

Response to Public Comments on The Bozrah Board of Education Budget presented on April 13, 2020

1. What is expected Excess Cost reimbursement for this year and next?
 - a. The submitted claim for total costs for the 2019-2020 school year was \$478,912. We are due to receive from the State, \$119,599. The Town of Bozrah received a payment of \$94,644 in February and the balance, \$24,955 is due in May.
 - b. FY20/21 TBD we still working to lower the cost of the highest tuition student.
2. Why is reg. ed. Teacher's line \$33,000 than 2.18% (including Grant)?
 - a. Moved 20% of Mrs. Leask from technology line to the teacher's line @ 17,292 for algebra class
 - b. Removed Mrs. Schnare -.45 FTE
 - c. Added the new MA8 teacher position =+ .55 FTE for full time Math Teacher. That person would teach 2 sections in grade 6, 1 section in grade 7, 2 sections in grade 8, and coaching/remediation
 - d. Teachers contract 2020-2021 - Certified Salary Agreement (CSA) 2.18%
 - e. What is the grant / what is it for? The Title 1 Grant which pays for our Title 1 teacher.
3. Early retirement, why separate line item?
 - a. It is easier to track for the 2 years of retirement incentive pay.
 - b. ROI in 1 yr: step 13 MA- step 2 BA = \$38k
4. Health insurance- per contract, all employees are eligible for health insurance.
 - a. Employee contribution is 18% for members of Bozrah Federation of Teachers and 17% for members of The Bozrah Federation of Educational Personnel.
 - b. The most recent information for health insurance premium increase is 4.5%.
 - c. New additions- budgeted for the new speech replacement and math positions, one new election for certified employee +1 and 3 new elections for insurance of non-certified employees- a family, employee +1 and a single.
 - d. If waivers were eliminated, even 1 person taking insurance would be a higher cost than giving the waivers – minimum of \$10,000 if it were just a single person
 - e. Dental Insurance 8% premium increase, @ 14% contribution
5. Sharp why is tuition down and transportation up?
 - a. Student will be spitting time between Sharp and NTA. The tuition costs were modified but the transportation costs were not because the NTA transportation costs were unknown at time of budget creation. This is updated in current budget proposal.
6. What is NTA, why new? New student placement
7. Thames Valley and Green Valley, why same tuition?
 - a. Coincidental- both part of Natchaug, same tuition, same # of students. Expect Thames Valley to drop in 2022
8. Special Ed- explain exponential cost, show history- see attached

9. Why do nurse, librarian, financial assist and head custodian get same raise
 - a. Bozrah Federation of Educational Personnel- 11 paraprofessionals, nurse, librarian, 3 secretaries, 3 custodians, 3 cafeteria personnel. New contract still under negotiation due to COVID delay, assumed 2.18% for budget
10. School psychologist, why higher with grant?
 - a. The school psychologist was budgeted as 0.8 FTE for 2019 - 2020. Grant money was used last year to increase her position to 1.0 FTE, due to student need. The grant will continue to pay for 20% of her salary. The budget proposal shows how much the Board of Education will pay and how much the grant will pay toward her total salary.
11. Behavioral Consult (BCBA) – support in-house autism program (125/hr x 6/hr x 75 days * Grant covers \$9,753, working with Franklin to explore cost-sharing
12. Why do the assistants to superintendent and principal get lower raises than others?
 - a. The 2.18% increase is based on total salary minus the 500.00 longevity stipend.
13. Why is the night custodian 9% increase, but is lower than 2018-2019?
 - a. Step increase plus 2.18%. A replacement was hired at a lower salary than the previous employee, and in 18-19 we lost a hire salary person and replaced with a new hire salary. In the past two years we have started 2 new employees on the 1st step – from step 5.
14. Why are monitoring services different?
 - a. ADT monitoring services- combined monitoring services from lines 361 & 372 net savings \$2,450 ADT and Toneklear on the same line to keep the monitoring together. The amount on 361 is Alarming Idea for the that service.
15. Transportation contract is too high
 - a. The transportation committee, led by Jonathan Gilman spent several months researching all bus company options, what local towns were paying and negotiated the company's renewal offer of an average of 3.47% over 5 years down to 2.65% per year and added significant improvements to the contract, including better insurance coverage.
16. Why did the Technology coordinator salary decrease?
 - a. As stated in 1. We moved her math class to that line.
17. Café salaries increase- The Café cost is \$60,400 which includes payroll, med tax and longevity. The BOE was paying 10,000 towards the operation and must increase that by 5,000 because costs are up and # kids buying lunches is down.
18. Security capital- not transparent
 - a. Electric gate for \$14k –11/17/16 paid Miller Fence Company \$3,200 for topper on playground fence and gate for the safety of the preschool recess. On 12/17, Arthur Goulart replaced the drainage pipe in the preschool playground for \$10,500 because a broken pipe was allowing water to enter the basement. The replaced plants were donated by Agway thanks to Joanie for contacts there.

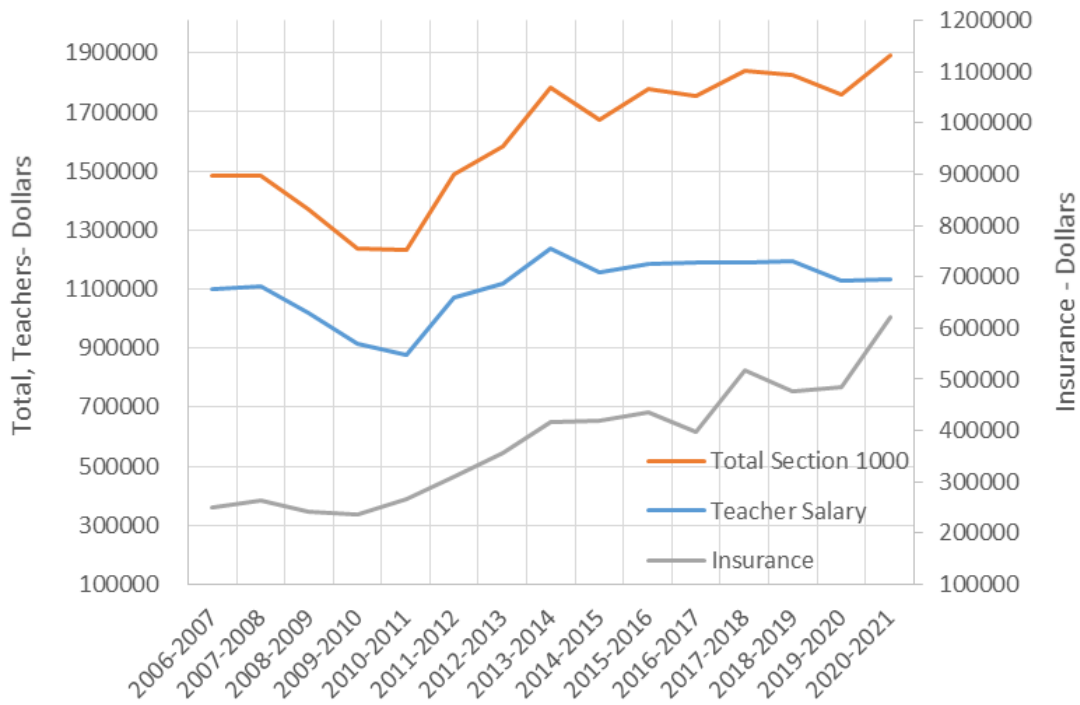
- b. Bozrah Public School was awarded the 2018 School Security Grant for a total of \$58,829.76 in state funds for the following projects:
- Ballistic Glass & Window Film
 - Cameras
 - Doors, Locks
 - Access Control
 - Alarm System
 - Real Time Interoperable Communications

To date: \$18,456.72 has been reimbursed (Payment made to the Town of Bozrah).
Balance of grant remaining is \$40,373.04. The grant funds are available through 6/30/2021. There has been no discussion of an extension.

- c. Budget and Facilities meetings are public, posted meetings- anyone from town is welcome and the agendas and minutes are posted.

