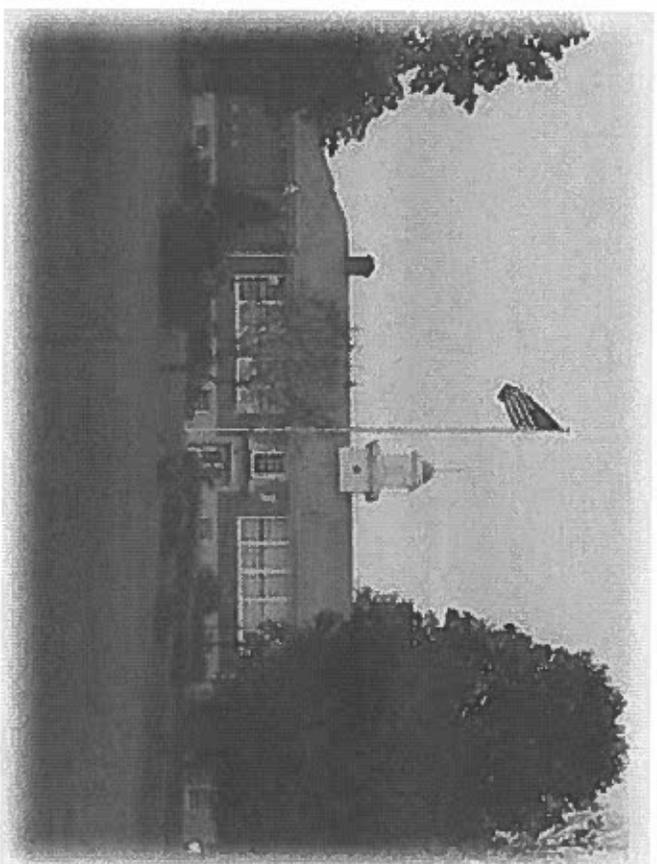


SALISBURY CENTRAL SCHOOL



2020-2021 BUDGET

An Itemized Estimate of Expenditures

Approved by the Salisbury Board of Selectmen May 4, 2020

BOARD OF EDUCATION MEMBERS

Mr. David Valcin, Chair

Mr. Keith Moon, Vice Chair

Mr. Barrett Prinz, Secretary

Mr. David Bayersdorfer

Dr. Natalia Smitnova

Ms. Jacquie Rice

Mr. Kevin Wolgemuth

Dr. Pam Vogel

Superintendent of Schools

Ms. Lisa Carter

Assistant Superintendent of Schools

Mrs. Stephanie Magyar

Principal

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2020-2021

2018-19

2019-20

2020-21

DIFFERENCE

Line # Code Series Description

ACTUALS

BUDGET

PROPOSED BUDGET

2019-20 TO 2020-21

% CHANGE

SERIES 1000 - EDUCATIONAL SALARIES

1	100	Certified Staff	2,264,403	2,367,220	2,492,809	125,589	
		Title One	86,722	90,000	90,000	-	
2	110	Coaching	13,200	13,332	-	(13,332)	
3	120	Extra Duty	29,528	32,418	33,510	1,092	
4	130	Substitutes	51,576	52,161	26,770	(25,391)	
5		Permanent Substitute	17,844	20,700	20,700	-	
6	140	Paraprofessionals	176,896	180,453	230,949	50,496	
7		Cafeteria	-	28,445	30,692	2,247	
8	145	Nurse	46,637	47,683	48,978	1,295	
9	150	Other: ELL/504	(1,068)	5,500	1,524	(3,976)	
10	160	Principal	125,660	129,430	133,249	3,819	
11		Principal Annuity	-	-	1,999	1,999	
		Sub-total Educational Salaries	2,811,398	2,967,342	3,111,180	143,838	4.85

SERIES 1100 - SUPPORT SALARIES

12	200	Secretarial	90,225	91,166	97,590	6,424	
13	205	Secretarial Overtime	1,549	1,953	2,571	618	
14	210	Custodians	251,609	257,108	265,298	8,190	
15	215	Custodial Overtime	3,743	4,281	4,584	303	
16	220	Board Clerk	58,042	59,631	61,260	1,629	
17	225	Board Clerk Overtime	3,459	2,704	3,668	964	
18	230	Computer Technician	35,697	40,206	41,299	1,093	
19	235	Computer Technician Overtime	-	-	-	-	
		Sub-total Support Salaries	444,324	457,049	476,270	19,221	4.21

