

**2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>%</u>
<b>1000 Regular Education</b>	<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>
		<i>(w/xfers)</i>		<i>(w/xfers)</i>				
111 Certified Salaries	\$1,278,096	\$1,283,352	\$1,205,962	\$1,286,330	\$1,262,510	\$1,341,742	\$1,335,520	
112 Non-Certified Wages	\$45,664	\$37,466	\$35,119	\$38,970	\$37,806	\$39,758	\$39,758	
117 Homebound	\$394	\$5,562	\$0	\$4,562	\$395	\$4,562	\$4,062	
121 Cert Substitutes	\$35,328	\$30,974	\$67,208	\$26,974	\$25,428	\$25,500	\$25,500	
122 NonCert Subs	\$334	\$1,443	\$482	\$1,443	\$1,230	\$1,443	\$1,443	
151 Additional Comp, Cert	\$38,202	\$38,202	\$38,202	\$38,202	\$38,202	\$38,202	\$38,202	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$2,000	\$4,000	
210 Group Life Insurance	\$2,599	\$2,722	\$2,682	\$2,722	\$3,017	\$2,570	\$2,570	
220 FICA/Medicare Taxes	\$23,463	\$25,403	\$24,668	\$24,863	\$23,462	\$25,614	\$25,638	
232 NonCert Retirement Contrib	\$1,666	\$1,124	\$1,723	\$1,169	\$2,472	\$1,800	\$1,800	
280 Health Benefits	\$319,127	\$296,520	\$306,807	\$298,414	\$286,924	\$266,470	\$273,307	
320 Prof Educational Svcs	\$1,800	\$0	\$298	\$313	\$313	\$300	\$300	
431 Equipment Service Contracts	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
442 Copier/Printer Leasing	\$16,852	\$16,322	\$18,898	\$16,900	\$18,252	\$18,900	\$18,900	
561 Tuition, Public High School	\$1,025,172	\$1,019,464	\$1,030,420	\$1,103,078	\$1,083,620	\$1,057,043	\$1,074,600	
563 Tuition, Private	\$0	\$0	\$1,545	\$1,272	\$2,862	\$0	\$0	
564 Tuition, RESCs	\$28,320	\$40,639	\$37,246	\$66,716	\$59,193	\$65,560	\$33,447	
580 Travel	\$161	\$581	\$365	\$581	\$414	\$581	\$581	
610 General Supplies	\$41,451	\$16,372	\$17,221	\$27,138	\$42,160	\$20,372	\$19,372	
640 Books, Periodicals	\$11,214	\$18,423	\$18,007	\$19,639	\$30,530	\$18,423	\$17,423	
650 Technology supplies	\$0	\$0	\$5,600	\$4,145	\$7,689	\$0	\$6,184	
730 Equipment	\$0	\$7,337	\$0	\$0	\$1,900	\$0	\$0	
810 Dues, Fees	\$1,083	\$473	\$1,486	\$761	\$1,143	\$1,100	\$1,100	
<b>1000 Totals</b>	<b>\$2,872,926</b>	<b>\$2,844,379</b>	<b>\$2,815,938</b>	<b>\$2,966,192</b>	<b>\$2,932,622</b>	<b>\$2,931,940</b>	<b>\$2,923,707</b>	<b>-0.28%</b>
<b>1200 Special Education Program</b>								
111 Certified Salaries	\$143,836	\$165,232	\$163,520	\$148,576	\$148,576	\$171,954	\$159,409	
112 Non-Certified Wages	\$194,742	\$185,173	\$176,002	\$195,674	\$189,678	\$234,284	\$234,284	
117 Homebound	\$8,782	\$4,838	\$9,024	\$5,138	\$247	\$4,138	\$4,138	
121 Cert Pers Substitutes	\$6,765	\$5,578	\$166	\$4,578	\$581	\$3,593	\$3,593	
122 NonCert Pers Substitute	\$3,784	\$3,638	\$9,772	\$3,638	\$7,427	\$6,638	\$5,638	
132 Overtime Wages	\$0	\$0	\$41	\$0	\$0	\$0	\$0	
151 Additional Comp, Cert	\$0	\$6,195	\$2,187	\$0	\$0	\$0	\$0	
152 Additional Comp, NonCert	\$16,000	\$14,000	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	
210 Group Life Insurance	\$951	\$842	\$986	\$951	\$1,121	\$993	\$1,037	
220 FICA/ Medicare Taxes	\$19,174	\$20,297	\$17,756	\$18,757	\$17,181	\$22,127	\$21,869	
232 NonCert Retirement Contrib	\$4,888	\$6,091	\$4,977	\$5,870	\$6,130	\$6,000	\$6,000	
