

2021-22 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
1000 Regular Education								<u>from 20-21</u>
								<u>Approved</u>
111 Certified Salaries	\$1,341,293	\$1,377,076	\$1,431,561	\$1,374,632	\$1,396,936	\$1,389,640	\$1,400,516	
112 Non-Certified Wages	\$11,702	\$20,346	\$20,014	\$20,758	\$19,328	\$21,170	\$21,546	
117 Homebound	\$2,400	\$13,558	\$2,709	\$13,558	\$0	\$11,558	\$11,558	
121 Cert Substitutes	\$25,232	\$17,268	\$23,765	\$24,268	\$11,518	\$22,268	\$22,268	
122 NonCert Subs	\$0	\$1,443	\$0	\$1,443	\$0	\$894	\$894	
151 Additional Comp, Cert	\$30,562	\$30,562	\$30,562	\$22,922	\$22,921	\$22,922	\$22,922	
152 Additional Comp, NonCert	\$1,000	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$2,594	\$2,527	\$2,618	\$2,784	\$2,858	\$2,784	\$2,784	
220 FICA/Medicare Taxes	\$21,026	\$24,589	\$22,747	\$25,010	\$21,732	\$24,911	\$25,097	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$11,780	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$1,123	\$818	\$1,199	\$830	\$1,003	\$847	\$1,077	
280 Health Benefits	\$244,456	\$269,035	\$276,194	\$311,174	\$342,387	\$330,223	\$358,201	
320 Prof Educational Svcs	\$0	\$300	\$0	\$300	\$0	\$300	\$300	
431 Equipment Service Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$16,452	\$18,505	\$16,198	\$19,305	\$16,644	\$20,305	\$20,305	
561 Tuition, Public High School	\$1,124,965	\$1,060,585	\$1,089,635	\$889,221	\$843,959	\$921,578	\$807,155	
563 Tuition, Private	\$11,865	\$0	\$0	\$0	\$0	\$0	\$0	
564 Tuition, RESCs	\$26,920	\$24,520	\$33,070	\$30,848	\$23,140	\$48,242	\$67,540	
580 Travel	\$126	\$581	\$271	\$581	\$35	\$591	\$591	
610 General Supplies	\$7,428	\$17,372	\$16,113	\$18,372	\$21,164	\$17,429	\$17,429	
640 Books, Periodicals	\$3,020	\$14,423	\$9,673	\$15,423	\$9,638	\$11,789	\$11,789	
650 Technology supplies	\$11,379	\$8,910	\$13,368	\$9,800	\$14,741	\$8,700	\$8,700	
730 Equipment	\$0	\$0	\$984	\$3,441	\$61	\$1,210	\$1,210	
810 Dues, Fees	\$1,308	\$1,100	\$1,794	\$1,400	\$654	\$1,424	\$1,524	
1000 Totals	\$2,884,849	\$2,905,518	\$2,993,475	\$2,799,850	\$2,750,719	\$2,860,785	\$2,805,406	-1.94%
1200 Special Education Program								
111 Certified Salaries	\$141,371	\$167,732	\$161,371	\$174,727	\$156,205	\$180,595	\$188,989	
112 Non-Certified Wages	\$200,293	\$230,770	\$200,351	\$234,356	\$222,161	\$254,536	\$236,742	
117 Homebound	\$0	\$1,638	\$201	\$1,638	\$16	\$1,380	\$1,380	
121 Cert Pers Substitutes	\$0	\$2,093	\$0	\$2,093	\$4,741	\$3,850	\$3,250	
122 NonCert Pers Substitute	\$13,762	\$5,638	\$5,795	\$5,638	\$289	\$4,728	\$4,728	
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	\$8,060	\$6,000	\$5,000	\$2,000	\$1,161	\$2,000	\$0	
210 Group Life Insurance	\$996	\$1,037	\$1,032	\$1,152	\$1,148	\$1,152	\$1,152	
220 FICA/ Medicare Taxes	\$18,444	\$21,262	\$18,469	\$21,332	\$19,086	\$23,005	\$21,567	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$2,583	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$6,623	\$6,000	\$5,455	\$6,000	\$6,739	\$6,000	\$11,837	
