2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

|  | $\frac{2019-20}{\text { Actual }}$ | 2020-21 <br> Approved | $\frac{2020-21}{\text { Actual }}$ | $\begin{gathered} \text { 2021-22 } \\ \text { Approved } \end{gathered}$ | $\frac{\text { 2021-22 }}{\text { Actual }}$ | $\begin{gathered} \text { 2022-23 } \\ \text { Approved } \end{gathered}$ | $\begin{gathered} \text { 2023-24 } \\ \text { Approved } \end{gathered}$ | $\begin{gathered} \underline{\%} \\ \text { Incr/(Decr) } \\ \text { from 22-23 } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1000 Regular Education |  |  |  |  |  |  |  | Approved |
| 111 Certified Salaries | \$1,396,936 | \$1,389,640 | \$1,356,381 | \$1,380,353 | \$1,431,170 | \$1,467,219 | \$1,320,451 |  |
| 112 Non-Certified Wages | \$19,328 | \$21,170 | \$19,721 | \$21,546 | \$21,351 | \$21,922 | \$22,468 |  |
| 117 Homebound | \$0 | \$11,558 | \$0 | \$8,738 | \$206 | \$8,738 | \$8,738 |  |
| 121 Cert Substitutes | \$11,518 | \$22,268 | \$17,210 | \$20,443 | \$19,299 | \$18,843 | \$20,980 |  |
| 122 NonCert Subs | \$0 | \$894 | \$0 | \$894 | \$0 | \$894 | \$194 |  |
| 151 Additional Comp, Cert | \$22,921 | \$22,922 | \$22,921 | \$22,922 | \$22,921 | \$22,922 | \$22,922 |  |
| 152 Additional Comp, NonCert | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |  |
| 210 Group Life Insurance | \$2,858 | \$2,784 | \$2,764 | \$2,784 | \$2,754 | \$2,784 | \$2,930 |  |
| 220 FICA/Medicare Taxes | \$21,732 | \$24,911 | \$23,217 | \$24,449 | \$22,372 | \$25,615 | \$23,639 |  |
| 231 Cert Retirement Contrib | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 232 NonCert Retirement Contrib | \$1,003 | \$847 | \$950 | \$1,077 | \$1,096 | \$1,077 | \$1,125 |  |
| 280 Health Benefits | \$342,387 | \$330,223 | \$324,481 | \$332,124 | \$308,167 | \$322,801 | \$294,366 |  |
| 320 Prof Educational Svcs | \$0 | \$300 | \$0 | \$300 | \$83 | \$300 | \$300 |  |
| 430 Repair\& Maint. Services |  |  | \$90 |  | \$0 |  |  |  |
| 442 Copier/Printer Leasing | \$16,644 | \$20,305 | \$17,303 | \$20,305 | \$16,427 | \$20,625 | \$20,625 |  |
| 561 Tuition, Public High School | \$843,959 | \$921,578 | \$906,552 | \$820,854 | \$857,776 | \$914,479 | \$1,036,103 |  |
| 563 Tuition, Private | \$0 | \$0 | \$350 | \$0 | \$1,700 | \$0 | \$0 |  |
| 564 Tuition, RESCs | \$23,140 | \$48,242 | \$65,900 | \$55,179 | \$49,048 | \$63,454 | \$62,530 |  |
| 580 Travel | \$35 | \$591 | \$43 | \$591 | \$1,357 | \$591 | \$591 |  |
| 610 General Supplies | \$21,164 | \$17,429 | \$15,661 | \$15,194 | \$17,393 | \$12,279 | \$17,929 |  |
| 640 Books, Periodicals | \$9,638 | \$11,789 | \$48,967 | \$9,458 | \$16,289 | \$7,789 | \$16,126 |  |
| 650 Technology supplies | \$14,741 | \$8,700 | \$9,388 | \$6,700 | \$3,179 | \$4,700 | \$4,700 |  |
| 730 Equipment | \$61 | \$1,210 | \$4,057 | \$210 | \$0 | \$850 | \$2,250 |  |
| 810 Dues, Fees | \$654 | \$1,424 | \$727 | \$1,524 | \$100 | \$1,794 | \$1,794 |  |
| 1000 Totals | \$2,750,719 | \$2,860,785 | \$2,838,683 | \$2,747,645 | \$2,794,688 | \$2,921,675 | \$2,882,761 | -1.33\% |
| 1200 Special Education Program |  |  |  |  |  |  |  |  |
| 111 Certified Salaries | \$156,205 | \$180,595 | \$141,547 | \$193,604 | \$178,315 | \$202,327 | \$220,438 |  |
| 112 Non-Certified Wages | \$222,161 | \$254,536 | \$225,740 | \$236,742 | \$194,465 | \$213,187 | \$215,046 |  |
