

SALISBURY CENTRAL SCHOOL



2022-2023 DRAFT BUDGET
An Itemized Estimate of Expenditures
Final - May 4, 2022

BOARD OF EDUCATION MEMBERS

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Superintendent of Schools

Ms. Jill Pace
Dr. Scott Fellows
Assistant Superintendents of Schools

Mrs. Stephanie Magyar
Principal

Mr. John Conklin
Assistant Principal

BUDGET NARRATIVE:**SERIES 1000 SALARIES****EDUCATIONAL**

Line 1: Certified Staff:	All certified staff
Title One:	This is for our remedial reading instructor expense which is offset by Federal funds.
Line 2: Coaching:	Now part of the Middle School Athletics & Activities Program (Line 49).
Line 3: Extra Duty:	Assigned advisor duties, chaperones, instructional coaches, teacher mentors. Contractual stipends. FICA in line 23 below.
Line 4: Substitutes:	Substitute teachers in case of a teacher absence. \$110/day for certified and \$85/day for non-certified.
Line 5: Permanent Sub:	Permanent substitute who works 180 days at \$115/day.
Line 6: Paraprofessionals:	Salaries of 2 full-time and 8 part-time assistants working in the library and classrooms. Includes vacation, holiday and longevity pay.
Line 7: Cafeteria:	Two part-time cafeteria workers.
Line 8: Nurse	School nurse.
Line 9: Other: ELL/504:	CT State law requires us to provide assistance for non-English speaking students (ELL). Also, we provide assistance for physically disabled students (504).
Line 10: Principal:	Principal
Line 11: Principal Annuity:	1.5% of base salary.
Line 12: Assistant Principal:	Assistant Principal

SUPPORT

Line 13: Secretarial:	This line contains salaries for 2 full-time + 1 part-time secretaries. This includes vacation, holiday and longevity pay.
Line 14: Secretarial Overtime:	An estimate for secretarial overtime.
Line 15: Custodians:	Salaries for 4 full-time custodians and sub custodians. This includes vacation, holiday and longevity pay.
Line 16: Custodial Overtime:	An estimate for custodial overtime.
Line 17: Board Clerk:	Salary for 1 full-time secretary/board clerk. This includes vacation, holiday and longevity pay.
Line 18: Board Clerk Overtime:	An estimate for board clerk overtime.
Line 19: Computer Technicians:	Salary for 1 full-time computer technician. This includes holiday pay.
Line 20: Comp. Tech. Overtime:	An estimate for computer technician overtime.

BUDGET NARRATIVE:**SERIES 2000 BENEFITS**

Line 21: Health Insurance-Teachers:	Coverage for all full-time certified staff adjusted for employee cost shares.
Line 22: Health Insurance-Support:	Coverage for all full-time non-certified staff adjusted for employee cost shares.
Line 23: Pensions:	Board's contribution to Town's pension plan for non-certified staff who are eligible.
Line 24: Life Insurance:	Term life insurance for full-time staff.
Disability Insurance:	Short-term disability insurance for eligible staff.
Line 25: FICA & Medicare:	Contributions for eligible staff.
Line 26: Tuition Reimbursement:	Contractual obligation to assist with payment for certified staff graduate courses and professional learning enrichment for educators on the Masters schedule or higher.
Line 27: Unemployment:	Estimate for potential unemployment compensation exposure.
Line 28: Workers Compensation:	Formula based insurance payment for work related injuries.