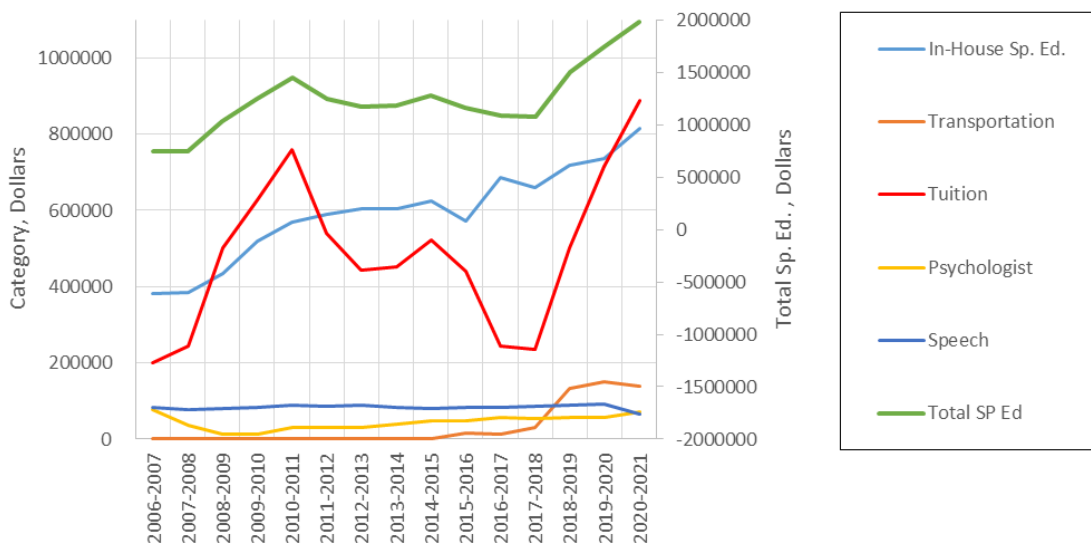
19. Town safety and security committee- why aren't trees cut? Mary Elizabeth is our liaison on this committee. There is no recollection of this suggestion coming to the board. Mr. Zorn was present at the presentation for the HVAC options presented by Bob Banning of Silver & Petrucelli
20. All non-contractual raises be suspended for all town employees (elected or otherwise) and that the Town Government and Board of Education budgets be adjusted accordingly to reflect that "shared pain and sacrifice" on behalf of those less fortunate to even have a job at this critical time and/or those who will be financially strained at the other end of this pandemic & scheduled contractual raises be voluntarily suspended by the effected Bargaining Unit members through agreement with their corresponding Unions
- a. The BOE voted on 4/23 to ask all employees of the BOE to consider this request
21. Capital items in both budgets be reviewed, with more scrutiny, to remove or postpone items valued at \$10,000 or more
- a. The BOE voted on 4/23 to Remove Roof Top Unit refurb from 20/21 budget
- b. Capital line in proposed budget for \$30k is for security cameras which are 55% state reimbursable and needed for the safety of the students. Since grant expires June 2021, it was left in the budget
22. Why we can't tie the Board of Ed to a per pupil fixed cost? To be paying the same amount of money to educate less than 200 kids as we did to educate 250 or more, just doesn't make sense to me.
- a. The costs to operate the building, run school busses, etc. are independent of student population

Section 1000 Reg Education: Historical Data



Since 2014, Insurance (Health, Dental, Life) has been biggest contributor to Section 1000 increase, not Teacher Salaries. Members of Bozrah Federation of Teachers pay 18% of Health Insurance Premium.

Special Education: Historical Data



Special Education Costs driven primarily by large tuition increases.

Items Reduced / Removed Relative to 2019 / 2020 Budget	
Substitutes (by going to Frontline Services)	16,585
Kindergarten Screening	1400
Professional Workshops	200
Professional Coursework	2000
SRBI Support	950
Listening Tower Contract	100
School Supplies	2000
Kindergarten Testing	200
Reading workbooks	1500
Textbooks	1500
SSP Supplies	200
Teachers Pay Teachers Material	1500
Non Instructional Equipment	500
Medical Supplies	500
Library books	1000
Maintenance supplies	2500
Playground wood chips	1500
Athletic uniforms	1000
Computers	5000
Total cut relative to 2019-2020 General FMS budget	41,135
Items Reduced / Removed Relative to 2019 / 2020 Budget - continued	
Speech- decreased .5 FTE moved work to others with certification	27,208
Speech Testing	1000
Workshops	375
Wilson Training	200
Non - Instructional Supplies	400
Instructional Equipment	226
Tech Equipment	250
Total cut relative to 2019-2020 Sp. Ed budget	29,659

Budget Presented on 4/13

Bozrah BOE

Current Year Status 4/27/2020

Approved Budget - \$5,941,131.00

Expended YTD (4/22) - \$4,512,887.47

Projected Balance -\$48,288.38

(Schools re-open) Deficit can be covered by items currently on spending freeze

Projected Savings \$108,567.20

Schools remain closed through rest of school year

Excess Cost Grant - \$119,599

February payment \$94,644

May Payment \$24,995

Bozrah BOE

FY21 Budget Request (Tentative) 4/27/2020

Budget Request	\$6,353,871 (6.95% increase)
Grants	\$ 71,449 same as FY20
Total Expenditures	\$6,425,320

Modifications to Budget Presented on 4/13

Net Reduction of
\$33, 043

Bal/Microscopes	-600
Grounds- town will help	-4,200
RTU maintenance	-8,652
Sports	-23,384
Wage Freeze for all BOE employees – Pending agreement	-66,229
Special Ed Transportation	-36,18
Total Reductions	-\$106,683

Retirement contribution increase Increase from 13.73% to 14.95 for MERS	11,529
Special Ed – new students, adjusted placements, Para coverage	50,462
Student Service Adm –add 5 days	7,302
Nurse, fixed error	4,347
Total Additions	73,640

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
1000			REGULAR PROGRAM					
111	1	100	Teachers	1,195,573	1,129,852	1,099,725	24,731	1,133,053
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	548,515		
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	16,305		17,394
320	1	100	Membership Proj. O	7,210	7,498	7,723		
320	1	101	Audible Listener	0	101	101		
321	1	100	Professional Workshops	500	500	300		
321	1	102	Professional Coursework	5,000	5,000	3,000		
321	1	103	SRBI Support	950	950	0		
321	1	104	EVL Workshop Training	250	250	250		
430	1	100	Bal/Microscopes	600	600	0		600
430	1	200	Listening Tower Contract	100	100	0		
580	1	100	Field Trips Transportation	2,750	2,750	2,833		
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	3,500		
611	1	102	Art Program Supplies	1,000	1,000	1,000		
611	1	103	Art-CL Teachers Supplies	800	800	800		
611	1	105	Kindergarten Supplies	300	300	300		
611	1	106	Gifted and Talented Screening Sup	150	150	150		

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
611	1	107	Mathematics Supplies	400	400	400		
611	1	108	Physical Education Supplies	500	500	500		
611	1	110	Reading Supplies	500	500	500		
611	1	111	Regular Supplies School Wide	8,000	8,000	6,000		
611	1	112	Science Supplies School Wide	600	600	600		
611	1	113	Social Studies Supplies School Wide	500	500	500		
611	1	114	Supplies Music	1,000	1,000	1,000		
611	1	115	Music Instrument Repairs	150	150	150		
611	1	116	Supplies Professional Dev	750	750	750		
611	1	117	Supplies Science Fair	400	400	400		
611	1	118	Student Planners 6-8	1,000	1,000	1,000		
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	Foundation Con Gr. Pre-K - 2	3,200	3,200	3,200		
641	1	102	Con Mathematics	4,700	4,700	4,700		
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	500		
641	1	106	Con Social Studies/Maps	300	300	300		
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	1,500		
690	1	100	Non Instructional Supplies	800	800	800		

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
690	1	101	Supplies Laminating	400	400	400		
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	100		
			Total	1,826,156	1,756,880	1,858,465	24,731	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	1200		SPECIAL EDUCATION					
111	2	200	Special Educators	203,918	210,567	219,375		221,471
111	2	201	Preschool teacher	80,549	86,197	82,239	3,958	84,118
111	2	202	Summer School Teacher (1.5)	3,500	3,570	5,000		
111	2	203	Student Service Adm.	55,000	56,100	64,515		57,222
111	2	205	Tutoring-sch. yr.	10,000	5,900	3,400		
112	2	205	Students Services Secretary	43,956	45,145	45,145		46,127
112	2	201	Instructional Assistants	20,881	21,561	19,508		20,914
112	2	203	Instructional Assistants	21,681	22,783	21,661		22,967
112	2	206	Instructional Assistants	5,681	6,261	7,202	15,400	6,727
112	2	210	Instructional Assistant	20,781	21,361	21,361		21,827
112	2	212	Instructional Assistant	17,584	21,361	21,361		21,827
112	2	214	Instructional Assistant	20,781	21,361	21,361		21,827
112	2	217	Instructional Assistant	20,781	21,361	21,361		21,827
112	2	218	Instructional Assistant	20,781	21,361	21,361		21,827
112	2	219	Instructional Assistant	19,596	20,844	20,844		21,827
112	2	220	Instructional Assistant	19,596	20,844	20,844		21,028
112	2	221	Instructional Assistant	0	0	20,844		21,827
212	2	200	Life Insurance	1,414	1,485	1,451		
220	2	200	SS/Medicare Non Certified	23,232	20,368	18,720		
225	2	200	Med Tax Certified	6,976	8,511	8,511		8,502
230	2	200	Retirement Special Ed Non-Certified	28,689	25,136	35,410		29,736
230	2	202	Retirement Special Ed Secretary	5,160	6,122	6,951		6,384
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	47,250	9,753	
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		
690	2	200	Supplies Student Services Sec	300	300	300		
690	2	201	Supplies Student Services Adm.	300	300	300		