TOTAL 1000 SERIES

			3,255,722	3,424,391	3,587,450	163,059	4.76
--	--	--	------------------	------------------	------------------	----------------	-------------

SERIES 2000 - BENEFITS

20	100	Health Insurance-Teachers	462,610	549,803	532,816	(16,987)	
21	110	Health Insurance-Support	169,000	194,559	201,484	6,925	
22	120	Pensions	62,478	57,595	74,357	16,762	
		Retirement Incentive	75,000	75,000	75,000	-	
23	130	Life Insurance	6,056	6,295	6,558	263	
		Short Term Disability Insurance	4,053	4,172	4,172	(0)	
24	140	FICA & Medicare	93,268	101,582	106,969	5,387	
25	150	Tuition Reimbursement	5,519	8,875	5,000	(3,875)	
26	160	Unemployment	-	200	200	-	
27	170	Workers Compensation	20,386	20,386	20,467	81	
		TOTAL 2000 SERIES	898,370	1,018,467	1,027,023	8,556	0.84

BUDGET NARRATIVE: SERIES 3000 PURCHASED SERVICES

EDUCATIONAL

- Line 28: Instructional: School-wide programs, Nature's Classroom & Washington DC chaperones and BOE contribution toward NC expense.
- Line 29: Curriculum Dev./Training: Curriculum training for professional staff.
- Line 30: Technology Training: Technology training for staff.
- Line 31: Testing-Students: Purchase of materials and scoring for student testing. Includes online testing resources.
- Line 32: Summer School/STEAM Camp: Staffing for K-5 remedial summer school program held at SCS and STEAM Camp held at Hotchkiss.
- Line 33: 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 34: Nurse: Expense now under 1000 Educational Salaries and 2000 Benefits.
- Line 35: Medical Advisor: Required to oversee the school's medical needs.
- Line 36: Referee/Interschool: Now part of Middle School Athletics & Activities Program (Line 49).
- Line 37: Network Support: Contractual obligation for on-site and remote maintenance and administration of the computer network.
- Line 38: Technology Contracts: Site licenses for software use and tech support for administrative computer programs.
- Line 39: Leasing Contracts: Contracts for three copiers, printer maintenance, postage meter, post office box, propane tank, water coolers.
- Line 40: Transportation-Contract: Contract with All-Star for 5 buses plus fuel (11,000 gals. @ \$2.05/gal.). Includes Oliver Wolcott Tech bus.
- Line 41: Transportation-Field Trips: Curriculum based field trips for all grades, including Nature's Classroom, Boston and Washington, DC trips.
- Line 42: Transportation-Athletics: Now part of Middle School Athletics & Activities Program (Line 49).
- Line 43: Lunch Program: Provides for Food Service Director support services and potential program cost overages.
- Line 44: AESOP: A region-wide software system that contacts potential substitutes when needed.
- Line 45: AESOP In-House Support: Not used at this time.
- Line 46: Travel-Professional Staff: Travel expenses between schools throughout Region One and to out-of-district conferences and curriculum training.
- Line 47: Conf./Ed. Support Staff: Professional training for support staff.
- Line 48: BOE Approved Programs: Provides for specialized educational programs that are approved by the BOE that are not previously budgeted for.
- Line 49: MS Athletics & Activities: Expenses associated with running the Regional Middle School Athletics and Activities Program.
- Line 50: Repairs: Provides for repairs related to Support Purchased Services.

BUILDING/ADMINISTRATION

- Line 51: Consultant/Engineer: Contracting on a fee for service basis.
- Line 52: Audit: Provides for state mandated and necessary account audits.
- Line 53: Legal Fees: For legal fees for contract negotiations and other situations, when needed.
- Line 54: Enumerator: Not used at this time.
- Line 55: Cleaning: Allowance for cleaning needs.
- Line 56: Copier/Printer Overages: Provides for contracted per page overage charges for three copiers and printer fleet.
- Line 57: 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 58: Insurance-Sports: This is an additional rider that provides coverage for Salisbury's inter-school athletes attending HVRHS.
- Line 59: 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 2020-2021

