

**2022-23 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<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>Approved</u>	<u>%</u> <u>Incr/(Decr)</u> <u>from 21-22</u> <u>Approved</u>
<b>1000 Regular Education</b>								
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	\$727	\$1,524	\$1,794	
<b>1000 Totals</b>	<b>\$2,993,475</b>	<b>\$2,799,850</b>	<b>\$2,750,719</b>	<b>\$2,860,785</b>	<b>\$2,838,683</b>	<b>\$2,747,645</b>	<b>\$2,921,675</b>	<b>6.33%</b>
<b>1200 Special Education Program</b>								
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	\$3,850	\$0	\$3,250	\$2,950	
122 NonCert Pers Substitute	\$5,795	\$5,638	\$289	\$4,728	\$2,053	\$4,728	\$2,728	
132 Overtime Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
151 Additional Comp, Cert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
152 Additional Comp, NonCert	\$5,000	\$2,000	\$1,161	\$2,000	\$1,000	\$0	\$0	
210 Group Life Insurance	\$1,032	\$1,152	\$1,148	\$1,152	\$1,112	\$1,152	\$1,056	
220 FICA/ Medicare Taxes	\$18,469	\$21,332	\$19,086	\$23,005	\$18,865	\$21,634	\$19,782	
231 Cert Retirement Contrib	\$0	\$2,583	\$0	\$0	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$5,455	\$6,000	\$6,739	\$6,000	\$7,576	\$11,837	\$13,297	
280 Health Benefits	\$89,858	\$95,267	\$97,481	\$109,812	\$98,720	\$101,947	\$136,399	
320 Prof Educational Svcs	\$94,236	\$64,204	\$86,944	\$66,824	\$83,347	\$59,971	\$66,040	
430 Repairs, Maint Services	\$10,142	\$6,802	\$7,488	\$6,943	\$7,852	\$6,958	\$7,158	
442 Copier/Printer Leasing	\$1,125	\$1,125	\$325	\$1,375	\$330	\$1,475	\$1,658	
561 Tuition, Public	\$416,437	\$581,053	\$564,816	\$610,597	\$577,975	\$579,706	\$507,657	
563 Tuition, Private	\$167,760	\$137,361	\$92,110	\$102,895	\$81,278	\$153,830	\$158,548	
564 Tuition, RESCs	\$219,400	\$277,362	\$268,011	\$252,082	\$273,366	\$311,086	\$176,653	
580 Travel, Conferences	\$0	\$200	\$0	\$200	\$0	\$200	\$200	
610 General Supplies	\$5,177	\$3,801	\$2,938	\$4,289	\$1,311	\$3,289	\$2,992	
640 Books, Periodicals	\$79	\$2,012	\$0	\$2,138	\$154	\$2,289	\$2,375	
650 Technology supplies	\$491	\$500	\$3,998	\$500	\$1,355	\$500	\$1,358	
730 Equipment	\$611	\$1,120	\$1,809	\$1,120	\$447	\$210	\$1,608	
810 Dues, Fees	\$225	\$485	\$0	\$485	\$0	\$485	\$521	
<b>1200 Totals</b>	<b>\$1,403,215</b>	<b>\$1,622,811</b>	<b>\$1,537,466</b>	<b>\$1,636,506</b>	<b>\$1,526,155</b>	<b>\$1,696,273</b>	<b>\$1,519,875</b>	<b>-10.40%</b>

