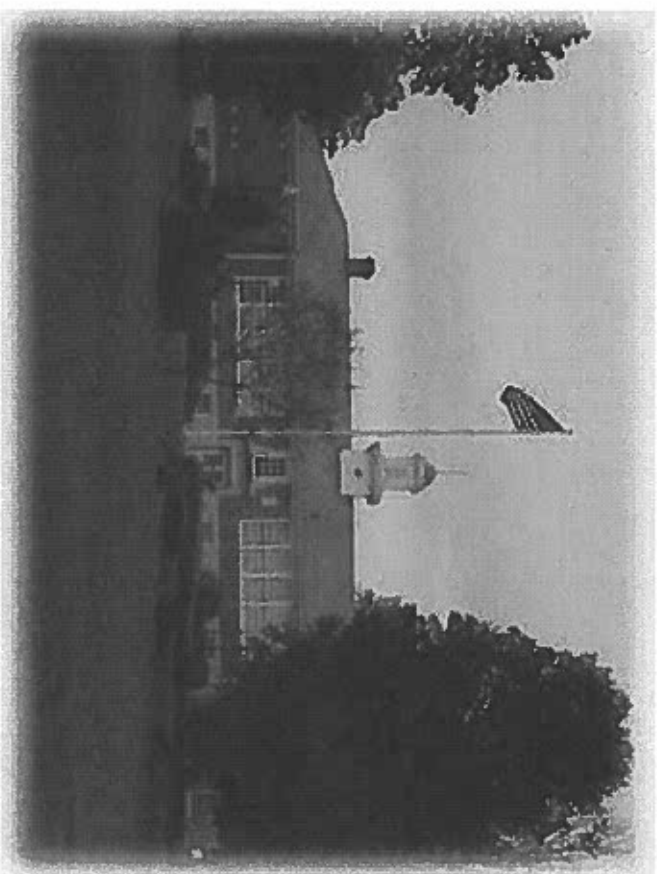


SALISBURY CENTRAL SCHOOL



2021-2022 BUDGET

An Itemized Estimate of Expenditures

Approved by the Salisbury Board of Selectmen April 19, 2021

BOARD OF EDUCATION MEMBERS

Mr. David Valcin, Chair

Mr. Keith Moon, Vice Chair

Mr. Barrett Prinz, Secretary

Mr. David Bayersdorfer

Dr. Natalia Smirnova

Ms. Jacquie Rice

Mr. Kevin Wolgemuth

Ms. Lisa Carter

Superintendent of Schools

Ms. Jill Pace

Dr. Scott Fellows

Interim Assistant Superintendents of Schools

Mrs. Stephanie Magyar

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, 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 2021-2022

2019-2020

2020-2021

2021-2022
PROPOSED
BUDGETDIFFERENCE
2020-21 TO
2021-22

% CHANGE

Line # Code **Series Description**

ACTUALS

BUDGET

BUDGET

SERIES 1000 - EDUCATIONAL SALARIES

1	100	Certified Staff	2,340,180	2,492,809	2,491,284	(1,525)	
		Title One	82,020	90,000	70,000	(20,000)	
2	110	Coaching	8,888	-	-	-	
3	120	Extra Duty	27,983	33,510	33,699	189	
4	130	Substitutes	64,340	26,770	26,770	-	
5		Permanent Substitute	20,523	20,700	20,700	-	
6	140	Paraprofessionals	211,514	230,949	231,100	151	
7		Cafeteria	-	30,692	32,079	1,387	
8	145	Nurse	40,066	48,978	50,447	1,469	
9	150	Other: ELL/504	609	1,524	1,524	-	
10	160	Principal	131,309	133,249	137,246	3,997	
11		Principal Annuity	-	1,999	2,059	60	
12	170	Assistant Principal	-	-	65,000	65,000	

Sub-total Educational Salaries

2,927,432	3,111,180	3,161,907	50,727	1.63
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SERIES 1100 - SUPPORT SALARIES

13	200	Secretarial	93,049	97,590	103,302	5,712	
14	205	Secretarial Overtime	2,003	2,571	2,891	320	
15	210	Custodians	254,983	265,298	263,353	(1,945)	
16	215	Custodial Overtime	3,135	4,059	4,913	854	
17	220	Board Clerk	59,631	61,260	63,149	1,889	
18	225	Board Clerk Overtime	3,366	3,668	3,778	110	
19	230	Computer Technician	41,125	41,299	42,538	1,239	
20	235	Computer Technician Overtime	-	-	-	-	

Sub-total Support Salaries

457,292	476,270	483,925	7,655	1.61
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TOTAL 1000 SERIES

3,384,724	3,587,450	3,645,832	58,382	1.63
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SERIES 2000 - BENEFITS