| 117 Homebound | \$16 | \$1,380 | \$2,128 | \$1,380 | \$2,112 | \$1,380 | \$2,182 |  |
| 121 Cert Pers Substitutes | \$4,741 | \$3,850 | \$0 | \$3,250 | \$0 | \$2,950 | \$1,682 |  |
| 122 NonCert Pers Substitute | \$289 | \$4,728 | \$2,053 | \$4,728 | \$0 | \$2,728 | \$2,728 |  |
| 152 Additional Comp, NonCert | \$1,161 | \$2,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$1,148 | \$1,152 | \$1,112 | \$1,152 | \$1,064 | \$1,056 | \$1,056 |  |
| 220 FICA/ Medicare Taxes | \$19,086 | \$23,005 | \$18,865 | \$21,634 | \$16,535 | \$19,782 | \$20,152 |  |
| 232 NonCert Retirement Contrib | \$6,739 | \$6,000 | \$7,576 | \$11,837 | \$7,242 | \$13,297 | \$13,297 |  |
| 280 Health Benefits | \$97,481 | \$109,812 | \$98,720 | \$101,947 | \$122,087 | \$136,399 | \$130,483 |  |
| 320 Prof Educational Svcs | \$86,944 | \$66,824 | \$83,347 | \$59,971 | \$70,770 | \$66,040 | \$66,040 |  |
| 430 Repairs, Maint Services | \$7,488 | \$6,943 | \$7,852 | \$6,958 | \$7,041 | \$7,158 | \$7,158 |  |
| 442 Copier/Printer Leasing | \$325 | \$1,375 | \$330 | \$1,475 | \$330 | \$1,658 | \$1,658 |  |
| 561 Tuition, Public | \$564,816 | \$610,597 | \$577,975 | \$579,706 | \$461,556 | \$507,657 | \$510,555 |  |
| 563 Tuition, Private | \$92,110 | \$102,895 | \$81,278 | \$153,830 | \$190,397 | \$158,548 | \$84,382 |  |
| 564 Tuition, RESCs | \$268,011 | \$252,082 | \$273,366 | \$311,086 | \$225,494 | \$176,653 | \$252,042 |  |
| 580 Travel, Conferences | \$0 | \$200 | \$0 | \$200 | \$0 | \$200 | \$200 |  |
| 610 General Supplies | \$2,938 | \$4,289 | \$1,311 | \$3,289 | \$7,474 | \$2,992 | \$3,089 |  |
| 640 Books, Periodicals | \$0 | \$2,138 | \$154 | \$2,289 | \$0 | \$2,375 | \$3,424 |  |
| 650 Technology supplies | \$3,998 | \$500 | \$1,355 | \$500 | \$0 | \$1,358 | \$1,358 |  |
| 730 Equipment | \$1,809 | \$1,120 | \$447 | \$210 | \$0 | \$1,608 | \$1,208 |  |
| 810 Dues, Fees | \$0 | \$485 | \$0 | \$485 | \$0 | \$521 | \$521 |  |
| 1200 Totals | \$1,537,466 | \$1,636,506 | \$1,526,155 | \$1,696,273 | \$1,484,880 | \$1,519,875 | \$1,538,699 | 1.24\% |

2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

| 2000 Special Ed Administrative | $\frac{2019-20}{\text { Actual }}$ | $\begin{gathered} \text { 2020-21 } \\ \text { Approved } \end{gathered}$ | $\frac{2020-21}{\text { Actual }}$ | $\begin{gathered} \text { 2021-22 } \\ \text { Approved } \end{gathered}$ | $\frac{2021-22}{\text { Actual }}$ | $\begin{gathered} \text { 2022-23 } \\ \text { Approved } \end{gathered}$ | $\begin{gathered} \underline{2023-24} \\ \text { Approved } \end{gathered}$ | $\underline{\%}$ Incr/(Decr) from 22-23 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Support Services |  |  |  |  |  |  |  | Approved |
| 111 Certified Salaries | \$54,921 | \$56,016 | \$56,016 | \$57,136 | \$58,273 | \$59,136 | \$61,205 |  |
| 112 Non-Certified Wages | \$25,512 | \$28,691 | \$28,663 | \$30,646 | \$31,801 | \$31,340 | \$32,738 |  |
| 122 NonCert Substitutes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 132 Overtime Wages | \$0 | \$0 | \$0 | \$0 | \$22 | \$0 | \$380 |  |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$168 | \$168 | \$168 | \$168 | \$168 | \$168 | \$185 |  |
| 220 FICA/Medicare Taxes | \$5,982 | \$6,480 | \$6,402 | \$6,715 | \$6,863 | \$6,921 | \$7,216 |  |
| 232 NonCert Retirement Contrib | \$0 | \$1,148 | \$0 | \$1,532 | \$766 | \$1,532 | \$1,532 |  |