2018-19

2019-20

2020-21
PROPOSED BUDGET

2019-20 TO
2020-21
DIFFERENCE
%

Line # Code Series Description ACTUALS BUDGET BUDGET CHANGE

SERIES 3000 - PURCHASED SERVICES EDUCATIONAL

28	100	Instructional	13,318	12,814	17,502	4,688
29	110	Curriculum Development/Training	22,083	23,000	23,000	-
30	120	Technology Training	1,163	1,000	1,000	-
31	130	Testing-Students	3,384	1,181	1,181	-
32	140	Summer School/Math Camp	10,189	12,000	12,000	-
33	160	Tutoring/Homebound/Outplaced	10,684	15,000	15,000	-
Sub-total Purchased Services Educational			60,821	64,995	69,683	4,688
						7.21

SERIES 3300 - PURCHASED SERVICES SUPPORT

34	200	Nurse	-	-	-	-
35	205	Medical Advisor	600	600	600	-
36	210	Referee/Interschol	2,826	2,600	-	(2,600)
37	220	Network Support	61,200	60,576	60,576	-
38	225	Technology Contracts	42,826	49,654	53,299	3,645
39	230	Leasing Contracts	27,142	28,597	28,552	(45)
40	240	Transportation-Contracts	371,878	376,827	325,957	(50,870)
41	244	Transportation-Field Trips	23,774	31,488	33,813	2,325
42	248	Transportation-Athletics	3,431	3,895	-	(3,895)
43	250	Lunch Program	7,393	13,000	7,500	(5,500)
44	255	Frontline (AESOP)	1,340	1,264	1,600	336
45	265	AESOP In-House Support	-	-	-	-
46	270	Travel - Professional Staff	2,090	1,350	1,000	(350)
47	275	Conference/Education Support Staff	116	800	1,000	200
48	280	BOE Approved Programs	-	1,200	1,200	-
49	285	Middle School Athletics & Activities Program	-	-	36,579	36,579
50	290	Repairs	-	-	-	-
Sub-total Purchased Services Support			544,616	571,851	551,676	(20,175)
						(3.53)

SERIES 3600 - PURCHASED SERVICES BUILDING/ADMINISTRATION

51	300	Consultant/Engineer	969	2,000	2,000	-
52	301	Audit	6,400	6,500	6,500	-
53	302	Legal Fees	1,028	5,000	10,000	5,000
54	304	Enumerator	765	1,575	-	(1,575)
55	305	Cleaning	513	500	500	-
56	310	Copier/Printer Overages	1,148	4,000	2,500	(1,500)
57	320	Insurance - LAP	17,013	19,046	17,368	(1,678)
58	322	Insurance-Sports	776	785	785	-
59	330	Dues & Fees	4,090	6,375	6,055	(320)

Line 60: Classified Ads: Job postings, Veterans Day ad, RFPs and legal notices as required by law.

Line 61: Internet: Provides for web hosting, parent/teacher conference scheduler and school-wide internet access through CEN.

Line 62: Postage: Stamps, stamped envelopes and mailing of packages.

Line 63: Printing: Printing of checks for BOE, lunch and student activity accounts as well as bus slips & honor roll certificates.

Line 64: Telephone: Monthly telephone charges.

Line 65: Water & Sewer: Aquarian water and SWPCA.

Line 66: 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 67: Oil Burners/AC Service: Provides for the service of three boilers and air conditioning units.

Line 68: Heating Controls: Contractual maintenance and service for heating & air conditioning controls. Fee includes both buildings.

Line 69: Snow Plowing: Snow removal and plowing for campus, except areas around buildings which are the responsibility of the custodians.

Line 70: Asbestos Management: Annual inspections and comprehensive inspection every three years (due in 2020-21).

Line 71: Rubbish Removal: Contractual removal of rubbish and recycling plus summer dumpster.

Line 72: Travel-BOE: Travel expenses for board members to attend board related conferences.

Line 73: 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 74: Emergency: Unexpected and non-budgeted situations.

Line 75: Misc. Purchased Services: Estimate for new or non-recurring contractual services.

Line 76: Repairs-Instruments: Provides for repairs related to Support Purchased Services (*Musical instruments owned by the school & AV equipment*).

BUDGET NARRATIVE: SERIES 4000 SUPPLIES

EDUCATIONAL

Line 77: Art: For art supplies and materials.

Line 78: EL: For school-wide English Learners program materials.

Line 79: Enrichment, Lang. Arts: For enrichment program materials.

Line 80: Language Arts: For school-wide language arts materials.

Line 81: Maker Space: For school-wide maker space materials.

Line 82: Math: For school-wide math materials.

