52049	AED Supplies					\$ 1,600	\$ 1,600	
	<b>TOTAL</b>	<b>\$ 35,154</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 7,600</b>	<b>\$ 7,600</b>	0%

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<b>125</b>	<b>Animal Control</b>							
52047	Animal Control Mun. Approp.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,600	\$ 8,600	\$ 8,600	
	<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>	0%
<b>127</b>	<b>Maples Farm Park</b>							
52007MF	Electric	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,000	
52005	Oil	\$ 1,800	\$ 1,800	\$ 2,100	\$ 2,300	\$ 2,300	\$ 2,300	
52008MF	Telephone/Internet	\$ 1,500	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,900	
53016MF	Gen Maint & Material	\$ 800	\$ 800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	
53190MF	Portable Toilet	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
52100	Supplies	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,500	
53021	Cleaning/Exterminator	\$ 2,000	\$ 2,000	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,200	
52009	Alarm	\$ 600	\$ 600	\$ 600	\$ 650	\$ 650	\$ 650	
	<b>TOTAL</b>	<b>\$ 11,900</b>	<b>\$ 11,900</b>	<b>\$ 19,400</b>	<b>\$ 19,650</b>	<b>\$ 19,350</b>	<b>\$ 17,950</b>	-7%
<b>129</b>	<b>Agricultural Commission</b>							
52100	Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	
	<b>TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	0%
<b>128</b>	<b>Maples Farm Park Commission</b>							
52100	Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
	<b>TOTAL</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	0%



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<b>130</b>	<b>General Highway</b>							
51019	Salaries	\$ 222,000	\$ 226,440	\$ 230,968	\$ 237,897	\$ 245,034	\$ 245,034	
51021	DPW Foreman Stipend	\$ -	\$ 2,600	\$ 2,600	\$ 3,900	\$ 3,900	\$ 3,900	
51020	DPW Overtime	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
52080	Snow Plow Contractor	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,600	\$ 1,000	
51023	Seasonal Grounds Keepers (2)	\$ 3,420	\$ 7,500	\$ 8,500	\$ 8,500	\$ 16,000	\$ 16,000	
53006	Supplies	\$ 6,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 6,500	\$ 6,500	
53081	Sand	\$ 15,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
53080	Salt	\$ 24,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
53055	Catch Basin Cleaning	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
53054	Tree Trimming	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000	\$ 30,000	
53007	Signs	\$ 400	\$ 600	\$ 850	\$ 850	\$ 850	\$ 850	
53083	Verizon Phones	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	
53011	Main. Veh & Equip	\$ 17,000	\$ 18,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 22,000	
53082	Asphalt Patch	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	
53087	Uniform Service	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,200	\$ 4,500	\$ 4,500	
	<b>TOTAL</b>	<b>\$ 311,920</b>	<b>\$ 322,140</b>	<b>\$ 333,918</b>	<b>\$ 344,347</b>	<b>\$ 384,884</b>	<b>\$ 390,784</b>	2%
<b>134</b>	<b>DPW Garage</b>							
52005PW	Fuel	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
52006PW	Water	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
52007PW	Electricity	\$ 2,700	\$ 2,200	\$ 2,200	\$ 2,200	\$ 3,100	\$ 3,100	
52008PW	Internet/Cable	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,500	\$ 1,900	
53006PW	Supplies	\$ 600	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,350	
53195	Furnace Maint	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
52010PW	Trash Removal	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 720	
	<b>TOTAL</b>	<b>\$ 9,200</b>	<b>\$ 8,800</b>	<b>\$ 9,400</b>	<b>\$ 9,400</b>	<b>\$ 10,700</b>	<b>\$ 11,370</b>	6%
<b>135</b>	<b>Town Vehicle Fuel</b>							
53012	Tank Test & Serv	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
53010	Gas & Diesel Fuel	\$ 52,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	
	<b>TOTAL</b>	<b>\$ 55,500</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	0%

**Town of Bozrah  
General Government and  
Capital Budget**

	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>136</b>	<b>Street Lighting</b>							
52042	Street Lights	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,000	\$ 6,000	
	<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	0%
<b>137</b>	<b>Transfer Site</b>							
51022	Attendants	\$ 22,000	\$ 22,000	\$ 22,600	\$ 22,600	\$ 23,956	\$ 23,956	
52028	Equipment Rental	\$ 5,000	\$ 6,600	\$ 6,600	\$ 6,800	\$ 7,000	\$ 7,250	
52030	Tipping Fees Trash	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,500	
52029	Bulky Waste Tip Fees	\$ 10,000	\$ 10,000	\$ 14,500	\$ 14,500	\$ 12,500	\$ 12,750	
52032	Hauling Fees	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
52033	SCRRRA/Safety-Kleen	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,500	\$ 3,000	\$ 3,000	
53085	Site Improvements	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
53190	Portable Toilet	\$ 900	\$ 900	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
52007TS	Electricity/Telephone	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
53086	PAYT Bags	\$ -	\$ -	\$ 4,900	\$ -	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 63,500</b>	<b>\$ 65,100</b>	<b>\$ 76,300</b>	<b>\$ 71,900</b>	<b>\$ 72,956</b>	<b>\$ 73,756</b>	1%
<b>147</b>	<b>Welfare</b>							
53050	General Assistance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,500	\$ 1,500	
	<b>TOTAL</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,500</b>	<b>\$ 1,500</b>	-40%
<b>150</b>	<b>Library</b>							
53020LB	Library Operating Expense	\$ 8,000	\$ 8,100	\$ 8,300	\$ 8,500	\$ 8,900	\$ 8,900	
	<b>TOTAL</b>	<b>\$ 8,000</b>	<b>\$ 8,100</b>	<b>\$ 8,300</b>	<b>\$ 8,500</b>	<b>\$ 8,900</b>	<b>\$ 8,900</b>	0%



**Town of Bozrah  
General Government and  
Capital Budget**

	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>154</b>	<b>Senior Citizens</b>							
51040	Senior Cordinator Salary	\$ -	\$ 2,000	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,713	
51041	Meals Progran Co-ord Salary	\$ 2,935	\$ 3,000	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,122	
51044	Municipal Agent Salary	\$ 3,565	\$ 3,636	\$ 3,745	\$ 3,857	\$ 3,300	\$ 3,300	
51054	Training	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
52005SC	Fuel Oil	\$ 2,300	\$ 2,300	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	
52007SC	Electricity	\$ 2,500	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,500	\$ 2,500	
52008SC	Telephone/cable/internet	\$ 1,600	\$ 1,600	\$ 2,100	\$ 2,100	\$ 2,500	\$ 2,500	
52010SC	Trash pick up	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52072	ECTC Transportation	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
52100SC	Supplies	\$ 500	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	
52105SC	Mileage	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	
53016SC	General Maintenance	\$ 500	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
53021SC	Custodial Service	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	
	<b>TOTAL</b>	<b>\$ 30,050</b>	<b>\$ 32,886</b>	<b>\$ 35,195</b>	<b>\$ 35,472</b>	<b>\$ 35,185</b>	<b>\$ 35,185</b>	<b>0%</b>
<b>196</b>	<b>Paychex</b>							
6560	Payroll Service	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,800	\$ 7,800	
	Human Resource Service		\$ 12,000	\$ 12,000	\$ 12,000	\$ 2,500	\$ 2,500	
	<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ 10,300</b>	<b>\$ 10,300</b>	<b>0%</b>
<b>161</b>	<b>Political Subdivisions</b>							
52200	Gardner Lake Authority	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 2,400	\$ 2,500	
52201	TVCCA	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
52202	SE Council of Governments	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	
52209	CCM	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	
52210	CT Council of Sm.Towns COST	\$ 725	\$ 725	\$ 725	\$ 725	\$ 725	\$ 725	
52211	SECTER	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	
	Gr Norwich Chamber Comm	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	
	<b>TOTAL</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 8,600</b>	<b>\$ 8,700</b>	<b>1%</b>