280 Health Benefits	\$71,171	\$92,096	\$89,858	\$95,267	\$97,481	\$109,812	\$105,899	
320 Prof Educational Svcs	\$82,918	\$63,750	\$94,236	\$64,204	\$86,944	\$66,824	\$68,124	
430 Repairs, Maint Services	\$13,221	\$6,065	\$10,142	\$6,802	\$7,488	\$6,943	\$6,958	
442 Copier/Printer Leasing	\$530	\$1,125	\$1,125	\$1,125	\$325	\$1,375	\$1,475	
561 Tuition, Public	\$442,233	\$522,490	\$416,437	\$581,053	\$564,816	\$610,597	\$620,534	
563 Tuition, Private	\$360,997	\$272,382	\$167,760	\$137,361	\$92,110	\$102,895	\$90,665	
564 Tuition, RESCs	\$146,050	\$185,450	\$219,400	\$277,362	\$268,011	\$252,082	\$303,000	
580 Travel, Conferences	\$0	\$0	\$0	\$200	\$0	\$200	\$200	
610 General Supplies	\$4,957	\$2,823	\$5,177	\$3,801	\$2,938	\$4,289	\$4,289	
640 Books, Periodicals	\$897	\$2,012	\$79	\$2,012	\$0	\$2,138	\$3,289	
650 Technology supplies	\$0	\$0	\$491	\$500	\$3,998	\$500	\$500	
730 Equipment	\$462	\$200	\$611	\$1,120	\$1,809	\$1,120	\$1,410	
810 Dues, Fees	\$514	\$349	\$225	\$485	\$0	\$485	\$485	
1200 Totals	\$1,513,499	\$1,590,912	\$1,403,215	\$1,622,811	\$1,537,466	\$1,636,506	\$1,676,473	2.44%

2021-22 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
2000 Special Ed Administrative Support Services								<u>from 19-20</u>
								<u>Approved</u>
111 Certified Salaries	\$51,396	\$51,910	\$52,311	\$54,918	\$54,921	\$56,016	\$57,136	
112 Non-Certified Wages	\$27,962	\$27,277	\$27,265	\$27,983	\$25,512	\$28,691	\$30,646	
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	\$153	\$152	\$154	\$168	\$168	\$168	\$168	
220 FICA/Medicare Taxes	\$6,009	\$6,058	\$6,048	\$6,342	\$5,982	\$6,480	\$6,715	
232 NonCert Retirement Contrib	\$648	\$1,145	\$0	\$1,119	\$0	\$1,148	\$1,532	
280 Health Benefits	\$14,016	\$11,638	\$0	\$12,650	\$12,616	\$12,653	\$12,697	
330 Prof Empl Train/Dev Svcs	\$0	\$0	\$11,522	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$332	\$4,400	\$476	\$0	\$0	\$7,500	\$7,500	
430 Repairs, Maint Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$132	\$370	\$370	\$370	\$370	\$395	\$395	
530 Communications	\$281	\$786	\$0	\$786	\$296	\$790	\$790	
580 Travel, Conferences	\$888	\$975	\$610	\$975	\$200	\$995	\$995	
610 General Supplies	\$844	\$1,775	\$1,413	\$825	\$1,151	\$958	\$1,284	
730 Equipment	\$609	\$600	\$0	\$0	\$1,941	\$605	\$720	
810 Dues/Fees/Conferences	\$645	\$875	\$200	\$875	\$450	\$875	\$925	
2000 Totals	\$103,913	\$107,961	\$100,369	\$107,011	\$103,608	\$117,274	\$121,503	3.61%
2110 Social Work Services								
111 Certified Salaries	\$0	\$0	\$0	\$0	\$23,713	\$49,008	\$51,592	
210 Group Life Insurance	\$0	\$0	\$0	\$0	\$70	\$120	\$120	
220 FICA/Medicare Taxes	\$0	\$0	\$0	\$0	\$351	\$711	\$748	
340 Other Prof Services	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	
610 General Supplies	\$0	\$0	\$0	\$0	\$0	\$628	\$628	
2110 Totals	\$0	\$0	\$0	\$9,000	\$24,134	\$50,467	\$53,088	5.19%