Line 83: Music: For general music, band and chorus materials.

Line 84: Physical Education: For school-wide physical education materials.

Line 85: Science: For school-wide science materials.

Line 86: Social Studies: For school-wide social studies materials.

Line 87: Special Education: Provides supplies for students or programs exclusively used by special education which are not covered by Pupil Services.

Line 88: Technology: For school-wide technology related materials.

Line 89: World Language: For school-wide world language materials.

Line 90: Textbooks: Replacement and supplemental textbooks in all subject areas and all grades.

Line 91: Library Books: Ongoing purchase of current library materials.

Line 92: Magazines/Periodicals: For subscriptions and the purchase of periodic research materials.

Line 93: Professional Materials: For subscriptions and the purchase of materials used by the staff.

Line 94: Learning Commons: For middle school learning commons materials.

Line 95: 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 2020-2021

Line #	Code	Series Description	ACTUALS		BUDGET		2020-21 PROPOSED BUDGET		DIFFERENCE	
			2018-19	2019-20	2019-20	2020-21	2019-20 TO 2020-21	% CHANGE		
60	332	Classified Ads	629	750	750	750	-	-	-	
61	334	Internet	6,326	11,000	6,500	6,500	(4,500)			
62	336	Postage	1,577	2,000	2,000	2,000	-	-	-	
63	338	Printing	317	500	500	500	-	-	-	
64	340	Telephone	11,595	11,640	11,640	11,640	-	-	-	
65	342	Water & Sewer	6,737	7,400	7,400	7,400	-	-	-	
66	344	Maintenance Contracts	19,218	26,287	26,287	26,223	(64)			
67	346	Oil Burners/AC Service	3,252	5,477	5,477	6,364	887			
68	348	Heating Controls	13,206	13,602	13,602	14,010	408			
69	350	Snow Plowing	8,500	8,500	8,500	8,500	-	-	-	
70	355	Asbestos Management	-	500	500	3,325	2,825			
71	360	Rubbish Removal	9,901	10,401	10,401	10,401	-	-	-	
72	365	Travel-BOE	243	1,000	1,000	1,000	-	-	-	
73	370	Grounds/Landscaping	28,631	27,450	27,450	27,450	-	-	-	
74	375	Emergency	-	2,000	2,000	2,000	-	-	-	
75	380	Misc. Purchased Services	-	-	-	-	-	-	-	
76	390	Repairs - Musical Instruments	2,077	2,700	2,700	2,700	-	-	-	
<i>Sub-total Purchased Services Building/Admtn.</i>			144,911	176,988	176,471	176,471	(517)		(0.29)	
TOTAL 3000 SERIES			750,348	813,834	797,830	797,830	(16,004)		(1.97)	
<u>SERIES 4000 - SUPPLIES-EDUCATIONAL</u>										
77	100	Art	3,496	4,200	4,200	4,200	-	-	-	
78	101	English Language Instruction	68	100	100	100	-	-	-	
79	102	Enrichment, Language Arts	493	773	773	773	-	-	-	
80	104	English Language Arts	5,218	7,000	7,000	15,021	8,021			
81	105	Maker Space (ES & MS)	1,901	2,000	2,000	-	(2,000)			
82	106	Math	10,395	7,600	7,600	14,270	6,670			
83	108	Music	2,180	1,583	1,583	1,583	-	-	-	
84	110	Physical Education	256	865	865	865	-	-	-	
85	112	Science	1,766	1,622	1,622	3,000	1,378			
86	114	Social Studies	276	1,000	1,000	1,360	360			
87	116	Special Education	30	1,250	1,250	1,250	-	-	-	
88	118	Technology	420	800	800	900	100			
89	120	World Language	497	1,700	1,700	1,700	-	-	-	
90	122	Textbooks	1,859	1,859	1,859	1,859	-	-	-	
91	124	Library Books	6,614	6,600	6,600	6,600	-	-	-	
92	126	Magazines/Periodicals	53	700	700	700	-	-	-	
93	127	Learning Commons	-	1,300	1,300	1,300	-	-	-	
94	128	Professional Materials	1,216	1,100	1,100	1,500	400			
95	130	Special Innovative	-	1,050	1,050	1,050	-	-	-	
Sub-total Supplies-Educational			36,738	43,102	58,031	58,031	14,929		34.64	

SUPPORT

- Line 96: Nurse: For medical and health related supplies.
- Line 97: Coaching: Now part of Middle School Athletics & Activities Program (Line 49).
- Line 98: General Supplies/Workbooks: For all school-wide consumable classroom/program supplies, including copier paper.
- Line 99: Library/Media: For supplies related to maintaining the media center such as book tape, re-binding materials, and processing.
- Line 100: AV/New Technology: For all audiovisual needs (DVDs, CDs, projector bulbs, eBooks) as well as new technology hardware.
- Line 101: Replacement Tech/Comp: Replacement of obsolete computers and technology equipment.