**2022-23 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<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> <u>Incr/(Decr)</u> <u>from 21/22</u> <u>Approved</u>
<b>2000 Special Ed Administrative Support Services</b>								
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	
<b>2000 Totals</b>	<b>\$100,369</b>	<b>\$107,011</b>	<b>\$103,608</b>	<b>\$117,274</b>	<b>\$106,751</b>	<b>\$120,971</b>	<b>\$136,341</b>	<b>12.71%</b>
<b>2110 Social Work Services</b>								
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	
<b>2110 Totals</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$24,134</b>	<b>\$50,467</b>	<b>\$50,989</b>	<b>\$53,088</b>	<b>\$0</b>	<b>-100.00%</b>
<b>2120 Guidance Services</b>								
111 Certified Salaries	\$45,320	\$49,354	\$6,909	\$0		\$0	\$54,098	
121 Cert Pers Substitutes	\$0	\$0	\$45,738	\$0		\$0	\$0	
210 Group Life Insurance	\$110	\$120	\$130	\$0		\$0	\$120	
220 FICA/Medicare Taxes	\$2,447	\$716	\$976	\$0		\$0	\$784	
231 Cert Retirement Contrib	\$0	\$517	\$0	\$0		\$0	\$0	
280 Health Benefits	\$9,016	\$9,712	\$2,953	\$0		\$0	\$23,758	
320 Prof Educational Svcs	\$1,865	\$0	\$1,100	\$0		\$0	\$0	
610 General Supplies	\$373	\$733	\$222	\$0	\$104	\$0	\$1,984	
810 Dues/Fees	\$0	\$0	\$0	\$0		\$0	\$38	
<b>2120 Totals</b>	<b>\$59,131</b>	<b>\$61,152</b>	<b>\$58,028</b>	<b>\$0</b>	<b>\$104</b>	<b>\$0</b>	<b>\$80,782</b>	<b>0.00%</b>
<b>2130 Health Services</b>								
112 Non-Certified Wages	\$48,033	\$48,400	\$43,822	\$47,429	\$38,688	\$48,863	\$52,398	
122 Substitutes	\$2,979	\$3,862	\$2,644	\$3,862	\$5,356	\$3,862	\$3,242	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$0	\$0	\$49	\$0	\$0	
210 Group Life Insurance	\$44	\$48	\$40	\$48	\$44	\$48	\$48	
220 FICA/ Medicare Taxes	\$4,055	\$4,151	\$3,555	\$3,924	\$3,383	\$4,033	\$4,256	
232 NonCert Retirement Contrib	\$1,883	\$1,936	\$0	\$1,897	\$0	\$2,443	\$3,204	
340 Other Prof Services	\$4,482	\$722	\$82	\$990	\$0	\$998	\$998	
430 Repair/Maint Services	\$990	\$960	\$780	\$1,140	\$915	\$1,140	\$1,140	
610 General Supplies	\$1,367	\$1,250	\$918	\$1,380	\$1,562	\$638	\$1,450	
730 Equipment	\$0	\$0	\$197	\$0	\$110	\$0	\$0	
810 Dues/fees/Memberships	\$96	\$150	\$266	\$150	\$0	\$150	\$150	
<b>2130 Totals</b>	<b>\$65,930</b>	<b>\$63,479</b>	<b>\$52,305</b>	<b>\$60,820</b>	<b>\$50,109</b>	<b>\$62,175</b>	<b>\$66,886</b>	<b>7.58%</b>
<b>2140 Psychological Services</b>								
340 Other Prof Services	\$61,138	\$65,142	\$66,826	\$65,442	\$45,548	\$64,324	\$64,000	
580 Conferences & Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$379	\$300	\$218	\$300	\$156	\$350	\$350	
<b>2140 Totals</b>	<b>\$61,517</b>	<b>\$65,442</b>	<b>\$67,044</b>	<b>\$65,742</b>	<b>\$45,703</b>	<b>\$64,674</b>	<b>\$64,350</b>	<b>-0.50%</b>