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023			2020-2021	2021-2022	2022-2023	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to 2022-23	% CHANGE
<u>SERIES 1000 - EDUCATIONAL SALARIES</u>							
1	100	Certified Staff	2,551,481	2,491,284	2,448,462	(42,822)	
		Title One	41,488	70,000	45,000	(25,000)	
2	110	Coaching	-	-	-	-	
3	120	Extra Duty	37,667	33,699	31,102	(2,597)	
4	130	Substitutes	31,475	26,770	28,109	1,339	
5		Permanent Substitute	19,712	20,700	21,735	1,035	
6	140	Paraprofessionals	232,222	231,100	239,243	8,143	
7		Cafeteria	-	32,079	33,041	962	
8	145	Nurse	46,796	50,447	51,961	1,514	
9	150	Other: ELL/504	-	1,524	1,524	-	
10	160	Principal	133,249	137,246	141,363	4,117	
11		Principal Annuity	1,999	2,059	2,120	61	
12	170	Assistant Principal	-	65,000	115,360	50,360	
Sub-total Educational Salaries			3,096,089	3,161,907	3,159,020	(2,887)	(0.09)
<u>SERIES 1100 - SUPPORT SALARIES</u>							
13	200	Secretarial	98,643	103,302	106,402	3,100	
14	205	Secretarial Overtime	2,361	2,891	2,978	87	
15	210	Custodians	293,618	263,353	279,270	15,917	
16	215	Custodial Overtime	6,206	4,913	5,060	147	
17	220	Board Clerk	61,260	63,149	65,038	1,889	
18	225	Board Clerk Overtime	2,210	3,778	3,861	83	
19	230	Computer Technician	38,766	42,538	43,817	1,279	
20	235	Computer Technician Overtime	-	-	-	-	
Sub-total Support Salaries			503,063	483,925	506,426	22,501	4.65
TOTAL 1000 SERIES			3,599,152	3,645,832	3,665,446	19,614	0.54
<u>SERIES 2000 - BENEFITS</u>							
21	100	Health Insurance-Teachers	521,035	582,736	614,754	32,018	
22	110	Health Insurance-Support	197,445	221,554	219,461	(2,093)	
23	120	Pensions	71,552	62,377	68,974	6,597	
		Retirement Incentive	75,000	-	54,000	54,000	
24	130	Life Insurance	6,174	6,401	7,079	678	
		Short Term Disability Insurance	4,224	4,075	4,156	81	
25	140	FICA & Medicare	106,722	107,283	113,929	6,646	
26	150	Tuition Reimbursement	-	5,000	5,000	-	
27	160	Unemployment	2,404	200	200	-	
28	170	Workers Compensation	20,467	20,467	19,443	(1,024)	
TOTAL 2000 SERIES			1,005,023	1,010,092	1,106,996	96,904	9.59

BUDGET NARRATIVE:**SERIES 3000 PURCHASED SERVICES****EDUCATIONAL**

- Line 29: Instructional: School-wide programs, Nature's Classroom & Washington DC chaperones and BOE contribution toward NC expense.
- Line 30: Curriculum Dev./Training: Curriculum training for professional staff.
- Line 31: Technology Training: Technology training for staff.
- Line 32: Testing-Students: Purchase of materials and scoring for student testing. Includes online testing resources.
- Line 33: Summer School: Staffing for K-5 remedial summer school program.
- Line 34: Tutoring/Homebound/Out Placed: Allowance for tutored/homebound/out placed regular education student(s). Pays for teacher supervision during after-school homework help for grades 4-8.

SUPPORT

- Line 35: Nurse: Expense now under 1000 Educational Salaries and 2000 Benefits.
- Line 36: Medical Advisor: Required to oversee the school's medical needs.
- Line 37: Referee/Interscholar: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 38: Network Support: Contractual obligation for on-site and remote maintenance and administration of the computer network.
- Line 39: Technology Contracts: Site licenses for software use and tech support for administrative computer programs.
- Line 40: Leasing Contracts: Contracts for three copiers, printer maintenance, postage meter, post office box, propane tank, water coolers.
- Line 41: Transportation-Contract: Contract with All-Star for 5 buses plus fuel (9,500 gals. @ \$2.81/gal.). Includes Oliver Wolcott Tech bus.
- Line 42: Transportation-Field Trips: Curriculum based field trips for all grades, including Nature's Classroom, Boston and Washington, DC trips.
- Line 43: Transportation-Athletics: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 44: Lunch Program: Provides for Food Service Director support services and potential program cost overages.
- Line 45: AESOP: A region-wide software system that contacts potential substitutes when needed.
- Line 46: AESOP In-House Support: Not used at this time.
- Line 47: Travel-Professional Staff: Travel expenses between schools throughout Region One and to out-of-district conferences and curriculum training.
- Line 48: Conf./Ed. Support Staff: Professional training for support staff.
- Line 49: BOE Approved Programs: Provides for specialized educational programs that are approved by the BOE that are not previously budgeted for.
- Line 50: MS Athletics & Activities: Expenses associated with running the Regional Middle School Athletics and Activities Program.
- Line 51: Repairs: Provides for repairs related to Support Purchased Services.