**Town of Bozrah  
General Government and  
Capital Budget**

	<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<b>190</b>	<b>Gen Gov Capital Projects</b>							
52081	Overlay Town Road	\$ 165,000	\$ 165,000	\$ 20,000	\$ 165,000	\$ 165,000	\$ 165,000	
52083	Drainage Projects	\$ 7,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	
53088	Renovation Bonds Principle	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	
53089	Renovation Bonds Interest	\$ 125,580	\$ 112,700	\$ 99,820	\$ 86,940	\$ 74,060	\$ 61,180	
52090	Utilities Payment Principle						\$ 85,000	
52091	Utilities Payment Interest					\$ 31,163	\$ 54,740	
54060	Fire Dept Capital Equipment	\$ 18,000	\$ 63,500	\$ -	\$ 142,934	\$ 10,000	\$ 25,000	
54062	Used Plow Trucks-2017		\$ 50,000	\$ -	\$ -	\$ -		
54067	Town Wide Guide Rail	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 20,000	\$ 15,000	
54069	School Emergency Generator	\$ 2,500	\$ 10,800	\$ 2,500	\$ 2,498	\$ 2,500	\$ 2,500	
54065	DPW Equipment	\$ 30,000	\$ 25,000	\$ 35,000	\$ 125,000	\$ 35,000	\$ 10,000	
55003	Farm Land Preservation Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	
55006	Repairs Senior Center	\$ 15,000	\$ 7,500	\$ 2,500	\$ 2,500	\$ 8,500	\$ -	
55007	Sewer Project/EIE	\$ 24,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 40,000	
55009	IT Capital	\$ 10,000	\$ 10,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 5,000	
55010	RFP Des/Engr Soccer Field	\$ 9,500	\$ 5,000	\$ 5,000	\$ -	\$ -		
55017	DPW Pole Barn/Dog Pound Renov				\$ -	\$ 35,000	\$ -	
55012	Rt. 82 Water Design-Village SWalk		\$ 60,000	\$ 20,000	\$ 35,000	\$ -		
55013	Transfer Site Repairs			\$ -	\$ -	\$ -	\$ -	
55014	STEAP Pass Through				\$ 250,000	\$ -		
55015	Diesel Emission Grant				\$ 221,328	\$ -		
55016	DPW Truck Finance (Freightliner)					\$ 30,925	\$ 30,925	
	<b>TOTAL</b>	<b>\$ 741,581</b>	<b>\$ 859,501</b>	<b>\$ 559,821</b>	<b>\$ 1,396,201</b>	<b>\$ 862,149</b>	<b>\$ 829,346</b>	<b>-4%</b>
<b>195</b>	<b>BD of ED Capital Projects</b>							
56004	Roof Replacement Project				\$ 1,450,000	\$ -		
56119	UST replacement					\$ 5,500	\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,450,000</b>	<b>\$ 5,500</b>	<b>\$ -</b>	

**Town of Bozrah  
General Government and  
Capital Budget**

<b>Line Item (in bold type)</b>	<b>15/16 Budget</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>18/19 Budget</b>	<b>19/20 Budget</b>	<b>20/21 budget</b>	<b>% Change</b>
<i><b>TOTAL CAPITAL</b></i>	\$ 741,581	\$ 859,501	\$ 559,821	\$ 2,846,201	\$ 867,649	\$ 829,346	-5%
<i><b>TOTAL GENERAL GOV.</b></i>	\$ 1,522,821	\$ 1,511,396	\$ 1,586,561	\$ 1,607,926	\$ 1,722,654	\$ 1,758,456	2%
<i><b>TOTAL GENERAL COMBINED</b></i>	\$ 2,264,402	\$ 2,370,897	\$ 2,146,382	\$ 4,454,127	\$ 2,590,303	\$ 2,587,802	0%

FY 19/20		FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
27.50	Estimated mill rate	27.50	28.00	28.50	29.00	29.50	30.00
\$1,352,057	Actual Fund Balance July 1, 2019	\$910,301	\$700,837	\$645,503	\$619,122	\$621,587	\$652,771
	2019/20 effect @ 27.5 mills	-\$441,756					
\$770,265	Planned Fund Balance July 1, 2020	\$445,584	\$700,837	\$645,503	\$619,122	\$621,587	\$652,771
-\$1,795,610	2019/20 BOS requested	-\$1,764,206	-\$1,799,490	-\$1,835,480	-\$1,872,190	-\$1,909,633	-\$1,947,826
-\$5,941,161	2019/20 BOE requested	-\$6,237,013	-\$6,361,753	-\$6,488,988	-\$6,618,768	-\$6,751,143	-\$6,886,166
-\$822,149	2019/20 Capital requested	-\$829,346	-\$829,346	-\$829,346	-\$829,346	-\$829,346	-\$829,346
\$2,213,390	2019/20 estimated income	\$2,113,633	\$2,080,508	\$2,080,508	\$2,080,508	\$2,080,508	\$2,080,508
\$6,052,975	Property tax revenue at estimated mill rate	\$6,665,685	\$6,854,748	\$7,046,925	\$7,242,261	\$7,440,799	\$7,642,583
	Budget impact (under/over)	\$185,000					
\$100,000	Additional revenue	\$127,000					
-\$141,000	2019/20 additional approps	-\$5,500					
\$436,710	Expected Fund Balance July 1, 2021	\$700,837	\$645,503	\$619,122	\$621,587	\$652,771	\$712,525
-\$292,555	revenue excess (shortfall)	-\$51,247	-\$55,334	-\$26,381	\$2,466	\$31,184	\$59,753
5.10%	reserve %	7.94%	7.18%	6.76%	6.67%	6.88%	7.37%
\$8,558,920	total budget	\$8,830,565	\$8,990,589	\$9,153,814	\$9,320,304	\$9,490,123	\$9,663,338
-\$292,555	General fund augment	-\$51,247					
\$ 226,915,000.00	Grand List total	\$249,885,080	\$252,383,931	\$254,907,770	\$257,456,848	\$260,031,416	\$262,631,730

notes

1 mill is \$243,000 at a collection rate of 97% (\$61K per 1/4 mill)

1/2 mill change is 1.8% change in taxes

Future fiscal years project 2% increases in BOE/BOE budgets, No increases in the capital budget, 1% increases in the grand list, and .5 mill increases each year

Grand list trend (in millions)

2012 \$215,725 - 2013 \$218,581 - 2014 \$220,073 - 2015 \$222,024 - 2016 \$222,071 - 2017 \$224,787 - 2018 \$226,915 - 2019 \$249,885,080

# Bozrah BOE

## FY21 Budget Request Proposal 05/11/2020

Budget Request \$6,237,013 (4.98% increase)

Grants \$ 71,449 same as FY20

Total Expenditures \$6,308,462

- High school tuition increase
  - Increased HS enrollment (+10), NFA 3% increase
- Special Ed Increase
  - Outplacements, labor contract
  - Increase Psychologist hours
  - Decreased .5 FTE Speech
- FMS Increase
  - Early retirement incentive, +.55 FTE Math Teacher, Math Textbooks
  - Capital- Security cameras, 55% reimburse Deferring Painting, Parking lot, MPR floor again

Student population – 318 students (as of April 28)

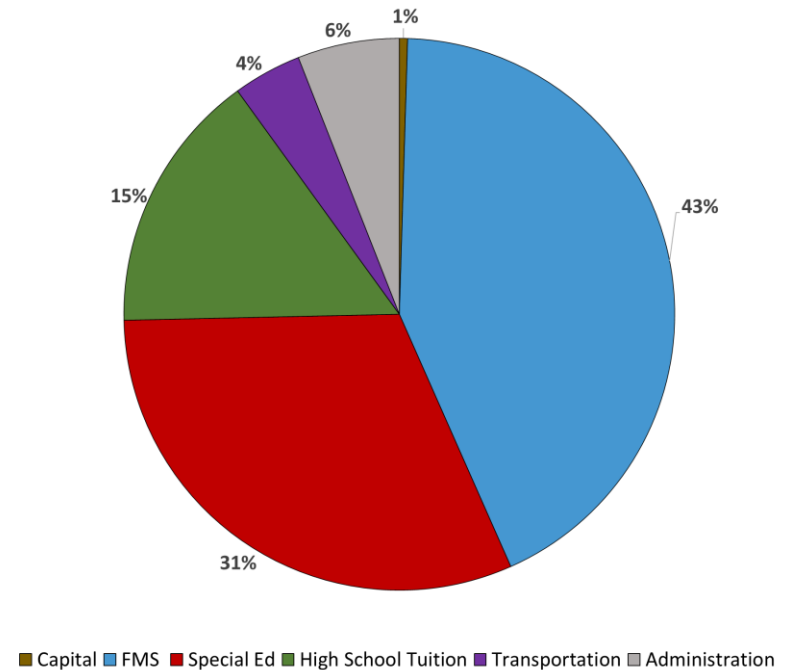
Regular Ed. 85% of population

(186) FMS students, (85) HS students

Special Ed (15%)

