

2023-2024 Budget Development

Voluntown Board of Education
Voluntown, Connecticut
May 15, 2023

Dear Tracey Hanson,

The Board of Education approved the 5-11-23 budget proposal for 2023-2024 that shows a total of \$7,055,334, and represents an increase of \$205,001 or 2.99 % over the 2022-2023 town approved total of \$6,850,333. This is being sent to you for the public dissemination in preparation for a Town Meeting on Tuesday, May 30, 2023, at 7:00 p.m. in the VES gym to review the 2023-2034 budget proposals of the Board of Education and Selectmen.

This initial proposal includes:

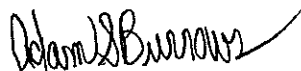
- Negotiated salaries for teachers and classified faculty and staff with non-certified to be negotiated.
- The *projected* cost for the outplacement of Special Education students based on identified needs.
- *Projected* cost of tuition based on the numbers attending eight designated high schools.
- A *projected* increase of 7.7% in the cost of health insurance. Please note the overall health insurance for 23-24 is currently less than 22-23 because of a reduction in staff.

A summary of school budgets documents the cost savings efforts of the Board of Education.

- 2017-2018 budget was a *decrease* of \$11,403
- 2018-2019 budget was an increase of \$104,165
- 2019-2020 budget was a *decrease* of \$104,622
- 2020-2021 budget was \$0.00 or 0%
- 2021-2022 budget was \$0.00 or 0%
- 2022-2023 budget was *an increase* of \$65,136 or 0.96%

We are now in the process of preparing for another fiscal school year where special attention is given to monitor the expenditure of each dollar in our budget to follow our spending plan. These might include a new student requiring an expensive Special Education outplacement, an unanticipated expense for a mechanical issue in the building, unfunded mandates, and a wide variety of interesting and unanticipated financial challenges that seem to occur during any school year.

We are also waiting for the State of Connecticut to make a final decision about how much money will be awarded to each municipality. Hopefully, the state legislative plan of "hold harmless" with no reductions will continue the current allocations into the next two fiscal years. This will certainly help the local taxpayers.



Adam S. Burrows
Superintendent of Schools
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2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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 22-23</u>
								<u>Approved</u>
1000 Regular Education								
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

	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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 22-23</u>
								<u>Approved</u>
2000 Special Ed Administrative Support Services								
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	\$0	\$49,498	\$54,098	\$56,316	
121 Cert Pers Substitutes	\$45,738	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$130	\$0	\$0	\$0	\$110	\$120	\$132	
220 FICA/Medicare Taxes	\$976	\$0	\$0	\$0	\$651	\$784	\$817	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$2,953	\$0	\$0	\$0	\$14,895	\$23,758	\$31,014	
320 Prof Educational Svcs	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$222	\$0	\$104	\$0	\$0	\$1,984	\$1,984	
810 Dues/Fees	\$0	\$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%