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<b>2150 Speech Path/Audiology Svcs</b>								
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	
<b>2150 Totals</b>	<b>\$139,710</b>	<b>\$144,516</b>	<b>\$141,901</b>	<b>\$144,708</b>	<b>\$146,953</b>	<b>\$148,354</b>	<b>\$152,626</b>	<b>2.88%</b>
<b>2160 OT, PT Services</b>								
340 Other Prof Services	\$66,905	\$60,950	\$51,246	\$60,950	\$56,826	\$60,950	\$63,150	
<b>2160 Totals</b>	<b>\$66,905</b>	<b>\$60,950</b>	<b>\$51,246</b>	<b>\$60,950</b>	<b>\$56,826</b>	<b>\$60,950</b>	<b>\$63,150</b>	<b>3.61%</b>
<b>2210 Improvement of Instruction</b>								
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	
<b>2210 Totals</b>	<b>\$11,200</b>	<b>\$8,850</b>	<b>\$1,673</b>	<b>\$8,498</b>	<b>\$6,395</b>	<b>\$6,345</b>	<b>\$6,371</b>	<b>0.41%</b>
<b>2213 Instructional Staff Training</b>								
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	
<b>2213 Totals</b>	<b>\$7,345</b>	<b>\$10,194</b>	<b>\$5,580</b>	<b>\$9,494</b>	<b>\$1,331</b>	<b>\$7,494</b>	<b>\$7,486</b>	<b>-0.11%</b>
<b>2220 Library/Media Services</b>								
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	\$24	\$24	\$24	
220 FICA/Medicare Taxes	\$1,054	\$230	\$232	\$235	\$222	\$238	\$302	
231 Cert Retirement Contrib	\$0	\$103	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$23,920	\$5,154	\$4,591	\$5,382	\$5,490	\$5,507	\$7,222	
610 General Supplies	\$948	\$980	\$665	\$1,002	\$0	\$1,002	\$1,002	
640 Books, Periodicals	\$1,241	\$1,550	\$1,872	\$1,450	\$1,364	\$818	\$1,250	
650 Supplies, Tech-Related	\$415	\$170	\$48	\$186	\$0	\$203	\$210	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Membership	\$1,699	\$1,593	\$1,042	\$1,699	\$1,043	\$1,699	\$1,699	
<b>2220 Totals</b>	<b>\$107,642</b>	<b>\$25,651</b>	<b>\$24,445</b>	<b>\$26,181</b>	<b>\$20,745</b>	<b>\$25,897</b>	<b>\$32,503</b>	<b>25.51%</b>
<b>2230 Instruction-Related Technology</b>								
111 Certified Salaries	\$78,442	\$79,233	\$79,233	\$81,016	\$77,900	\$82,029	\$83,178	
112 NonCert Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$517	\$0	\$0	\$0	\$0	\$0	
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	
<b>2230 Totals</b>	<b>\$201,395</b>	<b>\$199,569</b>	<b>\$210,723</b>	<b>\$194,465</b>	<b>\$197,075</b>	<b>\$196,117</b>	<b>\$197,497</b>	<b>0.70%</b>

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<b>2310 Board of Education</b>								
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	
<b>2310 Totals</b>	<b>\$135,144</b>	<b>\$137,918</b>	<b>\$183,208</b>	<b>\$139,143</b>	<b>\$232,206</b>	<b>\$142,967</b>	<b>\$147,947</b>	<b>3.48%</b>
<b>2320 Superintendent's Office</b>								
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	\$56,276	\$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	
<b>2320 Totals</b>	<b>\$173,411</b>	<b>\$178,273</b>	<b>\$180,584</b>	<b>\$184,336</b>	<b>\$185,736</b>	<b>\$189,906</b>	<b>\$167,895</b>	<b>-11.59%</b>
<b>2410 Principal's Office</b>								
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	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$0	\$0	\$108	\$0	\$16	\$0	\$0	
152 Additional Comp, NonCert	\$2,750	\$2,000	\$2,750	\$2,000	\$2,750	\$2,000	\$0	
210 Group Life Insurance	\$228	\$216	\$216	\$216	\$216	\$216	\$168	
220 FICA/Medicare Taxes	\$6,881	\$7,048	\$6,119	\$6,914	\$6,631	\$7,009	\$12,937	
231 Cert Retirement Contribution	\$4,083	\$2,732	\$2,041	\$2,865	\$2,755	\$3,732	\$5,076	
232 NonCert Retirement Contrib	\$2,462	\$2,634	\$2,286	\$2,577	\$2,992	\$3,283	\$2,291	
280 Health Benefits	\$36,041	\$35,841	\$38,858	\$37,463	\$38,108	\$38,381	\$40,277	
330 Prof Emp Train/Dev Svcs	\$447	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repair/Maint Services	\$651	\$450	\$651	\$425	\$651	\$450	\$450	
442 Copier/Printer Leasing	\$7,377	\$8,165	\$9,169	\$8,165	\$9,862	\$8,165	\$8,124	
530 Communications	\$0	\$648	\$443	\$620	\$0	\$620	\$620	
580 Travel	\$491	\$1,575	\$163	\$1,575	\$0	\$1,575	\$1,275	
610 General Supplies	\$2,123	\$2,178	\$2,060	\$2,078	\$667	\$1,098	\$1,078	
810 Dues/Fees/Conferences	\$4,510	\$3,050	\$0	\$3,050	\$1,350	\$2,850	\$3,050	
<b>2400 Totals</b>	<b>\$276,497</b>	<b>\$260,478</b>	<b>\$239,144</b>	<b>\$258,776</b>	<b>\$250,789</b>	<b>\$261,453</b>	<b>\$244,462</b>	<b>-6.50%</b>

