## Central Office portion of Chaplin Elementary School Preliminary Budget As Presented:

						2021-2022	2	2021-2022	
				2020-2021	F	Preliminary	Ce	entral Office	
			Approved			Budget		Budget, CES	
	2019-2020	Audited Actuals		Budget	(IN	CORRECT)	Α	ssessment	
Spec Ed	\$	76,801.00	\$	80,007.00	\$	76,801.00	\$	69,695.00	
Sup Office	\$	74,351.00	\$	80,254.00	\$	76,279.00	\$	82,223.00	
Business Office	\$	59,220.00	\$	74,557.00	\$	42,081.00	\$	88,903.00	
Buildings and Grounds	\$	-	\$	-	\$	-	\$	-	
TOTAL:	\$	210,372.00	\$	234,818.00	\$	195,161.00	\$	240,821.00	
Increase			\$	24,446.00	nc	ot applicable	\$	6,003.00	

## Worksheet for exploring alterations to the proposed budget:

Worksheet for exploring uterations to the proposed budget.												
T	otal Effect of	on Bottor	n Line:	\$ (43,	556.00)							
Line Curre	ent	Propose	d	Difference	e	Comment						
Unemployment Compensatic \$	2,000.00	\$ 5,	00.00	\$3,	000.00	Appears under-budgeted.						
Travel \$	300.00	\$	700.00	\$	400.00	Appears under-budgeted.						
Instructional Supplies \$	11,000.00	\$ 15,	00.00	\$4,	000.00	Appears under-budgeted based on current year expenditure.						
Dues and Fees - Regular Ed \$	900.00	\$2,	500.00	\$1,	600.00	Appears under-budgeted.						
FICA Taxes - PPT Services \$	1,021.00	\$3,	00.00	\$1,	979.00	Appears under-budgeted based on current year expenditure. Unsure how to address this.						
Tech Coordinator \$	82,085.00	\$77,	00.00	\$ (5,	085.00)	Proposed budget indicated large salary increase not in line with other increases of similar na						
Communication \$	2,000.00	\$ 5,	00.00	\$3,	000.00	Appears under-budgeted.						
Dues and Fees - School Offi \$	650.00	\$ 1,2	200.00	\$	550.00	Appears under-budgeted based on current year expenditure.						
Electricity \$	75,000.00	\$ 60,	00.00	\$ (15,	(00.00)	Consider adopting linear projections based on historical experience.						
Building Grounds and Mainte \$	70,000.00	\$ 50,	00.00	\$ (20,	(00.00)	Consider adopting linear projections based on historical experience.						
Heating Oil / Propane \$	45,000.00	\$ 42,	00.00	\$ (3,	(00.00)	Consider adopting linear projections based on historical experience.						
Non-Instructional Equipment \$	15,000.00	\$	-	\$ (15,	000.00)	Purpose unclear; prior years had no allocation. Consider a capital improvement item.						
	Tine Curre Unemployment Compensatic \$ Travel \$ Instructional Supplies \$ Dues and Fees - Regular Ed \$ FICA Taxes - PPT Services \$ Tech Coordinator \$ Communication \$ Dues and Fees - School Offi \$ Electricity \$ Building Grounds and Mainte \$ Heating Oil / Propane \$	Total Effect ofLineCurrentUnemployment Compensatic\$ 2,000.00Travel\$ 300.00Instructional Supplies\$ 11,000.00Dues and Fees - Regular Ed\$ 900.00FICA Taxes - PPT Services\$ 1,021.00Tech Coordinator\$ 82,085.00Communication\$ 2,000.00Dues and Fees - School Offi\$ 650.00Electricity\$ 75,000.00Building Grounds and Mainte\$ 70,000.00Heating Oil / Propane\$ 45,000.00	Total Effect on Bottor   Line Current Propose   Unemployment Compensatic \$2,000.00 \$5,1   Travel \$300.00 \$15,1   Instructional Supplies \$11,000.00 \$15,1   Dues and Fees - Regular Ed \$900.00 \$2,2   FICA Taxes - PPT Services \$1,021.00 \$3,1   Tech Coordinator \$82,085.00 \$77,1   Communication \$2,000.00 \$5,1   Dues and Fees - School Offi \$650.00 \$1,2   Electricity \$75,000.00 \$60,1   Building Grounds and Mainte \$70,000.00 \$50,1   Heating Oil / Propane \$45,000.00 \$42,1	Total Effect on Bottom Line:   Line Current Proposed   Unemployment Compensatic \$ 2,000.00 \$ 5,000.00   Travel \$ 300.00 \$ 700.00   Instructional Supplies \$ 11,000.00 \$ 15,000.00   Dues and Fees - Regular Ed \$ 900.00 \$ 2,500.00   FICA Taxes - PPT Services \$ 1,021.00 \$ 3,000.00   Tech Coordinator \$ 82,085.00 \$ 77,000.00   Communication \$ 2,000.00 \$ 5,000.00   Dues and Fees - School Offi \$ 650.00 \$ 1,200.00   Building Grounds and Maintet \$ 70,000.00 \$ 50,000.00   Heating Oil / Propane \$ 45,000.00 \$ 42,000.00	Total Effect on Bottom Line: \$ (43,   Line Current Proposed Difference   Unemployment Compensatic \$ 2,000.00 \$ 5,000.00 \$ 3,   Travel \$ 300.00 \$ 700.00 \$ 3,   Instructional Supplies \$ 11,000.00 \$ 15,000.00 \$ 4,   Dues and Fees - Regular Ed \$ 900.00 \$ 2,500.00 \$ 1,   FICA Taxes - PPT Services \$ 1,021.00 \$ 3,000.00 \$ 1,   Tech Coordinator \$ 82,085.00 \$ 77,000.00 \$ (5,   Communication \$ 2,000.00 \$ 5,000.00 \$ 3,   Dues and Fees - School Offi 650.00 \$ 1,200.00 \$ (5,   Communication \$ 2,000.00 \$ 5,000.00 \$ (20,   Building Grounds and Mainte \$ 70,000.00 \$ 50,000.00 \$ (20,   Heating Oil / Propane \$ 45,000.00 \$ 42,000.00 \$ (3,	Total Effect on Bottom Line: \$ (43,556.00)   Line Current Proposed Difference   Unemployment Compensatic \$ 2,000.00 \$ 5,000.00 \$ 3,000.00   Travel \$ 300.00 \$ 700.00 \$ 400.00   Instructional Supplies \$ 11,000.00 \$ 15,000.00 \$ 4,000.00   Dues and Fees - Regular Ed \$ 900.00 \$ 2,500.00 \$ 1,600.00   FICA Taxes - PPT Services \$ 1,021.00 \$ 3,000.00 \$ 1,979.00   Tech Coordinator \$ 82,085.00 \$ 77,000.00 \$ (5,085.00)   Communication \$ 2,000.00 \$ 5,000.00 \$ 550.00   Dues and Fees - School Offit \$ 650.00 \$ 1,200.00 \$ 550.00   Electricity \$ 75,000.00 \$ 60,000.00 \$ (15,000.00)   Building Grounds and Mainte \$ 70,000.00 \$ 50,000.00 \$ (20,000.00)   Heating Oil / Propane \$ 45,000.00 \$ 42,000.00 \$ (3,000.00)						