BUILDING/ADMINISTRATION

- Line 52: Consultant/Engineer: Contracting on a fee for service basis.
- Line 53: Audit: Provides for state mandated and necessary account audits.
- Line 54: Legal Fees: For legal fees for contract negotiations and other situations, when needed.
- Line 55: Enumerator: Not used at this time.
- Line 56: Cleaning: Allowance for cleaning needs.
- Line 57: Copier/Printer Overages: Provides for contracted per page overage charges for three copiers and printer fleet.
- Line 58: Insurance-LAP: Contractual property and liability insurance policies. Board Indemnity Insurance included in the liability policy. Includes crime bond coverage (\$100,000 per employee).
- Line 59: Insurance-Sports: This is an additional rider that provides coverage for Salisbury's inter-school athletes attending HVRHS.
- Line 60: Dues and Fees: Quarterly monitoring of Sec. 125 for staff as well as membership in a variety of professional organizations.

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023			2020-2021	2021-2022	2022-2023	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to 2022-23	% CHANGE
<u>SERIES 3000 - PURCHASED SERVICES EDUCATIONAL</u>							
29	100	Instructional	5,869	18,759	15,469	(3,290)	
30	110	Curriculum Development/Training	7,158	23,000	23,000	-	
31	120	Technology Training	722	1,000	1,000	-	
32	130	Testing-Students	-	1,181	1,181	-	
33	140	Summer School/Math Camp	9,840	12,000	12,000	-	
34	160	Tutoring/Homebound/Outplaced	22,820	15,000	15,000	-	
Sub-total Purchased Services Educational			46,409	70,940	67,650	(3,290)	(4.64)
<u>SERIES 3300 - PURCHASED SERVICES SUPPORT</u>							
35	200	Nurse	-	-	-	-	
36	205	Medical Advisor	1,250	600	600	-	
37	210	Referee/Interschool	-	-	-	-	
38	220	Network Support	60,650	62,269	61,346	(923)	
39	225	Technology Contracts	49,557	56,605	60,096	3,491	
40	230	Leasing Contracts	28,389	28,552	28,158	(394)	
41	240	Transportation-Contracts	322,882	335,056	348,585	13,529	
42	244	Transportation-Field Trips	-	36,207	38,673	2,466	
43	248	Transportation-Athletics	-	-	-	-	
44	250	Lunch Program	2,600	7,500	7,500	-	
45	255	Frontline (AESOP)	1,656	1,700	1,930	230	
46	265	AESOP In-House Support	-	-	-	-	
47	270	Travel - Professional Staff	-	1,000	1,000	-	
48	275	Conference/Education Support Staff	16	1,000	1,000	-	
49	280	BOE Approved Programs	-	1,200	1,200	-	
50	285	Middle School Athletics & Activities Program	1,250	36,579	55,346	18,767	
51	290	Repairs	-	-	-	-	
Sub-total Purchased Services Support			468,249	568,268	605,434	37,166	6.54
<u>SERIES 3600 - PURCHASED SERVICES BUILDING/ADMINISTRATION</u>							
52	300	Consultant/Engineer	-	2,000	2,000	-	
53	301	Audit	9,375	6,500	7,500	1,000	
54	302	Legal Fees	700	5,000	5,000	-	
55	304	Enumerator	-	-	-	-	
56	305	Cleaning	400	500	500	-	
57	310	Copier/Printer Overages	1,465	2,500	2,500	-	
58	320	Insurance - LAP	17,319	18,300	18,300	-	
59	322	Insurance-Sports	787	785	900	115	
60	330	Dues & Fees	3,488	6,055	6,130	75	