| 280 Health Benefits | \$12,616 | \$12,653 | \$12,663 | \$12,665 | \$17,628 | \$25,390 | \$27,407 |  |
| 330 Prof Empl Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 340 Other Prof Services | \$0 | \$7,500 | \$0 | \$7,500 | \$7,436 | \$7,500 | \$7,500 |  |
| 430 Repairs, Maint Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 442 Copier/Printer Leasing | \$370 | \$395 | \$105 | \$395 | \$52 | \$420 | \$420 |  |
| 530 Communications | \$296 | \$790 | \$0 | \$790 | \$307 | \$790 | \$790 |  |
| 580 Travel, Conferences | \$200 | \$995 | \$0 | \$995 | \$96 | \$995 | \$995 |  |
| 610 General Supplies | \$1,151 | \$958 | \$1,005 | \$1,284 | \$2,238 | \$984 | \$1,023 |  |
| 730 Equipment | \$1,941 | \$605 | \$1,228 | \$220 | \$0 | \$220 | \$845 |  |
| 810 Dues/Fees/Conferences | \$450 | \$875 | \$500 | \$925 | \$0 | \$945 | \$945 |  |
| 2000 Totals | \$103,608 | \$117,274 | \$106,751 | \$120,971 | \$125,651 | \$136,341 | \$143,181 | 5.02\% |
| 2110 Social Work Services |  |  |  |  |  |  |  |  |
| 111 Certified Salaries | \$23,713 | \$49,008 | \$49,168 | \$51,592 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$70 | \$120 | \$120 | \$120 | \$0 | \$0 | \$0 |  |
| 220 FICA/Medicare Taxes | \$351 | \$711 | \$713 | \$748 | \$0 | \$0 | \$0 |  |
| 340 Other Prof Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |  |
| 610 General Supplies | \$0 | \$628 | \$988 | \$628 | \$0 | \$0 | \$0 |  |
| 2110 Totals | \$24,134 | \$50,467 | \$50,989 | \$53,088 | \$0 | \$0 | \$3,000 | 5.65\% |
| 2120 Guidance Services |  |  |  |  |  |  |  |  |
| 111 Certified Salaries | \$6,909 | \$0 |  | \$0 | \$49,498 | \$54,098 | \$56,316 |  |
| 121 Cert Pers Substitutes | \$45,738 | \$0 |  | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$130 | \$0 |  | \$0 | \$110 | \$120 | \$132 |  |
| 220 FICA/Medicare Taxes | \$976 | \$0 |  | \$0 | \$651 | \$784 | \$817 |  |
| 231 Cert Retirement Contrib | \$0 | \$0 |  | \$0 | \$0 | \$0 | \$0 |  |
| 280 Health Benefits | \$2,953 | \$0 |  | \$0 | \$14,895 | \$23,758 | \$31,014 |  |
| 320 Prof Educational Svcs | \$1,100 | \$0 |  | \$0 | \$0 | \$0 | \$0 |  |
| 610 General Supplies | \$222 | \$0 | \$104 | \$0 | \$0 | \$1,984 | \$1,984 |  |
| 810 Dues/Fees | \$0 | \$0 |  | \$0 | \$0 | \$38 | \$329 |  |
| 2120 Totals | \$58,028 | \$0 | \$104 | \$0 | \$65,153 | \$80,782 | \$90,592 | 12.14\% |
| 2130 Health Services |  |  |  |  |  |  |  |  |
| 112 Non-Certified Wages | \$43,822 | \$47,429 | \$38,688 | \$48,863 | \$50,486 | \$52,398 | \$51,332 |  |
| 122 Substitutes | \$2,644 | \$3,862 | \$5,356 | \$3,862 | \$2,382 | \$3,242 | \$3,242 |  |
| 132 Overtime Wages | \$0 | \$0 | \$0 | \$0 | \$62 | \$0 | \$360 |  |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$49 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$40 | \$48 | \$44 | \$48 | \$48 | \$48 | \$53 |  |
| 220 FICA/ Medicare Taxes | \$3,555 | \$3,924 | \$3,383 | \$4,033 | \$4,025 | \$4,256 | \$4,202 |  |
| 232 NonCert Retirement Contrib | \$0 | \$1,897 | \$0 | \$2,443 | \$0 | \$3,204 | \$3,204 |  |
| 340 Other Prof Services | \$82 | \$990 | \$0 | \$998 | \$0 | \$998 | \$988 |  |
| 430 Repair/Maint Services | \$780 | \$1,140 | \$915 | \$1,140 | \$210 | \$1,140 | \$1,850 |  |
| 610 General Supplies | \$918 | \$1,380 | \$1,562 | \$638 | \$625 | \$1,450 | \$1,450 |  |
| 730 Equipment | \$197 | \$0 | \$110 | \$0 | \$0 | \$0 | \$0 |  |