(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 5/11/2020**

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	1,838,203	81,323	1.37%	29.47%	No Raises for entire staff, 0.45 math teacher replaced with 1.0 math teacher, retiring Part-time Title teacher not being replaced
1200	Special Ed Program	Page # 5	736,737	731,772	-4,965	-0.08%	11.73%	1/2 hour per day deduction for Special Ed Secretary, no extra days for Special Ed Admin, one paraprofessional cut, <b>Estimated</b> Special Education Excess Cost to be <b>returned to the town is \$169,000</b> based on qualifying Special Ed expenses and 70% reimbursement rate
1200	Special Ed Transportation	Page # 7	149,291	171,113	21,822	0.37%	2.74%	Increase in Outplacements
1200	Special Ed Tuition	Page # 7A	716,262	913,492	197,230	3.32%	14.65%	Increase in Outplacements
2130	Health Program	Page # 8	66,742	76,263	9,521	0.16%	1.22%	Hired replacement on a higher step
2140	Psych Program	Page # 9	57,879	69,852	11,973	0.20%	1.12%	Position was increased in 19-20 to 1.0
2150	Speech Program	Page # 9	90,846	65,138	-25,708	-0.43%	1.04%	Hired full-time speech teacher to replace full-time retiring teacher
2220	Library Program	Page # 10	47,674	46,867	-807	-0.01%	0.75%	No purchase of Library Books
2310	BOE Services	Page # 10	174,347	145,217	-29,130	-0.49%	2.33%	Substitute Services changed from Kelly to Frontline
2320	Superintendent	Page # 11	110,756	100,893	-9,863	-0.17%	1.62%	Secretary cut from 5 to 4 days per week
2400	Principal	Page # 11	180,587	171,964	-8,623	-0.15%	2.76%	Secretary hours cut, 1/2 hour per day, Principal memberships cut
2500	Fiscal Service	Page # 12	110,392	107,979	-2,413	-0.04%	1.73%	Financial Manager hours cut, 1/2 hour per day
2600	Maintenance	Page # 12	419,327	366,014	-53,313	-0.90%	5.87%	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%	4.03%	2.65% Contractual Increase - First Student
3100	Food Service	Page # 14	17,652	23,924	6,272	0.11%	0.38%	BOE portion to cover payroll that exceeds cafeteria revenue
6110	Tuition Reg. Education	Page # 14	827,930	960,291	132,361	2.23%	15.40%	2% - 3% estimated tuition increase
3200	Other Programs	Page # 15	21,680	18,980	-2,700	-0.05%	0.30%	Added sports back with no after school supervisor, no uniforms
3400	Technology School Wide	Page # 16	162,603	147,767	-14,836	-0.25%	2.37%	Tech Equip; Computers
	Capital		48,780	30,000	-18,780	-0.32%	0.48%	30,000 Internal/External Video Surv. Cameras; 55% Reimbursement;
	<b>Operations Total</b>		<b>5,941,161</b>	<b>6,237,013</b>	<b>295,852</b>			
	<b>BOE Budget Request</b>		<b>5,941,161</b>	<b>6,237,013</b>	<b>295,852</b>	<b>4.98%</b>	<b>100.00%</b>	
	<b>Total Funds from Grants/Café</b>		<b>71,449</b>	<b>71,449</b>				<b>62,370 1 % of Budget</b>
	<b>Excess Cost Estimate</b>		<b>119,599</b>	<b>169,000</b>				<b>Updated on 5-7-2020</b>
	<b>Total Budget</b>		<b>6,012,610</b>	<b>6,308,462</b>				

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>1000</b>		<b>REGULAR PROGRAM</b>				
111	1	100	Teachers	<b>1,195,573</b>	<b>1,129,852</b>	<b>1,099,725</b>	<b>24,731</b>
111	1	105	Early Retirement	<b>0</b>	<b>0</b>	<b>19,500</b>	
111	1	106	Kindergarten Screening	<b>1,140</b>	<b>1,140</b>	<b>0</b>	
112	1	101	Sub Call In Stipend	<b>7,000</b>	<b>7,000</b>	<b>3,500</b>	
121	1	100	Substitutes Para's	<b>15,500</b>	<b>15,500</b>	<b>22,415</b>	
121	1	101	Substitutes Teachers	<b>23,500</b>	<b>23,500</b>	<b>0</b>	
210	1	100	Health Insurance Reg Ed	<b>407,977</b>	<b>407,345</b>	<b>528,054</b>	
210	1	200	Health Insurance Waivers	<b>35,200</b>	<b>37,200</b>	<b>29,000</b>	
211	1	100	Dental Insurance	<b>31,765</b>	<b>39,221</b>	<b>42,282</b>	
212	1	100	Life Insurance	<b>1,895</b>	<b>1,888</b>	<b>1,890</b>	
220	1	100	SS/Medicare Subs	<b>2,900</b>	<b>2,900</b>	<b>1,186</b>	
225	1	100	Med Tax (Reg Ed)	<b>17,466</b>	<b>16,305</b>	<b>16,305</b>	
230	1	100	Unemployment	<b>0</b>	<b>0</b>	<b>12,000</b>	
320	1	100	Membership Proj. O	<b>7,210</b>	<b>7,498</b>	<b>7,723</b>	
320	1	101	Audible Listener	<b>0</b>	<b>101</b>	<b>0</b>	
321	1	100	Professional Workshops	<b>500</b>	<b>500</b>	<b>0</b>	
321	1	102	Professional Coursework	<b>5,000</b>	<b>5,000</b>	<b>1,500</b>	
321	1	103	SRBI Support	<b>950</b>	<b>950</b>	<b>0</b>	
321	1	104	EVL Workshop Training	<b>250</b>	<b>250</b>	<b>0</b>	
330	1	100	PTO Arts Matching Fund	<b>1,000</b>	<b>0</b>	<b>0</b>	
430	1	100	Bal/Microscopes	<b>600</b>	<b>600</b>	<b>0</b>	
430	1	200	Listening Tower Contract	<b>100</b>	<b>100</b>	<b>0</b>	
580	1	100	Field Trips Transportation	<b>2,750</b>	<b>2,750</b>	<b>1,333</b>	
580	1	200	Project O / NFA Transportation	<b>2,000</b>	<b>2,000</b>	<b>2,060</b>	
580	1	300	Staff travel	<b>250</b>	<b>250</b>	<b>250</b>	
611	1	101	Instructional Supplies	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	
611	1	102	Art Program Supplies	<b>1,000</b>	<b>1,000</b>	<b>800</b>	
611	1	103	Art-CL Teachers Supplies	<b>800</b>	<b>800</b>	<b>800</b>	

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
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	800	
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	111	Txt Social Studies	10,800	0	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