21	100	Health Insurance-Teachers	499,273	532,816	582,736	49,920	
22	110	Health Insurance-Support	194,938	201,484	221,554	20,070	
23	120	Pensions	64,844	74,357	62,377	(11,980)	
		Retirement Incentive	75,000	75,000	-	(75,000)	
24	130	Life Insurance	6,055	6,558	6,401	(157)	
		Short Term Disability Insurance	3,981	4,172	4,075	(97)	
25	140	FICA & Medicare	95,655	106,969	107,283	314	
26	150	Tuition Reimbursement	5,913	5,000	5,000	-	
27	160	Unemployment	625	200	200	-	
28	170	Workers Compensation	20,467	20,467	20,467	-	

TOTAL 2000 SERIES

966,751	1,027,023	1,010,092	(16,931)	(1.65)
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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/STEAM Camp: Staffing for K-5 remedial summer school program held at SCS and STEAM Camp held at Hotchkiss.
- 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/Interschool: 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 (11,000 gals. @ \$2.05/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 HVARHS.
- 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 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
SERIES 3000 - PURCHASED SERVICES EDUCATIONAL							
29	100	Instructional	7,558	17,502	18,759	1,257	
30	110	Curriculum Development/Training	19,812	23,000	23,000	-	
31	120	Technology Training	-	1,000	1,000	-	
32	130	Testing-Students	1,456	1,181	1,181	-	
33	140	Summer School/Math Camp	10,308	12,000	12,000	-	
34	160	Tutoring/Homebound/Outplaced	5,968	15,000	15,000	-	
Sub-total Purchased Services Educational			45,102	69,683	70,940	1,257	1.80
SERIES 3300 - PURCHASED SERVICES SUPPORT							
35	200	Nurse	-	-	-	-	
36	205	Medical Advisor	700	600	600	-	
37	210	Referee/Interschool	1,801	-	-	-	
38	220	Network Support	56,200	60,576	62,269	1,693	
39	225	Technology Contracts	50,361	53,299	56,605	3,306	
40	230	Leasing Contracts	28,109	28,552	28,552	-	
41	240	Transportation-Contracts	286,567	325,957	335,056	9,099	
42	244	Transportation-Field Trips	9,470	33,813	36,207	2,394	
43	248	Transportation-Athletics	3,313	-	-	-	
44	250	Lunch Program	2,944	7,500	7,500	-	
45	255	Frontline (AESOP)	1,580	1,600	1,700	100	
46	265	AESOP In-House Support	-	-	-	-	
47	270	Travel - Professional Staff	224	1,000	1,000	-	
48	275	Conference/Education Support Staff	909	1,000	1,000	-	
49	280	BOE Approved Programs	-	1,200	1,200	-	
50	285	Middle School Athletics & Activities Program	-	36,579	36,579	-	
51	290	Repairs	-	-	-	-	
Sub-total Purchased Services Support			442,178	551,676	568,268	16,592	3.01
SERIES 3600 - PURCHASED SERVICES BUILDING/ADMINISTRATION							
52	300	Consultant/Engineer	-	2,000	2,000	-	
53	301	Audit	6,000	6,500	6,500	-	
54	302	Legal Fees	175	10,000	5,000	(5,000)	
55	304	Enumerator	-	-	-	-	
56	305	Cleaning	333	500	500	-	
57	310	Copier/Printer Overages	437	2,500	2,500	-	
58	320	Insurance - LAP	16,541	17,368	18,300	932	
59	322	Insurance-Sports	267	785	785	-	
60	330	Dues & Fees	4,539	6,055	6,055	-	

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 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.
Line 75: Emergency:	Includes funds for landscape maintenance, playground maintenance, playground mulch, tree work and brush mowing.
Line 76: Misc. Purchased Services:	Unexpected and non-budgeted situations.
Line 77: Repairs-Instruments:	Estimate for new or non-recurring contractual services. 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:EI:	For school-wide English Learners program materials.
Line 80: Enrichment, Lang. Arts:	For enrichment program materials.
Line 81:Language Arts:	For school-wide 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.
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 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
61	332	Classified Ads	378	750	750	-	
62	334	Internet	6,439	6,500	5,528	(972)	
63	336	Postage	2,278	2,000	2,000	-	
64	338	Printing	90	500	500	-	
65	340	Telephone	11,441	11,640	13,400	1,760	
66	342	Water & Sewer	6,107	7,400	7,400	-	
67	344	Maintenance Contracts	24,853	26,223	31,149	4,926	
68	346	Oil Burners/AC Service	5,850	6,364	8,235	1,871	
69	348	Heating Controls	13,602	14,010	14,500	490	
70	350	Snow Plowing	8,500	8,500	8,500	-	
71	355	Asbestos Management	-	3,325	500	(2,825)	
72	360	Rubbish Removal	11,001	10,401	10,401	-	
73	365	Travel-BOE	506	1,000	1,000	-	
74	370	Grounds/Landscaping	29,549	27,450	28,300	850	
75	375	Emergency	-	2,000	2,000	-	
76	380	Misc. Purchased Services	-	-	-	-	
77	390	Repairs - Musical Instruments	2,766	2,700	2,500	(200)	
<i>Sub-total Purchased Services Building/Admtr.</i>			151,652	176,471	178,303	1,832	1.04
TOTAL 3000 SERIES			638,932	797,830	817,511	19,681	2.47
<u>SERIES 4000 - SUPPLIES-EDUCATIONAL</u>							
78	100	Art	4,533	4,200	4,200	-	
79	101	English Language Instruction	-	100	100	-	
80	102	Enrichment, Language Arts	121	773	773	-	
81	104	English Language Arts	11,232	15,021	7,350	(7,671)	
82	105	Maker Space (ES & MS)	1,070	-	-	-	
83	106	Math	12,635	14,270	14,270	-	
84	108	Music	2,317	1,583	1,583	-	
85	110	Physical Education	882	865	865	-	
86	112	Science	2,934	3,000	3,000	-	
87	114	Social Studies	920	1,360	1,360	-	
88	116	Special Education	180	1,250	1,250	-	
89	118	Technology	538	900	900	-	
90	120	World Language	550	1,700	1,700	-	
91	122	Textbooks	594	1,859	1,859	-	
92	124	Library Books	5,679	6,600	6,600	-	
93	126	Magazines/Periodicals	185	700	700	-	
94	127	Learning Commons	1,049	1,300	1,300	-	
95	128	Professional Materials	463	1,500	1,500	-	
96	130	Special Innovative	633	1,050	1,050	-	
<i>Sub-total Supplies-Educational</i>			46,515	58,031	50,360	(7,671)	(13.22)