2120 Guidance Services								
111 Certified Salaries	\$44,984	\$47,115	\$45,320	\$49,354	\$6,909	\$0	\$0	
121 Cert Pers Substitutes	\$0	\$0	\$0	\$0	\$45,738	\$0	\$0	
210 Group Life Insurance	\$100	\$108	\$110	\$120	\$130	\$0	\$0	
220 FICA/Medicare Taxes	\$623	\$683	\$2,447	\$716	\$976	\$0	\$0	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$517	\$0	\$0	\$0	
280 Health Benefits	\$9,105	\$8,993	\$9,016	\$9,712	\$2,953	\$0	\$0	
320 Prof Educational Svcs	\$0	\$0	\$1,865	\$0	\$1,100	\$0	\$0	
610 General Supplies	\$329	\$733	\$373	\$733	\$222	\$0	\$0	
810 Dues/Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2120 Totals	\$55,141	\$57,632	\$59,131	\$61,152	\$58,028	\$0	\$0	0.00%
2130 Health Services								
112 Non-Certified Wages	\$45,610	\$47,456	\$48,033	\$48,400	\$43,822	\$47,429	\$48,863	
122 Substitutes	\$4,497	\$3,862	\$2,979	\$3,862	\$2,644	\$3,862	\$3,862	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	
210 Group Life Insurance	\$44	\$44	\$44	\$48	\$40	\$48	\$48	
220 FICA/ Medicare Taxes	\$3,986	\$4,079	\$4,055	\$4,151	\$3,555	\$3,924	\$4,033	
232 NonCert Retirement Contrib	\$1,775	\$1,898	\$1,883	\$1,936	\$0	\$1,897	\$2,443	
340 Other Prof Services	\$0	\$150	\$4,482	\$722	\$82	\$990	\$998	
430 Repair/Maint Services	\$990	\$960	\$990	\$960	\$780	\$1,140	\$1,140	
610 General Supplies	\$1,251	\$1,550	\$1,367	\$1,250	\$918	\$1,380	\$1,710	
730 Equipment	\$0	\$0	\$0	\$0	\$197	\$0	\$0	
810 Dues/fees/Memberships	\$0	\$150	\$96	\$150	\$266	\$150	\$150	
2130 Totals	\$60,153	\$62,149	\$65,930	\$63,479	\$52,305	\$60,820	\$63,247	3.99%
2140 Psychological Services								
340 Other Prof Services	\$67,132	\$44,000	\$61,138	\$65,142	\$66,826	\$65,442	\$66,324	
580 Conferences & Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$181	\$300	\$379	\$300	\$218	\$300	\$350	
2140 Totals	\$67,313	\$44,300	\$61,517	\$65,442	\$67,044	\$65,742	\$66,674	1.42%

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	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
								<u>from 19-20</u>
								<u>Approved</u>
2150 Speech Path/Audiology Svcs								
111 Certified Salaries	\$123,549	\$128,100	\$128,338	\$131,396	\$131,396	\$134,985	\$138,780	
210 Group Life Insurance	\$218	\$216	\$220	\$240	\$240	\$240	\$240	
220 FICA/Medicare Taxes	\$1,788	\$1,857	\$1,857	\$1,905	\$1,902	\$1,957	\$2,012	
231 Cert Retirement Contrib			\$0	\$1,033	\$0	\$0	\$0	
280 Health Benefits	\$898	\$1,052	\$1,058	\$1,136	\$1,064	\$1,120	\$1,194	
320 Contracted Prof Svcs	\$0	\$4,022	\$7,125	\$7,084	\$4,600	\$4,584	\$4,584	
340 Other Prof Services	\$3,059	\$0	\$0	\$0	\$563	\$0	\$0	
430 Repair/Maint Services	\$0	\$150	\$0	\$150	\$0	\$150	\$100	
610 General Supplies	\$1,486	\$1,874	\$912	\$1,374	\$1,936	\$1,474	\$1,374	
810 Dues/Fees/Memberships	\$12	\$198	\$200	\$198	\$200	\$198	\$200	
2150 Totals	\$131,010	\$137,469	\$139,710	\$144,516	\$141,901	\$144,708	\$148,484	2.61%