280 Health Benefits	\$55,192	\$76,862	\$84,228	\$89,820	\$88,681	\$78,709	\$70,806	
320 Prof Educational Svcs	\$1,950	\$33,437	\$25,923	\$34,937	\$28,318	\$4,937	\$56,636	
430 Repairs, Maint Services	\$5,509	\$5,515	\$0	\$5,515	\$7,313	\$3,515	\$6,065	
442 Copier/Printer Leasing	\$1,154	\$1,130	\$1,130	\$1,154	\$1,130	\$1,154	\$1,154	
561 Tuition, Public	\$110,327	\$241,124	\$202,640	\$228,753	\$227,530	\$359,448	\$454,621	
563 Tuition, Private	\$320,100	\$295,195	\$368,057	\$456,446	\$371,551	\$404,338	\$385,409	
564 Tuition, RESCs	\$137,655	\$118,220	\$112,675	\$63,260	\$58,558	\$62,000	\$60,690	
610 General Supplies	\$2,453	\$1,260	\$4,076	\$2,560	\$5,672	\$2,560	\$2,560	
640 Books, Periodicals	\$1,691	\$2,012	\$2,773	\$2,012	\$4,275	\$2,012	\$2,012	
650 Technology supplies	\$0	\$0	\$84	\$0	\$0	\$0	\$0	
730 Equipment	\$2,531	\$0	\$0	\$2,230	\$0	\$850	\$850	
810 Dues, Fees	\$190	\$0	\$0	\$0	\$0	\$0	\$0	
<b>1200 Totals</b>	<b>\$1,037,674</b>	<b>\$1,186,639</b>	<b>\$1,200,019</b>	<b>\$1,277,869</b>	<b>\$1,171,970</b>	<b>\$1,377,250</b>	<b>\$1,484,771</b>	<b>7.81%</b>

\* Board of Education approved Proposal for Public Hearing on 4/6/2017.

2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

2000 Special Ed Administrative Support Services	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2017-18	%
	Actual	Approved (w/xfers)	Actual	Approved (w/xfers)	Actual	Approved	Proposed	Incr/(Decr)
111 Certified Salaries	\$106,186	\$108,310	\$108,310	\$44,191	\$46,851	\$50,388	\$51,396	
112 Non-Certified Wages	\$26,876	\$26,855	\$27,077	\$28,068	\$28,552	\$28,627	\$28,627	
122 NonCert Substitutes	\$0	\$965	\$0	\$965	\$0	\$2,242	\$0	
132 Overtime Wages	\$646	\$0	\$0	\$0	\$0	\$0	\$0	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
210 Group Life Insurance	\$152	\$152	\$151	\$2,993	\$1,487	\$152	\$152	
220 FICA/Medicare Taxes	\$3,787	\$3,852	\$3,766	\$5,755	\$5,932	\$6,216	\$6,122	
231 Certified Retirement Contribu	\$0	\$1,169	\$1,116	\$0	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$774	\$806	\$0	\$842	\$1,098	\$859	\$1,145	
280 Health Benefits	\$10,407	\$9,702	\$8,815	\$1,684	\$3,414	\$15,819	\$18,709	
330 Prof Empl Train/Dev Svcs	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
430 Repairs, Maint Services	\$0	\$110	\$0	\$110	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$382	\$650	\$372	\$482	\$372	\$402	\$402	
530 Communications	\$1,369	\$1,200	\$1,092	\$1,479	\$993	\$1,279	\$1,151	
550 Printing, Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
580 Travel, Conferences	\$898	\$1,275	\$951	\$1,098	\$857	\$975	\$975	
610 General Supplies	\$1,819	\$1,272	\$1,813	\$1,972	\$1,695	\$2,007	\$1,775	
730 Equipment	\$1,047	\$0	\$533	\$0	\$1,351	\$0	\$600	
810 Dues/Fees/Conferences	\$1,200	\$1,108	\$630	\$1,200	\$802	\$1,200	\$875	
<b>2000 Totals</b>	<b>\$157,543</b>	<b>\$159,426</b>	<b>\$156,626</b>	<b>\$92,839</b>	<b>\$95,502</b>	<b>\$110,166</b>	<b>\$111,929</b>	<b>1.60%</b>
<b>2120 Guidance Services</b>								
111 Certified Salaries	\$102,343	\$43,775	\$43,775	\$45,400	\$45,400	\$47,321	\$48,622	
210 Group Life Insurance	\$108	\$108	\$90	\$108	\$126	\$108	\$108	
220 FICA/Medicare Taxes	\$1,484	\$635	\$561	\$658	\$575	\$686	\$705	