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
690	1	101	Supplies Laminating	<b>400</b>	<b>400</b>	<b>400</b>	
730	1	100	Instructional Equipment	<b>500</b>	<b>500</b>	<b>500</b>	
730	1	101	Classroom Chairs/Desks	<b>0</b>	<b>0</b>	<b>0</b>	
732	1	100	SRBI Software	<b>180</b>	<b>180</b>	<b>180</b>	
732	1	101	Tech Equipment	<b>100</b>	<b>100</b>	<b>100</b>	
739	1	100	Non Instructional Equipment	<b>500</b>	<b>500</b>	<b>0</b>	
810	1	100	Dues Science Fair	<b>200</b>	<b>200</b>	<b>200</b>	
810	1	810	Art Asso. Dues	<b>100</b>	<b>100</b>	<b>0</b>	
			<b>Total</b>	<b>1,826,156</b>	<b>1,756,880</b>	<b>1,838,203</b>	<b>24,731</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>1200</b>		<b>SPECIAL EDUCATION</b>				
111	2	200	Special Educators	<b>203,918</b>	<b>210,567</b>	<b>219,375</b>	
111	2	201	Preschool teacher	<b>80,549</b>	<b>86,197</b>	<b>82,258</b>	<b>3,977</b>
111	2	202	Summer School Teacher (1.5)	<b>3,500</b>	<b>3,570</b>	<b>5,000</b>	
111	2	203	Student Service Adm.	<b>55,000</b>	<b>56,100</b>	<b>56,100</b>	
111	2	204	Tutorial-summer	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
111	2	205	Tutoring-sch. yr.	<b>10,000</b>	<b>5,900</b>	<b>3,400</b>	
112	2	205	Students Services Secretary	<b>43,956</b>	<b>45,145</b>	<b>42,142</b>	
112	2	201	Instructional Assistants	<b>20,881</b>	<b>21,561</b>	<b>19,508</b>	
112	2	203	Instructional Assistants	<b>21,681</b>	<b>22,783</b>	<b>21,661</b>	
112	2	206	Instructional Assistants	<b>5,681</b>	<b>6,261</b>	<b>0</b>	<b>21,661</b>
112	2	210	Instructional Assistant	<b>20,781</b>	<b>21,361</b>	<b>21,361</b>	
112	2	212	Instructional Assistant	<b>17,584</b>	<b>21,361</b>	<b>21,361</b>	
112	2	214	Instructional Assistant	<b>20,781</b>	<b>21,361</b>	<b>21,361</b>	
112	2	217	Instructional Assistant	<b>20,781</b>	<b>21,361</b>	<b>21,361</b>	
112	2	218	Instructional Assistant	<b>20,781</b>	<b>21,361</b>	<b>21,361</b>	
112	2	219	Instructional Assistant	<b>19,596</b>	<b>20,844</b>	<b>20,844</b>	
112	2	220	Instructional Assistant	<b>19,596</b>	<b>20,844</b>	<b>20,844</b>	
212	2	200	Life Insurance	<b>1,414</b>	<b>1,485</b>	<b>1,451</b>	
220	2	200	SS/Medicare Non Certified	<b>23,232</b>	<b>20,368</b>	<b>18,490</b>	
225	2	200	Med Tax Certified	<b>6,976</b>	<b>8,511</b>	<b>6,917</b>	
230	2	200	Retirement Special Ed Non-Certified	<b>28,689</b>	<b>25,136</b>	<b>32,294</b>	
230	2	202	Retirement Special Ed Secretary	<b>5,160</b>	<b>6,122</b>	<b>6,300</b>	
321	2	200	Workshops	<b>750</b>	<b>750</b>	<b>375</b>	
321	2	201	PMT Refresher Training	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	
321	2	202	Sp Ed Adm Training	<b>200</b>	<b>200</b>	<b>200</b>	
321	2	203	Wilson Training	<b>500</b>	<b>500</b>	<b>300</b>	
330	2	200	Behavioral Consult (BCBA)	<b>7,500</b>	<b>7,500</b>	<b>8,419</b>	<b>19,000</b>
330	2	202	Evaluations	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	
330	2	204	Therapy OT/PT	<b>21,000</b>	<b>21,000</b>	<b>38,915</b>	
330	2	205	Therapy PT	<b>14,500</b>	<b>14,188</b>	<b>0</b>	
430	2	200	Sub Calling Cell Phone	<b>600</b>	<b>0</b>	<b>0</b>	
611	2	202	Preschool Supplies	<b>300</b>	<b>300</b>	<b>300</b>	
611	2	203	Supplies (3) Special Teachers	<b>900</b>	<b>900</b>	<b>900</b>	
641	2	204	Textbooks	<b>100</b>	<b>100</b>	<b>100</b>	

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
690	2	200	Supplies Student Services Sec	<b>300</b>	<b>300</b>	<b>300</b>	
690	2	201	Supplies Student Services Adm.	<b>300</b>	<b>300</b>	<b>300</b>	
690	2	202	Non - Instructional Supplies	<b>400</b>	<b>400</b>	<b>0</b>	
730	2	200	Instructional Equipment	<b>500</b>	<b>500</b>	<b>274</b>	
732	2	200	Tech Equipment	<b>500</b>	<b>500</b>	<b>250</b>	
732	2	201	Frontline IEP	<b>1,830</b>	<b>2,250</b>	<b>4,500</b>	<b>3,659</b>
732	2	201	IEP Software	<b>4,500</b>	<b>4,500</b>		
732	2	202	Click Software	<b>300</b>	<b>300</b>		
732	2	203	Software Alex	<b>300</b>	<b>300</b>	<b>0</b>	
739	2	200	Testing	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
810	2	200	Dues	<b>250</b>	<b>250</b>	<b>250</b>	
			<b>Total</b>	<b>719,567</b>	<b>736,737</b>	<b>731,772</b>	<b>48,297</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

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

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>1200</b>		<b>TUITION SP. ED</b>				
560	2	200	Tuition SHARP (2)	<b>37,571</b>	<b>67,875</b>	<b>42,235</b>	
560	2	203	Tuition Summer to Lighthouse				
560	2	201	Tuition for ECDC				
560	2	201	SHARP Summer (2)	<b>0</b>	<b>0</b>	<b>5,200</b>	
560	2	206	Tuition NFA ILS	<b>41,161</b>	<b>41,779</b>	<b>0</b>	
560	2	209	Tuition Lyman (2 Students)	<b>17,046</b>	<b>31,869</b>	<b>47,060</b>	
560	2	215	Tuition NFA (7 Students)	<b>22,852</b>	<b>76,271</b>	<b>137,816</b>	
560	2	216	Tuition Norwich	<b>0</b>	<b>39,500</b>	<b>0</b>	
560	2	234	Tuition NFA (1 Sachem)	<b>28,011</b>	<b>28,291</b>	<b>29,212</b>	
560	2	222	Tuition Proj. G	<b>0</b>	<b>3,000</b>	<b>0</b>	
560	2	230	Summer Proj. G	<b>3,500</b>	<b>3,000</b>	<b>0</b>	
560	2	236	Tuition SHARPE	<b>0</b>	<b>15,000</b>	<b>0</b>	
560	2	233	Bradley School	<b>53,320</b>	<b>63,210</b>	<b>0</b>	
560	2	251	Tuition To JRI Residential	<b>238,000</b>	<b>180,000</b>	<b>261,390</b>	
560	2	238	Tuition To Learn	<b>60,000</b>	<b>88,750</b>	<b>93,300</b>	
560	2	239	Summer LEARN	<b>0</b>	<b>0</b>	<b>8,797</b>	
560	2	240	Tuition to Green Valley	<b>0</b>	<b>66,717</b>	<b>68,719</b>	
560	2	241	Magnet School		<b>6,000</b>	<b>4,330</b>	
560	2	242	Summer Bradley	<b>0</b>	<b>5,000</b>	<b>0</b>	
560	2	244	Summer Green Valley	<b>0</b>	<b>0</b>	<b>11,014</b>	
560	2	245	Thames Valley	<b>0</b>	<b>0</b>	<b>68,719</b>	
560	2	246	Tuition NTA	<b>0</b>	<b>0</b>	<b>15,200</b>	
560	2	247	Tuition to CTCA	<b>0</b>	<b>0</b>	<b>69,100</b>	
560	2	248	Summer CTCA	<b>0</b>	<b>0</b>	<b>11,400</b>	
560	2	249	Conn College Pk	<b>0</b>	<b>0</b>	<b>40,000</b>	
			<b>Total Sp Ed Tuition Estimated ECS 169,000 based on 70%</b>	<b>501,461</b>	<b>716,262</b>	<b>913,492</b>	



## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>2130</b>		<b>HEALTH</b>				
112	3	300	Nurse Salary	<b>51,651</b>	<b>53,075</b>	<b>58,380</b>	
112	3	301	CPR Instruction	<b>75</b>	<b>75</b>	<b>75</b>	
121	3	100	Substitute Nurse	<b>0</b>	<b>0</b>	<b>2,500</b>	
212	3	300	Life Insurance	<b>77</b>	<b>81</b>	<b>81</b>	
220	3	300	SS/Medicare Nurse	<b>3,952</b>	<b>4,060</b>	<b>3,779</b>	
230	3	300	Retirement	<b>6,064</b>	<b>6,231</b>	<b>8,728</b>	
321	3	300	CPR Certification/Supplies	<b>120</b>	<b>120</b>	<b>120</b>	
321	3	301	Health Prof Dev	<b>200</b>	<b>200</b>	<b>200</b>	
330	3	300	Audiometer Calib.	<b>120</b>	<b>120</b>	<b>120</b>	
330	3	301	Med. Advisor	<b>500</b>	<b>500</b>	<b>500</b>	
690	3	300	Medical Supplies	<b>1,000</b>	<b>1,000</b>	<b>500</b>	
690	3	301	Hand Sanitizer	<b>600</b>	<b>600</b>	<b>600</b>	
690	3	302	Clean up Kits for Blood Bourne	<b>100</b>	<b>100</b>	<b>100</b>	
739	3	300	Health Equip/Tech Renewal	<b>269</b>	<b>480</b>	<b>480</b>	
810	3	300	Nurse Service Liab Insurance	<b>100</b>	<b>100</b>	<b>100</b>	
			<b>TOTAL</b>	<b>64,828</b>	<b>66,742</b>	<b>76,263</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>2140</b>		<b>PSYCH</b>				
111	4	400	School Psych Salary	<b>56,038</b>	<b>55,651</b>	<b>67,613</b>	<b>16,903</b>
210	4	400	Health Insurance	<b>95</b>			
212	4	400	Life Insurance	<b>103</b>	<b>108</b>	<b>119</b>	
225	4	400	Med Tax Psych	<b>925</b>	<b>1,170</b>	<b>1,170</b>	
580	4	400	Travel	<b>150</b>	<b>150</b>	<b>150</b>	
611	4	400	Supplies	<b>300</b>	<b>300</b>	<b>300</b>	
611	4	401	Testing/ WIPSY	<b>500</b>	<b>500</b>	<b>500</b>	
			<b>TOTAL</b>	<b>58,111</b>	<b>57,879</b>	<b>69,852</b>	<b>16,903</b>
	<b>2150</b>		<b>SPEECH</b>				
111	5	500	Speech Salary	<b>82,952</b>	<b>84,611</b>	<b>57,792</b>	
111	5	501	Summer Speech	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	
111	5	502	Summer Testing	<b>0</b>	<b>0</b>	<b>1,000</b>	
212	5	500	Life Insurance	<b>103</b>	<b>108</b>	<b>108</b>	
225	5	500	Med Tax Speech	<b>1,203</b>	<b>1,227</b>	<b>838</b>	
611	5	500	Testing/CELF	<b>300</b>	<b>1,100</b>	<b>100</b>	
611	5	501	Speech Supplies/ Equipment	<b>300</b>	<b>300</b>	<b>300</b>	
			<b>Total</b>	<b>88,358</b>	<b>90,846</b>	<b>65,138</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>2220</b>		<b>LIBRARY</b>				
111	6	600	Library Media Salary	<b>35,716</b>	<b>36,798</b>	<b>36,798</b>	
212	6	600	Life Insurance	<b>77</b>	<b>81</b>	<b>81</b>	
220	6	600	SS/Medicare Library	<b>2,733</b>	<b>2,807</b>	<b>2,807</b>	
230	6	600	Retirement	<b>4,193</b>	<b>4,308</b>	<b>5,501</b>	
642	6	600	Library Supplies	<b>400</b>	<b>400</b>	<b>400</b>	
642	6	601	Library Books	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
690	6	600	Alexandria Software Renewal	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>	
810	6	600	CLA Dues	<b>85</b>	<b>85</b>	<b>85</b>	
			<b>TOTAL</b>	<b>46,399</b>	<b>47,674</b>	<b>46,867</b>	<b>0</b>
	<b>2310</b>		<b>BOE SERVICE</b>				
230	7	700	Retirement Amortization Cost	<b>37,563</b>	<b>37,563</b>	<b>32,416</b>	
250	7	700	Unemp. Comp.	<b>0</b>	<b>26,000</b>	<b>0</b>	
260	7	700	Workers' Comp. Ins.	<b>35,103</b>	<b>36,156</b>	<b>37,241</b>	
330	7	701	Audit	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>	
330	7	702	Teacher EVL Software	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
330	7	704	Legal Services	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
330	7	706	Parent Square	<b>480</b>	<b>480</b>	<b>480</b>	
330	7	708	CT REAP Membership	<b>535</b>	<b>535</b>	<b>535</b>	
330	7	709	Retire/MERS Adm Fee (24)	<b>2,730</b>	<b>2,730</b>	<b>3,120</b>	
330	7	710	GASB 45 Annual Reporting	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
330	7	711	Frontline Sub Service	<b>0</b>	<b>0</b>	<b>3,500</b>	
520	7	700	Liab/Prop. Insurance	<b>24,425</b>	<b>25,158</b>	<b>24,814</b>	
530	7	700	Advertising	<b>300</b>	<b>300</b>	<b>300</b>	
530	7	701	Postage	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
690	7	700	BOE Supplies	<b>500</b>	<b>500</b>	<b>500</b>	
690	7	701	Graduation	<b>800</b>	<b>800</b>	<b>1,000</b>	
690	7	702	Fingerprinting	<b>0</b>	<b>0</b>	<b>150</b>	
810	7	700	CABE (dues)	<b>3,500</b>	<b>3,500</b>	<b>1,536</b>	
810	7	701	CAPSS (dues)	<b>4,525</b>	<b>4,525</b>	<b>4,525</b>	
			<b>TOTAL</b>	<b>146,561</b>	<b>174,347</b>	<b>145,217</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>2320</b>		<b>SUPERINTENDENT</b>				
111	8	800	Supt Salary	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
112	8	800	Supt. Secretary	<b>33,751</b>	<b>35,154</b>	<b>28,151</b>	
212	8	800	Life Insurance	<b>1,517</b>	<b>1,593</b>	<b>89</b>	
220	8	800	SS/Medicare (Supt. Sec)	<b>2,582</b>	<b>2,651</b>	<b>2,154</b>	
225	8	800	Med Tax	<b>4,682</b>	<b>4,590</b>	<b>4,590</b>	
230	8	800	Retirement	<b>3,962</b>	<b>4,068</b>	<b>4,209</b>	
321	8	800	Professional Dev.	<b>400</b>	<b>400</b>	<b>400</b>	
580	8	800	Travel	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
690	8	800	Supt. Expenditures	<b>150</b>	<b>150</b>	<b>150</b>	
690	8	800	Supplies (Supt. Sec)	<b>300</b>	<b>300</b>	<b>300</b>	
732	8	800	Technology Supplies/ Equipment	<b>400</b>	<b>400</b>	<b>400</b>	
810	8	800	CASCD/ASCD/NSCC/SECASA/LEARN	<b>400</b>	<b>450</b>	<b>450</b>	
			<b>TOTAL</b>	<b>109,144</b>	<b>110,756</b>	<b>100,893</b>	<b>0</b>
	<b>2400</b>		<b>PRINCIPAL</b>				
111	9	900	Principal	<b>115,005</b>	<b>117,305</b>	<b>115,005</b>	
112	9	900	Administrative Assistant	<b>44,356</b>	<b>46,045</b>	<b>42,542</b>	
212	9	900	Life Insurance	<b>77</b>	<b>81</b>	<b>89</b>	
212	9	901	Life Insurance Principal	<b>258</b>	<b>274</b>	<b>296</b>	
220	9	900	SS/Medicare Office Sec	<b>3,393</b>	<b>3,484</b>	<b>3,255</b>	
225	9	900	Med Tax Principal	<b>1,668</b>	<b>1,701</b>	<b>1,667</b>	
230	9	900	Retirement	<b>5,207</b>	<b>5,347</b>	<b>6,360</b>	
321	9	900	Professional Dev. (Workshops)	<b>2,000</b>	<b>2,000</b>	<b>800</b>	
430	9	900	Cell Phone	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
580	9	900	Travel	<b>500</b>	<b>500</b>	<b>500</b>	
690	9	900	Supplies Principal	<b>300</b>	<b>300</b>	<b>300</b>	
690	9	901	Supplies Adm Asst.	<b>800</b>	<b>800</b>	<b>800</b>	
732	9	900	Technology Supplies/ Equipment	<b>250</b>	<b>250</b>	<b>250</b>	
810	9	900	Membership and Dues	<b>1,000</b>	<b>1,000</b>	<b>100</b>	
			<b>TOTAL</b>	<b>176,314</b>	<b>180,587</b>	<b>171,964</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				2018-2019	2019-2020	2020-2021	
			ITEM	Approved	Approved	Proposed	Grants
	<b>2500</b>		<b>FINANCIAL</b>				
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	
			<b>TOTAL</b>	<b>108,113</b>	<b>110,392</b>	<b>107,979</b>	
	<b>2600</b>		<b>MAINTENANCE</b>				
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 Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
430	11	2004	Building Security ( Alarm)	<b>420</b>	<b>9,500</b>	<b>450</b>	
430	11	2005	Copiers	<b>19,600</b>	<b>19,600</b>	<b>15,473</b>	
430	11	2007	Elevator (Kone)	<b>3,500</b>	<b>3,605</b>	<b>3,713</b>	
430	11	2008	Fire Alarm	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
430	11	2009	Fire Ext. Recharge (Roybal)	<b>800</b>	<b>1,000</b>	<b>1,000</b>	
430	11	2010	Pest Control (Waltham)	<b>1,831</b>	<b>1,855</b>	<b>1,360</b>	
430	11	2012	Refuse Removal (Sterling)	<b>4,590</b>	<b>4,590</b>	<b>4,750</b>	
430	11	2014	Septic Tank	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	
430	11	2015	Sprinkler (water)	<b>500</b>	<b>500</b>	<b>1,000</b>	
430	11	2016	Sprinkler System (testing Fire Protectio	<b>500</b>	<b>500</b>	<b>0</b>	
430	11	2017	Monitoring Services (ADT, ToneKlear.)	<b>2,900</b>	<b>2,900</b>	<b>9,500</b>	
430	11	2019	RTU Units	<b>8,000</b>	<b>8,652</b>	<b>0</b>	
430	11	2020	Service Generator	<b>0</b>	<b>2,500</b>	<b>0</b>	
580	11	2001	Custodian Travel	<b>400</b>	<b>400</b>	<b>400</b>	
622	11	2000	Electricity	<b>55,000</b>	<b>55,000</b>	<b>56,000</b>	
691	11	2000	Cleaning Supplies	<b>9,000</b>	<b>9,000</b>	<b>7,000</b>	
691	11	2008	Paper Supplies	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	
691	11	2001	Electric Repairs	<b>800</b>	<b>800</b>	<b>800</b>	
691	11	2002	Electric Supplies	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	
691	11	2003	Glass, Lumber (hardware)	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	
691	11	2003	Ice Machine	<b>260</b>	<b>260</b>	<b>260</b>	
691	11	2004	Lock Smith	<b>400</b>	<b>2,000</b>	<b>2,000</b>	
691	11	2005	Repairs Maint	<b>25,000</b>	<b>41,650</b>	<b>26,100</b>	
691	11	2005A	Technology Wiring	<b>5,000</b>	<b>0</b>	<b>0</b>	
691	11	2007	Wood chips (Playground)	<b>0</b>	<b>2,500</b>	<b>1,000</b>	
691	11	2008	Plumbing Repairs	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
692	11	2000	Oil	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	
739	11	2000	Painting Rooms	<b>0</b>	<b>9,000</b>	<b>0</b>	
739	11	2002	Portable Radios	<b>300</b>	<b>300</b>	<b>0</b>	
			<b>TOTAL</b>	<b>383,618</b>	<b>419,327</b>	<b>366,014</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>2700</b>		<b>TRANSPORTATION</b>				
510	12	3000	First Student 4 Buses Plus HS Buses	<b>237,666</b>	<b>244,796</b>	<b>251,283</b>	
			<b>TOTAL</b>	<b>237,666</b>	<b>244,796</b>	<b>251,283</b>	<b>0</b>
	<b>6110</b>		<b>TUITION</b>				
560	13	4000	S.E. CT (Ad. Ed.)	<b>9,268</b>	<b>9,268</b>	<b>9,268</b>	
560	13	4001	Lyman (8 Students 6,823 )	<b>13,646</b>	<b>13,646</b>	<b>54,584</b>	
560	13	4005	Lyman Reg Ed (3)	<b>0</b>	<b>0</b>	<b>34,957</b>	
560	13	4002	Magnet School Science & Tech	<b>3,000</b>	<b>3,090</b>	<b>3,342</b>	
560	13	4004	Magnet School of New London	<b>24,000</b>	<b>21,630</b>	<b>12,296</b>	
560	13	4010	Magnet School Stem	<b>0</b>	<b>3,090</b>	<b>3,247</b>	
560	13	4008	Magnet School (Marine Magnet)	<b>5,980</b>	<b>0</b>	<b>0</b>	
560	13	4006	NFA ( 63 Students @ 13,375)	<b>893,312</b>	<b>777,206</b>	<b>842,597</b>	
			<b>TOTAL</b>	<b>949,206</b>	<b>827,930</b>	<b>960,291</b>	<b>0</b>
	<b>3100</b>		<b>FOOD SERVICE</b>				
112	14	5000	Café Salaries	<b>8,000</b>	<b>10,000</b>	<b>15,000</b>	
220	14	5003	SS/Medicare	<b>800</b>	<b>800</b>	<b>1,148</b>	
230	14	5005	Retirement	<b>5,945</b>	<b>6,852</b>	<b>7,776</b>	
			<b>TOTAL</b>	<b>14,745</b>	<b>17,652</b>	<b>23,924</b>	<b>0</b>