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
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 Rental	1,830	2,250	4,800		
732	2	203	ALEKS Software	300	300	300		
739	2	200	Testing	1,300	1,300	1,300		
810	2	200	Dues	250	250	250		
			Total	719,567	736,737	816,239	29,111	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	1200		TRANSPORTATION SP. ED					
510	2	220	Transportation To Learn (Summer)	0	5,000	3,850		
510	2	231	Transportation to Grasso	5,100	10,487	5,500		
510	2	235	Transportation to Green Valley	0	27,664	26,057		28,888
510	2	244	Transportation to Green Valley Summer	0	0	5,009		
510	2	233	Curtin (LEARN)	0	27,664	28,888		
510	2	237	Curtin (SHARP)	0	0	47,400		36,200
510	2	238	MID Day PK Bus	0	0	9,379		9,496
510	2	239	Transportation to SHARP Summer	0	0	4,000		
510	2	245	NTA Transportation	0	0	6,230		18,100
			Total Special Ed Transportation	133,769	149,291	136,313	0	
	1200		TUITION SP. ED					
560	2	200	Tuition SHARP (3)	37,571	67,875	65,414		47,060
560	2	201	SHARP Summer (2)	0	0	5,200		
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		118,131
560	2	234	Tuition NFA (1 Sachem)	28,011	28,291	29,212		70,424
560	2	251	Tuition To JRI Residential	238,000	180,000	261,390		304,871
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	15,800		39,500
560	2	247	Tuition to CTCA	0	0	69,100		0
560	2	248	Summer CTCA	0	0	11,400		0
560	2	249	Conn College Pk	0	0	40,000		0
			Total Sp Ed Tuition	501,461	716,262	937,271		

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	2130		HEALTH					
112	3	300	Nurse Salary	51,651	53,075	58,380		54,233
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	3,779		3,579
230	3	300	Retirement	6,064	6,231	8,728		6,423
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 Bourne	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	76,263	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	2140		PSYCH					
111	4	400	School Psych Salary	56,038	55,651	68,958	17,240	70,469
212	4	400	Life Insurance	103	108	119		
225	4	400	Med Tax Psych	925	1,170	1,170		1,277
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	71,197	17,240	
	2150		SPEECH					
111	5	500	Speech Salary	82,952	84,611	57,792		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		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	2220		LIBRARY					
111	6	600	Library Media Salary	35,716	36,798	36,798		37,495
212	6	600	Life Insurance	77	81	81		
220	6	600	SS/Medicare Library	2,733	2,807	2,807		2,892
230	6	600	Retirement	4,193	4,308	5,501		5,189
642	6	600	Library Supplies	400	400	400		
642	6	601	Library Books	2,000	2,000	1,000		
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	47,867	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		3,000
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	1,000		
690	7	702	Fingerprinting	0	0	150		
810	7	700	CABE (dues)	3,500	3,500	3,500		
810	7	701	CAPSS (dues)	4,525	4,525	4,525		
			TOTAL	146,561	174,347	147,181	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	2320		SUPERINTENDENT					
111	8	800	Supt Salary	60,000	60,000	60,000		
112	8	800	Supt. Secretary	33,751	35,154	35,154		35,398
212	8	800	Life Insurance	1,517	1,593	89		
220	8	800	SS/Medicare (Supt. Sec)	2,582	2,651	2,651		2,700
225	8	800	Med Tax	4,682	4,590	4,590		
230	8	800	Retirement	3,962	4,068	5,256		4,900
321	8	800	Professional Dev.	400	400	400		
580	8	800	Travel	1,000	1,000	1,000		
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	110,440	0	
	2400		PRINCIPAL					
111	9	900	Principal	115,005	117,305	110,000		112,398
112	9	900	Administrative Assistant	44,356	46,045	46,045		46,540
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	3,484		3,588
225	9	900	Med Tax Principal	1,668	1,701	1,630		1,630
230	9	900	Retirement	5,207	5,347	6,884		6,439
321	9	900	Professional Dev. (Workshops)	2,000	2,000	2,000		
430	9	900	Cell Phone	1,500	1,500	1,500		
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	1,000		
			TOTAL	176,314	180,587	174,778	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	2500		FINANCIAL					
112	10	1000	Administrative Assistant for Business Se	64,986	66,986	66,986		68,431
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	5,071		5,332
230	10	1000	Retirement Fin. Sec	7,629	7,782	10,014		9,569
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	113,340		
	2600		MAINTENANCE					
112	11	2000	Head Cust Salary	46,322	47,590	47,590		48,728
112	11	2001	Night Cust.- Salary (2.0)	73,274	66,684	72,218		73,031
112	11	2002	Summer Custodian	3,000	4,200	0		5,000
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	9,173		9,448
230	11	2000	Retirement Custodians	14,041	13,416	17,911		16,957
321	11	2000	Professional Dev	400	400	400		
330	11	2000	Landscaping Grounds	3,300	3,300	0		4,200
410	11	2000	Water	2,760	2,800	3,800		
430	11	2019	Safety Clothing	1,000	500	500		
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		
430	11	2004	Building Security (Alarm)	420	9,500	450		
430	11	2005	Copiers	19,600	19,600	15,473		

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
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	2,200		
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		8,652
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	3,000		
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	6,500		
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	300		
			TOTAL	383,618	419,327	385,164	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	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	34,957		
560	13	4002	Magnet School Science & Tech	3,000	3,090	3,342		
560	13	4004	Magnet School of New London	24,000	21,630	12,296		
560	13	4010	Magnet School Stem	0	3,090	3,247		
560	13	4006	NFA (63 Students @ 13,375)	893,312	777,206	842,597		
			TOTAL	949,206	827,930	960,291	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	8,726		8,375
			TOTAL	14,745	17,652	24,874	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	3200		OTHER PROGRAMS					
111	15	6000	BB Coach-Boys	2,136	2,179	0		2,245
111	15	6001	BB Coach-Girls	2,136	2,179	0		2,245
111	15	6001	BB-Assist Coaches (2)	0	1,089	0		2,246
111	15	6002	Soccer Coach	2,136	2,179	0		2,245
330	15	6000	Basketball Ref. B & G	4,000	4,000	0		1,123
330	15	6001	Cheerleading Supervisor	2,136	2,179	0		5,500
330	15	6001	After school supervisor	500	500	0		2,245
330	15	6002	Soccer Referee	600	600	0		560
580	15	6000	Basketball-Girls & Boys Travel	1,800	1,800	0		400
580	15	6001	Soccer Travel	1,300	1,300	0		1,800
690	15	6002	Basketball-B Supplies	300	300	0		1,000
690	15	6003	Basketball-G Supplies	300	300	0		150
690	15	6004	Cheerleading Supplies	300	300	0		150
690	15	6005	Soccer Supplies	300	300	0		150
690	15	6008	Soccer Field Prep	0	300	0		150
690	15	6006	Uniforms	2,000	2,000	0		1,000
810	15	6007	Athletic league dues	175	175	0		175
			TOTAL	20,119	21,680	0	0	

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

				2018-2019	2019-2020	2020-2021		Proposal that was
			ITEM	Approved	Approved	Proposed	Grants	Given to Town
	3400		TECHNOLOGY					
111	16	7000	Technology Cord	98,546	100,535	80,428		85,435
212	16	7000	Life Insurance	103	108	118		
225	16	7000	Med Tax	1,429	1,458	1,196		1,239
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	400		
732	16	7003	Powerschool	3,100	3,100	3,500		
732	16	7006	Renaissance Learning (Aim Web)	6,500	6,500	6,000		
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		48,780	30,000		
			SUB TOTAL	5,743,629	5,941,161	6,353,871	71,449	
			GRANT/CAFETERIA TOTAL	98,175	71,449	71,449		
			TOTAL PROPOSED EXPENDITUR	5,841,804	6,012,610	6,425,320		

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

No Increase Using the title money to offset a salary
Increase based on actual enrollment plus a 6% estimated increase
Increase based on actual enrollment with a 10% Inc.
3% Inc.
3% Inc.