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 \$ 2.30 per gallon for 7,000 gallons for the lower building (4/330 gal. tanks).

Line 104: Heating Fuel-Upper Building: Contractual price based on \$ 2.30 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 2021-2022

Line #	Code	Series Description	2019-2020	2020-2021	2021-2022	DIFFERENCE
			ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22 % CHANGE
SERIES 4400 - SUPPLIES-EDUCATIONAL SUPPORT						
97	200	Nurse	934	1,200	1,200	-
98	205	Coaching	998	-	-	-
99	210	General Supplies/Workbooks	20,935	20,760	20,760	-
100	215	Library/Media	-	900	900	-
101	220	AV/New Technology	3,058	4,408	4,150	(258)
102	225	Replacement Technology/Computers	47,910	46,889	49,040	2,151
Sub-total Supplies-Educational Support			73,835	74,157	76,050	1,893 2.55

SERIES 4600 - SUPPLIES-BUILDING/ADMINISTRATION						
103	300	Heating Fuel-Lower Building	13,927	16,100	16,100	-
104	305	Heating Fuel-Upper Building	69,871	69,000	69,000	-
105	310	Electric-Lower Building	9,457	14,240	14,240	-
106	315	Electric-Upper Building	53,469	46,674	50,597	3,923
107	320	Propane-Non-Kitchen	907	900	900	-
108	330	Custodial	31,849	25,157	25,157	-
109	335	Maintenance	6,435	12,923	12,923	-
110	340	Grounds	-	-	-	-
111	345	Office	2,002	2,310	2,310	-
112	350	BOE	1,305	1,400	1,400	-
113	355	Graduation	1,909	1,760	1,512	(248)
114	360	Meeting	2,298	2,500	2,500	-
115	370	Code Compliance	-	50	50	-
116	380	Furniture/Fixtures	-	-	-	-
117	390	Repairs	-	-	-	-
Sub-total Supplies-Building/Administration			193,429	193,014	196,689	3,675
TOTAL 4000 SERIES			313,779	325,202	323,099	(2,103) 1.90

SERIES 5000 - IMPROVEMENTS SITE						
118	100	New	-	-	-	-
119	110	Replacement	-	-	-	-
120	120	Improvement	-	-	-	-
121	190	Repairs	2,240	10,880	10,880	-
Sub-total Improvements Site			2,240	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.
Line 127: Repairs:	Provides for repairs in the lower building (<i>Allowance \$7,500</i>).

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 (<i>Science & Music</i>).
Line 132: Furniture/Fixtures:	Provides for the purchase of furniture/fixtures for the upper building (<i>Classroom storage</i>).
Line 133: Repairs:	Provides for repairs in the upper building (<i>Allowance \$15,000</i>).

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
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Line 142: COVID-19 Related Expenses:	Staffing, equipment and supply needs anticipated due to continued COVID-19 protocols.
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Total:	SCS Budget Total
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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 2020-2021

2019-2020

2020-2021

2021-2022
PROPOSED
BUDGET

DIFFERENCE
2020-21 TO
2021-22

Line #

Code
Series Description

ACTUALS

BUDGET

BUDGET

% CHANGE

REGIONAL TUITION

143 100 H.V.R.H.S.

1,986,046

1,906,111

1,928,588

22,477

1.18

144 200 Pupil Services

1,226,698

1,350,627

1,481,701

131,074

9.70

145 300 R.S.S.C.

293,713

309,144

315,362

6,218

2.01

Board of Education Unbudgeted

TOTAL REGIONAL TUITION

3,506,457

3,565,882

3,725,651

159,769

4.48

TOTAL TOWN EDUCATION BUDGET

8,941,927

9,413,241

9,716,811

303,570

3.22