| 810 Dues/fees/Memberships | \$266 | \$150 | \$0 | \$150 | \$0 | \$150 | \$150 |  |
| 2130 Totals | \$52,305 | \$60,820 | \$50,109 | \$62,175 | \$57,838 | \$66,886 | \$66,831 | -0.08\% |
| 2140 Psychological Services |  |  |  |  |  |  |  |  |
| 340 Other Prof Services | \$66,826 | \$65,442 | \$45,548 | \$64,324 | \$39,263 | \$64,000 | \$64,000 |  |
| 580 Conferences \& Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 610 General Supplies | \$218 | \$300 | \$156 | \$350 | \$163 | \$350 | \$350 |  |
| 2140 Totals | \$67,044 | \$65,742 | \$45,703 | \$64,674 | \$39,426 | \$64,350 | \$64,350 | 0.00\% |

2150 Speech Path/Audiology Svcs

|  | $\frac{2019-20}{\text { Actual }}$ | $\begin{aligned} & \underline{\text { 2020-21 }} \\ & \text { Approved } \end{aligned}$ | $\frac{\text { 2020-21 }}{\text { Actual }}$ | $\begin{gathered} \underline{\text { 2021-22 }} \\ \text { Approved } \end{gathered}$ | $\frac{\text { 2021-22 }}{\text { Actual }}$ | $\begin{gathered} \underline{\text { 2022-23 }} \\ \text { Approved } \end{gathered}$ | $\begin{gathered} \text { 2023-24 } \\ \text { Approved } \end{gathered}$ | $\stackrel{\%}{( }$ Incr/(Decr) from 22-23 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2310 Board of Education |  |  |  |  |  |  |  | Approved |
| 112 NonCert Wages | \$5,649 | \$8,490 | \$6,895 | \$9,014 | \$7,697 | \$9,194 | \$10,145 |  |
| 220 FICA/Medicare Taxes | \$432 | \$649 | \$507 | \$690 | \$983 | \$703 | \$776 |  |
| 260 Unemployment Comp | \$17,322 | \$7,645 | \$2,670 | \$8,929 | \$982 | \$8,929 | \$8,929 |  |
| 270 Workers' Compensation | \$61,169 | \$43,117 | \$92,305 | \$44,410 | \$41,221 | \$44,410 | \$45,280 |  |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$550 | \$0 | \$550 | \$0 | \$550 | \$550 |  |
| 340 Other Prof Services | \$34,406 | \$20,098 | \$68,827 | \$20,680 | \$45,353 | \$22,066 | \$20,066 |  |
| 430 Repair/Maint Services | \$3,377 | \$1,300 | \$3,410 | \$1,400 | \$0 | \$3,377 | \$3,377 |  |
| 442 Copier/Printer Leasing | \$884 | \$2,625 | \$793 | \$2,625 | \$692 | \$2,825 | \$2,825 |  |
| 520 Insurance (Prop/Liability) | \$33,516 | \$29,601 | \$23,600 | \$29,601 | \$29,601 | \$29,601 | \$36,924 |  |
| 530 Communications | \$168 | \$160 | \$2 | \$160 | \$0 | \$180 | \$180 |  |
| 540 Advertising | \$1,380 | \$1,980 | \$5,029 | \$2,180 | \$2,210 | \$2,880 | \$2,880 |  |
| 550 Printing and Binding | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 569 Tuition, Adult Ed | \$18,242 | \$18,383 | \$18,383 | \$18,383 | \$18,383 | \$18,425 | \$18,425 |  |
| 580 Travel | \$0 | \$357 | \$27 | \$357 | \$0 | \$357 | \$357 |  |
| 610 General Supplies | \$1,104 | \$994 | \$563 | \$994 | \$858 | \$1,210 | \$1,210 |  |
| 730 Property/Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 810 Dues/Fees/Conferences | \$5,559 | \$2,994 | \$9,194 | \$2,994 | \$6,642 | \$3,240 | \$3,864 |  |
| 2310 Totals | \$183,208 | \$139,143 | \$232,206 | \$142,967 | \$154,622 | \$147,947 | \$155,788 | 5.30\% |
| 2320 Superintendent's Office |  |  |  |  |  |  |  |  |
| 111 Certified Salaries | \$63,048 | \$66,881 | \$70,740 | \$68,219 | \$70,895 | \$69,583 | \$72,018 |  |
| 112 NonCertified Wages | \$58,666 | \$58,009 | \$56,276 | \$60,895 | \$60,312 | \$62,184 | \$65,006 |  |
| 132 Overtime Wages | \$315 | \$200 | \$698 | \$200 | \$3,012 | \$200 | \$984 |  |
| 152 Additional Comp |  |  |  |  | \$1,000 | \$2,000 | \$2,000 |  |
