2022-23 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	2018-19	2019-20	2019-20	2020-21	2020-21	<u>2021-22</u>	2022-23	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	Incr/(De from 21
Regular Education								Approv
111 Certified Salaries	\$1,431,561	\$1,374,632	\$1,396,936	\$1,389,640	\$1,356,381	\$1,380,353	\$1,467,219	
112 Non-Certified Wages	\$20,014	\$20,758	\$19,328	\$21,170	\$19,721	\$21,546	\$21,922	
117 Homebound	\$2,709	\$13,558	\$0	\$11,558	\$0	\$8,738	\$8,738	
121 Cert Substitutes	\$23,765	\$24,268	\$11,518	\$22,268	\$17,210	\$20,443	\$18,843	
122 NonCert Subs	\$0	\$1,443	\$0	\$894	\$0	\$894	\$894	
151 Additional Comp, Cert	\$30,562	\$22,922	\$22,921	\$22,922	\$22,921	\$22,922	\$22,922	
152 Additional Comp, NonCert	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$2,618	\$2,784	\$2,858	\$2,784	\$2,764	\$2,784	\$2,784	
220 FICA/Medicare Taxes	\$22,747	\$25,010	\$21,732	\$24,911	\$23,217	\$24,449	\$25,615	
231 Cert Retirement Contrib	\$0	\$11,780	\$0	\$0	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$1,199	\$830	\$1,003	\$847	\$950	\$1,077	\$1,077	
280 Health Benefits	\$276,194	\$311,174	\$342,387	\$330,223	\$324,481	\$332,124	\$322,801	
320 Prof Educational Svcs	\$0	\$300	\$0	\$300	\$0	\$300	\$300	
430 Repair& Maint. Services	•		•	·	\$90	•	•	
442 Copier/Printer Leasing	\$16,198	\$19,305	\$16,644	\$20,305	\$17,303	\$20,305	\$20,625	
561 Tuition, Public High School	\$1,089,635	\$889,221	\$843,959	\$921,578	\$906,552	\$820,854	\$914,479	
563 Tuition, Private	\$0	\$0	\$0	\$0	\$350	\$0	\$0	
564 Tuition, RESCs	\$33,070	\$30,848	\$23,140	\$48,242	\$65,900	\$55,179	\$63,454	
580 Travel	\$271	\$581	\$35	\$591	\$43	\$591	\$591	
610 General Supplies	\$16,113	\$18,372	\$21,164	\$17,429	\$15,661	\$15,194	\$12,279	
640 Books, Periodicals	\$9,673	\$15,423	\$9,638	\$11,789	\$48,967	\$9,458	\$7,789	
650 Technology supplies	\$13,368	\$9,800	\$14,741	\$8,700	\$9,388	\$6,700	\$4,700	
730 Equipment	\$984	\$3,441	\$61	\$1,210	\$4,057	\$210	\$850	
810 Dues, Fees	\$1,794	\$1,400	\$654	\$1,424	\$ 7,037 \$727	\$1,524	\$1,794	
1000 Totals	\$2,993,475	\$2,799,850	\$2,750,719	\$2,860,785	\$2,838,683	\$2,747,645	\$2,921,675	6.33
O Special Education Program	72,333,473	<i>72,733,030</i>	72,730,713	72,000,703	72,030,003	Ψ 2,747,043	<i>Q2,321,073</i>	0.337
111 Certified Salaries	\$161,371	\$174,727	\$156,205	\$180,595	\$141,547	\$193,604	\$202,327	
112 Non-Certified Wages	\$200,351	\$234,356	\$222,161	\$254,536	\$225,740	\$236,742	\$213,187	
117 Homebound	\$201	\$1,638	\$16	\$1,380	\$2,128	\$1,380	\$1,380	
121 Cert Pers Substitutes	\$0	\$2,093	\$4,741		\$0	\$3,250		
				\$3,85U		JJ,ZJU	\$2,950	
I122 NonCert Pers Substitute				\$3,850 \$4.728	· · · · · · · · · · · · · · · · · · ·		\$2,950 \$2.728	
122 NonCert Pers Substitute 132 Overtime Wages	\$5,795	\$5,638	\$289	\$4,728	\$2,053	\$4,728	\$2,728	
132 Overtime Wages		\$5,638 \$0			\$2,053 \$0		\$2,728 \$0	
132 Overtime Wages 151 Additional Comp, Cert	\$5,795 \$0 \$0	\$5,638 \$0 \$0	\$289 \$0 \$0	\$4,728 \$0 \$0	\$2,053 \$0 \$0	\$4,728 \$0 \$0	\$2,728 \$0 \$0	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert	\$5,795 \$0 \$0 \$5,000	\$5,638 \$0 \$0 \$2,000	\$289 \$0 \$0 \$1,161	\$4,728 \$0 \$0 \$2,000	\$2,053 \$0 \$0 \$1,000	\$4,728 \$0 \$0 \$0	\$2,728 \$0 \$0 \$0	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance	\$5,795 \$0 \$0 \$5,000 \$1,032	\$5,638 \$0 \$0 \$2,000 \$1,152	\$289 \$0 \$0 \$1,161 \$1,148	\$4,728 \$0 \$0 \$2,000 \$1,152	\$2,053 \$0 \$0 \$1,000 \$1,112	\$4,728 \$0 \$0 \$0 \$1,152	\$2,728 \$0 \$0 \$0 \$1,056	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469	\$5,638 \$0 \$0 \$2,000 \$1,152 \$21,332	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865	\$4,728 \$0 \$0 \$0 \$1,152 \$21,634	\$2,728 \$0 \$0 \$0 \$1,056 \$19,782	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0	\$5,638 \$0 \$0 \$2,000 \$1,152 \$21,332 \$2,583	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005 \$0	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865 \$0	\$4,728 \$0 \$0 \$0 \$1,152 \$21,634 \$0	\$2,728 \$0 \$0 \$0 \$1,056 \$19,782 \$0	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455	\$5,638 \$0 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576	