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

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

IDEA 619 Grant
105 days%
5% Increase
14.95%
(125/hr x 6/hr x 75 days * Grant covers 9,753
Combined OT and PT lines together with a 3,000 increase

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

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

New Employee @7/hr per day *194 days

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

Idea Grant
1.0 @57,792 Speech Salary

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

3% Increase
Updated Date from MERS

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

Includes the ACH reporting for more than 50 Employees
Registration for Grant Reimbursement
Town will help

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

5.35%
11,424 * 2% = 11,652
2 @ 3,074
12,985 * 3% = 13,375

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

20% to classroom teachers
6.95%

**BOZRAH 5 YEAR SPECIAL EDUCATION TUITION PROJECTION
BEST CASE SCENARIO / LOWEST BUDGET IMPACT
April 20 2020**

OUTPLACEMENTS	GRADE		2020	2021	2022	2023	2024	2025
Sharp Training	18-21	Student A	25,159	26,166				
Sharp Training	12	Student B	22,465					
Sharp Training	12	Student H		15,700	16,171	16,656		
Sharp Training	9	Student O						
Sharp Training	8	Student S						29,451
Sharp Training ESY		Students ABC		4,170	4,296	4,425		
NTA	12	Student H		15,800	16,274	16,763		
River Run Academy	12	Student C	253,776	261,390	269,232	277,309		
Undetermined	11	Student D	3,770	92,000				
Thames Valley	11	Student E	66,717	68,719				
LEARN	5	Student F	88,750	91,413	94,156	96,981	99,891	102,888
LEARN ESY	5	Student F	8,458	8,712	8,974	9,244	9,522	9,808
Green Valley	1	Student G	66,717	68,719	70,781	72,905	75,093	77,346
Green Valley ESY	1	Student G	0	11,014	11,345	11,686	12,037	12,399
ConnColl PreK	PreK	Student BB		40,000	41,200	42,436	75,000	77,250
subtotal			535,812	703,803	532,429	548,405	271,543	309,142
HIGH SCHOOL								
NFA ILSP	12	Student H	41,881					
NFA Resource	12	Student I	19,115					
NFA Resource	11	Student J	19,115	19,688				
NFA Sachem to Res.	11	Student K	28,361	19,688				
NFA Resource	10	Student L	19,115	19,688	20,279			
NFA Sachem 504	9	Student M	28,361	29,212	30,089	30,992		
Lyman Resource	9	Student N	8,027	20,035	20,636	21,256		
Lyman Vo-Ag	9	Student O	14,849	15,295	15,755	16,229		
subtotal			178,824	123,606	86,759	68,477		
FMS								
to Lyman Resource	8	Student P		8,268	20,636	21,256	21,894	22,551
to NFA Resource	8	Student Q		19,688	20,279	20,888	21,515	22,161
to Lyman Vo-AG	8	Student R		15,295	15,755	16,229	16,716	17,218
to NFA PACE	8	Student S		31,412	32,355	33,326	34,326	

to NFA Resource	7 Student T		20,279	20,888	21,515	22,161		
to NFA Resource	7 Student U		20,279	20,888	21,515	22,161		
to NFA PACE	7 Student V		20,279	20,888	21,515	22,161		
to NFA ILSP	7 Student W		44,432	45,765	47,138	48,553		
to NFA PACE	6 Student X			33,326	34,326	35,356		
to NFA Resource/504	6 Student Y			20,888	21,515	22,161		
to NFA Resource/504	6 Student Z			20,888	21,515	22,161		
moving	6 Student AA							
subtotal			74,663	194,294	275,230	283,490	256,644	
TOTAL			714,636	902,072	813,482	892,112	555,033	565,786

**BOZRAH 5 YEAR SPECIAL EDUCATION TUITION PROJECTION
WORST CASE SCENARIO / HIGHEST BUDGET IMPACT
April 20 2020**

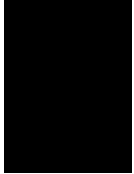
OUTPLACEMENTS	GRADE		2020	2021	2022	2023	2024
Sharp Training	18-21	Student A	25,159	26,166	26,951		
Sharp Training	12	Student B	22,465	26,166	26,951	27,760	
Sharp Training	12	Student H		15,700	16,171	16,656	
Sharp Training	9	Student O					28,593
Sharp Training	8	Student S					
Sharp Training ESY		Students ABC		8,340	8,590	5,899	
NTA	12	Student H		15,800	16,274	16,763	
River Run Academy	12	Student C	253,776	261,390	269,232	277,309	
Undetermined	11	Student D	3,770	92,000	94,760	97,603	100,532
Thames Valley	11	Student E	66,717	68,719	26,951	27,760	28,593
LEARN	5	Student F	88,750	91,413	94,156	96,981	99,891
LEARN ESY	5	Student F	8,458	8,712	8,974	9,244	9,522
Green Valley	1	Student G	66,717	68,719	70,781	72,905	75,093
Green Valley ESY	1	Student G	0	11,014	11,345	11,686	12,037
ConnColl PreK	PreK	Student BB		40,000	41,200	42,436	75,000
subtotal			535,812	734,139	712,336	703,002	429,261
HIGH SCHOOL							
NFA ILSP	12	Student H	41,881				
NFA Resource	12	Student I	19,115				
NFA Resource	11	Student J	19,115	19,688			
NFA Sachem to Res.	11	Student K	28,361	19,688			
NFA Resource	10	Student L	19,115	19,688	20,279		
NFA Sachem 504	9	Student M	28,361	29,212	30,089	30,992	
Lyman Resource	9	Student N	8,027	20,035	20,636	21,256	
Lyman Vo-Ag	9	Student O	14,849	15,295	15,755	16,229	
subtotal			178,824	123,606	86,759	68,477	
FMS							
to Lyman Resource	8	Student P		8,268	20,636	21,256	21,894
to NFA Resource	8	Student Q		19,688	20,279	20,888	21,515
to Lyman Vo-AG	8	Student R		15,295	15,755	16,229	16,716
to NFA PACE	8	Student S		31,412	32,355	33,326	34,326
to NFA Resource	7	Student T			20,279	20,888	21,515
to NFA Resource	7	Student U			20,279	20,888	21,515
to NFA PACE	7	Student V			20,279	20,888	21,515
to NFA ILSP	7	Student W			44,432	45,765	47,138
to NFA PACE	6	Student X				33,326	34,326
to NFA Resource/504	6	Student Y				20,888	21,515
to NFA Resource/504	6	Student Z				20,888	21,515
moving	6	Student AA				20,888	21,515
subtotal				74,663	194,294	296,118	305,005
TOTAL			714,636	932,408	993,389	1,067,597	734,266

2025



29,451

29,451



102,888

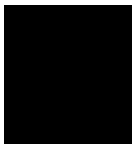
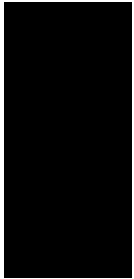
9,808

77,346

12,399

77,250

338,593



22,161

22,161

22,161

48,553

35,356

22,161

22,161

22,161

216,875

555,468

BOZRAH BOARD OF EDUCATION
MONTHLY EXPENDITURE REPORT 2019-2020

APRIL 22, 2020
highlighted budget lines in
blue are account that are closed

	Approved	Expended to Date	Projected	Rest of	Projected
	Budget		Expenditures	School Yr. (61 days)	Balance
111 - Salary Certified					
1000-111-1-100 Classroom Teach.	1,129,852.00	740,794.55	1,134,683.00		-4,831.00
1000-111-1-106 Kindergarten screening	1,140.00	0.00	0.00		0.00
1200-111-2-200 Sp Ed Teachers	210,567.00	127,293.22	216,745.00		-6,178.00
1200-111-2-201 Preschool Teach.	86,197.00	54,852.00	82,254.00		3,943.00
1200-111-2-202 Sum Sch Teach.	3,570.00	2,767.10	2,767.10		0.00
1200-111-2-203 St. Service Adm	56,100.00	43,154.00	64,515.00		-8,415.00
1200-111-2-204 Summer Tutor	1,000.00	0.00	0.00		0.00
1200-111-2-205 Sch Yr Tutor	5,900.00	0.00	5,900.00	2,000.00	0.00
2140-111-4-400 Sch. Psych Sal.	55,651.00	48,027.00	62,109.00		-6,458.00
2150-111-5-500 Speech Sal.	84,611.00	52,064.00	84,611.00		0.00
2150-111-5-501 Sum Speech	3,500.00	4,527.50	4,527.50		-1,027.50
2150-111-5-502 Speech Testing Summer	0.00	674.57	674.57		-674.57
2150-111-5-503 Additional Speech Service	0.00	8,034.00	16,078.00		-16,078.00
2320-111-8-800 Superintendent	60,000.00	42,508.50	69,000.00		-9,000.00
2400-111-9-900 PRIN SALARY	117,305.00	84,037.00	110,000.00		7,305.00
3200-111-15-6000 BB Coach Boys	2,179.00	2,179.00	2,179.00		0.00
3200-111-15-6001 BB Asst. Coach (2)	1,089.00	2,179.00	2,170.00		-1,081.00
3200-111-15-6001 BB Coach Girls	2,179.00	2,179.00	2,179.00		0.00
3200-111-15-6002 Soccer Coach	2,179.00	2,179.00	2,179.00		0.00
3400-111-16-7000 Tech Salary	100,535.00	77,320.00	100,535.00		0.00
Total 111 - Salary Certified	1,923,554.00	1,294,769.44	1,963,106.17	2,000.00	-42,495.07