2160 OT, PT Services								
340 Other Prof Services	\$63,937	\$61,000	\$66,905	\$60,950	\$51,246	\$60,950	\$60,950	
2160 Totals	\$63,937	\$61,000	\$66,905	\$60,950	\$51,246	\$60,950	\$60,950	0.00%
2210 Improvement of Instruction								
111 Certified Salaries	\$7,813	\$6,750	\$10,450	\$7,000	\$1,425	\$6,800	\$6,800	
220 FICA/ Medicare Taxes	\$135	\$516	\$534	\$641	\$109	\$520	\$520	
330 Prof Empl Train/Dev Svcs	\$0	\$750	\$0	\$750	\$0	\$750	\$750	
610 General Supplies	\$138	\$520	\$216	\$459	\$139	\$428	\$428	
640 Books, Periodicals	\$0	\$85	\$0	\$0	\$0	\$0	\$0	
2210 Totals	\$8,086	\$8,621	\$11,200	\$8,850	\$1,673	\$8,498	\$8,498	0.00%
2213 Instructional Staff Training								
250 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Empl Train/Dev Svcs	\$6,146	\$7,120	\$6,131	\$8,796	\$5,062	\$8,196	\$8,196	
580 Conferences & Travel	\$736	\$1,198	\$1,214	\$1,398	\$518	\$1,298	\$1,298	
2213 Totals	\$6,881	\$8,318	\$7,345	\$10,194	\$5,580	\$9,494	\$9,494	0.00%
2220 Library/Media Services								
111 Certified Salaries	\$77,480	\$78,255	\$78,255	\$15,847	\$15,971	\$16,203	\$16,406	.20 FTE
210 Group Life Insurance	\$109	\$108	\$110	\$24	\$24	\$24	\$24	
220 FICA/Medicare Taxes	\$1,046	\$1,135	\$1,054	\$230	\$232	\$235	\$238	
231 Cert Retirement Contrib			\$0	\$103	\$0	\$0	\$0	
280 Health Benefits	\$22,163	\$23,861	\$23,920	\$5,154	\$4,591	\$5,382	\$5,741	
610 General Supplies	\$653	\$980	\$948	\$980	\$665	\$1,002	\$1,002	
640 Books, Periodicals	\$1,247	\$1,260	\$1,241	\$1,550	\$1,872	\$1,450	\$818	
650 Supplies, Tech-Related	\$261	\$170	\$415	\$170	\$48	\$186	\$203	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Membership	\$3,033	\$1,593	\$1,699	\$1,593	\$1,042	\$1,699	\$1,699	
2220 Totals	\$105,992	\$107,362	\$107,642	\$25,651	\$24,445	\$26,181	\$26,131	-0.19%
2230 Instruction-Related Technology								
111 Certified Salaries	\$198,360	\$78,255	\$78,442	\$79,233	\$79,233	\$81,016	\$82,029	
112 NonCert Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$208	\$108	\$110	\$120	\$120	\$120	\$120	
220 FICA/ Medicare Taxes	\$2,785	\$1,135	\$1,072	\$1,149	\$1,078	\$1,175	\$1,189	
231 Cert Retirement Contrib			\$0	\$517	\$0	\$0	\$0	
280 Health Benefits	\$25,976	\$19,155	\$20,588	\$20,687	\$22,645	\$21,638	\$23,078	
340 Other Prof Services	\$0	\$53,922	\$47,701	\$55,000	\$53,648	\$56,100	\$57,922	
432 Tech-related Repairs/Maint	\$23,233	\$8,870	\$20,295	\$15,543	\$17,446	\$15,880	\$20,324	
650 Supplies, Tech-Related	\$1,815	\$3,474	\$3,226	\$4,300	\$3,520	\$3,900	\$3,950	
730 Property/Equipment	\$3,894	\$2,433	\$19,725	\$3,433	\$8,545	\$2,986	\$3,890	
734 Technology Hardware	\$542	\$10,231	\$8,792	\$18,487	\$17,206	\$10,594	\$10,594	
735 Technology Software	\$556	\$500	\$684	\$500	\$5,625	\$456	\$500	
810 Dues/Fees/Membership	\$597	\$600	\$760	\$600	\$1,657	\$600	\$760	
2230 Totals	\$257,964	\$178,683	\$201,395	\$199,569	\$210,723	\$194,465	\$204,356	5.09%