Line 61: Classified Ads:	Job postings, Veterans Day ad, RFPs and legal notices as required by law.
Line 62: Internet:	Provides for web hosting, parent/teacher conference scheduler and school-wide internet access through CEN.
Line 63: Postage:	Stamps, stamped envelopes, postage for postal meter and mailing of packages.
Line 64: Printing:	Printing of checks for BOE, lunch and student activity accounts as well as bus slips & honor roll certificates.
Line 65: Telephone:	Monthly telephone charges.
Line 66: Water & Sewer:	Aquarian water and SWPCA.
Line 67: Maintenance Contracts:	Gym , kitchen, generators, security & fire alarms, fire extinguishers, elevator, sprinklers, exterminator, fire pump, telephone system, bells system, door locks, backflow preventers, boiler inspections, fuel tank inspections and utility vehicle service.
Line 68: Oil Burners/AC Service:	Provides for the service of three boilers and all campus air conditioning units.
Line 69: Heating Controls:	Contractual maintenance and service for heating & air conditioning controls. Fee includes both buildings.
Line 70: Snow Plowing:	Snow removal and plowing for campus, except areas around buildings which are the responsibility of the custodians.
Line 71: Asbestos Management:	Annual inspections and comprehensive inspection every three years (due in 2023-24).
Line 72: Rubbish Removal:	Contractual removal of rubbish and recycling plus summer dumpster.
Line 73: Travel-BOE:	Travel expenses for board members to attend board related conferences.
Line 74: Grounds/Landscaping:	Contractual grounds maintenance for lawn mowing/trimming, fall/spring cleanups, and maintenance of athletic fields. Includes funds for landscape maintenance, playground maintenance, playground mulch, tree work and brush mowing.
Line 75: Emergency:	Unexpected and non-budgeted situations.
Line 76: Misc. Purchased Services:	Estimate for new or non-recurring contractual services.
Line 77: Repairs-Instruments:	Provides for repairs related to Support Purchased Services (<i>Musical instruments owned by the school & AV equipment</i>).

BUDGET NARRATIVE:

SERIES 4000 SUPPLIES

EDUCATIONAL

Line 78: Art:	For art supplies and materials.
Line 79:EL:	For school-wide English Learners program materials.
Line 80: Enrichment, Lang. Arts:	For enrichment program materials.
Line 81:English Language Arts:	For school-wide English language arts materials.
Line 82:Maker Space	For school-wide maker space materials.
Line 83: Math:	For school-wide math materials.
Line 84: Music:	For general music, band and chorus materials.
Line 85: Physical Education:	For school-wide physical education materials.
Line 86: Science:	For school-wide science materials.
Line 87: Social Studies:	For school-wide social studies materials.
Line 88: Special Education:	Provides supplies for students or programs exclusively used by special education which are not covered by Pupil Services.
Line 89: Technology:	For school-wide technology related materials.
Line 90: World Language:	For school-wide world language materials.
Line 91: Textbooks:	Replacement and supplemental textbooks in all subject areas and all grades. (MS Spanish)
Line 92: Library Books:	Ongoing purchase of current library materials.
Line 93: Magazines/Periodicals:	For subscriptions and the purchase of periodic research materials.
Line 94: Professional Materials:	For subscriptions and the purchase of materials used by the staff.
Line 95: Learning Commons:	For middle school Learning Commons materials.
Line 96: Special Innovative:	Provides money to help start programs or to hold programs that have not been included elsewhere in the budget.