BOZRAH BOARD OF EDUCATION
MONTHLY EXPENDITURE REPORT 2019-2020

APRIL 22, 2020
 highlighted budget lines in
 blue are account that are closed

	Approved	Expended to Date	Projected	Rest of	Projected
	Budget		Expenditure	School Yr.	Balance
112 - Salary Non-Certified					
1000-112-1-101 Sub Call Stipend	7,000.00	2,800.00	3,850.00		3,150.00
1200-112-2-205 Student Ser Sec	45,145.00	33,603.33	45,145.00		0.00
1200-112-2- 217 Inst. Asst.	21,361.00	15,215.25	21,361.00		0.00
1200-112-2-201 Inst. Asst.	21,561.00	13,788.39	19,508.00		0.00
1200-112-2-203 Inst. Asst	22,783.00	16,001.76	22,783.00		0.00
1200-112-2-206 Inst. Asst.	6,261.00	6,186.58	6,261.00		0.00
1200-112-2-212 Inst. Asst.	21,361.00	14,978.69	21,361.00		0.00
1200-112-2-218 Inst. Asst.	21,361.00	15,433.54	21,361.00		0.00
1200-112-2-210 Inst. Asst	21,361.00	15,036.78	21,361.00		0.00
1200-112-2-214 Inst. Asst.	21,361.00	15,626.20	21,361.00		0.00
1200-112-2-219 Inst. Asst.	20,844.00	14,166.01	20,844.00		0.00
1200-112-2-220 Inst. Asst.	20,844.00	12,306.80	17,553.35		3,290.65
1200-112-2-221 Inst. Asst.	0.00	5,492.29	11,497.00		-11,497.00
2130-112-3-300 Nurse Sal.	53,075.00	36,758.94	49,246.00		0.00
2130-112-3-301 CPR Instruction	75.00	0.00	0.00		75.00
2220-112-6-600 Lib Salary	36,798.00	26,652.85	36,798.00		0.00
2320-112-8-800 Super. Sec.	35,154.00	27,229.17	35,154.00		0.00
2400-112-9-900 Adm. Assit.	46,045.00	33,639.66	46,045.00		0.00
2500-112-10-1000 Financial Sal	66,986.00	52,220.00	66,986.00		0.00
2500-112-10-1001 Blackboard Con	1,000.00	0.00	0.00		0.00
2600-112-11-2000 Head Cust. Sal	47,590.00	34,129.54	47,590.00		0.00
2600-112-11-2001 Night Cust Sal	66,684.00	51,582.76	68,829.00		-2,145.00
2600-112-11-2002 Summer Cust	4,200.00	4,657.55	4,657.55		-457.55
3100-112-14-5000 Cafeteria Sal.	10,000.00	13,850.79	13,850.79		-3,850.79
Total 112 - Salary Non-Certified	618,850.00	461,356.88	623,402.69	0.00	-11,434.69

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	Approved	Expended to Date	Projected	Rest of	Projected
	Budget		Expenditure	School Yr.	Balance
120 · Substitutes					
1000-121-1-100 Teacher Sub	23,500.00	157.50	157.50	23,342.50	23,342.50
1000-121-1-101 Para Substitutes	15,500.00	3,118.00	10,500.00	12,382.00	5,000.00
2130-121-1-100 Sub (Nurse)	0.00	2,040.00	2,040.00	0.00	-2,040.00
2600-121-11-2000 Sub Cust	3,000.00	2,843.77	3,000.00	156.23	0.00
Total 120 · Substitutes	42,000.00	8,159.27	15,697.50	35,880.73	26,302.50
210 · Health Insurance					
1000-210-1-100 Health Ins Reg	407,345.00	393,030.40	445,738.00		-38,393.00
1000-210-1-200 Ins. Waviers	37,200.00	33,000.00	33,000.00		4,200.00
Total 210 · Health Insurance	444,545.00	426,030.40	478,738.00	0.00	-34,193.00
211 · Dental Insurance					
1000-211-1-100 Reg Dental	39,221.00	36,078.84	41,091.58		-1,870.58
Total 211 · Dental Insurance	39,221.00	36,078.84	41,091.58	0.00	-1,870.58
	Approved	Expended to Date	Projected	Rest of	Projected
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212 · Life Insurance					
1000-212-1-100 Reg Ed Life	1,888.00	1,482.49	1,888.00		0.00
1200-212-2-200 Sp Ed Life	1,485.00	1,243.62	1,485.00		0.00
2130-212-3-300 Nurse Life Ins	81.00	70.50	81.00		0.00
2140-212-4-400 Psych. Life Ins	108.00	94.00	108.00		0.00
2150-212-5-500 Speech Life	108.00	103.40	162.00		-54.00
2220-212-6-600 Library Life	81.00	70.50	81.00		0.00
2320-212-8-800 Supt Sec Life	81.00	0.00	81.00		0.00
2320-212-8-801 Supt Life	1,512.00	2,880.00	2,880.00		-1,368.00
2400-212-9-900 Asst Life Ins	81.00	7.05	81.00		0.00
2400-212-9-901 Principal Life	274.00	190.35	274.00		0.00
2500-212-10-1000 Financial Life	103.00	94.00	103.00		0.00
2600-212-11-2000 Cust. Life	244.00	188.00	244.00		0.00
3400-212-16-7000 Tec Life Ins	108.00	61.10	108.00		0.00
Total 212 · Life Insurance	6,154.00	6,485.01	7,576.00	0.00	-1,422.00

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220 · FICA/Medicare					
1000-220-1-100 Subs Med Tax	2,900.00	392.96	2,900.00	2,507.04	0.00
1200-2202-200 Sp Ed Med Tax	20,368.00	14,713.70	15,518.00		4,850.00
2130-220-3-300 Nurse. Med Tax	4,060.00	2,845.84	3,768.00		292.00
2220-220-6-600 Library Med Tax	2,807.00	2,191.93	2,807.00		0.00
2320-220-8-800 Supt, Sec	2,651.00	1,890.69	2,651.00		0.00
2400-220-9-900Prin. Sec Med Tax	3,484.00	2,719.58	3,484.00		0.00
2500-220-10-1000 Fin. Med Tax	5,071.00	4,147.79	5,071.00		0.00
2600-220-11-2000 Cust.Med Tax	8,742.00	6,396.61	8,989.00		-247.00
3100-220-14-5003 Med Tax	800.00	999.97	999.97		-199.97
Total 220 · FICA/Medicare	50,883.00	36,299.07	46,187.97	2,507.04	4,695.03
225 · Med Tax					
1000-225-1-100 Med Tax Reg Ed	16,305.00	11,659.11	16,382.00		-77.00
1200-225-2-200 Sp Ed Med Tax	8,511.00	6,111.66	8,511.00		0.00
2140-225-4-400 Med Tax Psych.	1,170.00	695.40	1,325.00		-155.00
2150-225-5-500 Speech Med Tax	1,227.00	941.08	2,654.00		-1,427.00
2320-225-8-800 Supt Med Tax	4,590.00	3,357.48	4,590.00		0.00
2400-225-9-900 Prin. Med Tax	1,701.00	1,450.42	1,595.00		106.00
3400-225-16-7000 Tech Med Tax	1,458.00	1,148.33	1,458.00		0.00
Total 225 · Med Tax	34,962.00	25,363.48	36,515.00	0.00	-1,553.00

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230 · Retirement					
1200-230-2-200 Sp Ed Sec Retire	6,122.00	4,586.69	6,198.00		-76.00
1200-230-2-201 Para Retirement	25,136.00	17,679.16	27,557.00		-2,421.00
2130-230-3-300 Nurse Retire	6,231.00	4,497.93	6,762.00		-531.00
2220-230-6-600 Retire Library	4,308.00	3,567.58	5,039.00		-731.00
2310-230-7-700 Retirement	37,563.00	32,416.00	32,416.00		0.00
2320-230-8-800 Retire. Supt Sec	4,068.00	3,394.97	4,687.00		-619.00
2400-230-9-900 Adm Ast Retire.	5,347.00	4,642.78	6,253.00		-906.00
2500-230-10-1000 Retire. Fin	7,782.00	6,720.98	9,101.00		-1,319.00
2600-230-11-2000 Retire Cust.	13,416.00	11,665.14	16,135.00		-2,719.00
3100-230-14-5004 Cafe	6,852.00	4,547.82	7,141.00		-289.00
Total - Retirement	116,825.00	93,719.05	121,289.00	0.00	-9,611.00
250 · Unemployment Comp					
2310-250-7-700 Unemp. Comp	26,000.00	0.00	0.00		26,000.00
Total 250 · Unemployment Comp	26,000.00	0.00	0.00	0.00	26,000.00
260 · Workers' Compensation					
2310-260-7-700 Workers' Comp	36,156.00	33,343.00	33,343.00		2,813.00
Total 260 · Workers' Compensation	36,156.00	33,343.00	33,343.00	0.00	2,813.00
320 · Instructional Memberships					
1000-320-1-100 · Project Oceanology	7,498.00	7,498.00	7,498.00		0.00
1000-320-1-101 Eastconn Team	0.00	203.00	203.00		-203.00
1200-320-2-200 Audible Listener	101.00	0.00	101.00	101.00	0.00
Total 320 · Instructional Memberships	7,599.00	7,701.00	7,802.00	101.00	-203.00