2021-22 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
								<u>from 19-20</u>
								<u>Approved</u>
2310 Board of Education								
112 NonCert Wages	\$7,110	\$9,260	\$7,511	\$8,260	\$5,649	\$8,490	\$9,014	
220 FICA/Medicare Taxes	\$544	\$708	\$418	\$632	\$432	\$649	\$690	
260 Unemployment Comp	\$3,102	\$7,645	\$0	\$7,645	\$17,322	\$7,645	\$8,929	
270 Workers' Compensation	\$38,156	\$41,800	\$43,156	\$41,861	\$61,169	\$43,117	\$44,410	
330 Prof Emp Train/Dev Svcs	\$0	\$550	\$0	\$550	\$0	\$550	\$550	
340 Other Prof Services	\$26,183	\$19,098	\$23,978	\$21,098	\$34,406	\$20,098	\$22,680	
430 Repair/Maint Services	\$3,352	\$1,300	\$3,377	\$1,300	\$3,377	\$1,300	\$1,400	
442 Copier/Printer Leasing	\$359	\$2,135	\$2,883	\$2,135	\$884	\$2,625	\$2,625	
520 Insurance (Prop/Liability)	\$3,068	\$26,500	\$30,243	\$29,601	\$33,516	\$29,601	\$29,601	
530 Communications	\$140	\$155	\$10	\$155	\$168	\$160	\$160	
540 Advertising	\$943	\$2,250	\$2,015	\$1,980	\$1,380	\$1,980	\$2,180	
550 Printing and Binding	\$0	\$200	\$0	\$200	\$0	\$200	\$0	
569 Tuition, Adult Ed	\$17,844	\$18,201	\$18,242	\$18,565	\$18,242	\$18,383	\$18,812	
580 Travel	\$344	\$357	\$0	\$357	\$0	\$357	\$357	
610 General Supplies	\$1,055	\$894	\$944	\$894	\$1,104	\$994	\$994	
730 Property/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Conferences	\$2,408	\$2,024	\$2,367	\$2,685	\$5,559	\$2,994	\$2,994	
2310 Totals	\$104,609	\$133,077	\$135,144	\$137,918	\$183,208	\$139,143	\$145,396	4.49%
2320 Superintendent's Office								
111 Certified Salaries	\$63,648	\$64,284	\$61,811	\$65,570	\$63,048	\$66,881	\$67,600	
112 NonCertified Wages	\$52,362	\$53,401	\$53,921	\$56,042	\$58,666	\$58,009	\$60,895	
132 Overtime Wages	\$37	\$0	\$0	\$0	\$315	\$200	\$200	
210 Group Life Insurance	\$218	\$216	\$220	\$240	\$240	\$240	\$240	
220 FICA/Medicare Taxes	\$8,698	\$9,003	\$8,740	\$9,303	\$8,945	\$9,569	\$9,845	
231 Cert Retirement Contributor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$1,605	\$3,204	\$2,400	\$3,362	\$0	\$3,464	\$3,654	
280 Health Benefits	\$40,001	\$41,775	\$39,891	\$38,224	\$40,689	\$40,082	\$41,967	
442 Copier/Printer Leasing	\$358	\$345	\$397	\$945	\$340	\$994	\$994	
530 Communication/Postage	\$421	\$475	\$142	\$475	\$442	\$485	\$485	
580 Travel	\$551	\$700	\$751	\$552	\$212	\$552	\$552	
611 Office Supplies	\$792	\$610	\$796	\$610	\$1,577	\$610	\$610	
730 Equipment	\$0	\$0	\$822	\$0	\$2,199	\$0	\$822	
810 Dues/Fees/Conferences	\$3,480	\$2,860	\$3,520	\$2,950	\$3,911	\$3,250	\$3,250	
2320 Totals	\$172,173	\$176,873	\$173,411	\$178,273	\$180,584	\$184,336	\$191,114	3.68%
2410 Principal's Office								
111 Cert Salaries	\$203,761	\$205,798	\$145,944	\$128,089	\$116,089	\$126,411	\$127,411	
112 NonCertified Wages	\$61,177	\$64,102	\$62,510	\$65,852	\$58,190	\$64,417	\$65,663	
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	\$0	\$0	\$108	\$0	\$0	
152 Additional Comp, NonCert	\$2,750	\$2,000	\$2,750	\$2,000	\$2,750	\$2,000	\$2,000	