## Bozrah Board of Education Budget 2020-2021 Proposal

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



## Bozrah Board of Education Budget 2020-2021 Proposal

				<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
			<b>ITEM</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Grants</b>
	<b>3400</b>		<b>TECHNOLOGY</b>				
111	16	7000	Technology Cord	<b>98,546</b>	<b>100,535</b>	<b>80,428</b>	
212	16	7000	Life Insurance	<b>103</b>	<b>108</b>	<b>118</b>	
225	16	7000	Med Tax	<b>1,429</b>	<b>1,458</b>	<b>1,196</b>	
321	16	7000	Membership	<b>500</b>	<b>500</b>	<b>500</b>	
321	16	7001	Technology Training	<b>750</b>	<b>750</b>	<b>550</b>	
330	16	7010	CEN Internet Access	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
430	16	7000	School Wide Wiring	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
530	16	7000	E-mail/Web Hosting	<b>2,625</b>	<b>2,625</b>	<b>3,000</b>	
611	16	7000	Software Sch. Wide/Anti Virus/Firm We	<b>10,025</b>	<b>10,025</b>	<b>10,025</b>	
690	16	7001	Technology Supplies	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
732	16	7000	Computers	<b>13,512</b>	<b>14,598</b>	<b>20,000</b>	
732	16	7005	Study Island	<b>400</b>	<b>400</b>	<b>0</b>	
732	16	7003	Powerschool	<b>3,100</b>	<b>3,100</b>	<b>3,500</b>	
732	16	7006	Renaissance Learning (Aim Web)	<b>6,500</b>	<b>6,500</b>	<b>6,400</b>	
732	16	7007	Technology Equipment/Applecare	<b>9,954</b>	<b>9,954</b>	<b>10,000</b>	
810	16	7000	STE/CECA Due	<b>250</b>	<b>250</b>	<b>250</b>	
			<b>TOTAL</b>	<b>159,494</b>	<b>162,603</b>	<b>147,767</b>	<b>0</b>
			Capital Projects- security cameras anticipated 55% Reimbursement		<b>48,780</b>	<b>30,000</b>	
			<b>SUB TOTAL</b>	<b>5,743,629</b>	<b>5,941,161</b>	<b>6,237,013</b>	<b>71,449</b>
			<b>GRANT TOTAL FUNDING</b>	<b>98,175</b>	<b>71,449</b>	<b>71,449</b>	
			<b>TOTAL PROPOSED EXPENDITU</b>	<b>5,841,804</b>	<b>6,012,610</b>	<b>6,308,462</b>	