\$4,728 \$0 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837	\$2,728 \$0 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858	\$5,638 \$0 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720	\$4,728 \$0 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947	\$2,728 \$0 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971	\$2,728 \$0 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943	\$2,053 \$0 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing	\$5,795 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public	\$5,795 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private	\$5,795 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs	\$5,795 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362	\$289 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs 580 Travel, Conferences	\$5,795 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400 \$0	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362 \$200	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011 \$0	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082 \$200	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366 \$0	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086 \$200	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653 \$200	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs 580 Travel, Conferences 610 General Supplies	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400 \$0 \$5,177	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362 \$200 \$3,801	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011 \$0 \$2,938	\$4,728 \$0 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082 \$200 \$4,289	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366 \$0 \$1,311	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086 \$200 \$3,289	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653 \$200 \$2,992	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 230 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs 580 Travel, Conferences 610 General Supplies 640 Books, Periodicals	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400 \$0 \$5,177 \$79	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362 \$200 \$3,801 \$2,012	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011 \$0 \$2,938 \$0	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082 \$200 \$4,289 \$2,138	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366 \$0 \$1,311 \$154	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086 \$200 \$3,289 \$2,289	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653 \$200 \$2,992 \$2,375	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 230 Health Benefits 320 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs 580 Travel, Conferences 610 General Supplies 640 Books, Periodicals 650 Technology supplies	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400 \$0 \$5,177 \$79 \$491	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362 \$200 \$3,801 \$2,012 \$500	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011 \$0 \$2,938 \$0 \$3,998	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082 \$200 \$4,289 \$2,138 \$500	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366 \$0 \$1,311 \$154 \$1,355	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086 \$200 \$3,289 \$2,289 \$500	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653 \$200 \$2,992 \$2,375 \$1,358	
132 Overtime Wages 151 Additional Comp, Cert 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 231 Cert Retirement Contrib 232 NonCert Retirement Contrib 230 Prof Educational Svcs 430 Repairs, Maint Services 442 Copier/Printer Leasing 561 Tuition, Public 563 Tuition, Private 564 Tuition, RESCs 580 Travel, Conferences 610 General Supplies 640 Books, Periodicals	\$5,795 \$0 \$0 \$5,000 \$1,032 \$18,469 \$0 \$5,455 \$89,858 \$94,236 \$10,142 \$1,125 \$416,437 \$167,760 \$219,400 \$0 \$5,177 \$79	\$5,638 \$0 \$2,000 \$1,152 \$21,332 \$2,583 \$6,000 \$95,267 \$64,204 \$6,802 \$1,125 \$581,053 \$137,361 \$277,362 \$200 \$3,801 \$2,012	\$289 \$0 \$0 \$1,161 \$1,148 \$19,086 \$0 \$6,739 \$97,481 \$86,944 \$7,488 \$325 \$564,816 \$92,110 \$268,011 \$0 \$2,938 \$0	\$4,728 \$0 \$2,000 \$1,152 \$23,005 \$0 \$6,000 \$109,812 \$66,824 \$6,943 \$1,375 \$610,597 \$102,895 \$252,082 \$200 \$4,289 \$2,138	\$2,053 \$0 \$1,000 \$1,112 \$18,865 \$0 \$7,576 \$98,720 \$83,347 \$7,852 \$330 \$577,975 \$81,278 \$273,366 \$0 \$1,311 \$154	\$4,728 \$0 \$0 \$1,152 \$21,634 \$0 \$11,837 \$101,947 \$59,971 \$6,958 \$1,475 \$579,706 \$153,830 \$311,086 \$200 \$3,289 \$2,289	\$2,728 \$0 \$0 \$1,056 \$19,782 \$0 \$13,297 \$136,399 \$66,040 \$7,158 \$1,658 \$507,657 \$158,548 \$176,653 \$200 \$2,992 \$2,375	