210 Group Life Insurance	\$298	\$303	\$228	\$216	\$216	\$216	\$216	
220 FICA/Medicare Taxes	\$7,602	\$8,041	\$6,881	\$7,048	\$6,119	\$6,914	\$7,024	
231 Cert Retirement Contributor	\$3,024	\$4,082	\$4,083	\$2,732	\$2,041	\$2,865	\$2,781	
232 NonCert Retirement Contrib	\$1,327	\$2,564	\$2,462	\$2,634	\$2,286	\$2,577	\$3,283	
250 Tuition Reimbursement	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$38,051	\$42,179	\$36,041	\$35,841	\$38,858	\$37,463	\$39,964	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$447	\$0	\$0	\$0	\$0	
430 Repair/Maint Services	\$545	\$450	\$651	\$450	\$651	\$425	\$450	
442 Copier/Printer Leasing	\$8,730	\$6,065	\$7,377	\$8,165	\$9,169	\$8,165	\$8,165	
530 Communications	\$421	\$413	\$0	\$648	\$443	\$620	\$620	
550 Printing/Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
580 Travel	\$1,893	\$1,775	\$491	\$1,575	\$163	\$1,575	\$1,575	
610 General Supplies	\$1,649	\$1,678	\$2,123	\$2,178	\$2,060	\$2,078	\$2,098	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Conferences	\$2,442	\$3,550	\$4,510	\$3,050	\$0	\$3,050	\$3,850	
2400 Totals	\$333,672	\$346,600	\$276,497	\$260,478	\$239,144	\$258,776	\$265,100	2.44%

2021-22 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>%</u>
	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
								<u>from 19-20</u>
								<u>Approved</u>
2510 Fiscal Services								
112 NonCert Wages	\$43,793	\$45,109	\$45,106	\$47,331	\$47,331	\$49,247	\$50,928	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$0	\$150	\$0	\$150	\$0	\$150	\$150	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$109	\$110	\$110	\$120	\$120	\$120	\$120	
220 FICA/Medicare Taxes	\$3,500	\$3,615	\$3,604	\$3,785	\$3,774	\$3,932	\$4,060	
232 NonCert Retirement Contrib	\$1,684	\$1,804	\$1,835	\$1,893	\$1,842	\$2,982	\$3,056	
280 Health Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$128	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$25,708	\$31,000	\$27,812	\$29,000	\$49,119	\$36,458	\$36,458	
430 Repairs/Maint Services	\$0	\$195	\$0	\$195	\$0	\$195	\$195	
442 Copier/Printer Leasing	\$108	\$108	\$81	\$108	\$108	\$108	\$125	
580 Travel	\$210	\$279	\$280	\$279	\$280	\$289	\$289	
610 General Supplies	\$1,054	\$1,045	\$1,666	\$1,245	\$1,667	\$1,125	\$1,425	
730 Equipment	\$612	\$0	\$0	\$0	\$2,306	\$0	\$0	
810 Dues/Fees	\$160	\$140	\$175	\$180	\$0	\$180	\$180	
2510 Totals	\$78,938	\$85,555	\$82,797	\$86,286	\$108,547	\$96,786	\$98,986	2.27%
2600 Operation and Maintenance								
112 NonCert Wages	\$132,924	\$127,686	\$138,297	\$122,425	\$116,604	\$125,830	\$126,786	
122 Substitutes	\$0	\$1,309	\$0	\$1,309	\$0	\$1,109	\$1,109	
132 Overtime, NonCert	\$0	\$672	\$332	\$1,762	\$564	\$694	\$694	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$240	\$238	\$0	\$264	\$256	\$264	\$264	
220 FICA/Medicare Taxes	\$9,742	\$9,920	\$10,068	\$9,600	\$4,919	\$9,764	\$9,837	