2019-2020 Staffing

Role	Full/Part	Name	Assignment			
Teacher	1	Lisa Crocetta	PK			
Teacher	1	Cheryl Conway	K			
Teacher	1	Courtney Magario	1st			
Teacher	1	Jamie Owen	2nd			
Teacher	1	John Mrakovcich	3rd			
Teacher	1	Alicia Brockett	4th and 5th Math & Science -SS			
Teacher	1	Stacie Dempsey	5th and 4th LA & Reading. - SS			
Teacher	1	Elizabeth Brown	6th Homeroom, Interventionist K-8			
Teacher	1	Laurie Swanson	6, 7, 8 SS & 1 section of Gr. 7 ELA			
Teacher	1	Joanne Hart	Gr. 7 & 8 ELA and Reading			
Teacher	1	Evelyn Brown	Gr. 6, 7, 8 Science & 1 section of Gr. 7 math			
Teacher	0.5	Sharon Schnare	Gr. 6, 7, & 8 Math	Mrs. Schnare came out of retirement to accept the part time position. Under Teacher Retirement & Certification mandates, Mrs. Schnare may not return next year.		
Teacher	1	Donna Washburn	Special Edu 6-8 case mgmt and services			
Teacher	1	Cheryl Lage	Special Edu Grades K-5 case mgmt, Wilson Instruction for 5 students, Pullout 6-8 as needed	Wilson Instruction is done 1 on 1, 5 days a week for 45 minutes a day.		
Teacher	1	Jessica Doucette	Special Edu Grades PreK-5 case mgmt, Wilson Instruction for 5 students Pullout 6-8 as needed	Wilson Instruction is done 1 on 1, 5 days a week for 45 minutes a day.		
Teacher	0.8 & 0.2 ELA grade 6	Kristi Smith	Art PK - 8 Grade 6 Reading and ELA			All 3 Special area teachers are dual certified and provide Tier II support to students for the 3 different Academy Periods.
Teacher	1	Debra Coats	General Music PK - 8 Instrumental Music Grades 4 - 8	Included in Mrs. Coats' schedule is small group lessons for grades 4, 5, 6 as students are learning their instruments.		
Teacher	1	Tara James	PE & Health PK - 8			
	1	Lee Ann Spence	Speech/Language Pathologist PK-8	Provides Wilson instruction for 4 students and speech services PreK - 8. Retiring June 2020		
Teacher	0.5	Jodi Knight	Speech/Language Pathologist PK-3	Mrs. Knight was brought on board in January because of increased service needs for PK students. she also provides a concept support group for Kindergarten and supports grade 3 students. She takes		
Teacher	1	Christine Putre	School Psychologist			
Teacher	0.4	Lisa Carignan	Title 1, Intervention & Support	Retiring June 202		
Teacher	0.4	Joann Zajac	Title 1, Intervention & Support			
Teacher	0.2	Michel Leask	Algebra (1 perod per day)			

2019-2020 Staffing

Role	Full/Part	Name	Assignment			
Admin	0.8	Michel Leask	Director of Technology			
Admin	1	Catherine Dowler	Principal			
Admin	0.4	Ruth Levy	Superintendent			
Admin	0.4	Eileen Hargreavers	Director of Special Education			
Non Certified Specialist	1	Karen Sanquedolce	Library Supervisor	Mrs. Sanquedolce sees all PK - 8 classes 1X each week for library, K - 2 Computer time and also supervises 3 duty periods and 2 Academy/Intervention periods.		
Para		V. Hendrix	SP. ED	All para professionals provide one or more of the following; 1 to 1 support, small group support & 2 or more duty periods a day. Several paras are designated personnel to assist students in behavioral crisis.		
Para		R. Dziadul	SP. ED			
Para		L. Tatro	SP. ED			
Para		B Keenan	SP. ED			
Para		K. Roundeau	SP. ED			
Para		M. Silva	SP. ED			
Para		D. Dolly	SP. ED			
Para		B. Duvall	SP. ED			
Para		S. Collins	SP. ED			
Para		L. Caplet	SP. ED.			
Para		M. Butova	SP. ED			
Nurse	1	Jennifer Rahl	Nurse			
Cafeteria Staff		Amy Banning	Cafe			
Cafeteria Staff		Lauren Zieber	Cafe - 2 hours/day, dishwasher			
Cafeteria Staff		Kathy Schoepfer	Cafe			
Maintenance	1	Keith Johns	Maintenance Supervisor			
Maintenance		Jeremy Donahue	Custodian			
Maintenance		Tage Wright	Custodian			
Office		Sue Lyon	Account Clerk			
Office	1	Nancy Zieber	Secretary to Superintendent			
Office	1	Joanie Jurczk	Administrative Assistant			
Office	1	Donna Wallace	Student Services Secretary			