2022-23 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	2022-23							
	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	Incr/(Decr)
2000 Special Ed Administrative								from 21/22 Approved
Support Services								<u> Арргочси</u>
111 Certified Salaries	\$52,311	\$54,918	\$54,921	\$56,016	\$56,016	\$57,136	\$59,136	•
112 Non-Certified Wages	\$27,265	\$27,983	\$25,512	\$28,691	\$28,663	\$30,646	\$31,340	
122 NonCert Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$154	\$168	\$168	\$168	\$168	\$168	\$168	
220 FICA/Medicare Taxes	\$6,048	\$6,342	\$5,982	\$6,480	\$6,402	\$6,715	\$6,921	
232 NonCert Retirement Contrib	\$0	\$1,119	\$0	\$1,148	\$0	\$1,532	\$1,532	
280 Health Benefits	\$0	\$12,650	\$12,616	\$12,653	\$12,663	\$12,665	\$25,390	
330 Prof Empl Train/Dev Svcs	\$11,522	\$0	\$0	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$476	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500	
430 Repairs, Maint Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$370	\$370	\$370	\$395	\$105	\$395	\$420	
530 Communications	\$0	\$786	\$296	\$790	\$0	\$790	\$790	
580 Travel, Conferences	\$610	\$975	\$200	\$995	\$0	\$995	\$995	
610 General Supplies	\$1,413	\$825	\$1,151	\$958	\$1,005	\$1,284	\$984	
730 Equipment	\$0	\$0	\$1,941	\$605	\$1,228	\$220	\$220	
810 Dues/Fees/Conferences	\$200	\$875	\$450	\$875	\$500	\$925	\$945	
2000 Totals	\$100,369	\$107,011	\$103,608	\$117,274	\$106,751	\$120,971	\$136,341	12.71%
2110 Social Work Services								
111 Certified Salaries	\$0	\$0	\$23,713	\$49,008	\$49,168	\$51,592	\$0	-
210 Group Life Insurance	\$0	\$0	\$70	\$120	\$120	\$120	\$0	
220 FICA/Medicare Taxes	\$0	\$0	\$351	\$711	\$713	\$748	\$0	
340 Other Prof Services	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$0	\$0	\$0	\$628	\$988	\$628	\$0	
2110 Totals	\$0	\$9,000	\$24,134	\$50,467	\$50,989	\$53,088	<i>\$0</i>	-100.00%
2120 Guidance Services								_
111 Certified Salaries	\$45,320	\$49,354	\$6,909	\$0		\$0	\$54,098	
121 Cert Pers Substitutes	\$0	\$0	\$45,738	\$0		\$0	\$0	
121 Cert Pers Substitutes 210 Group Life Insurance	\$0 \$110	\$0 \$120	\$45,738 \$130	\$0 \$0		\$0 \$0	\$0 \$120	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes	\$0 \$110 \$2,447	\$0 \$120 \$716	\$45,738 \$130 \$976	\$0 \$0 \$0		\$0 \$0 \$0	\$0 \$120 \$784	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib	\$0 \$110 \$2,447 \$0	\$0 \$120 \$716 \$517	\$45,738 \$130 \$976 \$0	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits	\$0 \$110 \$2,447 \$0 \$9,016	\$0 \$120 \$716 \$517 \$9,712	\$45,738 \$130 \$976 \$0 \$2,953	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865	\$0 \$120 \$716 \$517 \$9,712 \$0	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 <i>\$104</i>	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 \$38,688	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 \$38,688 \$5,356	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$38,688 \$5,356 \$49	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 \$38,688 \$5,356 \$49 \$44	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48,863	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48,933 \$44,033 \$2,443	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,897 \$1,897 \$990	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998	0.00 %
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$47,429 \$3,862 \$0 \$48 \$3,924 \$1,897 \$990 \$1,140 \$1,380	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0	0.00%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0 \$96	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0 <i>\$150</i>	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197 \$266	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0 \$150	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0 \$1,50	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships 2130 Totals	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0	7.58%