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023			2020-2021	2021-2022	2022-2023	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to 2022-23	% CHANGE
61	332	Classified Ads	126	750	750	-	
62	334	Internet	5,356	5,528	7,098	1,570	
63	336	Postage	1,289	2,000	2,000	-	
64	338	Printing	176	500	500	-	
65	340	Telephone	16,432	13,400	13,632	232	
66	342	Water & Sewer	7,452	7,400	7,450	50	
67	344	Maintenance Contracts	15,099	31,149	32,233	1,084	
68	346	Oil Burners/AC Service	6,364	8,235	8,810	575	
69	348	Heating Controls	14,010	14,500	15,010	510	
70	350	Snow Plowing	8,500	8,500	9,800	1,300	
71	355	Asbestos Management	3,100	500	500	-	
72	360	Rubbish Removal	10,066	10,401	10,797	396	
73	365	Travel-BOE	177	1,000	1,000	-	
74	370	Grounds/Landscaping	25,143	28,300	31,800	3,500	
75	375	Emergency	-	2,000	2,000	-	
76	380	Misc. Purchased Services	-	-	-	-	
77	390	Repairs - Musical Instruments	1,255	2,500	2,500	-	
Sub-total Purchased Services Building/Admin.			148,080	178,303	188,710	10,407	5.84
TOTAL 3000 SERIES			662,738	817,511	861,794	44,283	5.42
<u>SERIES 4000 - SUPPLIES-EDUCATIONAL</u>							
78	100	Art	3,698	4,200	4,200	-	
79	101	English Language Instruction	-	100	100	-	
80	102	Enrichment, Language Arts	59	773	773	-	
81	104	English Language Arts	12,392	7,350	7,350	-	
82	105	Maker Space (ES & MS)	-	-	-	-	
83	106	Math	18,261	14,270	14,270	-	
84	108	Music	455	1,583	1,583	-	
85	110	Physical Education	842	865	865	-	
86	112	Science	2,853	3,000	3,200	200	
87	114	Social Studies	1,443	1,360	1,500	140	
88	116	Special Education	208	1,250	1,250	-	
89	118	Technology	348	900	900	-	
90	120	World Language	624	1,700	1,700	-	
91	122	Textbooks	591	1,859	8,198	6,339	
92	124	Library Books	6,213	6,600	6,600	-	
93	126	Magazines/Periodicals	135	700	400	(300)	
94	127	Learning Commons	-	1,300	1,300	-	
95	128	Professional Materials	20	1,500	1,500	-	
96	130	Special Innovative	769	1,050	1,050	-	
Sub-total Supplies-Educational			48,909	50,360	56,739	6,379	12.67

SUPPORT

- Line 97: Nurse: For medical and health related supplies.
- Line 98: Coaching: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 99: General Supplies/Workbooks: For all school-wide consumable classroom/program supplies, including copier paper.
- Line 100: Library/Media: For supplies related to maintaining the media center such as book tape, re-binding materials, and processing.
- Line 101: AV/New Technology: For all audiovisual needs (DVDs, CDs, projector bulbs, eBooks) as well as new technology hardware.
- Line 102: Replacement Tech/Comp: Replacement of obsolete computers and technology equipment.

BUILDING/ADMINISTRATION

- Line 103: Heating Fuel-Lower Building: Contractual price based on \$ 2.86 per gallon for 7,000 gallons for the lower building (4/330 gal. tanks).
- Line 104: Heating Fuel-Upper Building: Contractual price based on \$ 2.86 per gallon for 30,000 gallons for the upper building (2/10,000 gal. tanks).
- Line 105: Electric-Lower Building: Provides for lower building electricity. Includes usage and delivery charges.
- Line 106: Electric-Upper Building: Provides for electricity for the upper building plus two outside storage areas. Includes usage and delivery charges.
- Line 107: Propane-Non-Kitchen: Propane to heat a storage shed and maintenance garage.
- Line 108: Custodial: Supplies & equipment needed to keep the facility clean.
- Line 109: Maintenance: Supplies & equipment needed to maintain the facility.
- Line 110: Grounds: Supplies necessary for maintaining school grounds.
- Line 111: Office: Supplies for general office and administrative use.
- Line 112: BOE: Supplies associated with Board of Education activities.
- Line 113: Graduation: Diplomas, awards, award certificate paper and covers, program paper, flowers and arrangements for graduation.
- Line 114: Meeting: Provides for the expenses associated with meetings and community programs.
- Line 115: Code Compliance: Fees to assure building compliance with local and state codes.
- Line 116: Furniture/Fixtures: Provides for furniture/fixtures necessary for the building/administration.
- Line 117: Repairs:

BUDGET NARRATIVE:

SERIES 5000 IMPROVEMENTS

SITE

- Line 118: New: Provides for the purchase of new site equipment .
- Line 119: Replacement: Provides for the purchase of replacement site equipment.
- Line 120: Improvement: Provides for the purchase of equipment for site improvement.
- Line 121: Repairs: Provides for site repairs (*Allowance \$10,880*).