| 210 Group Life Insurance | \$240 | \$240 | \$240 | \$240 | \$240 | \$240 | \$264 |  |
| 220 FICA/Medicare Taxes | \$8,945 | \$9,569 | \$9,358 | \$9,893 | \$9,911 | \$10,095 | \$10,558 |  |
| 232 NonCert Retirement Contrib | \$0 | \$3,464 | \$1,969 | \$3,654 | \$2,214 | \$3,654 | \$3,654 |  |
| 280 Health Benefits | \$40,689 | \$40,082 | \$39,745 | \$41,092 | \$18,080 | \$14,000 | \$15,000 |  |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$27 | \$0 | \$0 |  |
| 442 Copier/Printer Leasing | \$340 | \$994 | \$532 | \$994 | \$119 | \$1,025 | \$1,025 |  |
| 530 Communication/Postage | \$442 | \$485 | \$147 | \$485 | \$520 | \$485 | \$485 |  |
| 580 Travel | \$212 | \$552 | \$9 | \$374 | \$446 | \$374 | \$374 |  |
| 610 Office Supplies | \$1,577 | \$610 | \$808 | \$610 | \$2,084 | \$805 | \$1,405 |  |
| 730 Equipment | \$2,199 | \$0 | \$1,289 | \$0 | \$390 | \$0 | \$0 |  |
| 810 Dues/Fees/Conferences | \$3,911 | \$3,250 | \$3,927 | \$3,250 | \$4,036 | \$3,250 | \$3,250 |  |
| 2320 Totals | \$180,584 | \$184,336 | \$185,736 | \$189,906 | \$173,286 | \$167,895 | \$176,023 | 4.84\% |
| 2410 Principal's Office |  |  |  |  |  |  |  |  |
| 111 Cert Salaries | \$116,089 | \$126,411 | \$120,337 | \$126,411 | \$122,536 | \$130,939 | \$135,521 |  |
| 112 NonCertified Wages | \$58,190 | \$64,417 | \$64,453 | \$65,663 | \$49,933 | \$38,177 | \$39,106 |  |
| 121 Cert Substitutes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 122 NonCert Pers Substitute | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 132 Overtime Wages | \$108 | \$0 | \$16 | \$0 | \$401 | \$0 | \$300 |  |
| 152 Additional Comp, NonCert | \$2,750 | \$2,000 | \$2,750 | \$2,000 | \$750 | \$0 | \$750 |  |
| 210 Group Life Insurance | \$216 | \$216 | \$216 | \$216 | \$204 | \$168 | \$184 |  |
| 220 FICA/Medicare Taxes | \$6,119 | \$6,914 | \$6,631 | \$7,009 | \$5,352 | \$12,937 | \$13,421 |  |
| 231 Cert Retirement Contributior | \$2,041 | \$2,865 | \$2,755 | \$3,732 | \$3,653 | \$5,076 | \$5,076 |  |
| 232 NonCert Retirement Contrib | \$2,286 | \$2,577 | \$2,992 | \$3,283 | \$2,528 | \$2,291 | \$2,291 |  |
| 280 Health Benefits | \$38,858 | \$37,463 | \$38,108 | \$38,381 | \$41,253 | \$40,277 | \$43,506 |  |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 430 Repair/Maint Services | \$651 | \$425 | \$651 | \$450 | \$0 | \$450 | \$450 |  |
| 442 Copier/Printer Leasing | \$9,169 | \$8,165 | \$9,862 | \$8,165 | \$8,218 | \$8,124 | \$8,124 |  |
| 530 Communications | \$443 | \$620 | \$0 | \$620 | \$631 | \$620 | \$620 |  |
| 580 Travel | \$163 | \$1,575 | \$0 | \$1,575 | \$140 | \$1,275 | \$1,275 |  |
| 610 General Supplies | \$2,060 | \$2,078 | \$667 | \$1,098 | \$2,519 | \$1,078 | \$1,078 |  |
| 810 Dues/Fees/Conferences | \$0 | \$3,050 | \$1,350 | \$2,850 | \$675 | \$3,050 | \$3,050 |  |
| 2400 Totals | \$239,144 | \$258,776 | \$250,789 | \$261,453 | \$238,795 | \$244,462 | \$254,751 | 4.21\% |


|  | $\frac{2019-20}{\underline{\text { Actual }}}$ | $\frac{2020-21}{\text { Approved }}$ | $\frac{2020-21}{\text { Actual }}$ | $\frac{\text { 2021-22 }}{\text { Approved }}$ | $\frac{2021-22}{\text { Actual }}$ | $\begin{gathered} \text { 2022-23 } \\ \text { Approved } \end{gathered}$ | $\frac{\text { 2023-24 }}{\text { Approved }}$ | $\frac{\%}{\text { Incr/(Decr) }}$ <br> from 22-23 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2510 Fiscal Services |  |  |  |  |  |  |  | Approved |