280 Health Benefits	\$0	\$20,750	\$23,463	\$26,765	\$26,705	\$22,361	\$23,664	
320 Contracted Prof Svcs	\$0	\$0	\$0	\$0	\$2,394	\$0	\$2,394	
610 General Supplies	\$208	\$2,070	\$1,239	\$1,570	\$904	\$1,550	\$783	
810 Dues/Fees	\$0	\$0	\$0	\$120	\$0	\$120	\$0	
<b>2120 Totals</b>	<b>\$104,143</b>	<b>\$67,338</b>	<b>\$69,128</b>	<b>\$74,621</b>	<b>\$76,103</b>	<b>\$72,146</b>	<b>\$76,276</b>	<b>5.72%</b>
<b>2130 Health Services</b>								
112 Non-Certified Wages	\$42,501	\$42,768	\$44,511	\$44,716	\$45,795	\$45,614	\$45,614	
122 Substitutes	\$3,845	\$3,862	\$4,972	\$3,862	\$4,526	\$4,862	\$4,862	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$44	\$44	\$90	\$44	\$50	\$44	\$44	
220 FICA/ Medicare Taxes	\$3,699	\$3,720	\$3,938	\$3,421	\$4,003	\$4,014	\$4,014	
232 NonCert Retirement Contrib	\$1,275	\$1,283	\$1,357	\$1,341	\$2,256	\$1,368	\$1,825	
340 Other Prof Services	\$0	\$655	\$143	\$500	\$117	\$350	\$150	
430 Repair/Maint Services	\$520	\$750	\$655	\$750	\$722	\$750	\$750	
610 General Supplies	\$1,394	\$1,095	\$1,441	\$1,494	\$2,354	\$1,550	\$1,550	
730 Equipment	\$0	\$0	\$533	\$0	\$0	\$0	\$0	
810 Dues/fees/Memberships	\$0	\$250	\$127	\$250	\$0	\$150	\$150	
<b>2130 Totals</b>	<b>\$55,278</b>	<b>\$56,427</b>	<b>\$59,766</b>	<b>\$58,378</b>	<b>\$61,823</b>	<b>\$60,703</b>	<b>\$60,959</b>	<b>0.42%</b>
<b>2140 Psychological Services</b>								
111 Certified Salaries	\$45,882	\$44,057	\$39,541	\$0	\$0	\$0	\$0	
220 FICA/Medicare taxes	\$3,510	\$3,370	\$3,025	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$12,200	\$11,050	\$20,573	\$49,000	\$46,500	\$49,000	\$49,000	
580 Conferences & Travel	\$0	\$0	\$3,789	\$0	\$0	\$0	\$0	
610 General Supplies	\$890	\$800	\$533	\$800	\$459	\$800	\$800	
<b>2140 Totals</b>	<b>\$62,482</b>	<b>\$59,277</b>	<b>\$67,460</b>	<b>\$49,800</b>	<b>\$46,959</b>	<b>\$49,800</b>	<b>\$49,800</b>	<b>0.00%</b>
<b>2150 Speech Path/Audiology Svcs</b>								
111 Certified Salaries	\$111,617	\$106,492	\$110,263	\$110,397	\$111,348	\$112,609	\$115,706	
210 Group Life Insurance	\$216	\$216	\$173	\$216	\$252	\$216	\$216	
220 FICA/Medicare Taxes	\$1,616	\$1,544	\$1,596	\$1,601	\$1,612	\$1,633	\$1,678	
280 Health Benefits	\$845	\$1,000	\$866	\$1,000	\$884	\$1,000	\$1,000	
320 Contracted Prof Svcs	\$3,895	\$7,950	\$7,271	\$7,950	\$2,700	\$7,750	\$4,622	
430 Repair/Maint Services	\$0	\$150	\$0	\$150	\$0	\$150	\$150	
610 General Supplies	\$2,022	\$543	\$601	\$750	\$1,594	\$750	\$750	
810 Dues/Fees/Memberships	\$0	\$0	\$198	\$0	\$178	\$198	\$198	
<b>2150 Totals</b>	<b>\$120,211</b>	<b>\$117,895</b>	<b>\$120,968</b>	<b>\$122,064</b>	<b>\$118,568</b>	<b>\$124,306</b>	<b>\$124,320</b>	<b>0.01%</b>

2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET

	<u>2013-14</u> <i>Actual</i>	<u>2014-15</u> <i>Approved</i> <small>(w/xfers)</small>	<u>2014-15</u> <i>Actual</i>	<u>2015-16</u> <i>Approved</i> <small>(w/xfers)</small>	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Approved</i>	<u>2017-18</u> <i>Proposed</i>	<u>%</u> <i>Incr/(Decr)</i>
<b>2160 OT, PT Services</b>								
340 Other Prof Services	\$65,423	\$70,780	\$64,598	\$70,780	\$53,820	\$70,780	\$65,000	