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023

Line #	Code	Series Description	2020-2021	2021-2022	2022-2023	DIFFERENCE	
			ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to 2022-23	% CHANGE
<u>SERIES 4400 - SUPPLIES-EDUCATIONAL SUPPORT</u>							
97	200	Nurse	588	1,200	1,200	-	
98	205	Coaching	-	-	-	-	
99	210	General Supplies/Workbooks	57,293	20,760	21,798	1,038	
100	215	Library/Media	777	900	900	-	
101	220	AV/New Technology	4,784	4,150	4,165	15	
102	225	Replacement Technology/Computers	45,554	49,040	46,140	(2,900)	
<i>Sub-total Supplies-Educational Support</i>			108,996	76,050	74,203	(1,847)	(2.43)
<u>SERIES 4600 - SUPPLIES-BUILDING/ADMINISTRATION</u>							
103	300	Heating Fuel-Lower Building	11,584	16,100	20,020	3,920	
104	305	Heating Fuel-Upper Building	46,257	69,000	85,800	16,800	
105	310	Electric-Lower Building	12,492	14,240	14,240	-	
106	315	Electric-Upper Building	49,566	50,597	50,597	-	
107	320	Propane-Non-Kitchen	768	900	1,200	300	
108	330	Custodial	71,937	25,157	60,000	34,843	
109	335	Maintenance	9,851	12,923	12,923	-	
110	340	Grounds	-	-	-	-	
111	345	Office	4,743	2,310	2,310	-	
112	350	BOE	2,896	1,400	1,500	100	
113	355	Graduation	1,003	1,512	1,539	27	
114	360	Meeting	2,264	2,500	3,000	500	
115	370	Code Compliance	-	50	50	-	
116	380	Furniture/Fixtures	-	-	-	-	
117	390	Repairs	-	-	-	-	
<i>Sub-total Supplies-Building/Administration</i>			213,361	196,689	253,179	56,490	28.72
TOTAL 4000 SERIES			371,266	323,099	384,121	61,022	18.89
<u>SERIES 5000 - IMPROVEMENTS SITE</u>							
118	100	New	-	-	-	-	
119	110	Replacement	-	-	-	-	
120	120	Improvement	-	-	-	-	
121	190	Repairs	4,718	10,880	10,880	-	
<i>Sub-total Improvements Site</i>			4,718	10,880	10,880	-	-

LOWER BUILDING

Line 122: New: Provides for the purchase of new lower building equipment.
Line 123: Replacement: Provides for the purchase of replacement lower building equipment.
Line 124: Improvement: Provides for the purchase of equipment for lower building improvement.
Line 125: Educational: Provides for the purchase of educational equipment for the lower building.
Line 126: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the lower building (*Classroom chairs*).
Line 127: Repairs: Provides for repairs in the lower building (*Allowance \$7,500*).

UPPER BUILDING

Line 128: New: Provides for the purchase of new upper building equipment.
Line 129: Replacement: Provides for the purchase of replacement upper building equipment.
Line 130: Improvement: Provides for the purchase of equipment for upper building improvement .
Line 131: Educational: Provides for the purchase of educational equipment for the upper building (*Robotics, Ukuleles, library book bags, books*).
Line 132: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the upper building (*Classroom chairs, cubby bins*).
Line 133: Repairs: Provides for repairs in the upper building (*Allowance \$15,000*).

BUDGET NARRATIVE:

SERIES 6000 RESERVES

Line 134: Transfers: This line is provided as mandated by state accounting practices.
Line 135: Capital Reserve: An annual reserve for future capital projects and renovation loan payback.