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships 2130 Totals 2140 Psychological Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0 \$96 \$65,930	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0 \$150 \$63,479	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197 \$266 \$52,305	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110 \$0 \$50,109	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0 \$150 \$62,175	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0 <i>\$150</i> \$66,886	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships 2130 Totals 2140 Psychological Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0 \$96 \$65,930	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0 \$1,250 \$0 \$1,250 \$0 \$1,250 \$1	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197 \$266 \$52,305	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110 \$0 \$50,109	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0 \$150 \$62,175	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0 \$150 \$66,886	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships 2130 Totals 2140 Psychological Services 340 Other Prof Services 340 Other Prof Services 580 Conferences & Travel	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0 \$96 \$65,930	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0 \$150 \$63,479	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197 \$266 \$52,305	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$47,429 \$3,862 \$0 \$48 \$3,924 \$1,897 \$990 \$1,140 \$1,380 \$0 \$150 \$60,820	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110 \$0 \$50,109	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0 \$150 \$62,175	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0 \$166,886	
121 Cert Pers Substitutes 210 Group Life Insurance 220 FICA/Medicare Taxes 231 Cert Retirement Contrib 280 Health Benefits 320 Prof Educational Svcs 610 General Supplies 810 Dues/Fees 2120 Totals 2130 Health Services 112 Non-Certified Wages 122 Substitutes 152 Additional Comp, NonCert 210 Group Life Insurance 220 FICA/ Medicare Taxes 232 NonCert Retirement Contrib 340 Other Prof Services 430 Repair/Maint Services 610 General Supplies 730 Equipment 810 Dues/fees/Memberships 2130 Totals 2140 Psychological Services	\$0 \$110 \$2,447 \$0 \$9,016 \$1,865 \$373 \$0 \$59,131 \$48,033 \$2,979 \$2,000 \$44 \$4,055 \$1,883 \$4,482 \$990 \$1,367 \$0 \$96 \$65,930	\$0 \$120 \$716 \$517 \$9,712 \$0 \$733 \$0 \$61,152 \$48,400 \$3,862 \$2,000 \$48 \$4,151 \$1,936 \$722 \$960 \$1,250 \$0 \$1,250 \$0 \$1,250 \$0 \$1,250 \$1	\$45,738 \$130 \$976 \$0 \$2,953 \$1,100 \$222 \$0 \$58,028 \$43,822 \$2,644 \$0 \$40 \$3,555 \$0 \$82 \$780 \$918 \$197 \$266 \$52,305	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104 \$38,688 \$5,356 \$49 \$44 \$3,383 \$0 \$0 \$915 \$1,562 \$110 \$0 \$50,109	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,863 \$3,862 \$0 \$48 \$4,033 \$2,443 \$998 \$1,140 \$638 \$0 \$150 \$62,175	\$0 \$120 \$784 \$0 \$23,758 \$0 \$1,984 \$38 \$80,782 \$52,398 \$3,242 \$0 \$48 \$4,256 \$3,204 \$998 \$1,140 \$1,450 \$0 \$150 \$66,886	

	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> <u>Approved</u>	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Approved</u>	<u>2020-21</u> <u>Actual</u>	2021-22 Approved	<u>2022-23</u> <u>Proposed</u>	<u>%</u> Incr/(Decr) from 21/22
2150 Speech Path/Audiology Svcs								<u>Approved</u>
111 Certified Salaries	\$128,338	\$131,396	\$131,396	\$134,985	\$134,985	\$138,780	\$142,697	
210 Group Life Insurance	\$220	\$240	\$240	\$240	\$240	\$240	\$240	
220 FICA/Medicare Taxes	\$1,857	\$1,905	\$1,902	\$1,957	\$1,954	\$2,012	\$2,069	
231 Cert Retirement Contrib	\$0	\$1,033	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$1,058	\$1,136	\$1,064	\$1,120	\$1,199	\$1,064	\$1,057	
320 Contracted Prof Svcs	\$7,125	\$7,084	\$4,600	\$4,584	\$6,440	\$4,584	\$4,584	
340 Other Prof Services	\$0	\$0	\$563	\$0	\$600	\$0	\$0	
430 Repair/Maint Services	\$0	\$150	\$0	\$150	\$0	\$100	\$100	