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321 · Professional Development					
1000-321-1-100 Prof. Wkshop	500.00	451.50	500.00	48.50	0.00
1000-321-1-102 Prof. Coursework	5,000.00	3,023.00	5,000.00	0.00	0.00
1000-321-1-103 SRBI Support	950.00	0.00	950.00	950.00	0.00
1000-321-1-104 EVL TRAINING	250.00	495.00	495.00	0.00	-245.00
1200-321-2-200 Sp Ed Teach	750.00	150.00	750.00	600.00	0.00
1200-321-2-201 PMT Training	1,200.00	1,060.00	1,200.00	140.00	0.00
1200-321-2-202 Sp Ed Adm	200.00	0.00	200.00	200.00	0.00
1200-321-2-203 Wilson Training	500.00	300.00	500.00	200.00	0.00
2130-321-3-300 CPR Cert/Sup	120.00	0.00	120.00	120.00	0.00
2130-321-3-301 Health Pro Dev	200.00	125.00	200.00	75.00	0.00
2320-321-8-800 Supt. Prof. Dev	400.00	0.00	400.00	400.00	0.00
2400-321-9-900 Prof. Dev. Prin	2,000.00	625.00	1,755.00	1,130.00	245.00
2500-321-10-1000 Prof. Dev Fin.	150.00	0.00	150.00	150.00	0.00
2600-321-11-2000 Prof. Dev	400.00	0.00	400.00	400.00	0.00
3400-321-16-7000 Tech Mem.	500.00	115.00	500.00	0.00	0.00
3400-321-16-7001 Tech Traning	750.00	170.00	750.00	0.00	0.00
Total 321 · Professional Development	13,870.00	6,514.50	13,870.00	4,413.50	0.00

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330 - Professional and Technical Serv					
1200-330-2-201 Behav. Consult/BCBA Serv	7,500.00	8,418.90	8,418.90		-918.90
1200-330-2-202 Evaluations	10,000.00	9,505.00	11,080.00		-1,080.00
1200-330-2-204 Therapy OT	21,000.00	18,387.45	21,000.00	863.55	0.00
1200-330-2-205 Therapy PT	14,188.00	4,151.35	14,188.00	9,599.40	0.00
1200-330-2-206 NECHEAR Consult	0.00	0.00	300.00		-300.00
2130-330-3-300 Audiometer Calib	120.00	120.00	120.00		0.00
2130-330-3-301 Med. Advisor	500.00	500.00	500.00		0.00
2310-330-7-700 CT Reap Mem	535.00	580.00	580.00		-45.00
2310-330-7-701 Audit	14,800.00	12,800.00	12,800.00		2,000.00
2310-330-7-702 TECH EVL SOFT	1,000.00	0.00	1,000.00	1,000.00	0.00
2310-330-7-704 Legal Ser	15,000.00	17,985.80	25,000.00		-10,000.00
2310-330-7-706 Blackboard Connect	480.00	0.00	480.00		0.00
2310-330-7-709 Retirement MERF	2,730.00	2,990.00	2,990.00		-260.00
2310-330-7-711 Kelly Services for Subs	0.00	26,354.81	26,354.81		-26,354.81
2310-330-7-710 GASB 75	1,800.00	500.00	500.00		1,300.00
2500-330-10-1000 Audit/Consult	5,500.00	2,862.50	5,500.00		0.00
2500-330-10-1000 Paychex	13,000.00	12,019.17	15,000.00		-2,000.00
2500-330-10-1003 Agent of Recor	3,600.00	696.00	2,500.00	1,000.00	1,100.00
2500-330-10-1002 QUICKBOOKS	6,000.00	4,553.76	5,000.00		1,000.00
2600-330-11-2000 Landscaping	3,300.00	3,836.88	3,836.88		-536.88
3200-330-15-6000 Bsk. Ref	4,000.00	2,344.02	2,456.00		1,544.00
3200-330-15-6001 After School Sup	500.00	544.00	544.00		-44.00
3200-330-15-6001 Chr. Sup	2,179.00	2,179.00	2,179.00		0.00
3200-330-15-6002 Soccer Ref.	600.00	425.00	425.00		175.00
3400-330-16-7010 CEN Internet Access	1,800.00	300.00	1,800.00		0.00
Total 330 - Professional and Technical Serv	130,132.00	132,053.64	164,552.59	12,462.95	-34,420.59

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410 · Water					
2600-41-11-2000 Water	2,800.00	2,312.58	3,100.00		-300.00
Total 410 · Water	2,800.00	2,312.58	3,100.00	0.00	-300.00
430 · Contracted Services					
1000-430-1-100 Bal/Micro	600.00	0.00	600.00	600.00	0.00
1000-430-1-200 L. Tower	100.00	0.00	100.00	100.00	0.00
2400-430-9-900 PRIN CELL PHON	1,500.00	0.00	1,500.00		0.00
2600-430-11-2000 ADT Telephone	5,540.00	4,000.72	5,540.00		0.00
2600-430-11-2001 ABS	8,099.00	9,440.51	9,440.51		-1,341.51
2600-430-11-2002 HAVAC	15,500.00	15,690.00	16,392.00		-892.00
2600-430-11-2003 Boiler Insp.	400.00	0.00	400.00		0.00
2600-430-11-2004 BUILDING SEC	9,500.00	9,330.00	9,500.00		0.00
2600-430-11-2005 Copiers Rental	19,600.00	17,576.43	20,512.00		-912.00
2600-430-11-2007 Elevator	3,605.00	2,052.75	3,605.00		0.00
2600-430-11-2008 Fire Alarm	1,800.00	698.06	1,800.00		0.00
2600-430-11-2009 Fire Ext.	1,000.00	0.00	1,000.00		0.00
2600-430-11-2010 Pest Control	1,855.00	1,103.30	1,855.00		0.00
2600-430-11-2012 Refuse Removal	4,590.00	3,368.95	4,611.00		-21.00
2600-430-11-2014 Septic Tank	2,000.00	0.00	0.00		2,000.00
2600-430-11-2015 Sprinkler	500.00	897.42	3,732.00		-3,232.00
2600-430-11-2016 Sprinkler Sys.	500.00	0.00	0.00		500.00
2600-430-11-2017 Tonclear/ADT	2,900.00	3,920.47	4,000.00		-1,100.00
2600-430-11-2019 RTU Units	8,652.00	8,652.00	8,652.00		0.00
2600-430-11-2020 Service Generator	2,500.00	0.00	0.00		2,500.00
2600-430-11-2021 Under Ground Storage T	0.00	5,500.00	5,500.00		-5,500.00
3400-430-16-7000 School Wide Wiring	5,000.00	549.50	5,000.00		0.00
Total 430 · Contracted Services	95,741.00	82,780.11	103,739.51	700.00	-7,998.51

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510 · Special Ed Transportation					
1200-510-2-220 Summer Learn ESY	5,000.00	3,648.00	3,648.00		1,352.00
1200-510-2-218 Trans to Bradley	14,616.00	0.00	0.00		14,616.00
1200-510-2-229 SUMMER Bradley ESY	3,090.00	1,584.00	1,584.00		1,506.00
1200-510-2-230 NFA	57,680.00	0.00	0.00		57,680.00
2700-510-2-231 Grasso	10,487.00	2,250.00	5,500.00	2,380.00	4,987.00
1200-510-2-233 Curtin (To Learn)	27,664.00	16,736.00	27,512.00	9,272.00	152.00
1200-510-2-235 Green Valley (Curtin)	27,664.00	16,664.00	30,051.00	7,645.00	-2,387.00
1200-510-2-236 Curtin (Learn)	3,090.00	0.00	0.00		3,090.00
1200-510-2-237 SHARP	0.00	10,800.00	14,900.00	4,100.00	-14,900.00
1200-510-2-240 SHARP	0.00	13,451.00	18,100.00	4,649.00	-18,100.00
1200-510-2-228 MID DAY PK BUS	0.00	5,486.80	8,932.00	3,892.00	-8,932.00
Total 510 Sp. Ed. Transportation	149,291.00	70,619.80	110,227.00	31,938.00	66,096.00
2700-510-12-3000 Reg Trans	244,796.00	165,775.98	237,006.00	15,165.93	4,790.00
Total 510 · Reg. Transportation	244,796.00	165,775.98	237,006.00	15,165.93	4,790.00
520 · Insurance					
2310-520-7-700 Liability Ins	25,158.00	24,091.00	24,091.00		1,067.00
2600-520-11-701 Underground Storage Tan	0.00	1,094.00	1,094.00		-1,094.00
Total 520 · Insurance	25,158.00	25,185.00	25,185.00	0.00	-27.00
530 · Communications					
2310-530-7-700 Advertising	300.00	1,045.00	1,045.00		-745.00
2310-530-7-701 Postage	3,500.00	2,907.68	3,500.00		0.00
3400-530-16-7000 Email Act	2,625.00	1,834.33	2,625.00		0.00
Total 530 · Communications	6,425.00	5,787.01	7,170.00	0.00	-745.00