BUILDING/ADMINISTRATION

- Line 102: Heating Fuel-Lower Building: Contractual price based on \$ 2.30 per gallon for 7,000 gallons for the lower building (4/330 gal. tanks).
- Line 103: Heating Fuel-Upper Building: Contractual price based on \$ 2.30 per gallon for 30,000 gallons for the upper building (2/10,000 gal. tanks).
- Line 104: Electric-Lower Building: Provides for lower building electricity. Includes usage and delivery charges.
- Line 105: Electric-Upper Building: Provides for electricity for the upper building plus two outside storage areas. Includes usage and delivery charges.
- Line 106: Propane-Non-Kitchen: Propane to heat a storage shed and maintenance garage.
- Line 107: Custodial: Supplies & equipment needed to keep the facility clean.
- Line 108: Maintenance: Supplies & equipment needed to maintain the facility.
- Line 109: Grounds: Supplies necessary for maintaining school grounds.
- Line 110: Office: Supplies for general office and administrative use.
- Line 111: BOE: Supplies associated with Board of Education activities.
- Line 112: Graduation: Diplomas, awards, award certificate paper and covers, program paper, flowers and arrangements for graduation.
- Line 113: Meeting: Provides for the expenses associated with meetings and community programs.
- Line 114: Code Compliance: Fees to assure building compliance with local and state codes.
- Line 115: Furniture/Fixtures: Provides for furniture/fixtures necessary for the building/administration.
- Line 116: Repairs:

BUDGET NARRATIVE: SERIES 5000 IMPROVEMENTS

SITE

- Line 117: New: Provides for the purchase of new site equipment .
- Line 118: Replacement: Provides for the purchase of replacement site equipment.
- Line 119: Improvement: Provides for the purchase of equipment for site improvement.
- Line 120: Repairs: Provides for site repairs (*Allowance \$10880*).

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2020-2021

2018-19 **2019-20**

2020-21 **DIFFERENCE**
PROPOSED **2019-20 TO**
BUDGET **2020-21** **CHANGE**
%

Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2019-20 TO 2020-21	CHANGE %
SERIES 4400 - SUPPLIES-EDUCATIONAL SUPPORT							
96	200	Nurse	721	1,200	1,200	-	-
97	205	Coaching	2,114	2,900	-	(2,900)	
98	210	General Supplies/Workbooks	23,170	20,760	20,760	-	-
99	215	Library/Media	632	900	900	-	-
100	220	AV/New Technology	9,681	5,000	4,408	(592)	
101	225	Replacement Technology/Computers	38,932	49,480	46,889	(2,591)	
Sub-total Supplies-Educational Support			75,250	80,240	74,157	(6,083)	(7.58)

SERIES 4600 - SUPPLIES-BUILDING/ADMINISTRATION							
102	300	Heating Fuel-Lower Building	13,460	15,750	16,100	350	
103	305	Heating Fuel-Upper Building	49,402	67,500	69,000	1,500	
104	310	Electric-Lower Building	17,849	14,240	14,240	-	-
105	315	Electric-Upper Building	69,322	46,674	46,674	-	-
106	320	Propane-Non-Kitchen	1,687	900	900	-	-
107	330	Custodial	23,930	22,157	25,157	3,000	
108	335	Maintenance	12,579	15,923	12,923	(3,000)	
109	340	Grounds	-	-	-	-	-
110	345	Office	2,290	2,310	2,310	-	-
111	350	BOE	1,262	1,400	1,400	-	-
112	355	Graduation	2,099	1,500	1,760	260	
113	360	Meeting	2,964	2,500	2,500	-	-
114	370	Code Compliance	-	50	50	-	-
115	380	Furniture/Fixtures	-	-	-	-	-
116	390	Repairs	-	-	-	-	-
Sub-total Supplies-Building/Administration			196,844	190,904	193,014	2,110	1.11
TOTAL 4000 SERIES			308,832	314,246	325,202	10,956	3.49