<b>2160 Totals</b>	<b>\$65,423</b>	<b>\$70,780</b>	<b>\$64,598</b>	<b>\$70,780</b>	<b>\$53,820</b>	<b>\$70,780</b>	<b>\$65,000</b>	<b>-8.17%</b>
<b>2210 Improvement of Instruction</b>								
111 Certified Salaries	\$13,004	\$31,200	\$15,386	\$12,200	\$10,990	\$12,750	\$12,750	
220 FICA/ Medicare Taxes	\$215	\$1,023	\$255	\$933	\$291	\$975	\$975	
330 Prof Empl Train/Dev Svcs	\$0	\$2,023	\$608	\$1,023	\$0	\$750	\$750	
610 General Supplies	\$1,180	\$620	\$265	\$620	\$619	\$520	\$520	
640 Books, Periodicals	\$123	\$220	\$60	\$220	\$258	\$85	\$85	
<b>2210 Totals</b>	<b>\$14,522</b>	<b>\$35,086</b>	<b>\$16,575</b>	<b>\$14,996</b>	<b>\$12,159</b>	<b>\$15,080</b>	<b>\$15,080</b>	<b>0.00%</b>
<b>2213 Instructional Staff Training</b>								
250 Tuition Reimbursement	\$0	\$2,120	\$0	\$2,120	\$0	\$2,120	\$0	
330 Prof Empl Train/Dev Svcs	\$9,042	\$7,750	\$10,864	\$7,750	\$13,454	\$9,500	\$11,120	
580 Conferences & Travel	\$1,194	\$1,449	\$612	\$1,449	\$1,451	\$1,198	\$1,198	
<b>2213 Totals</b>	<b>\$10,236</b>	<b>\$11,319</b>	<b>\$11,476</b>	<b>\$11,319</b>	<b>\$14,905</b>	<b>\$12,818</b>	<b>\$12,318</b>	<b>-3.90%</b>
<b>2220 Library/Media Services</b>								
111 Certified Salaries	\$43,985	\$73,479	\$73,479	\$74,659	\$74,659	\$75,406	\$77,480	
210 Group Life Insurance	\$108	\$108	\$90	\$108	\$126	\$108	\$108	
220 FICA/Medicare Taxes	\$610	\$1,065	\$989	\$1,083	\$1,001	\$1,093	\$1,123	
280 Health Benefits	\$9,294	\$25,789	\$25,360	\$27,723	\$27,181	\$22,901	\$24,224	
610 General Supplies	\$286	\$730	\$1,052	\$850	\$1,279	\$980	\$980	
640 Books, Periodicals	\$2,435	\$3,020	\$2,985	\$3,020	\$3,930	\$3,020	\$2,520	
650 Supplies, Tech-Related	\$0	\$498	\$92	\$498	\$0	\$298	\$100	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Membership	\$1,206	\$800	\$1,000	\$1,200	\$1,289	\$1,200	\$1,593	
<b>2220 Totals</b>	<b>\$57,924</b>	<b>\$105,489</b>	<b>\$105,046</b>	<b>\$109,141</b>	<b>\$109,465</b>	<b>\$105,006</b>	<b>\$108,128</b>	<b>2.97%</b>
<b>2230 Instruction-Related Technology</b>								
111 Certified Salaries	\$143,587	\$133,279	\$152,935	\$156,837	\$156,837	\$160,925	\$165,179	
112 NonCert Wages	\$0	\$7,610	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$216	\$216	\$216	\$216	\$252	\$216	\$216	
220 FICA/ Medicare Taxes	\$2,096	\$2,515	\$2,112	\$2,274	\$2,162	\$2,333	\$2,395	
280 Health Benefits	\$34,232	\$35,750	\$37,083	\$38,110	\$37,346	\$32,128	\$33,362	
432 Tech-related Repairs/Maint	\$40,718	\$21,474	\$15,570	\$16,474	\$77,658	\$35,000	\$28,550	
650 Supplies, Tech-Related	\$5,007	\$6,840	\$7,935	\$6,840	\$4,010	\$6,474	\$6,474	
730 Property/Equipment	\$4,915	\$21,656	\$6,243	\$2,433	\$337	\$3,433	\$3,433	
734 Technology Hardware	\$18,231	\$13,890	\$31,401	\$18,231	\$30,145	\$18,231	\$18,231	
735 Technology Software	\$390	\$3,940	\$40	\$3,940	\$495	\$1,040	\$500	
810 Dues/Fees/Membership	\$832	\$730	\$615	\$850	\$385	\$850	\$600	
<b>2230 Totals</b>	<b>\$250,224</b>	<b>\$247,900</b>	<b>\$254,151</b>	<b>\$246,205</b>	<b>\$309,627</b>	<b>\$260,630</b>	<b>\$258,940</b>	<b>-0.65%</b>
<b>2310 Board of Education</b>								
112 NonCert Wages	\$9,245	\$9,060	\$8,288	\$9,220	\$9,044	\$9,385	\$8,940	
220 FICA/Medicare Taxes	\$707	\$693	\$634	\$705	\$692	\$718	\$684	