| 112 NonCert Wages | \$47,331 | \$49,247 | \$48,957 | \$51,219 | \$50,549 | \$49,789 | \$52,991 |  |
| 122 NonCert Pers Substitute | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 132 Overtime Wages | \$0 | \$150 | \$348 | \$150 | \$381 | \$150 | \$150 |  |
| 152 Additional Comp, NonCert | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$1,000 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$120 | \$120 | \$120 | \$120 | \$120 | \$120 | \$132 |  |
| 220 FICA/Medicare Taxes | \$3,774 | \$3,932 | \$3,925 | \$4,083 | \$3,896 | \$2,192 | \$4,065 |  |
| 232 NonCert Retirement Contrib | \$1,842 | \$2,982 | \$2,872 | \$3,056 | \$1,249 | \$3,083 | \$3,083 |  |
| 280 Health Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 340 Other Prof Services | \$49,119 | \$36,458 | \$47,945 | \$32,458 | \$68,298 | \$34,458 | \$34,458 |  |
| 430 Repairs/Maint Services | \$0 | \$195 | \$0 | \$195 | \$0 | \$195 | \$195 |  |
| 442 Copier/Printer Leasing | \$108 | \$108 | \$108 | \$125 | \$108 | \$125 | \$125 |  |
| 580 Travel | \$280 | \$289 | \$294 | \$289 | \$117 | \$289 | \$289 |  |
| 610 General Supplies | \$1,667 | \$1,125 | \$878 | \$1,425 | \$2,292 | \$1,425 | \$1,425 |  |
| 730 Equipment | \$2,306 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 810 Dues/Fees | \$0 | \$180 | \$99 | \$180 | \$140 | \$180 | \$180 |  |
| 2510 Totals | \$108,547 | \$96,786 | \$107,546 | \$95,300 | \$128,149 | \$92,006 | \$97,093 | 5.53\% |
| 2600 Operation and Maintenance |  |  |  |  |  |  |  |  |
| 112 NonCert Wages | \$116,604 | \$125,830 | \$121,111 | \$127,036 | \$135,862 | \$131,252 | \$136,262 |  |
| 122 Substitutes | \$0 | \$1,109 | \$4,613 | \$1,109 | \$0 | \$1,109 | \$1,109 |  |
| 132 Overtime, NonCert | \$564 | \$694 | \$830 | \$694 | \$1,152 | \$694 | \$1,828 |  |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$256 | \$264 | \$264 | \$264 | \$260 | \$264 | \$291 |  |
| 220 FICA/Medicare Taxes | \$4,919 | \$9,764 | \$9,021 | \$9,856 | \$9,925 | \$10,179 | \$10,649 |  |
| 232 NonCert Retirement Contrib | \$3,014 | \$4,591 | \$3,125 | \$5,314 | \$3,842 | \$7,665 | \$7,665 |  |
| 280 Health Benefits | \$44,815 | \$43,098 | \$43,660 | \$45,087 | \$35,987 | \$36,217 | \$26,939 |  |
| 420 Disposal Services | \$4,295 | \$5,840 | \$15,380 | \$12,792 | \$22,260 | \$12,980 | \$18,980 |  |
| 430 Repairs/Maint Services | \$64,409 | \$47,077 | \$62,277 | \$47,394 | \$113,570 | \$50,940 | \$72,524 |  |
| 442 Rental of Equip/Vehicles | \$14,583 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 |  |
| 530 Communications | \$10,765 | \$7,983 | \$8,006 | \$7,983 | \$8,604 | \$8,283 | \$8,283 |  |
| 580 Travel | \$85 | \$0 | \$72 | \$0 | \$42 | \$0 | \$0 |  |
| 610 General Supplies | \$22,482 | \$17,954 | \$10,054 | \$11,954 | \$16,612 | \$11,994 | \$19,994 |  |
| 622 Electricity | \$50,875 | \$44,840 | \$58,491 | \$46,840 | \$65,358 | \$60,888 | \$62,888 |  |
| 623 Bottled Gas | \$5,010 | \$12,000 | \$8,171 | \$10,600 | \$10,944 | \$10,600 | \$12,000 |  |
| 624 Fuel Oil | \$49,005 | \$36,880 | \$49,179 | \$37,524 | \$76,300 | \$52,750 | \$78,000 |  |
| 730 Equipment | \$2,525 | \$2,378 | \$17,382 | \$2,487 | \$13,153 | \$2,487 | \$3,688 |  |
| 2600 Totals | \$394,207 | \$385,302 | \$436,638 | \$391,934 | \$538,871 | \$423,301 | \$461,099 | 8.93\% |
