

# Bozrah BOE

## FY21 Budget Request Proposal 3/06/2020

Budget Request \$6,386,914 (7.5% increase)

Grants \$ 71,449 same as FY20

Total Expenditures \$6,458,363

- 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, labor contract
  - Cut \$24k relative to FY20 - Kindergarten testing, professional development, supplies, workbooks, library, sports supplies. Lower cost sub service
- Maintenance/capital- Security cameras, 55% reimburse
  - Deferring Painting, Parking lot, MPR floor again

Student population – 315 students

Regular Ed. 86% of population

(187) FMS students, (85) HS students

Special Ed (14%)

(31) Prek-8, (7) NFA, (5) Outplaced

2020 - 2021 Proposed Operations Budget Allocation by Category