610 General Supplies	\$912	\$1,374	\$1,936	\$1,474	\$1,536	\$1,374	\$1,679	
810 Dues/Fees/Memberships	\$200	\$198	\$200	\$198	\$0	\$200	\$200	
2150 Totals	\$139,710	\$144,516	\$141,901	\$144,708	\$146,953	\$148,354	\$152,626	2.88%
2160 OT, PT Services								
340 Other Prof Services	\$66,905	\$60,950	\$51,246	\$60,950	\$56,826	\$60,950	\$63,150	
2160 Totals	\$66,905	\$60,950	\$51,246	\$60,950	<i>\$56,826</i>	\$60,950	\$63,150	3.61%
2210 Improvement of Instruction							,	
111 Certified Salaries	\$10,450	\$7,000	\$1,425	\$6,800	\$6,226	\$4,800	\$4,824	
220 FICA/ Medicare Taxes	\$534	\$641	\$109	\$520	\$90	\$367	\$369	
330 Prof Empl Train/Dev Svcs	\$0	\$750	\$0	\$750	\$0	\$750	\$750	
610 General Supplies	\$216	\$459	\$139	\$428	\$78	\$428	\$428	
640 Books, Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2210 Totals	\$11,200	\$8,850	\$1,673	\$8,498	\$6,395	\$6,345	\$6,371	0.41%
2213 Instructional Staff Training								•
250 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Empl Train/Dev Svcs	\$6,131	\$8,796	\$5,062	\$8,196	\$1,331	\$6,196	\$6,196	
580 Conferences & Travel	\$1,214	\$1,398	\$518	\$1,298	\$0	\$1,298	\$1,290	
2213 Totals	<i>\$7,345</i>	\$10,194	\$5,580	\$9,494	\$1,331	\$7,494	\$7,486	-0.11%
2220 Library/Media Services	Ć70 255	Ć1E 047	Ć1E 071	¢1C 202	¢12.002	¢1C 10C	¢20.70F	•
111 Certified Salaries	\$78,255	\$15,847	\$15,971	\$16,203	\$12,602	\$16,406	\$20,795	
210 Group Life Insurance	\$110	\$24	\$24	\$24 \$235	\$24	\$24	\$24	
220 FICA/Medicare Taxes 231 Cert Retirement Contrib	\$1,054	\$230 \$103	\$232	\$235	\$222	\$238	\$302	
280 Health Benefits	\$0		\$0 \$4.501	\$0 ¢r 282	\$0 \$E 400	\$0 \$5 507	\$0 \$7.222	
610 General Supplies	\$23,920 \$948	\$5,154 \$980	\$4,591 \$665	\$5,382 \$1,002	\$5,490 \$0	\$5,507 \$1,002	\$7,222 \$1,002	
640 Books, Periodicals	\$1,241	\$1,550	\$1,872	\$1,002 \$1,450	\$1,364	\$1,002	\$1,002	
· ·	\$1,241	\$1,550 \$170	\$1,872 \$48	\$1,430 \$186	\$1,364 \$0	\$203	\$1,230	
650 Supplies, Tech-Related 730 Equipment	\$415 \$0	\$170 \$0	\$46 \$0	\$186 \$0	\$0 \$0	\$203 \$0	\$210 \$0	
810 Dues/Fees/Membership	\$0 \$1,699	\$0 \$1,593	\$0 \$1,042	\$0 \$1,699	\$1,043	\$1,699	\$1,699	
2220 Totals	\$107,642	\$25,651	\$24,445	\$26,181	\$20,745	\$25,897	\$32,503	25.51%
2230 Instruction-Related Technology	<i>\$107,042</i>	723,031	<i>727,773</i>	720,101	720,743	723,037	732,303	23.3170
111 Certified Salaries	\$78,442	\$79,233	\$79,233	\$81,016	\$77,900	\$82,029	\$83,178	•
112 NonCert Wages	\$70,442	\$7 <i>3</i> ,233 \$0	\$7 <i>3</i> ,233 \$0	\$01,010	\$77,300	\$02,023	\$05,170	
210 Group Life Insurance	\$110	\$120	\$120	\$120	\$120	\$120	\$120	
220 FICA/ Medicare Taxes	\$1,072	\$1,149	\$1,078	\$1,175	\$1,013	\$1,189	\$1,206	
231 Cert Retirement Contrib	\$1,072	\$517	\$1,070	\$1,173 \$0	\$1,013	\$1,103	\$1,200	
280 Health Benefits	\$20,588	\$20,687	\$22,645	\$21,638	\$22,269	\$22,139	\$23,349	
340 Other Prof Services	\$47,701	\$55,000	\$53,648	\$56,100	\$42,597	\$57,922	\$59,080	
432 Tech-related Repairs/Maint	\$20,295	\$15,543	\$17,446	\$15,880	\$18,453	\$16,324	\$16,324	
650 Supplies, Tech-Related	\$3,226	\$4,300	\$3,520	\$3,900	\$4,129	\$2,950	\$2,221	
730 Property/Equipment	\$19,725	\$3,433	\$8,545	\$2,986	\$17,270	\$2,890	\$3,923	
734 Technology Hardware	\$8,792	\$18,487	\$17,206	\$10,594	\$10,500	\$9,294	\$5,639	
735 Technology Software	\$684	\$500	\$5,625	\$456	\$2,158	\$500	\$800	
810 Dues/Fees/Membership	\$760	\$600	\$1,657	\$600	\$665	\$760	\$1,657	
,,	\$201,395	\$199,569	\$210,723	\$194,465	\$197,075	\$196,117	\$197,497	0.70%

	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> <u>Approved</u>	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Approved</u>	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> <u>Proposed</u>	<u>%</u> Incr/(Decr) from 21/22
2310 Board of Education								<u>Approved</u>
112 NonCert Wages	\$7,511	\$8,260	\$5,649	\$8,490	\$6,895	\$9,014	\$9,194	•
220 FICA/Medicare Taxes	\$418	\$632	\$432	\$649	\$507	\$690	\$703	
260 Unemployment Comp	\$0	\$7,645	\$17,322	\$7,645	\$2,670	\$8,929	\$8,929	
270 Workers' Compensation	\$43,156	\$41,861	\$61,169	\$43,117	\$92,305	\$44,410	\$44,410	
330 Prof Emp Train/Dev Svcs	\$0	\$550	\$0	\$550	\$0	\$550	\$550	