BUDGET SUMMARY

Line 136: 1000 Salaries: From page one.
Line 137: 2000 Benefits: From page one.

Line 138: 3000 Purchased Services: From pages two and three.
Line 139: 4000 Supplies: From pages three and four.

Line 140: 5000 Improvements: From page four and five.
Line 141: 6000 Reserves: From page five.

Subtotal: SCS Budget Subtotal

Line 142: COVID-19 Related Expenses: Staffing, equipment and supplies necessary due to possible continuation of COVID-19 protocols.

Total: SCS Budget Total

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023			2020-2021	2021-2022	2022-2023	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to 2022-23	% CHANGE
<u>SERIES 5100 - IMPROVEMENTS LOWER BUILDING</u>							
122	200	New	-	-	-	-	
123	210	Replacement	-	-	-	-	
124	220	Improvement	-	-	-	-	
125	230	Educational	-	-	-	-	
126	240	Furniture/Fixtures	-	-	910	910	
127	290	Repairs	98	7,500	7,500	-	
<i>Sub-total Improvements Lower Building</i>			98	7,500	8,410	910	12.13
<u>SERIES 5200 - IMPROVEMENTS UPPER BUILDING</u>							
128	300	New	-	-	-	-	
129	310	Replacement	-	-	-	-	
130	320	Improvement	-	-	-	-	
131	330	Educational	-	1,170	9,150	7,980	
132	340	Furniture/Fixtures	-	2,656	1,590	(1,066)	
133	390	Repairs	23,723	15,000	15,000	-	
<i>Sub-total Improvements Upper Building</i>			23,723	18,826	25,740	6,914	36.73
TOTAL 5000 SERIES			28,539	37,206	45,030	7,824	21.03
<u>SERIES 6000 - RESERVES</u>							
134	100	Transfers	-	10	10	-	
135	200	Capital Reserve	75,000	75,000	75,000	-	
TOTAL 6000 SERIES			75,000	75,010	75,010	-	-
136	1000	Salaries	3,599,152	3,645,832	3,665,446	19,614	0.54
137	2000	Benefits	1,005,023	1,010,092	1,106,996	96,904	9.59
138	3000	Purchased Services	662,738	817,511	861,794	44,283	5.42
139	4000	Supplies	371,266	323,099	384,121	61,022	18.89
140	5000	Improvements	28,539	37,206	45,030	7,824	21.03
141	6000	Reserves	75,000	75,010	75,010	-	-
<i>Sub-total Salisbury Central Budget</i>			5,741,718	5,908,750	6,138,397	229,647	3.89
SUBTOTAL SALISBURY CENTRAL SCHOOL BUDGET			5,741,718	5,908,750	6,138,397	229,647	3.89
142		COVID-19 Related Expenses	-	82,410	30,000	(52,410)	
TOTAL SALISBURY CENTRAL SCHOOL BUDGET			5,741,718	5,991,160	6,168,397	177,237	2.96

BUDGET NARRATIVE:

SERIES 7000 REGIONAL TUITION

Line 143: HVRHS:

Expenditures for the education of our high school students. This amount is based on the previous year's enrollment.

Line 144: Pupil Services:

Allocated expenditures for special education services for Salisbury.

Line 145: RSSC:

Allocated expenditures for the services of the Regional Office including the Superintendent, Assistant Superintendent, Business Manager and office staff.

TOTAL TOWN EDUCATION BUDGET

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2022-2023			2020-2021	2021-2022	2022-2023	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2021-22 to	% CHANGE
						2022-23	
REGIONAL TUITION							
143	100	H.V.R.H.S.	1,932,681	1,928,588	2,131,355	202,767	10.51
144	200	Pupil Services	1,277,658	1,481,701	1,529,033	47,332	3.19
145	300	R.S.S.C.	308,170	315,362	336,060	20,698	6.56
		Board of Education Unbudgeted	-	-	-	-	-
TOTAL REGIONAL TUITION			3,518,509	3,725,651	3,996,448	270,797	7.27
TOTAL TOWN EDUCATION BUDGET			9,260,227	9,716,811	10,164,845	448,034	4.61