260 Unemployment Comp	\$272	\$16,645	\$8,846	\$12,645	\$9,283	\$7,645	\$7,645	
270 Workers' Compensation	\$54,897	\$43,166	\$45,677	\$43,166	\$43,869	\$46,800	\$46,800	
330 Prof Emp Train/Dev Svcs	\$0	\$750	\$0	\$750	\$0	\$550	\$550	
340 Other Prof Services	\$82,922	\$28,998	\$20,593	\$25,998	\$44,931	\$23,598	\$20,598	
430 Repair/Maint Services	\$1,300	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$1,300	
442 Copier/Printer Leasing	\$1,114	\$3,940	\$2,635	\$2,114	\$2,340	\$2,635	\$2,635	
520 Insurance (Prop/Liability)	\$33,752	\$29,500	\$60,815	\$29,500	\$25,369	\$31,500	\$31,500	
530 Communications	\$100	\$155	\$0	\$155	\$138	\$155	\$155	
540 Advertising	\$2,266	\$2,748	\$4,506	\$2,548	\$1,980	\$2,850	\$2,850	
550 Printing and Binding	\$0	\$0	\$0	\$400	\$281	\$200	\$200	
569 Tuition, Adult Ed	\$16,770	\$17,189	\$17,189	\$17,533	\$17,533	\$17,971	\$17,884	
580 Travel	\$257	\$522	\$226	\$457	\$87	\$357	\$357	
610 General Supplies	\$561	\$894	\$608	\$894	\$908	\$894	\$894	
730 Property/Equipment	\$560	\$0	\$1,840	\$0	\$0	\$0	\$0	
810 Dues/Fees/Conferences	\$2,981	\$3,481	\$3,224	\$3,681	\$943	\$3,524	\$3,524	
<b>2310 Totals</b>	<b>\$207,704</b>	<b>\$159,041</b>	<b>\$175,082</b>	<b>\$151,066</b>	<b>\$158,699</b>	<b>\$150,082</b>	<b>\$146,516</b>	<b>-2.38%</b>

**2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>%</u>
<b>2320 Superintendent's Office</b>	<i>Actual</i>	<i>Approved</i>	<i>Actual</i>	<i>Approved</i>	<i>Actual</i>	<i>Approved</i>	<i>Proposed</i>	<i>Incr/(Decr)</i>
		<i>(w/xfers)</i>		<i>(w/xfers)</i>				
111 Certified Salaries	\$55,623	\$54,382	\$57,520	\$55,470	\$56,843	\$59,843	\$63,648	
112 NonCertified Wages	\$53,480	\$54,526	\$54,577	\$55,608	\$71,664	\$56,720	\$52,362	
132 Overtime Wages	\$19	\$200	\$0	\$200	\$0	\$200	\$200	
210 Group Life Insurance	\$2,761	\$2,761	\$2,761	\$2,761	\$252	\$216	\$216	
220 FICA/Medicare Taxes	\$8,348	\$8,347	\$8,574	\$8,513	\$9,831	\$8,932	\$8,890	
231 Cert Retirement Contributor	\$2,133	\$4,078	\$4,078	\$4,160	\$1,541	\$0	\$0	
232 NonCert Retirement Contrib	\$4,012	\$4,089	\$4,095	\$4,171	\$4,182	\$3,021	\$2,094	
280 Health Benefits	\$41,473	\$45,702	\$42,736	\$47,185	\$41,675	\$41,528	\$44,518	
442 Copier/Printer Leasing	\$903	\$1,800	\$724	\$1,500	\$1,019	\$950	\$950	
530 Communication/Postage	\$457	\$420	\$445	\$475	\$508	\$475	\$475	
580 Travel	\$972	\$1,275	\$532	\$1,310	\$596	\$1,075	\$700	
611 Office Supplies	\$796	\$922	\$609	\$922	\$885	\$922	\$922	
730 Equipment	\$560	\$0	\$333	\$0	\$599	\$0	\$0	
810 Dues/Fees/Conferences	\$4,109	\$2,940	\$3,751	\$2,940	\$3,707	\$3,500	\$3,500	
<b>2320 Totals</b>	<b>\$175,646</b>	<b>\$181,442</b>	<b>\$180,735</b>	<b>\$185,215</b>	<b>\$193,303</b>	<b>\$177,382</b>	<b>\$178,475</b>	<b>0.62%</b>
<b>2410 Principal's Office</b>								
111 Cert Salaries	\$104,779	\$108,310	\$117,335	\$195,346	\$195,346	\$199,765	\$203,761	
112 NonCertified Wages	\$56,870	\$59,109	\$58,615	\$61,532	\$59,494	\$61,292	\$61,292	
121 Cert Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
122 NonCert Pers Substitute	\$4,281	\$2,865	\$3,996	\$3,865	\$0	\$4,200	\$0	
132 Overtime Wages	\$75	\$0	\$105	\$0	\$262	\$0	\$0	