SERIES 5000 - IMPROVEMENTS SITE							
117	100	New	-	-	-	-	-
118	110	Replacement	-	-	-	-	-
119	120	Improvement	-	-	-	-	-
120	190	Repairs	5,222	10,880	10,880	-	-
Sub-total Improvements Site			5,222	10,880	10,880	-	-

LOWER BUILDING

- Line 121: New: Provides for the purchase of new lower building equipment.
- Line 122: Replacement: Provides for the purchase of replacement lower building equipment.
- Line 123: Improvement: Provides for the purchase of equipment for lower building improvement.
- Line 124: Educational: Provides for the purchase of educational equipment for the lower building.
- Line 125: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the lower building.
- Line 126: Repairs: Provides for repairs in the lower building (Allowance \$7500).

UPPER BUILDING

- Line 127: New: Provides for the purchase of new upper building equipment.
- Line 128: Replacement: Provides for the purchase of replacement upper building equipment.
- Line 129: Improvement: Provides for the purchase of equipment for upper building improvement.
- Line 130: Educational: Provides for the purchase of educational equipment for the upper building.
- Line 131: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the upper building.
- Line 132: Repairs: Provides for repairs in the upper building (Allowance \$15,000).

BUDGET NARRATIVE: **SERIES 6000 RESERVES**

- Line 133: Transfers: This line is provided as mandated by state accounting practices.
- Line 134: Capital Reserve: An annual reserve for future capital projects and renovation loan payback.

BUDGET SUMMARY

- Line 135: 1000 Salaries: From page one.
- Line 136: 2000 Benefits: From page one.
- Line 137: 3000 Purchased Services: From pages two and three.
- Line 138: 4000 Supplies: From pages three and four.
- Line 139: 5000 Improvements: From page four and five.
- Line 140: 6000 Reserves: From page five.
- Subtotal: SCS Budget

TOTAL SCS BUDGET:

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2020-2021

2018-19

2019-20

2020-21
PROPOSED
BUDGET

DIFFERENCE
2019-20 TO
2020-21
%

Line # Code Series Description ACTUALS BUDGET PROPOSED BUDGET 2019-20 TO 2020-21 CHANGE

SERIES 5100 - IMPROVEMENTS LOWER BUILDING

121	200	New	-	-	-	-	-
122	210	Replacement	-	-	-	-	-
123	220	Improvement	-	-	-	-	-
124	230	Educational	-	-	-	-	-
125	240	Furniture/Fixtures	-	-	-	-	-
126	290	Repairs	8,679	7,500	7,500	-	-
<i>Sub-total Improvements Lower Building</i>			8,679	7,500	7,500	-	-

SERIES 5200 - IMPROVEMENTS UPPER BUILDING

127	300	New	-	-	-	-	-
128	310	Replacement	-	-	-	-	-
129	320	Improvement	-	-	-	-	-
130	330	Educational	200	361	1,464	1,103	1,103
131	340	Furniture/Fixtures	5,127	3,464	-	(3,464)	(3,464)
132	390	Repairs	15,995	10,000	15,000	5,000	5,000
<i>Sub-total Improvements Upper Building</i>			21,322	13,825	16,464	2,639	19.09
TOTAL 5000 SERIES			35,223	32,205	34,844	2,639	8.19

SERIES 6000 - RESERVES

133	100	Transfers	-	10	10	-	-
134	200	Capital Reserve	75,000	75,000	75,000	-	-
TOTAL 6000 SERIES			75,000	75,010	75,010	-	-

135	1000	Salaries	3,255,722	3,424,391	3,587,450	163,059	4.76
136	2000	Benefits	898,370	1,018,467	1,027,023	8,556	0.84
137	3000	Purchased Services	750,348	813,834	797,830	(16,004)	(1.97)
138	4000	Supplies	308,832	314,246	325,202	10,956	3.49
139	5000	Improvements	35,223	32,205	34,844	2,639	8.19
140	6000	Reserves	75,000	75,010	75,010	-	-
<i>Sub-total Salisbury Central Budget</i>			5,323,495	5,678,153	5,847,359	169,206	2.98

TOTAL SALISBURY CENTRAL SCHOOL BUDGET			5,323,495	5,678,153	5,847,359	169,206	2.98
----------------------------------------------	--	--	------------------	------------------	------------------	----------------	-------------