340 Other Prof Services	\$23,978	\$21,098	\$34,406	\$20,098	\$68,827	\$20,680	\$22,066	
430 Repair/Maint Services	\$3,377	\$1,300	\$3,377	\$1,300	\$3,410	\$1,400	\$3,377	
442 Copier/Printer Leasing	\$2,883	\$2,135	\$884	\$2,625	\$793	\$2,625	\$2,825	
520 Insurance (Prop/Liability)	\$30,243	\$29,601	\$33,516	\$29,601	\$23,600	\$29,601	\$29,601	
530 Communications	\$10	\$155	\$168	\$160	\$2	\$160	\$180	
540 Advertising	\$2,015	\$1,980	\$1,380	\$1,980	\$5,029	\$2,180	\$2,880	
550 Printing and Binding	\$0	\$200	\$0	\$200	\$0	\$0	\$0	
569 Tuition, Adult Ed	\$18,242	\$18,565	\$18,242	\$18,383	\$18,383	\$18,383	\$18,425	
580 Travel	\$0	\$357	\$0	\$357	\$27	\$357	\$357	
610 General Supplies	\$944	\$894	\$1,104	\$994	\$563	\$994	\$1,210	
730 Property/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Conferences	\$2,367	\$2,685	\$5,559	\$2,994	\$9,194	\$2,994	\$3,240	
2310 Totals	\$135,144	\$137,918	\$183,208	\$139,143	\$232,206	\$142,967	\$147,947	3.48%
2320 Superintendent's Office								_
111 Certified Salaries	\$61,811	\$65,570	\$63,048	\$66,881	\$70,740	\$68,219	\$69,583	
112 NonCertified Wages	\$53,921	\$56,042	\$58,666	\$58,009	\$56 <i>,</i> 276	\$60,895	\$62,184	
132 Overtime Wages	\$0	\$0	\$315	\$200	\$698	\$200	\$200	
152 Additional Comp							\$2,000	
210 Group Life Insurance	\$220	\$240	\$240	\$240	\$240	\$240	\$240	
220 FICA/Medicare Taxes	\$8,740	\$9,303	\$8,945	\$9,569	\$9,358	\$9,893	\$10,095	
232 NonCert Retirement Contrib	\$2,400	\$3,362	\$0	\$3,464	\$1,969	\$3,654	\$3,654	
280 Health Benefits	\$39,891	\$38,224	\$40,689	\$40,082	\$39,745	\$41,092	\$14,000	
442 Copier/Printer Leasing	\$397	\$945	\$340	\$994	\$532	\$994	\$1,025	
530 Communication/Postage	\$142	\$475	\$442	\$485	\$147	\$485	\$485	
580 Travel	\$751	\$552	\$212	\$552	\$9	\$374	\$374	
611 Office Supplies	\$796	\$610	\$1,577	\$610	\$808	\$610	\$805	
730 Equipment	\$822	\$0	\$2,199	\$0	\$1,289	\$0	\$0	
810 Dues/Fees/Conferences	\$3,520	\$2,950	\$3,911	\$3,250	\$3,927	\$3,250	\$3,250	
2320 Totals	\$173,411	\$178,273	\$180,584	\$184,336	\$185,736	\$189,906	\$167,895	-11.59%
2410 Principal's Office	4	4400 000	4446.000	4.00	4.00.00=	4.00	4.00.000	_
111 Cert Salaries	\$145,944	\$128,089	\$116,089	\$126,411	\$120,337	\$126,411	\$130,939	
112 NonCertified Wages	\$62,510	\$65,852	\$58,190	\$64,417	\$64,453	\$65,663	\$38,177	
121 Cert Substitutes	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
122 NonCert Pers Substitute	\$0 \$0	\$0 \$0	\$0 \$108	\$0 \$0	\$0 \$16	\$0 \$0	\$0 \$0	
132 Overtime Wages	\$0 \$3.750	\$0	\$108	\$0	\$16	\$0 \$2,000	\$0 \$0	
152 Additional Comp, NonCert	\$2,750	\$2,000	\$2,750	\$2,000	\$2,750	\$2,000	\$0 \$1.60	
210 Group Life Insurance	\$228	\$216 \$7.048	\$216	\$216 \$6.014	\$216	\$216	\$168	
220 FICA/Medicare Taxes	\$6,881	\$7,048 \$2,722	\$6,119	\$6,914	\$6,631	\$7,009 \$2,722	\$12,937	
231 Cert Retirement Contribution 232 NonCert Retirement Contrib	\$4,083	\$2,732 \$2,634	\$2,041	\$2,865 \$2,577	\$2,755	\$3,732	\$5,076 \$2,201	
	\$2,462	\$2,634	\$2,286	\$2,577 \$27,462	\$2,992	\$3,283	\$2,291	
280 Health Benefits	\$36,041	\$35,841	\$38,858 \$0	\$37,463 \$0	\$38,108	\$38,381	\$40,277	
330 Prof Emp Train/Dev Svcs	\$447 \$651	\$0 \$450	\$0 \$651	\$0 \$425	\$0 \$651	\$0 \$450	\$0 \$450	
430 Repair/Maint Services	\$651 \$7,377	\$450 \$9.165		\$425 \$9.165	\$651 \$0.863	\$450 \$2.165	\$450 \$9.124	
442 Copier/Printer Leasing		\$8,165 \$648	\$9,169	\$8,165	\$9,862 \$0	\$8,165	\$8,124	
530 Communications 580 Travel	\$0 \$491	\$648 \$1,575	\$443 \$163	\$620 \$1.575	\$0 \$0	\$620 \$1.575	\$620 \$1.275	
· IOU LIGNEL		31.3/3	Σ 01	\$1,575	\$0	\$1,575	\$1,275	
				¢2 070	¢ee7	¢1 000	¢1 070	
610 General Supplies 810 Dues/Fees/Conferences	\$2,123 \$4,510	\$2,178 \$3,050	\$2,060 \$0	\$2,078 \$3,050	\$667 \$1,350	\$1,098 \$2,850	\$1,078 \$3,050	

	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> Approved	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> Approved	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> Proposed	<u>%</u> Incr/(De
n Fire al Compte							-	from 21/
O Fiscal Services	Ć45 40C	Ć 47 224	Ć47.224	Ć40 247	Ć 40.057	ĆE4 240	ć 40 7 00	Approv
112 NonCert Wages	\$45,106	\$47,331	\$47,331	\$49,247	\$48,957	\$51,219	\$49,789	