**2022-23 PROPOSED VOLTOWN BOARD OF ED BUDGET**

	<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> <u>Incr/(Decr)</u> <u>from 21/22</u> <u>Approved</u>
<b>2510 Fiscal Services</b>								
112 NonCert Wages	\$45,106	\$47,331	\$47,331	\$49,247	\$48,957	\$51,219	\$49,789	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$0	\$150	\$0	\$150	\$348	\$150	\$150	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
210 Group Life Insurance	\$110	\$120	\$120	\$120	\$120	\$120	\$120	
220 FICA/Medicare Taxes	\$3,604	\$3,785	\$3,774	\$3,932	\$3,925	\$4,083	\$2,192	
232 NonCert Retirement Contrib	\$1,835	\$1,893	\$1,842	\$2,982	\$2,872	\$3,056	\$3,083	
280 Health Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Emp Train/Dev Svcs	\$128	\$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	\$0	\$195	\$0	\$195	\$0	\$195	\$195	
442 Copier/Printer Leasing	\$81	\$108	\$108	\$108	\$108	\$125	\$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	\$0	\$0	\$2,306	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$175	\$180	\$0	\$180	\$99	\$180	\$180	
<b>2510 Totals</b>	<b>\$82,797</b>	<b>\$86,286</b>	<b>\$108,547</b>	<b>\$96,786</b>	<b>\$107,546</b>	<b>\$95,300</b>	<b>\$92,006</b>	<b>-3.46%</b>
<b>2600 Operation and Maintenance</b>								
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	\$264	\$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	
<b>2600 Totals</b>	<b>\$430,527</b>	<b>\$375,109</b>	<b>\$394,207</b>	<b>\$385,302</b>	<b>\$436,638</b>	<b>\$391,934</b>	<b>\$423,301</b>	<b>8.00%</b>
<b>2700 Transportation</b>								
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	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$636	\$636	\$400	\$984	\$400	\$984	\$984	
<b>2700 Totals</b>	<b>\$445,667</b>	<b>\$444,585</b>	<b>\$497,192</b>	<b>\$369,986</b>	<b>\$367,255</b>	<b>\$396,872</b>	<b>\$415,317</b>	<b>4.65%</b>

# 2022-23 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<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> <u>Incr/(Decr)</u> <u>from 21/22</u> <u>Approved</u>
<b>2712 Special Ed Transportation</b>								
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	
<b>2712 Totals</b>	<b>\$70,267</b>	<b>\$71,499</b>	<b>\$96,453</b>	<b>\$61,825</b>	<b>\$85,913</b>	<b>\$62,938</b>	<b>\$69,770</b>	<b>10.85%</b>
<b>3100 Food Service</b>								
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					\$4,450		\$0	
340 Other Prof. Services					\$336		\$0	
610 General Supplies					\$3,481		\$0	
<b>3100 Totals</b>	<b>\$22,247</b>	<b>\$23,728</b>	<b>\$20,524</b>	<b>\$22,593</b>	<b>\$37,103</b>	<b>\$22,956</b>	<b>\$6,803</b>	<b>-70.36%</b>
<b>3200 Extra-Curricular Activities</b>								
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	
<b>3200 Totals</b>	<b>\$28,925</b>	<b>\$23,395</b>	<b>\$28,748</b>	<b>\$27,059</b>	<b>\$12,147</b>	<b>\$27,387</b>	<b>\$29,790</b>	<b>8.77%</b>
<b>3300 Community Services Operations</b>								
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	
<b>3300 Totals</b>	<b>\$5,500</b>	<b>\$5,450</b>	<b>\$5,457</b>	<b>\$3,500</b>	<b>\$3,541</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0.00%</b>
<b>4000 Building Improvements</b>								
450 Construction Services	\$0	\$0	\$0	\$0		\$0	\$0	
<b>4000 Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>	<b>\$6,888,815</b>	<b>\$6,785,196</b>	<b>\$6,782,936</b>	<b>\$6,785,196</b>	<b>\$6,766,690</b>	<b>\$6,785,197</b>	<b>\$6,850,333</b>	<b>0.96%</b>

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