| 2700 Transportation |  |  |  |  |  |  |  |  |
| 112 NonCert Wages | \$224,883 | \$232,125 | \$236,562 | \$243,133 | \$255,295 | \$244,995 | \$259,702 |  |
| 122 NonCert Pers Substitute | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 |  |
| 132 Overtime | \$329 | \$600 | \$0 | \$600 | \$3,341 | \$600 | \$1,600 |  |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$384 | \$384 | \$394 | \$384 | \$440 | \$456 | \$502 |  |
| 220 FICA/Medicare Taxes | \$15,814 | \$17,803 | \$17,457 | \$18,646 | \$19,284 | \$18,788 | \$20,127 |  |
| 232 NonCert Retirement Contrib | \$4,411 | \$3,500 | \$5,681 | \$11,230 | \$7,056 | \$14,880 | \$14,880 |  |
| 280 Health Benefits | \$44,277 | \$42,207 | \$42,886 | \$43,390 | \$32,784 | \$45,561 | \$37,220 |  |
| 340 Other Prof Services | \$118 | \$1,200 | \$360 | \$1,200 | \$4,567 | \$1,200 | \$1,200 |  |
| 430 Repairs/Maint Services | \$9,100 | \$21,158 | \$24,420 | \$23,794 | \$52,160 | \$27,942 | \$48,900 |  |
| 442 Rental of Equip/Vehicles | \$161,735 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 |  |
| 520 Insurance (auto/bus) | \$16,884 | \$13,884 | \$13,884 | \$13,884 | \$4,150 | \$13,884 | \$13,884 |  |
| 530 Communications | \$293 | \$545 | \$614 | \$545 | \$375 | \$545 | \$545 |  |
| 610 General Supplies | \$1,467 | \$5,196 | \$5,277 | \$5,240 | \$9,144 | \$5,640 | \$5,640 |  |
| 626 Gasoline/Diesel | \$17,097 | \$30,400 | \$19,120 | \$33,842 | \$44,955 | \$39,842 | \$56,980 |  |
| 730 Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 810 Dues/Fees | \$400 | \$984 | \$400 | \$984 | \$518 | \$984 | \$984 |  |
| 2700 Totals | \$497,192 | \$369,986 | \$367,255 | \$396,872 | \$434,070 | \$415,317 | \$473,964 | 14.12\% |

2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

|  | $\frac{2019-20}{\underline{\text { Actual }}}$ | $\frac{2020-21}{\text { Approved }}$ | $\frac{2020-21}{\text { Actual }}$ | $\frac{2021-22}{\text { Approved }}$ | $\frac{2021-22}{\text { Actual }}$ | $\begin{gathered} \text { 2022-23 } \\ \text { Approved } \end{gathered}$ | $\frac{2023-24}{\text { Approved }}$ | $\frac{\%}{\underline{I}}$ Incr/(Decr) from 22-23 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2712 Special Ed Transportation |  |  |  |  |  |  |  | Approved |
| 112 NonCert Wages | \$19,159 | \$21,014 | \$20,872 | \$21,808 | \$23,297 | \$22,302 | \$23,380 |  |
| 122 Substitute Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$64 | \$48 | \$48 | \$48 | \$48 | \$48 | \$53 |  |
| 220 FICA/Medicare Taxes | \$2,295 | \$1,608 | \$1,516 | \$1,668 | \$1,782 | \$1,706 | \$1,789 |  |
| 232 NonCert Retirement Contrib | \$752 | \$841 | \$848 | \$1,090 | \$926 | \$1,090 | \$1,090 |  |
| 340 Other Prof Services | \$110 | \$320 | \$389 | \$320 | \$0 | \$320 | \$320 |  |
| 352 Other Tech Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 430 Repairs/Maintenance | \$4,913 | \$3,720 | \$2,461 | \$3,720 | \$1,710 | \$2,720 | \$2,720 |  |
| 442 Rental of Equip/Vehicles | \$34,919 | \$0 | \$34,105 | \$10 | \$0 | \$10 | \$10 |  |
| 510 Student Transp Services | \$12,874 | \$18,000 | \$12,987 | \$18,000 | \$19,177 | \$23,600 | \$23,600 |  |
| 520 Insurance (auto/bus) | \$4,384 | \$2,884 | \$2,884 | \$2,884 | \$0 | \$2,884 | \$2,884 |  |
| 530 Communications | \$147 | \$210 | \$147 | \$210 | \$177 | \$210 | \$210 |  |
| 580 travel |  |  | \$519 |  | \$0 |  |  |  |