122 NonCert Pers Substitute	\$0 \$0	\$0 \$150	\$0 \$0	\$0 \$150	\$0 \$348	\$0 \$150	\$0 \$150	
132 Overtime Wages	· ·	\$150	\$0 \$2,000	\$150	\$348	\$150	\$150	
152 Additional Comp, NonCert 210 Group Life Insurance	\$2,000 \$110	\$2,000 \$120	\$2,000	\$2,000 \$120	\$2,000 \$120	\$2,000 \$120	\$0 \$120	
220 FICA/Medicare Taxes	\$3,604	\$120 \$3,785	\$120 \$3,774	\$3,932	\$3,925	\$4,083	\$120	
232 NonCert Retirement Contrib	\$3,604 \$1,835	\$3,763 \$1,893	\$3,774 \$1,842	\$3,932 \$2,982	\$3,923 \$2,872	\$3,056	\$2,192	
280 Health Benefits	\$1,833 \$0	\$1,693 \$0	\$1,642 \$0	\$2, 9 82 \$0	\$2,872 \$0	\$3,030 \$0	\$3,063 \$0	
330 Prof Emp Train/Dev Svcs	\$128	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
340 Other Prof Services	\$27,812	\$29,000	\$49,119	\$36,458	\$47,945	\$32,458	\$34,458	
430 Repairs/Maint Services	\$27,012	\$195	\$45,115	\$195	\$47,545	\$195	\$195	
442 Copier/Printer Leasing	\$81	\$108	\$108	\$108	\$108	\$133	\$135 \$125	
580 Travel	\$280	\$279	\$280	\$289	\$294	\$289	\$289	
610 General Supplies	\$1,666	\$1,245	\$1,667	\$1,125	\$878	\$1,425	\$1,425	
730 Equipment	\$1,000	\$1,243	\$2,306	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$175	\$180	\$0	\$180	\$99	\$180	\$180	
2510 Totals	\$82,797	\$86,286	\$108,547	\$96,786	\$107,546	\$95,300	\$92,006	-3.46
O Operation and Maintenance	7-7-0-	700/200	<i>4</i> = 00/0 11	700/100	7 = 01 /0 10	400,000	<i>40-</i> /000	
112 NonCert Wages	\$138,297	\$122,425	\$116,604	\$125,830	\$121,111	\$127,036	\$131,252	•
122 Substitutes	\$0	\$1,309	\$0	\$1,109	\$4,613	\$1,109	\$1,109	
132 Overtime, NonCert	\$332	\$1,762	\$564	\$694	\$830	\$694	\$694	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	, \$0	\$0	\$0	
210 Group Life Insurance	\$0	\$2 6 4	\$256	\$264	\$264	\$264	\$264	
220 FICA/Medicare Taxes	\$10,068	\$9,600	\$4,919	\$9,764	\$9,021	\$9,856	\$10,179	
232 NonCert Retirement Contrib	\$2,400	\$6,317	\$3,014	\$4,591	\$3,125	\$5,314	\$7,665	
280 Health Benefits	\$40,338	\$41,597	\$44,815	\$43,098	\$43,660	\$45,087	\$36,217	
420 Disposal Services	\$4,800	\$6,040	\$4,295	\$5,840	\$15,380	\$12,792	\$12,980	
430 Repairs/Maint Services	\$72,409	\$48,278	\$64,409	\$47,077	\$62,277	\$47,394	\$50,940	
442 Rental of Equip/Vehicles	\$0	\$0	\$14,583	\$25,000	\$25,000	\$25,000	\$25,000	
530 Communications	\$6,302	\$7,983	\$10,765	\$7,983	\$8,006	\$7,983	\$8,283	
580 Travel	\$0	\$0	\$85	\$0	\$72	\$0	\$0	
610 General Supplies	\$32,453	\$16,954	\$22,482	\$17,954	\$10,054	\$11,954	\$11,994	
622 Electricity	\$63,123	\$64,840	\$50,875	\$44,840	\$58,491	\$46,840	\$60,888	
623 Bottled Gas	\$13,562	\$12,000	\$5,010	\$12,000	\$8,171	\$10,600	\$10,600	
624 Fuel Oil	\$45,683	\$31,362	\$49,005	\$36,880	\$49,179	\$37,524	\$52,750	
730 Equipment	\$760	\$4,378	\$2,525	\$2,378	\$17,382	\$2,487	\$2,487	
2600 Totals	\$430,527	\$375,109	\$394,207	\$385,302	\$436,638	\$391,934	\$423,301	8.00
Transportation								
112 NonCert Wages	\$227,082	\$227,209	\$224,883	\$232,125	\$236,562	\$243,133	\$244,995	
132 Overtime	\$1,296	\$4,100	\$329	\$600	\$0	\$600	\$600	
152 Additional Comp, NonCert	\$1,800	\$2,000	\$0	\$0	\$200	\$0	\$0	
210 Group Life Insurance	\$352	\$384	\$384	\$384	\$394	\$384	\$456	
220 FICA/Medicare Taxes	\$17,167	\$17,848	\$15,814	\$17,803	\$17,457	\$18,646	\$18,788	
232 NonCert Retirement Contrib	\$3,113	\$2,700	\$4,411	\$3,500	\$5,681	\$11,230	\$14,880	
280 Health Benefits	\$28,012	\$30,215	\$44,277	\$42,207	\$42,886	\$43,390	\$45,561	
340 Other Prof Services	\$926	\$1,200	\$118	\$1,200	\$360	\$1,200	\$1,200	
430 Repairs/Maint Services	\$29,810	\$17,889	\$9,100	\$21,158	\$24,420	\$23,794	\$27,942	
442 Rental of Equip/Vehicles	\$74,600	\$92,779	\$161,735	\$0 \$13.004	\$0	\$0 \$12.884	\$0	
520 Insurance (auto/bus)	\$16,152	\$13,884	\$16,884	\$13,884	\$13,884	\$13,884	\$13,884	
530 Communications	\$284	\$545	\$293	\$545	\$614	\$545	\$545	
610 General Supplies	\$6,008	\$5,196	\$1,467	\$5,196	\$5,277	\$5,240	\$5,640	
626 Gasoline/Diesel	\$38,429	\$28,000	\$17,097	\$30,400	\$19,120	\$33,842	\$39,842	
730 Equipment 810 Dues/Fees	\$0 \$636	\$0 \$636	\$0 \$400	\$0	\$0 \$400	\$0 \$084	\$0 \$084	
IXIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$636	\$636	\$400	\$984	\$400	\$984	\$984	

