

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

	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget (INCORRECT)	2021-2022 Central Office Budget, CES Assessment
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	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 210,372.00</b>	<b>\$ 234,818.00</b>	<b>\$ 195,161.00</b>	<b>\$ 240,821.00</b>
<i>Increase</i>		\$ 24,446.00	<i>not applicable</i>	\$ 6,003.00

**Worksheet for exploring alterations to the proposed budget:**

<b>Total Effect on Bottom Line: \$ (43,556.00)</b>					
Number	Line	Current	Proposed	Difference	Comment
1000-250	Unemployment Compensatic	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	Appears under-budgeted.
1000-580	Travel	\$ 300.00	\$ 700.00	\$ 400.00	Appears under-budgeted.
1000-611	Instructional Supplies	\$ 11,000.00	\$ 15,000.00	\$ 4,000.00	Appears under-budgeted based on current year expenditure.
1000-810	Dues and Fees - Regular Ed	\$ 900.00	\$ 2,500.00	\$ 1,600.00	Appears under-budgeted.
2150-220	FICA Taxes - PPT Services	\$ 1,021.00	\$ 3,000.00	\$ 1,979.00	Appears under-budgeted based on current year expenditure. Unsure how to address this.
2220-119	Tech Coordinator	\$ 82,085.00	\$ 77,000.00	\$ (5,085.00)	Proposed budget indicated large salary increase not in line with other increases of similar nature.
2400-530	Communication	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	Appears under-budgeted.
2400-810	Dues and Fees - School Offi	\$ 650.00	\$ 1,200.00	\$ 550.00	Appears under-budgeted based on current year expenditure.
2600-410	Electricity	\$ 75,000.00	\$ 60,000.00	\$ (15,000.00)	Consider adopting linear projections based on historical experience.
2600-434	Building Grounds and Mainte	\$ 70,000.00	\$ 50,000.00	\$ (20,000.00)	Consider adopting linear projections based on historical experience.
2600-624	Heating Oil / Propane	\$ 45,000.00	\$ 42,000.00	\$ (3,000.00)	Consider adopting linear projections based on historical experience.
2600-733	Non-Instructional Equipment	\$ 15,000.00	\$ -	\$ (15,000.00)	Purpose unclear; prior years had no allocation. Consider a capital improvement item.