232 NonCert Retirement Contrib	\$4,160	\$6,697	\$2,400	\$6,317	\$3,014	\$4,591	\$5,314	
280 Health Benefits	\$36,657	\$38,916	\$40,338	\$41,597	\$44,815	\$43,098	\$45,992	
420 Disposal Services	\$6,040	\$5,200	\$4,800	\$6,040	\$4,295	\$5,840	\$13,792	
430 Repairs/Maint Services	\$44,718	\$37,278	\$72,409	\$48,278	\$64,409	\$47,077	\$48,394	
442 Rental of Equip/Vehicles	\$0	\$0	\$0	\$0	\$14,583	\$25,000	\$25,000	
530 Communications	\$5,430	\$5,685	\$6,302	\$7,983	\$10,765	\$7,983	\$7,983	
580 Travel	\$0	\$0	\$0	\$0	\$85	\$0	\$0	
610 General Supplies	\$16,336	\$15,654	\$32,453	\$16,954	\$22,482	\$17,954	\$17,954	
622 Electricity	\$64,801	\$61,240	\$63,123	\$64,840	\$50,875	\$44,840	\$46,840	
623 Bottled Gas	\$3,988	\$12,000	\$13,562	\$12,000	\$5,010	\$12,000	\$12,600	
624 Fuel Oil	\$28,842	\$31,362	\$45,683	\$31,362	\$49,005	\$36,880	\$37,524	
730 Equipment	\$0	\$2,592	\$760	\$4,378	\$2,525	\$2,378	\$3,487	
2600 Totals	\$353,878	\$356,449	\$430,527	\$375,109	\$394,207	\$385,302	\$403,570	4.74%
2700 Transportation								
112 NonCert Wages	\$206,383	\$209,856	\$227,082	\$227,209	\$224,883	\$232,125	\$235,780	
132 Overtime	\$200	\$4,100	\$1,296	\$4,100	\$329	\$600	\$600	
152 Additional Comp, NonCert	\$3,333	\$2,000	\$1,800	\$2,000	\$0	\$0	\$0	
210 Group Life Insurance	\$342	\$346	\$352	\$384	\$384	\$384	\$384	
220 FICA/Medicare Taxes	\$15,745	\$16,521	\$17,167	\$17,848	\$15,814	\$17,803	\$18,083	
232 NonCert Retirement Contrib	\$2,777	\$2,700	\$3,113	\$2,700	\$4,411	\$3,500	\$11,230	
280 Health Benefits	\$20,257	\$27,977	\$28,012	\$30,215	\$44,277	\$42,207	\$45,042	
340 Other Prof Services	\$843	\$1,200	\$926	\$1,200	\$118	\$1,200	\$1,200	
430 Repairs/Maint Services	\$19,613	\$14,889	\$29,810	\$17,889	\$9,100	\$21,158	\$23,794	
442 Rental of Equip/Vehicles	\$42,000	\$74,600	\$74,600	\$92,779	\$161,735	\$0	\$34,701	
520 Insurance (auto/bus)	\$387	\$13,884	\$16,152	\$13,884	\$16,884	\$13,884	\$13,884	
530 Communications	\$280	\$545	\$284	\$545	\$293	\$545	\$545	
610 General Supplies	\$3,155	\$5,196	\$6,008	\$5,196	\$1,467	\$5,196	\$5,240	
626 Gasoline/Diesel	\$25,604	\$29,000	\$38,429	\$28,000	\$17,097	\$30,400	\$33,842	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$1,494	\$465	\$636	\$636	\$400	\$984	\$984	
2700 Totals	\$342,413	\$403,279	\$445,667	\$444,585	\$497,192	\$369,986	\$425,309	14.95%

2021-22 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Approved</u>	<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>2021-22</u> <u>Proposed</u>	<u>%</u> <u>Incr/(Decr)</u> <u>from 19-20</u> <u>Approved</u>
2712 Special Ed Transportation								
112 NonCert Wages	\$25,078	\$30,086	\$28,000	\$32,124	\$19,159	\$21,014	\$21,808	
122 Substitute Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$80	\$88	\$0	\$96	\$64	\$48	\$48	
220 FICA/Medicare Taxes	\$1,919	\$2,302	\$88	\$2,457	\$2,295	\$1,608	\$1,668	
232 NonCert Retirement Contrib	\$0	\$903	\$2,000	\$903	\$752	\$841	\$1,090	