	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> Approved	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Approved</u>	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> <u>Proposed</u>	<u>%</u> Incr/(Decr) from 21/22
2712 Special Ed Transportation								<u>Approved</u>
112 NonCert Wages	\$28,000	\$32,124	\$19,159	\$21,014	\$20,872	\$21,808	\$22,302	•
122 Substitute Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$0	\$96	\$64	\$48	\$48	\$48	\$48	
220 FICA/Medicare Taxes	\$88	\$2,457	\$2,295	\$1,608	\$1,516	\$1,668	\$1,706	
232 NonCert Retirement Contrib	\$2,000	\$903	\$752	\$841	\$848	\$1,090	\$1,090	
340 Other Prof Services	\$278	\$320	\$110	\$320	\$389	\$320	\$320	
352 Other Tech Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repairs/Maintenance	\$2,825	\$3,410	\$4,913	\$3,720	\$2,461	\$3,720	\$2,720	
442 Rental of Equip/Vehicles	\$0	\$0	\$34,919	\$0	\$34,105	\$10	\$10	
510 Student Transp Services	\$16,309	\$17,000	\$12,874	\$18,000	\$12,987	\$18,000	\$23,600	
520 Insurance (auto/bus)	\$4,018	\$2,884	\$4,384	\$2,884	\$2,884	\$2,884	\$2,884	
530 Communications	\$142	\$209	\$147	\$210	\$147	\$210	\$210	
580 travel	•	·	•	•	\$519	•		
610 General Supplies	\$448	\$530	\$586	\$630	\$454	\$630	\$930	
626 Gasoline/Diesel	\$16,160	\$11,566	\$15,955	\$12,550	\$8,684	\$12,550	\$13,950	
730 Property/Equip	\$0	\$0	\$295	\$0	\$0	\$0	\$0	
2712 Totals	\$70,267	\$71,499	\$96,453	\$61,825	\$85,913	\$62,938	\$69,770	10.85%
3100 Food Service	7: 0,20:	7: -,:	700,100	702,020	700,000	70-,000	700,000	
112 NonCertified Wages	\$18,625	\$19,997	\$17,086	\$18,943	\$25,799	\$19,280	\$6,105	•
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000	\$0	
210 Group Life Insurance	\$44	\$48	\$48	\$48	\$0	\$48	\$48	
220 FICA/Medicare taxes	\$1,578	\$1,683	\$1,390	\$1,602	\$2,038	\$1,628	\$650	
280 Health Insurance	7 = 70 : 0	+ = / = = =	¥ =/	¥ =/	\$4,450	+-,	\$0	
340 Other Prof. Services					\$336		\$0	
610 General Supplies					\$3,481		\$0	
3100 Totals	\$22,247	\$23,728	\$20,524	\$22,593	\$37,103	\$22,956	\$6,803	-70.36%
3200 Extra-Curricular Activities	7,- ::	7-0/	7=0,0=1	7==,000	701/200	7-2,000	7 0,000	
111 Certified Salaries	\$15,699	\$11,977	\$14,681	\$14,699	\$8,522	\$14,699	\$21,421	
112 Noncertified Personnel	\$6,092	\$6,223	\$5,355	\$6,297	\$1,880	\$6,298	\$2,195	
220 FICA/Medicare Taxes	\$755	\$650	\$599	\$695	\$267	\$695	\$479	
330 Prof Empl Train/Dev Svcs	\$597	\$0	\$260	\$0	\$782	\$0	\$0	
340 Other Prof Services	\$0	\$0	\$30	\$0	\$0	\$0	\$0	
590 Referees	\$4,102	\$3,700	\$3,891	\$3,998	\$ 0	\$4,280	\$4,280	
600 Uniforms	\$600	\$0	\$2,792	\$0	\$285	\$0	\$0	
610 General Supplies	\$925	\$495	\$810	\$795	\$411	\$943	\$943	
810 Dues/Fees	\$155	\$350	\$330	\$575	\$0	\$472	\$472	
3200 Totals	\$28,925	\$23,395	\$28,748	\$27,059	\$12,147	\$27,387	\$29,790	8.77%
3300 Community Services Operations		4 20,000	φ_0,	φ_1,,000	<i>ϕ==</i> /= · ·	φ_2,,00,	φ_0,, σσ	
112 Noncertified Personnel	\$5,109	\$5,059	\$5,092	\$3,109	\$3,109	\$3,109	\$3,159	•
220 FICA/Medicare Taxes	\$391	\$391	\$365	\$391	\$432	\$391	\$341	
520 Property Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	
3300 Totals	\$5,500	\$5,450	\$5,457	\$3,500	\$3,541	\$3,500	\$3,500	0.00%
4000 Building Improvements	73,300	73,730	73,737	73,300	73,371	73,300	73,300	0.0070
450 Construction Services	\$0	\$0	\$0	\$0		\$0	\$0	•
4000 Totals	\$0 \$0	\$0	\$0	\$ 0	<i>\$</i> 0	\$0 \$0	\$0	0.00%
GRAND TOTAL:	\$6,888,815	\$6,785,196	\$6,782,936	\$6,785,196	\$6,766,690	\$6,785,197	\$6,850,333	0.96%
UNDITE I UIDE.	70,000,013	70,703,130	70,702,330	70,700,130	70,700,030	70,703,137	70,000,000	0.30/0

Dollar Change, 20/21 over 19/20:	\$0	
% Increase/Decrease:	0.00%	
Dollar Increase/Decrease, 22/23 of	over 21/22:	\$65,136
% Increase	e/Decrease:	0.96%

The Board of Education has an expenditure only budget. We receive funds from such sources as a Magnet High School Transportation Grant, Adult Education Grant, insurance rebate for safety performance and others. In 2019-20 the Board of Education received revenue of \$69420.26 and in 2020-21 of 84604.54 that was turned over to the Town. As of 5-10-22, the Board has return \$67202.20 for the 2021-22 fiscal year. The above total return equals \$221227.00.