| 610 General Supplies | \$586 | \$630 | \$454 | \$630 | \$115 | \$930 | \$930 |  |
| 626 Gasoline/Diesel | \$15,955 | \$12,550 | \$8,684 | \$12,550 | \$15,265 | \$13,950 | \$16,946 |  |
| 730 Property/Equip | \$295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 2712 Totals | \$96,453 | \$61,825 | \$85,913 | \$62,938 | \$62,498 | \$69,770 | \$73,932 | 5.96\% |
| 3100 Food Service |  |  |  |  |  |  |  |  |
| 112 NonCertified Wages | \$17,086 | \$18,943 | \$25,799 | \$19,280 | \$3,737 | \$6,105 | \$6,105 |  |
| 152 Additional Comp, NonCert | \$2,000 | \$2,000 | \$1,000 | \$2,000 | \$0 | \$0 | \$0 |  |
| 210 Group Life Insurance | \$48 | \$48 | \$0 | \$48 | \$8 | \$48 | \$53 |  |
| 220 FICA/Medicare taxes | \$1,390 | \$1,602 | \$2,038 | \$1,628 | \$270 | \$650 | \$650 |  |
| 280 Health Insurance |  |  | \$4,450 |  | \$0 | \$0 | \$0 |  |
| 340 Other Prof. Services |  |  | \$336 |  | \$0 | \$0 | \$0 |  |
| 610 General Supplies |  |  | \$3,481 |  | \$0 | \$0 | \$0 |  |
| 3100 Totals | \$20,524 | \$22,593 | \$37,103 | \$22,956 | \$4,015 | \$6,803 | \$6,808 | 0.07\% |
| 3200 Extra-Curricular Activities |  |  |  |  |  |  |  |  |
| 111 Certified Salaries | \$14,681 | \$14,699 | \$8,522 | \$14,699 | \$14,562 | \$21,421 | \$21,074 |  |
| 112 Noncertified Personnel | \$5,355 | \$6,297 | \$1,880 | \$6,298 | \$5,758 | \$2,195 | \$5,600 |  |
| 220 FICA/Medicare Taxes | \$599 | \$695 | \$267 | \$695 | \$652 | \$479 | \$734 |  |
| 330 Prof Empl Train/Dev Svcs | \$260 | \$0 | \$782 | \$0 | \$363 | \$0 | \$0 |  |
| 340 Other Prof Services | \$30 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 590 Referees | \$3,891 | \$3,998 | \$0 | \$4,280 | \$2,644 | \$4,280 | \$4,280 |  |
| 600 Uniforms | \$2,792 | \$0 | \$285 | \$0 | \$0 | \$0 | \$0 |  |
| 610 General Supplies | \$810 | \$795 | \$411 | \$943 | \$16 | \$943 | \$2,943 |  |
| 810 Dues/Fees | \$330 | \$575 | \$0 | \$472 | \$0 | \$472 | \$472 |  |
| 3200 Totals | \$28,748 | \$27,059 | \$12,147 | \$27,387 | \$23,994 | \$29,790 | \$35,103 | 17.84\% |
| 3300 Community Services Operations |  |  |  |  |  |  |  |  |
| 112 Noncertified Personnel | \$5,092 | \$3,109 | \$3,109 | \$3,109 | \$3,160 | \$3,159 | \$6,503 |  |
| 220 FICA/Medicare Taxes | \$365 | \$391 | \$432 | \$391 | \$340 | \$341 | \$497 |  |
| 232 NonCert Retirement Contrib | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 520 Property Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 610 General Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  |
| 3300 Totals | \$5,457 | \$3,500 | \$3,541 | \$3,500 | \$3,500 | \$3,500 | \$7,000 | 100.01\% |

4000 Building Improvements

| 450 Construction Services | \$0 | \$0 | \$0 |  |  | \$0 \$0 |  | $\begin{aligned} & 0.00 \% \\ & 2.99 \% \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 4000 Totals | \$0 | \$0 | \$0 | \$0 |  | \$0 | \$0 |  |
| GRAND TOTAL: | \$6,782,936 | \$6,785,196 | \$6,766,690 | \$6,785,197 | \$6,782,316 | \$6,850,333 | \$7,055,334 |  |
|  | Dollar Change, 22-23 over 21-22: $\$ 65,136$ <br> $\%$ 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 2020-21 the Board of Education received revenue of $\$ 84,604.54$ and in 2021-22 of $\$ 92,396.85$ that was turned over to the Town. As of 3/9/23, the Board has return $\$ 92,441.28$ for the 2023-24 fiscal year. The above total return equals $\mathbf{\$ 2 6 9 , 4 4 2 . 6 7}$.

23-24 Approved Budget as of 5.30.23 ASB \& DCL