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560 · Sp. Ed Tuition					
1200-560-2-200 SHARP	67,875.00	10,136.00	22,465.00	11,690.00	45,410.00
1200-560-2-201 SHARP ESY	0.00	1,600.00	1,600.00		-1,600.00
1200-560-2-206 NFA ILS	41,779.00	41,881.00	41,881.00		-102.00
1200-560-2-215 NFA Special Ed (3)	76,271.00	57,345.00	57,345.00		18,926.00
1200-560-2-216 SHARP	39,500.00	14,873.00	25,159.00	8,896.00	14,341.00
1200-560-2-222 Summer Proj. G	3,000.00	0.00	0.00		3,000.00
1200-560-2-230 SUMMER SHARP	3,000.00	834.00	834.00		2,166.00
1200-560-2-236 SHARP	15,000.00	0.00	0.00		15,000.00
1200-560-2-234 NFA Sachem (2)	28,291.00	56,772.00	56,722.00		-28,431.00
1200-560-2-209 Lyman	31,869.00	11,437.70	24,079.00		7,790.00
1200-560-2-233 Bradley Lifespan	63,210.00	0.00	0.00		63,210.00
1200-560-2-238 Learn	88,750.00	66,562.50	88,750.00		0.00
1200-560-2-239 Learn	0.00	8,458.00	8,458.00		-8,458.00
1200-560-2-237 Calo	180,000.00	22,410.00	22,410.00		157,590.00
1200-560-2-251 JRI ESY	0.00	5,090.04	5,091.00		-5,091.00
1200-560-252 JRI SY RESIDENTIAL	0.00	105,194.16	179,283.00		-179,283.00
1200-560-2-253 JRI TUITION	0.00	46,557.75	74,493.00		-74,493.00
1200-560-2-242 Bradley	5,000.00	3,300.00	3,300.00		1,700.00
1200-560-2-240 Green Valley	66,717.00	36,333.00	66,717.00		0.00
12 00-560-2-245 Thames Valley	0.00	36,333.00	66,717.00		-66,717.00
1200-560-2-241 Magnet Sch	6,000.00	3,245.00	4,500.00		1,500.00
1200-560-2-256 DCF Placement	0.00	0.00	14,060.00		-14,060.00
Total 560 Sp. Ed. Tuition	716,262.00	528,362.15	763,864.00	20,586.00	-47,602.00
560 Reg. Ed Tuition					
6110-560-13-4000 Adult Ed	9,268.00	9,268.00	9,268.00		0.00
6110-560-13-4001 Lyman Reg Ed	13,646.00	6,823.00	13,646.00		0.00
6110-560-13-4002 Science * Tech	3,090.00	3,245.00	3,245.00		-155.00
6110-560-13-4004 Magnet Sch. RMMS	21,630.00	6,148.00	6,148.00		15,482.00
6110-560-13-4010 Winthrop Stem Magnet	3,090.00	3,152.00	3,152.00		-62.00
6110-560-13-4006 NFA Reg Ed (60) 12,985	777,206.00	779,100.00	779,100.00		-1,894.00
Total 560 · Tuition	827,930.00	807,736.00	814,559.00	0.00	13,371.00

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580 - Travel					
1000-580-1-100 Field Trips	2,750.00	202.98	1,000.00	2,547.02	1,750.00
1000-580-1-200 Proj O / NFA	2,000.00	1,502.30	2,000.00	497.70	0.00
1000-580-1-300 Staff Travel	250.00	65.40	250.00	184.60	0.00
1200-580-2-200 Sp Ed Travel	0.00	352.86	400.00	-352.86	-400.00
2140-580-4-400 Psych. Trav	150.00	0.00	50.00	150.00	100.00
2320-580-8-800 Supt Travel	1,000.00	30.00	500.00	970.00	500.00
2400-580-9-900 Prin. Travel	500.00	0.00	500.00	500.00	0.00
2600-580-11-2001 Cust. Travel	400.00	94.12	300.00	305.88	100.00
3200-580-15-6000 Baskt. Travel	1,800.00	2,024.52	2,024.52	-224.52	-224.52
3200-580-15-6001 Soccer Travel	1,300.00	1,095.39	1,095.39	204.61	204.61
Total 580 - Travel	10,150.00	5,367.57	8,119.91	4,782.43	2,030.09

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611 - Instructional Supplies					
1000-611-1-101 Inst. Sup	3,500.00	3,189.47	3,448.86	0.00	51.14
1000-611-1-102 Art Program	1,000.00	967.37	1,000.00	32.63	0.00
1000-611-1-103 Art/CI Teachers	800.00	252.74	800.00	0.00	0.00
1000-611-1-105 Kind. Supplies	300.00	71.84	300.00	228.16	0.00
1000-611-1-106 Gifted and Talen	150.00	0.00	150.00	150.00	0.00
1000-611-1-106 Health Sup	300.00	349.80	349.80	-49.80	-49.80
1000-611-1-107 Math Supplies	400.00	0.00	400.00	400.00	0.00
1000-611-1-108 Physical Ed Sup	500.00	299.50	500.00	200.50	0.00
1000-611-1-110 Reading Sup	500.00	77.05	500.00	422.95	0.00
1000-611-1-111 Sch. Wide Sup	8,000.00	3,801.87	8,000.00	0.00	0.00
1000-611-1-112 Science Sup	600.00	0.00	600.00	300.00	0.00
1000-611-1-113 Social Studies	500.00	0.00	500.00	500.00	0.00
1000-611-1-114 Music Sup	1,000.00	722.64	1,000.00	277.36	0.00
1000-611-1-115 Music Instr. Rep	150.00	0.00	150.00	150.00	0.00
1000-611-1-116 Prof.Dev Sup.	750.00	231.63	750.00	518.37	0.00
1000-611-1-117 Sci Fair Sup.	400.00	341.60	400.00	58.40	0.00
1000-611-1-118 PLANNERS	1,000.00	403.65	403.65	596.35	0.00
1000-611-1-119 KING. TESTING	500.00	46.95	500.00	453.05	0.00
1000-611-1-122 SSP Supplies	400.00	144.98	250.00	255.02	150.00
1000-611-1-123 DARE Program	200.00	0.00	200.00	200.00	0.00
1000-611-1-124 Copies	6,000.00	3,355.87	6,000.00	1,000.00	0.00
1000-611-1-125 Wilson Supplies	200.00	0.00	200.00	200.00	0.00
1200-611-2-202 Preschool Sup	300.00	313.33	313.33	-13.33	-13.33
1200-611-2-203 Sp Ed Teach. Sup	900.00	319.25	900.00	580.75	0.00
2140-611-4-400 PSYCH SUPPLIES	300.00	84.86	150.00	215.14	150.00
2140-611-4-401 Psych Testing	500.00	750.40	750.40	0.00	-250.40
2150-611-5-500 Speech Testing	1,100.00	130.99	350.00	969.01	750.00
2150-611-5-501 Speech Sup	300.00	356.05	356.05	-56.05	-56.05
3400-611-16-7000 Computer Soft	10,025.00	3,094.65	10,025.00	0.00	0.00
Total 611 - Instructional Supplies	40,575.00	19,306.49	39,247.09	7,588.51	731.56

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622 · Electricity					
2600-622-11-2000 Electricity	55,000.00	45,775.62	61,164.00		-6,164.00
Total 622 · Electricity	55,000.00	45,775.62	61,164.00	0.00	-6,164.00
641 · Textbooks/Workbooks					
1000-641-1-100 Weekly Readers	2,200.00	1,237.13	1,237.13	962.87	962.87
1000-641-1-102 Con Mathematics	4,700.00	4,909.26	4,909.26	-209.26	-209.26
1000-641-1-103 CON RDG/LA	2,000.00	605.37	2,000.00	1,394.63	0.00
1000-641-1-104 Con. Reading	2,700.00	247.00	2,700.00	2,453.00	0.00
1000-641-1-108 Con RTI	500.00	0.00	500.00	500.00	0.00
1000-641-1-106 Soc. Stud Maps	300.00	279.65	279.65	20.35	20.35
1000-641-1-110 Fund con Gr. K-3	3,200.00	2,215.98	2,215.98	984.02	984.02
1000-641-1-112 Social Studies Txt	1,000.00	270.08	270.88	729.92	729.12
1000-641-1-114 Math Software	3,000.00	1,473.97	3,000.00	1,526.03	0.00
1000-641-1-115 Aleks Software	2,000.00	2,800.14	2,800.14	-800.14	-800.14
1000-641-1-116 Teacher Pay Teachers	3,000.00	0.00	1,000.00	3,000.00	2,000.00
1200-641-2-204 Sp. Ed. Textbooks	100.00	171.98	171.98	-71.98	-71.98
Total 641 · Textbooks/Workbooks	24,700.00	14,210.56	21,085.02	10,489.44	3,614.98
642 · Library					
2220-642-6-600 Lib Material Sup	400.00	304.09	400.00		0.00
2220-642-6-601 Library Books	2,000.00	371.85	1,200.00		800.00
Total 642 · Library	2,400.00	675.94	1,600.00	0.00	800.00