2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2019-20</u> <i>Actual</i>	<u>2020-21</u> <i>Approved</i>	<u>2020-21</u> <i>Actual</i>	<u>2021-22</u> <i>Approved</i>	<u>2021-22</u> <i>Actual</i>	<u>2022-23</u> <i>Approved</i>	<u>2023-24</u> <i>Proposed</i>	<u>%</u> <u>Incr/(Decr)</u> <u>from 22-23</u> <u>Approved</u>
2150 Speech Path/Audiology Svcs								
111 Certified Salaries	\$131,396	\$134,985	\$134,985	\$138,780	\$138,940	\$142,697	\$149,943	
210 Group Life Insurance	\$240	\$240	\$240	\$240	\$240	\$240	\$264	
220 FICA/Medicare Taxes	\$1,902	\$1,957	\$1,954	\$2,012	\$2,011	\$2,069	\$2,174	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$1,064	\$1,120	\$1,199	\$1,064	\$1,044	\$1,057	\$954	
320 Contracted Prof Svcs	\$4,600	\$4,584	\$6,440	\$4,584	\$11,360	\$4,584	\$5,588	
340 Other Prof Services	\$563	\$0	\$600	\$0	\$0	\$0	\$0	
430 Repair/Maint Services	\$0	\$150	\$0	\$100	\$0	\$100	\$100	
610 General Supplies	\$1,936	\$1,474	\$1,536	\$1,374	\$589	\$1,679	\$1,679	
810 Dues/Fees/Memberships	\$200	\$198	\$0	\$200	\$299	\$200	\$200	
2150 Totals	\$141,901	\$144,708	\$146,953	\$148,354	\$154,482	\$152,626	\$160,902	5.42%
2160 OT, PT Services								
340 Other Prof Services	\$51,246	\$60,950	\$56,826	\$60,950	\$75,770	\$63,150	\$67,000	
2160 Totals	\$51,246	\$60,950	\$56,826	\$60,950	\$75,770	\$63,150	\$67,000	6.10%
2210 Improvement of Instruction								
111 Certified Salaries	\$1,425	\$6,800	\$6,226	\$4,800	\$6,179	\$4,824	\$6,228	
220 FICA/ Medicare Taxes	\$109	\$520	\$90	\$367	\$90	\$369	\$476	
330 Prof Empl Train/Dev Svcs	\$0	\$750	\$0	\$750	\$85	\$750	\$750	
610 General Supplies	\$139	\$428	\$78	\$428	\$0	\$428	\$428	
640 Books, Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2210 Totals	\$1,673	\$8,498	\$6,395	\$6,345	\$6,354	\$6,371	\$7,882	23.82%
2213 Instructional Staff Training								
250 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Empl Train/Dev Svcs	\$5,062	\$8,196	\$1,331	\$6,196	\$3,627	\$6,196	\$6,196	
580 Conferences & Travel	\$518	\$1,298	\$0	\$1,298	\$1,121	\$1,290	\$1,290	
2213 Totals	\$5,580	\$9,494	\$1,331	\$7,494	\$4,748	\$7,486	\$7,486	0.00%
2220 Library/Media Services								
111 Certified Salaries	\$15,971	\$16,203	\$12,602	\$16,406	\$15,775	\$20,795	\$25,491	
210 Group Life Insurance	\$24	\$24	\$24	\$24	\$24	\$24	\$27	
220 FICA/Medicare Taxes	\$232	\$235	\$222	\$238	\$210	\$302	\$370	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$4,591	\$5,382	\$5,490	\$5,507	\$5,601	\$7,222	\$7,593	
610 General Supplies	\$665	\$1,002	\$0	\$1,002	\$185	\$1,002	\$1,002	
640 Books, Periodicals	\$1,872	\$1,450	\$1,364	\$818	\$0	\$1,250	\$2,387	
650 Supplies, Tech-Related	\$48	\$186	\$0	\$203	\$0	\$210	\$210	
730 Equipment	\$0	\$0	\$0	\$0	\$1,485	\$0	\$0	
810 Dues/Fees/Membership	\$1,042	\$1,699	\$1,043	\$1,699	\$1,060	\$1,699	\$1,699	
2220 Totals	\$24,445	\$26,181	\$20,745	\$25,897	\$24,340	\$32,503	\$38,779	19.31%
2230 Instruction-Related Technology								
111 Certified Salaries	\$79,233	\$81,016	\$77,900	\$82,029	\$82,029	\$83,178	\$144,447	
210 Group Life Insurance	\$120	\$120	\$120	\$120	\$120	\$120	\$132	
220 FICA/ Medicare Taxes	\$1,078	\$1,175	\$1,013	\$1,189	\$1,108	\$1,206	\$11,050	
232 Non Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$22,645	\$21,638	\$22,269	\$22,139	\$21,875	\$23,349	\$42,632	
340 Other Prof Services	\$53,648	\$56,100	\$42,597	\$57,922	\$40,727	\$59,080	\$4,000	
432 Tech-related Repairs/Maint	\$17,446	\$15,880	\$18,453	\$16,324	\$20,176	\$16,324	\$16,197	
650 Supplies, Tech-Related	\$3,520	\$3,900	\$4,129	\$2,950	\$13,323	\$2,221	\$6,042	
730 Property/Equipment	\$8,545	\$2,986	\$17,270	\$2,890	\$2,284	\$3,923	\$6,677	
734 Technology Hardware	\$17,206	\$10,594	\$10,500	\$9,294	\$0	\$5,639	\$7,512	
735 Technology Software	\$5,625	\$456	\$2,158	\$500	\$4,599	\$800	\$2,673	
810 Dues/Fees/Membership	\$1,657	\$600	\$665	\$760	\$944	\$1,657	\$950	
2230 Totals	\$210,723	\$194,465	\$197,075	\$196,117	\$187,185	\$197,497	\$242,312	22.69%

2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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 22-23</u>
								<u>Approved</u>
2310 Board of Education								
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 Contributor	\$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%

2023-24 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<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>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Approved</u>	<u>2023-24</u> <u>Proposed</u>	<u>%</u> <u>Incr/(Decr)</u> <u>from 22-23</u> <u>Approved</u>
2510 Fiscal Services								
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 Copler/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

	<u>2019-20</u> <i>Actual</i>	<u>2020-21</u> <i>Approved</i>	<u>2020-21</u> <i>Actual</i>	<u>2021-22</u> <i>Approved</i>	<u>2021-22</u> <i>Actual</i>	<u>2022-23</u> <i>Approved</i>	<u>2023-24</u> <i>Proposed</i>	<u>%</u> <i>Incr/(Decr)</i> <i>from 22-23</i> <i>Approved</i>
2712 Special Ed Transportation								
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	\$0	\$0	
4000 Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
GRAND TOTAL:	\$6,782,936	\$6,785,196	\$6,766,690	\$6,785,197	\$6,782,316	\$6,850,333	\$7,055,334	2.99%
	Dollar Change, 22-23 over 21-22:		\$65,136					
	% Increase/Decrease:		0.96%					
	Dollar Increase/Decrease, 23-24 over 22-23:		\$205,001					
	% Increase/Decrease: special							

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 \$269,442.67.

23-24 Proposed Budget as of 11.8.22, 12.19.22, 1.10.22, 1-12-23, 1.23.23, 2.9.23, 3.2.23, 3.9.23, 3.17.23, 4.18.23, 4.21.23, 5.9.23 ASB & DCL