152 Additional Comp, NonCert	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
210 Group Life Insurance	\$195	\$195	\$194	\$303	\$326	\$303	\$303	
220 FICA/Medicare Taxes	\$6,500	\$6,618	\$7,336	\$8,141	\$7,596	\$8,213	\$7,949	
231 Cert Retirement Contributor	\$0	\$1,169	\$1,169	\$3,060	\$3,100	\$4,082	\$4,082	
232 NonCert Retirement Contrib	\$1,703	\$1,773	\$1,806	\$1,846	\$2,729	\$1,839	\$2,452	
250 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$2,120	\$0	\$2,120	
280 Health Benefits	\$7,120	\$9,702	\$9,799	\$37,917	\$35,361	\$32,128	\$33,362	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$25	\$0	\$50	\$0	\$0	
430 Repair/Maint Services	\$430	\$350	\$434	\$450	\$434	\$450	\$450	
442 Copier/Printer Leasing	\$8,869	\$6,397	\$9,154	\$7,398	\$9,103	\$9,200	\$9,200	
530 Communications	\$556	\$751	\$498	\$751	\$514	\$651	\$651	
550 Printing/Binding	\$0	\$144	\$0	\$144	\$0	\$150	\$150	
580 Travel	\$1,036	\$1,675	\$1,338	\$1,775	\$2,918	\$1,775	\$1,775	
610 General Supplies	\$1,972	\$3,078	\$3,939	\$2,178	\$4,911	\$3,178	\$3,178	
730 Equipment	\$0	\$0	\$1,257	\$0	\$2,889	\$0	\$0	
810 Dues/Fees/Conferences	\$1,035	\$2,750	\$2,186	\$2,750	\$3,944	\$2,550	\$2,550	
<b>2400 Totals</b>	<b>\$199,421</b>	<b>\$208,886</b>	<b>\$223,187</b>	<b>\$331,456</b>	<b>\$335,097</b>	<b>\$333,775</b>	<b>\$337,275</b>	<b>1.05%</b>
<b>2510 Fiscal Services</b>								
112 NonCert Wages	\$43,348	\$44,218	\$44,218	\$45,109	\$45,532	\$42,515	\$43,793	
122 NonCert Pers Substitute	\$0	\$0	\$4,069	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$46	\$150	\$47	\$150	\$128	\$150	\$150	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	
210 Group Life Insurance	\$108	\$108	\$108	\$108	\$126	\$108	\$108	
220 FICA/Medicare Taxes	\$3,318	\$3,348	\$3,698	\$3,462	\$3,464	\$3,417	\$3,515	
232 NonCert Retirement Contrib	\$1,900	\$2,653	\$510	\$2,707	\$2,707	\$1,780	\$1,780	
280 Health Benefits	\$30,019	\$31,383	\$31,246	\$33,401	\$30,407	\$0	\$0	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$25	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$34,652	\$25,600	\$30,005	\$35,000	\$31,073	\$35,000	\$31,000	
430 Repairs/Maint Services	\$0	\$195	\$0	\$195	\$0	\$195	\$195	
442 Copier/Printer Leasing	\$108	\$588	\$108	\$388	\$108	\$208	\$208	
580 Travel	\$212	\$279	\$182	\$279	\$215	\$279	\$279	
610 General Supplies	\$1,679	\$1,440	\$1,462	\$1,640	\$1,496	\$1,675	\$1,545	
730 Equipment	\$560	\$0	\$0	\$0	\$139	\$0	\$0	
810 Dues/Fees	\$140	\$140	\$140	\$140	\$150	\$140	\$140	
<b>2510 Totals</b>	<b>\$116,090</b>	<b>\$110,102</b>	<b>\$115,817</b>	<b>\$122,579</b>	<b>\$115,546</b>	<b>\$87,467</b>	<b>\$84,713</b>	<b>-3.15%</b>

**2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>%</u>
<b>2600 Operation and Maintenance</b>	<i>Actual</i>	<i>Approved</i>	<i>Actual</i>	<i>Approved</i>	<i>Actual</i>	<i>Approved</i>	<i>Proposed</i>	<i>Incr/(Decr)</i>
		<i>(w/xfers)</i>		<i>(w/xfers)</i>				
112 NonCert Wages	\$117,327	\$115,165	\$120,743	\$117,778	\$123,442	\$124,264	\$124,264	
122 Substitutes	\$565	\$3,109	\$0	\$2,309	\$0	\$809	\$1,309	
132 Overtime, NonCert	\$145	\$672	\$117	\$672	\$363	\$472	\$672	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$238	\$238	\$238	\$238	\$277	\$238	\$238	