**TOWN OF BOZRAH**  
**REVENUE**  
July 2019 through April 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
<b>40000 · TAX COLLECTIONS</b>				
40001 · Taxes, Current	6,152,057.70	6,052,974.00	99,083.70	101.6%
40002 · Taxes, Supplemental MV	43,849.14	35,000.00	8,849.14	125.3%
40003 · Taxes, Back Years	72,583.20	60,000.00	12,583.20	121.0%
40004 · Refund of Taxes	-1,009.50			
40005 · Taxes, Interest and Lien Fees	45,093.70	50,480.00	-5,386.30	89.3%
42130 · Tax Abatement for Firefighters	0.00	-10,408.00	10,408.00	0.0%
40000 · TAX COLLECTIONS - Other	-90.99			
<b>Total 40000 · TAX COLLECTIONS</b>	<b>6,312,483.25</b>	<b>6,188,046.00</b>	<b>124,437.25</b>	<b>102.0%</b>
<b>41000 · STATE OF CONNECTICUT</b>				
41002 · Town Aid Roads - State of CT	181,301.31	181,477.00	-175.69	99.9%
41005 · State of Connecticut PILOT	3,044.00	3,044.00	0.00	100.0%
41009 · Indian Funds-Pequot & Mohegan	6,095.33	9,143.00	-3,047.67	66.7%
41010 · Veterans Exemption	770.00	2,000.00	-1,230.00	38.5%
41011 · STEAP	0.00	40,000.00	-40,000.00	0.0%
41012 · Education Cost Sharing	1,191,854.00	1,207,585.00	-15,731.00	98.7%
41013 · Special Education	119,599.00	50,000.00	69,599.00	239.2%
41015 · Transportation (BOE)	0.00	15,975.00	-15,975.00	0.0%
41016 · Teachers Retirement	0.00	-15,000.00	15,000.00	0.0%
41031 · Municipal Revenue Sharing	0.00	138,521.00	-138,521.00	0.0%
41128 · Adult Education	0.00	6,373.00	-6,373.00	0.0%
42111 · State of Connecticut	18,456.72			
42115 · Disabled Exemption	355.38	400.00	-44.62	88.8%
42129 · Historic Doc Preservation Grant	5,500.00	4,500.00	1,000.00	122.2%
42132 · Judicial Branch	1,179.50	900.00	279.50	131.1%
<b>Total 41000 · STATE OF CONNECTICUT</b>	<b>1,528,155.24</b>	<b>1,644,918.00</b>	<b>-116,762.76</b>	<b>92.9%</b>
<b>42002 · TOWN CLERK FEES</b>				
42003-1 · Dog Licenses and Fees	672.00	1,400.00	-728.00	48.0%
42009 · Pistol Permits	490.00	500.00	-10.00	98.0%
42013 · Copy Machine	1,820.50	1,500.00	320.50	121.4%
42017 · Misc.	762.00	400.00	362.00	190.5%
42021 · Sports Licenses	0.00	1,200.00	-1,200.00	0.0%
42023 · Recording Fess / Conveyance Fee	39,107.97	42,000.00	-2,892.03	93.1%
42075 · Sale of Regulations	20.00	60.00	-40.00	33.3%
42002 · TOWN CLERK FEES - Other	8,538.25			
<b>Total 42002 · TOWN CLERK FEES</b>	<b>51,410.72</b>	<b>47,060.00</b>	<b>4,350.72</b>	<b>109.2%</b>
<b>42003 · OTHER LOCAL REVENUES</b>				
41023 · Open Space	17,451.10			
42001 · Telecommun. Grant- ATT Frontier	6,898.19			
42005 · Planning & Zoning Fees	1,860.00	400.00	1,460.00	465.0%
42006 · Building Inspect.	61,491.13	100,000.00	-38,508.87	61.5%
42007 · Solar City PILOT	36,539.00	36,000.00	539.00	101.5%
42008 · Interest on Investments	34,197.53	10,000.00	24,197.53	342.0%
42012 · BL& P PILOT	27,120.00	27,120.00	0.00	100.0%
42015 · Transfer Site Stickers	29,615.97	34,000.00	-4,384.03	87.1%
42016 · Wetlands Fees	0.00	500.00	-500.00	0.0%
42019 · Ambulance Sale	0.00	45,000.00	-45,000.00	0.0%
42020 · Summer Rec Program	3,548.00	5,000.00	-1,452.00	71.0%
42025 · Zoning Board of Appeals	450.00	250.00	200.00	180.0%
42133 · Maple Farms Income	0.00	1,500.00	-1,500.00	0.0%
42200 · Sale of Assets	10,600.00			
44000 · Miscellaneous Revenue	6,307.40			
<b>Total 42003 · OTHER LOCAL REVENUES</b>	<b>236,078.32</b>	<b>259,770.00</b>	<b>-23,691.68</b>	<b>90.9%</b>
<b>Total Income</b>	<b>8,128,127.53</b>	<b>8,139,794.00</b>	<b>-11,666.47</b>	<b>99.9%</b>
<b>Gross Profit</b>	<b>8,128,127.53</b>	<b>8,139,794.00</b>	<b>-11,666.47</b>	<b>99.9%</b>

## INCOME SUMMARY

Income Source	2017/2018	2018/2019	2019/2020	2020/2021	(difference)
<b>Local Revenues</b>					
Building Permits	\$ 45,719	\$ 129,000	\$ 100,000	\$ 60,000	\$ (40,000)
Transfer Station fees	\$ 29,130	\$ 34,000	\$ 34,000	\$ 30,000	\$ (4,000)
BL&P PILOT	\$ 27,120	\$ 27,120	\$ 27,120	\$ 27,120	\$ -
Interest on Investments	\$ 3,700	\$ 3,700	\$ 10,000	\$ 35,000	\$ 25,000
Maples Farm Income	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Solar City PILOT	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,593	\$ 593
Diesel Emission Grant		\$ 142,564	\$ -	\$ -	\$ -
Sale FD Ambulance		\$ 65,000	\$ 45,000	\$ -	\$ (45,000)
Rec Summer Program		\$ -	\$ 5,000	\$ 3,500	\$ (1,500)
					\$ -
<b>Town Clerk Fees</b>					\$ -
Records Preservation Grant	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Town Clerk Fees/Recording	\$ 19,900	\$ 19,900	\$ 22,000	\$ 40,000	\$ 18,000
Dog Licenses, pound rent	\$ 800	\$ 800	\$ 1,400	\$ 1,000	\$ (400)
Planning and Zoning Fees	\$ 400	\$ 400	\$ 400	\$ 1,500	\$ 1,100
Wetlands Fees	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Zoning Board of Appeals	\$ 750	\$ 750	\$ 250	\$ 400	\$ 150
Pistol Permits	\$ 2,500	\$ 1,500	\$ 500	\$ 500	\$ -
Copy machine	\$ 2,300	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)
Sports Licenses	\$ 1,300	\$ 1,300	\$ 1,200	\$ 1,000	\$ (200)
Sale of Regulations	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Misc	\$ 430	\$ 400	\$ 400	\$ 10,000	\$ 9,600
					\$ -
<b>State Education Support</b>					\$ -
Education Cost Sharing	\$ 1,238,845	\$ 1,222,673	\$ 1,207,585	\$ 1,190,000	\$ (17,585)
Excess Special Ed	\$ 51,000	\$ 120,000	\$ 50,000	\$ 150,000	\$ 100,000
Adult Education	\$ 6,192	\$ 6,877	\$ 6,373	\$ -	\$ (6,373)
Transportation	\$ -	\$ 21,300	\$ 15,975	\$ -	\$ (15,975)
Teachers			\$ (15,000)		\$ 15,000
					\$ -
<b>State Municipal Support</b>					\$ -
Town Aid Roads	\$ 181,846	\$ 181,603	\$ 181,477	\$ 181,301	\$ (176)
LOCIP	\$ 27,237	\$ 31,500	\$ -	\$ 26,999	\$ 26,999
Ct State PILOT	\$ 5,304	\$ 3,044	\$ 3,044	\$ 3,044	\$ -
Elderly exemptions	\$ 25,946	\$ 25,946	\$ -	\$ -	\$ -
Veterans exemptions	\$ 2,160	\$ 2,160	\$ 2,000	\$ -	\$ (2,000)
Disabled exemptions	\$ 486	\$ 468	\$ 400	\$ -	\$ (400)
Pequot & Mohegan Funds	\$ 16,305	\$ 9,143	\$ 9,143	\$ 6,095	\$ (3,048)
Municipal Revenue Share (MRSA)	\$ -	\$ 138,521	\$ 138,521	\$ 138,521	\$ -
Judicial Branch	\$ 1,200	\$ 1,200	\$ 900	\$ -	\$ (900)
Transfer from Ambulance					\$ -
					\$ -
<b>Tax Collector</b>					\$ -
Current Years Taxes	\$ 6,090,489	\$ 5,991,205	\$ 6,052,974	\$ 6,665,685	\$ 612,711
Interest and Lien Fees	\$ 50,480	\$ 50,480	\$ 50,480	\$ 50,000	\$ (480)
Commercial motor vehicle	\$ -		\$ -	\$ -	\$ -
Tax Abatment for Firefighters	\$ (10,000)	\$ (10,000)	\$ (10,408)	\$ (10,500)	\$ (92)
Supplemental Motor Vehicle	\$ 35,000	\$ 35,000	\$ 35,000	\$ 44,000	\$ 9,000
Collection of Back Taxes	\$ 80,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 20,000
					\$ -
<b>Misc</b>					\$ -
FMS Roof Reimbursement		\$ 663,181	\$ -		\$ -
Sidewalk Design Grant		\$ 35,000	\$ -		\$ -
STEAP Sewer Pass Through		\$ 250,000	\$ 40,000	\$ -	\$ (40,000)
FMS UST replacement					\$ -
Fedl/State Bozrah St. Ext. Brd	\$ -				\$ -
BESB	\$ -				\$ -
DPS Grant	\$ -				\$ -
Casino Asst. Grant	\$ -				\$ -
					\$ -
<b>TOTAL</b>	\$ 7,978,599	\$ 9,309,795	\$ 8,119,794	\$ 8,779,318	\$ 659,524
<b>Local revenue</b>				\$ 2,113,633	