340 Other Prof Services	\$0	\$320	\$278	\$320	\$110	\$320	\$320	
352 Other Tech Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repairs/Maintenance	\$0	\$3,410	\$2,825	\$3,410	\$4,913	\$3,720	\$3,720	
442 Rental of Equip/Vehicles	\$27,680	\$0	\$0	\$0	\$34,919	\$0	\$0	
510 Student Transp Services	\$18,327	\$16,976	\$16,309	\$17,000	\$12,874	\$18,000	\$18,000	
520 Insurance (auto/bus)	\$0	\$2,884	\$4,018	\$2,884	\$4,384	\$2,884	\$2,884	
530 Communications	\$140	\$209	\$142	\$209	\$147	\$210	\$210	
610 General Supplies	\$0	\$530	\$448	\$530	\$586	\$630	\$630	
626 Gasoline/Diesel	\$12,906	\$6,566	\$16,160	\$11,566	\$15,955	\$12,550	\$12,550	
730 Property/Equip	\$0	\$0	\$0	\$0	\$295	\$0	\$0	
2712 Totals	\$86,129	\$64,273	\$70,267	\$71,499	\$96,453	\$61,825	\$62,928	1.79%
3100 Food Service								
112 NonCertified Wages	\$18,233	\$20,346	\$18,625	\$19,997	\$17,086	\$18,943	\$19,280	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$44	\$44	\$44	\$48	\$48	\$48	\$48	
220 FICA/Medicare taxes	\$1,548	\$1,709	\$1,578	\$1,683	\$1,390	\$1,602	\$1,628	
3100 Totals	\$21,824	\$24,099	\$22,247	\$23,728	\$20,524	\$22,593	\$22,956	1.61%
3200 Extra-Curricular Activities								
111 Certified Salaries	\$11,892	\$9,287	\$15,699	\$11,977	\$14,681	\$14,699	\$14,699	
112 Noncertified Personnel	\$9,470	\$9,495	\$6,092	\$6,223	\$5,355	\$6,297	\$6,298	
220 FICA/Medicare Taxes	\$854	\$861	\$755	\$650	\$599	\$695	\$695	
330 Prof Empl Train/Dev Svcs	\$304	\$0	\$597	\$0	\$260	\$0	\$0	
340 Other Prof Services	\$0	\$0	\$0	\$0	\$30	\$0	\$0	
590 Referees	\$3,465	\$3,700	\$4,102	\$3,700	\$3,891	\$3,998	\$4,280	
600 Uniforms	\$0	\$0	\$600	\$0	\$2,792	\$0	\$1,280	
610 General Supplies	\$0	\$495	\$925	\$495	\$810	\$795	\$943	
810 Dues/Fees	\$175	\$350	\$155	\$350	\$330	\$575	\$472	
3200 Totals	\$26,160	\$24,188	\$28,925	\$23,395	\$28,748	\$27,059	\$28,667	5.94%
3300 Community Services Operations								
112 Noncertified Personnel	\$6,629	\$5,109	\$5,109	\$5,059	\$5,092	\$3,109	\$3,109	
220 FICA/Medicare Taxes	\$371	\$391	\$391	\$391	\$365	\$391	\$391	
520 Property Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3300 Totals	\$7,000	\$5,500	\$5,500	\$5,450	\$5,457	\$3,500	\$3,500	0.00%
4000 Building Improvements								
450 Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4000 Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
GRAND TOTAL:	\$6,785,532	\$6,889,818	\$6,888,816	\$6,785,196	\$6,782,936	\$6,785,196	\$6,891,832	1.57%

Dollar Decrease, 20/21 over 19/20:	\$0
% Increase/Decrease:	0.00%
Dollar Increase/Decrease, 21/22 over 20/21:	\$106,635
% Increase/Decrease:	1.57%

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 2017-2018 the Board of Education received revenue of \$77,542.59, in 2018-2019 of \$96,408.40 and in 2019-20 of \$69,420.26 that was turned over to the Town. As of 1/4/2021, the Board is projected to return \$16,215.20 for the 2020-2021 fiscal year. The above total return equals