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690 - Other Supplies					
1000-690-1-100 Non Inst Sup	800.00	785.59	800.00	14.41	0.00
1000-690-1-101 Laminating	400.00	168.42	168.42	231.58	231.58
1200-690-2-200 Sp Ed Sec Sup	300.00	290.83	300.00	9.17	0.00
1200-690-2-201 Sp. Ed. Adm Sup	300.00	94.65	300.00	205.35	0.00
1200-690-2-202 Non Inst. Supplies	400.00	0.00	400.00	0.00	0.00
1200-690-2-202 Sp Ed Supplies	900.00	0.00	900.00	900.00	0.00
2130-690-3-300 Medical / Nurse	1,000.00	539.22	539.22	460.78	460.78
2130-690-3-301 Hand Sanitizer	600.00	0.00	600.00	0.00	0.00
2130-690-3-302 BB Cleaning Kits	100.00	0.00	100.00		0.00
2220-690-6-600 Alex Software	1,195.00	1,195.00	1,195.00	0.00	0.00
2310-690-7-700 BOE Supplies	500.00	91.17	500.00	408.83	0.00
2310-690-7-701 Graduation	800.00	222.48	800.00	577.52	0.00
2310-690-7-702 Fingerprinting	0.00	114.75	120.00	-114.75	-120.00
2320-690-8-800 Supt Sec. Sup	300.00	0.00	300.00	300.00	0.00
2320-690-8-800 Supt. Supplies	150.00	152.97	152.97	-2.97	-2.97
2400-690-9-900 Sup Principal	300.00	173.87	300.00	126.13	0.00
2400-690-9-901 Adm Assist. Sup.	800.00	196.50	800.00	603.50	0.00
2500-690-10-1000 Fin. Supplies	700.00	689.29	700.00	10.71	0.00
2500-690-10-1001 SAM Reg.	0.00	349.00	349.00	-349.00	-349.00
3200-690-15-6002 Bskt. Boys Sup	300.00	73.32	73.32	226.68	226.68
3200-690-15-6003 Bskt. Girls Su	300.00	134.57	134.57	165.43	165.43
3200-690-15-6004 Chr. Sup	300.00	0.00	0.00	300.00	300.00
3200-690-15-6005 Soccer	300.00	0.00	0.00	300.00	300.00
3200-690-15-6008 Soccer Field Prep	300.00	135.63	135.63	164.37	164.37
3200-690-15-6006 Uniforms Sports	2,000.00	691.69	691.69	1,308.31	1,308.31
3400-690-16-7001 Tech Supplies	5,000.00	1,497.01	5,000.00	0.00	0.00
Total 690 - Other Supplies	18,045.00	7,595.96	15,359.82	5,846.05	2,685.18

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691 · Custodial Supplies					
2600-691-11-2000 Clean Supplies	9,000.00	3,727.64	9,000.00		0.00
2600-691-11-2001 Elec. Repairs	800.00	1,101.63	1,500.00		0.00
2600-691-11-2002 Electric Sup	1,500.00	421.82	650.00		850.00
2600-691-11-2003 Hardware Sup	2,500.00	2,046.79	2,500.00		0.00
2600-691-11-2003 Ice Machine	260.00	0.00	260.00		0.00
2600-691-11-2005 Repairs	25,000.00	17,423.32	25,000.00		0.00
2600-691-11-2006 Repairs Boiler	16,650.00	21,360.00	21,360.00		-4,710.00
2600-691-11-2007 WoodChips	2,500.00	3,016.00	3,016.00		-516.00
2600-691-11-2008 Paper Supplies	3,500.00	2,468.16	3,500.00		0.00
2600-69111-2004 Lock Smith	2,000.00	574.00	1,500.00		500.00
2600-691-11-2008 Plumbing Repairs	3,000.00	1,135.18	3,000.00		0.00
2600-691-11-2009 Uniforms Custodial	500.00	60.95	300.00	439.00	200.00
Total 691 · Custodial Supplies	67,210.00	53,335.49	71,586.00	439.00	-3,676.00
692 · Oil					
2600-692-11-2000 Oil	48,000.00	41,681.45	48,000.00		0.00
Total 692 · Oil	48,000.00	41,681.45	48,000.00	0.00	0.00
730 · Instructional Equipment					
1000-730-1-100 Inst Equip	500.00	0.00	400.00		100.00
1200-730-2-200 Inst. Equip	500.00	299.98	500.00		0.00
Total 730 · Instructional Equipment	1,000.00	299.98	900.00		100.00

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732 · Technology Equipment					
1000-732-1-100 SRBI Soft	180.00	0.00	180.00		0.00
1000-732-1-101 Tech Equip	100.00	0.00	100.00		0.00
1200-732-2-200Tech Equip	500.00	0.00	500.00		0.00
1200-732-2-201 IEP Soft.	4,500.00	4,500.00	4,500.00		0.00
1200-732-2-202 Click Software	300.00	0.00	300.00		0.00
1200-732-2-203 Alek Software	300.00	0.00	300.00		0.00
1200-732-2-201 Hearing Rental	2,250.00	75.00	500.00		1,750.00
2130-732-3-300 SNAP	580.00	0.00	580.00		0.00
2320-732-8-800 SUPT Tech	400.00	0.00	400.00		0.00
2400-732-9-900 Prin Tech. Sup.	250.00	0.00	250.00		0.00
3400-732-16-7000 Computers	14,598.00	0.00	14,598.00		0.00
3400-732-16-7003 Powerschool	3,100.00	0.00	3,100.00		0.00
3400-732-16-7005 STUDEY ISLAND	400.00	0.00	400.00		0.00
3400-732-16-7006 Renaissance	6,500.00	0.00	6,500.00		0.00
3400-732-16-7007 Equip. Tech	9,954.00	3,365.08	9,954.00		0.00
Total 732 · Technology Equipment	43,912.00	7,940.08	42,162.00	0.00	1,750.00
739 · Other Equipment					
1000-739-1-100 Non Inst. Equipm	500.00	274.84	500.00		0.00
1200-739-2-200 Testing	1,300.00	0.00	1,300.00		0.00
1200-739-2-201 Harnesses	0.00	633.00	633.00		-633.00
2600-739-11-2000 Painting Rooms	9,000.00	8,819.28	8,819.28		180.72
2600-739-11-2002 Port. Radios	300.00	240.00	300.00		0.00
3100-739-14-100 Steamer	0.00	0.00	0.00		0.00
Total 739 · Other Equipment	11,100.00	9,967.12	11,552.28	0.00	-452.28

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810 - Dues/Fees					
1000-810-1-100 Sci Fair Dues	200.00	0.00	200.00		0.00
1000-810-1-101 Art Asso. Dues	100.00	0.00	0.00		100.00
1200-810-2-200 - Sp. Ed Dues	250.00	240.00	250.00		0.00
2130-810-3-300 Nur. Liab Ins.	100.00	0.00	100.00	100.00	0.00
2220-810-6-600 Lib Dues (CLA)	85.00	0.00	85.00	85.00	0.00
2310-810-7-700 CABE/CONVENT. ENROLL	3,500.00	2,435.00	3,500.00		0.00
2310-810-7-701 CAPSS	4,525.00	2,407.00	4,525.00		0.00
2320-810-8-800 Supt Dues	450.00	450.00	450.00		0.00
2400-810-9-900 Mem& Dues (Prin)	1,000.00	705.00	1,000.00		0.00
2500-810-10-1000 CASBO Due	500.00	0.00	500.00		0.00
3200-810-15-6006 Athletic Dues	175.00	175.00	175.00		0.00
3400-810-16-7000 STE/CECA Dues	250.00	0.00	250.00		0.00
Total 810 - Dues/Fees	11,135.00	6,412.00	11,035.00	185.00	100.00
811 Capitol	48,750.00	43,887.00	48,750.00	0.00	0.00
Balance	5,941,131.00	4,512,887.47	5,998,583.13	155,085.58	-48,288.38
				156,855.58	
				48,288.38	
			Return to town	108,567.20	