220 FICA/Medicare Taxes	\$9,040	\$9,424	\$8,943	\$9,238	\$9,164	\$9,604	\$9,658	
232 NonCert Retirement Contrib	\$3,947	\$5,505	\$4,115	\$5,713	\$4,305	\$5,714	\$5,714	
280 Health Benefits	\$30,586	\$32,041	\$40,590	\$43,850	\$43,545	\$39,515	\$40,064	
420 Disposal Services	\$5,363	\$5,165	\$7,310	\$5,465	\$4,491	\$7,500	\$7,200	
430 Repairs/Maint Services	\$120,609	\$41,850	\$49,978	\$47,648	\$66,028	\$44,278	\$40,278	
442 Rental of Equip/Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
530 Communications	\$4,380	\$6,708	\$4,486	\$5,280	\$5,561	\$5,685	\$5,685	
610 General Supplies	\$25,114	\$19,020	\$20,654	\$24,020	\$15,077	\$20,654	\$20,654	
622 Electricity	\$63,240	\$72,000	\$63,177	\$66,240	\$58,794	\$50,240	\$65,240	
623 Bottled Gas	\$16,340	\$15,000	\$5,546	\$16,500	\$10,028	\$15,000	\$16,875	
624 Fuel Oil	\$43,164	\$66,500	\$81,777	\$58,750	\$55,011	\$30,000	\$35,625	
730 Equipment	\$0	\$7,792	\$0	\$16,907	\$15,788	\$2,592	\$2,592	
<b>2600 Totals</b>	<b>\$442,058</b>	<b>\$402,189</b>	<b>\$407,674</b>	<b>\$420,608</b>	<b>\$411,873</b>	<b>\$356,565</b>	<b>\$376,068</b>	<b>5.47%</b>
<b>2700 Transportation</b>								
112 NonCert Wages	\$176,164	\$168,178	\$182,466	\$189,748	\$202,804	\$195,045	\$195,045	
122 Substitutes	\$0	\$2,970	\$0	\$0	\$0	\$0	\$0	
132 Overtime	\$3,157	\$2,681	\$4,097	\$2,981	\$3,554	\$4,100	\$4,100	
152 Additional Comp, NonCert	\$6,000	\$8,000	\$2,000	\$4,000	\$3,200	\$4,000	\$4,000	
210 Group Life Insurance	\$303	\$346	\$299	\$346	\$376	\$346	\$346	
220 FICA/Medicare Taxes	\$12,845	\$13,910	\$14,061	\$15,050	\$15,701	\$15,541	\$15,541	
232 NonCert Retirement Contrib	\$722	\$740	\$733	\$1,040	\$2,603	\$1,340	\$2,700	
280 Health Benefits	\$18,471	\$19,638	\$25,401	\$22,771	\$23,185	\$18,677	\$18,722	
340 Other Prof Services	\$1,112	\$750	\$1,162	\$1,200	\$1,547	\$1,200	\$1,200	
430 Repairs/Maint Services	\$25,904	\$22,794	\$41,778	\$28,889	\$33,172	\$10,889	\$15,889	
441 Rental Land/Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
442 Rental of Equip/Vehicles	\$21,944	\$41,844	\$0	\$0	\$95,000	\$92,787	\$92,787	
510 Contracted Transportation	\$0	\$0	\$355	\$0	\$0	\$0	\$0	
520 Insurance (auto/bus)	\$11,536	\$11,536	\$11,536	\$13,184	\$0	\$13,884	\$13,884	
530 Communications	\$280	\$495	\$337	\$495	\$463	\$545	\$545	
610 General Supplies	\$5,938	\$5,996	\$8,957	\$5,196	\$10,832	\$5,196	\$5,196	
626 Gasoline/Diesel	\$61,572	\$63,878	\$55,459	\$61,572	\$36,122	\$32,000	\$32,000	
730 Equipment	\$0	\$0	\$0	\$0	\$14,380	\$0	\$0	
810 Dues/Fees	\$465	\$494	\$335	\$465	\$636	\$465	\$465	
<b>2700 Totals</b>	<b>\$346,413</b>	<b>\$364,250</b>	<b>\$348,976</b>	<b>\$346,937</b>	<b>\$443,575</b>	<b>\$396,015</b>	<b>\$402,420</b>	<b>1.62%</b>
<b>2712 Special Ed Transportation</b>								
112 NonCert Wages	\$15,996	\$16,811	\$17,504	\$18,105	\$22,196	\$20,518	\$20,518	
122 Substitute Wages	\$0	\$2,238	\$0	\$1,238	\$0	\$0	\$0	
210 Group Life Insurance	\$44	\$44	\$43	\$44	\$59	\$44	\$44	
220 FICA/Medicare Taxes	\$1,224	\$1,458	\$1,339	\$1,480	\$1,698	\$1,570	\$1,570	
232 NonCert Retirement Contrib	\$0	\$504	\$0	\$453	\$0	\$616	\$616	
