

	A	B	C	D	E	F	G	H
1	Chaplin Public Schools							
2	Chaplin Elementary School							
3	Final BOE Approved FY 2020-2021 Budget							
4								
5	BOE Approved:							
6	Town Vote Approved:							
7								
8								
9								
10	Account		Description	2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Preliminary Budget	Variance	
11								
12		102	ADMINISTRATION	111,960	119,229	122,210		
19		104	CERTIFIED STAFF	1,229,933	1,438,600	1,499,859		
20		107	SPECIAL ED. DIRECTOR	2,420	0	0		
21		108	HOMEBOUND/TUTOR/SUMMER	0	0	4,200		
26		109	OTHER CERTIFIED	0	300	300		
35		110	SUBSTITUTES	26,200	30,347	28,347		
46		111	NON-CERTIFIED STAFF	370,064	403,352	340,172		
49		116	NURSE	47,407	48,592	49,807		
53		119	OTHER NON-CERTIFIED STAFF	71,059	74,100	76,263		
54								
55	OBJECT	100	SALARIES AND WAGES	1,859,042	2,114,520	2,121,157	6,637	0.31287859
56								
59		210	GROUP INSURANCE	513,428	500,615	525,690		4.769921437
74		220	FICA TAXES	61,866	63,155	61,377		
75		230	RETIREMENT INSURANCE	30,000	30,000	0		
76		250	UNEMPLOYMENT COMP.	8,303	2,000	2,000		
77		260	WORKER'S COMPENSATION	18,217	20,000	20,000		
78								
79	OBJECT	200	EMPLOYEE BENEFITS	631,814	615,770	609,067	-6,703	
80								
81		301	AUDIT	0	500	500		
82		302	LEGAL SERVICES	21,125	26,000	29,169		
83		304	PAYROLL SERVICES	6,579	6,000	6,000		
84		306	PROFESSIONAL DEVELOPMENT	0	1,000	1,000		
85		307	GASB 45 PROVISIONS	2,800	0	3,000		
91		309	CENTRAL OFFICE	174,793	210,372	234,818		
92		310	ADULT EDUCATION	6,203	5,000	6,000		
96		312	CONTRACTED ENRICHMENT	2,595	2,000	2,000		
102		315	STANDARDIZED TESTING	3,092	2,850	3,250		
110		322	IN-SERVICE	2,313	2,100	1,800		
111		330	CONSULTATION	0	0	2,400		
112		331	PHYSICIAN	700	700	700		
113		332	PSYCHOLOGICAL SERVICES	2,500	2,000	8,250		
114		336	OT/PT SERVICES	49,670	33,000	0		
115								
116	OBJECT	300	PURCH/PROF/TECH SERV	272,370	291,522	298,887	7,365	

	A	B	C	D	E	F	G	H
8				2018-2019	2019-2020	2020-2021		
9				Audited	Approved	Preliminary		
10	Account		Description	Actuals	Budget	Budget	Variance	
117								
118		410	ELECTRICITY	63,010	70,008	70,000		
125		430	EQUIPMENT MAINTENANCE	13,674	17,375	17,375		
126		434	BLDG/GROUNDS MAINTENANCE	54,761	30,000	60,000		
129		441	EQUIPMENT RENTALS	9,998	19,750	21,000		
130								
131	OBJECT	400	PURCH. PROPERTY SERVICES	141,443	137,133	168,375	31,242	
132								
138		510	PUPIL TRANSPORTATION	237,725	221,500	232,655		
141		515	TRANSPORTATION/SPEC ED	54,890	14,465	57,400		
144		520	INSURANCE	16,590	16,548	16,548		
148		530	COMMUNICATION	1,240	1,350	1,350		
149		540	ADVERTISING	1,861	1,000	1,000		
150		550	PRINTING	279	600	600		
154		561	TUITION SPECIAL ED.	223,270	116,860	120,366		
155		562	TUTION	83,823	86,670	74,970		
164		564	MAGNET TUITION-SpEd	0	6,450	6,644		
165		580	TRAVEL	1,640	1,100	2,600		
166	OBJECT	500	OTHER PURCHASED SERVICES	621,317	466,543	514,133	47,590	-154,774
167								
173		601	GENERAL SUPPLIES	2,245	3,975	3,975		
178		602	PROFESSIONAL SUPPLIES	398	500	500		
185		611	INSTRUCTIONAL SUPPLIES	11,606	12,100	12,100		
186		615	MAINT/REPAIR SUPPLIES	1,352	9,000	9,000		
187		624	HEATING OIL/PROPANE	41,026	32,000	40,000		
188		625	DIESEL FUEL/GASOLINE PreK-6	11,742	13,000	13,000		
189		626	DIESEL FUEL/GASOLINE 7-12	11,742	13,000	13,000		
194		641	TEXTBOOKS/WORKBOOKS	13,646	15,250	15,500		
201		642	LIBRARY BOOKS/PERIODICALS	1,557	3,000	3,000		
202								
203	OBJECT	600	SUPPLIES	95,312	101,825	110,075	8,250	
204								
209		731	INSTRUCTIONAL EQUIPMENT	1,841	3,500	3,000		
215		733	NON-INSTRUC EQUIPMENT	19,024	9,000	9,000		
216								
217	OBJECT	700	EQUIPMENT	20,865	12,500	12,000	-500	
218								
228		810	DUES & FEES	6,295	4,180	3,900		
229								
230	OBJECT	800	DUES & FEES	6,295	4,180	3,900	-280	
231								
232	FUND 024 CHAPLIN BOARD OF EDUCATION			3,648,457	3,743,993	3,837,593	93,601	95,535
233			Percent Increase (Decrease)				2.50%	
234								