340 Other Prof Services	\$320	\$310	\$0	\$320	\$20	\$320	\$320	
352 Other Tech Services	\$0	\$120	\$0	\$0	\$0	\$0	\$0	
430 Repairs/Maintenance	\$3,570	\$6,290	\$3,589	\$6,570	\$3,497	\$4,890	\$4,890	
442 Rental of Equip/Vehicles	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	
510 Student Transp Services	\$5,905	\$7,063	\$7,280	\$7,000	\$4,394	\$6,280	\$39,008	
520 Insurance (auto/bus)	\$2,884	\$2,884	\$2,884	\$2,884	\$0	\$2,884	\$2,884	
530 Communications	\$140	\$500	\$169	\$500	\$232	\$209	\$209	
610 General Supplies	\$696	\$730	\$235	\$730	\$423	\$530	\$530	
626 Gasoline/Diesel	\$9,844	\$8,978	\$7,566	\$9,500	\$5,690	\$6,566	\$6,566	
730 Property/Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
820 Judgements	\$0	\$0	\$0	\$0	\$184	\$0	\$0	
<b>2712 Totals</b>	<b>\$40,623</b>	<b>\$50,030</b>	<b>\$40,609</b>	<b>\$48,824</b>	<b>\$38,392</b>	<b>\$44,426</b>	<b>\$77,154</b>	<b>73.67%</b>

**2017-18 PROPOSED VOLUNTOWN BOARD OF ED BUDGET**

	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</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>
<b>3100 Food Service</b>								
112 NonCertified Wages	\$23,043	\$19,495	\$21,700	\$22,158	\$19,641	\$23,158	\$23,158	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$44	\$44	\$43	\$44	\$50	\$44	\$44	
220 FICA/Medicare taxes	\$1,809	\$1,415	\$1,813	\$1,848	\$1,656	\$1,925	\$1,925	
<b>3100 Totals</b>	<b>\$26,896</b>	<b>\$22,954</b>	<b>\$25,556</b>	<b>\$26,050</b>	<b>\$23,347</b>	<b>\$27,127</b>	<b>\$27,127</b>	<b>0.00%</b>
<b>3200 Extra-Curricular Activities</b>								
111 Certified Salaries	\$12,298	\$17,514	\$10,287	\$17,514	\$9,214	\$10,287	\$10,287	
112 Noncertified Personnel	\$7,678	\$4,304	\$9,934	\$4,780	\$10,559	\$9,934	\$10,495	
220 FICA/Medicare Taxes	\$766	\$627	\$909	\$827	\$941	\$909	\$952	
330 Prof Empl Train/Dev Svcs	\$210	\$0	\$525	\$0	\$207	\$0	\$0	
340 Other Prof Services	\$503	\$0	\$591	\$0	\$0	\$0	\$0	
590 Referees	\$2,579	\$2,750	\$3,513	\$2,750	\$3,924	\$3,615	\$3,700	
600 Uniforms	\$0	\$0	\$605	\$0	\$1,436	\$0	\$0	
610 General Supplies	\$1,284	\$1,294	\$1,544	\$1,295	\$1,233	\$1,495	\$1,495	
810 Dues/Fees	\$225	\$310	\$327	\$225	\$175	\$350	\$350	
<b>3200 Totals</b>	<b>\$25,543</b>	<b>\$26,799</b>	<b>\$28,236</b>	<b>\$27,391</b>	<b>\$27,690</b>	<b>\$26,590</b>	<b>\$27,279</b>	<b>2.59%</b>
<b>3300 Community Services Operations</b>								
112 Noncertified Personnel	\$4,474	\$6,503	\$6,550	\$6,503	\$6,503	\$6,503	\$6,503	
220 FICA/Medicare Taxes	\$335	\$497	\$450	\$497	\$497	\$497	\$497	
520 Property Insurance	\$897	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$1,294	\$0	\$0	\$0	\$0	\$0	\$0	
<b>3300 Totals</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0.01%</b>
<b>4000 Building Improvements</b>								
450 Construction Services	\$0	\$0	\$0	\$0	\$3,440	\$0	\$0	
<b>4000 Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,440</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>	<b>\$6,395,980</b>	<b>\$6,494,648</b>	<b>\$6,494,622</b>	<b>\$6,761,330</b>	<b>\$6,761,486</b>	<b>\$6,797,057</b>	<b>\$6,955,257</b>	<b>2.33%</b>

Dollar Increase, 16/17 over 15/16:	\$35,727
% Increase:	0.53%
Dollar Increase, 17/18 over 16/17:	\$158,201
% Increase:	2.33%