

**AUXILIARY SERVICES BUDGET PROJECTION FORM**

FISCAL YEAR: 20 -20 BIENNIUM: YEAR 1 \_\_\_\_\_ YEAR 2 \_\_\_\_\_

SCHOOL \_\_\_\_\_ DATE \_\_\_\_\_

PRINCIPAL'S SIGNATURE \_\_\_\_\_

CURRENT YEAR

ADM (OCT) \_\_\_\_\_ x \$ 821 = \$ \_\_\_\_\_

**TOTAL AMOUNT TO BE BUDGETED FOR FY 20** \$ \_\_\_\_\_ (A)

ADMINISTRATIVE COST 4% x Line (A) = \$ \_\_\_\_\_ (B)

**SUBTRACT Line (B) from Line (A) = Balance Left** \$ \_\_\_\_\_ (C)

PROJECTED ADM FOR FALL \_\_\_\_\_

**LINE ITEMS:**

**PERSONNEL**

- Remedial Reading
- Remedial Math
- Speech/Hearing
- Special Ed. (LD, DH)
- Psychologist
- Guidance Counseling
- Nurse
- Other (Specify)

**TOTAL CERTIFICATED SALARIES**

**CERTIFICATED SALARIES**

*(estimate 5% pay increase)*

- 1. \_\_\_\_\_
- 2. \_\_\_\_\_
- 3. \_\_\_\_\_
- 4. \_\_\_\_\_
- 5. \_\_\_\_\_
- 6. \_\_\_\_\_
- 7. \_\_\_\_\_
- 8. \_\_\_\_\_
- 9. \_\_\_\_\_
- 10. \_\_\_\_\_

**CLASSIFIED SALARIES**

*(estimate 5% pay increase)*

- Auxiliary Clerk
- Service Clerk
- Math/Science Clerk

**TOTAL CLASSIFIED SALARIES**

**TOTAL SALARIES** (Add lines 10 & 14)

**FRINGE BENEFITS** (35% of line 15)

- 11. \_\_\_\_\_
- 12. \_\_\_\_\_
- 13. \_\_\_\_\_
- 14. \_\_\_\_\_
- 15. \_\_\_\_\_
- 16. \_\_\_\_\_

*(continued on next page)*

**TOTAL OF ITEMS 15 & 16 (\*200 object codes)** \* \_\_\_\_\_

**THIRD PARTY CONTRACTS**  
HEALTH 17. \_\_\_\_\_  
PSYCHOLOGIST 18. \_\_\_\_\_  
SPEECH/HEARING 19. \_\_\_\_\_  
20. \_\_\_\_\_

**TEST SCORING SERVICES** 21. \_\_\_\_\_

**EQUIPMENT / VAN REPAIR MAINTENANCE** 22. \_\_\_\_\_  
*(Van maintenance; insurance; repair; fire extinguisher)*  
*(Other equipment repairs; scales calibration service)*

**COMMUNICATION CONNECTIONS/  
DISTANCE LEARNING** 23. \_\_\_\_\_

**POSTAGE** 24. \_\_\_\_\_

**UTILITIES – ELECTRICITY**  
**(Schools with mobile classrooms)** 25. \_\_\_\_\_

**TOTAL AMOUNT FOR ITEMS 17-25 (\*400 Object Codes)** \* \_\_\_\_\_

**INSTRUCTIONAL SUPPLIES; HEALTH SUPPLIES;  
CD/COMPUTER SOFTWARE; STANDARDIZED TESTS** 26. \_\_\_\_\_

**NEW TEXTBOOKS; SUPPLEMENTAL BOOKS** 27. \_\_\_\_\_

**NEW LIBRARY BOOKS** 28. \_\_\_\_\_

**NEWSPAPERS – PERIODICALS - CD/DVD (AUDIO/VIDEO)** 29. \_\_\_\_\_

**FUEL (MOBILE CLASSROOMS)** 30. \_\_\_\_\_

**TOTAL AMOUNT OF ITEMS 26-30 (\*500 Object Codes)** \* \_\_\_\_\_

**NEW EQUIPMENT and/or COMPUTERS (\*600 Object Codes)** \* \_\_\_\_\_

**TOTAL AMOUNT BUDGETED**  
**(ADD OBJECT CODES 200, 400, 500, 600 TOTALS)** \_\_\_\_\_ **(D)**

**ESTIMATED ALLOCATION**  
**(Should Equal Total Amount to be Budgeted – LINE C)** \_\_\_\_\_ **(E)**

*Send 1 copy to: Debra J. Evans, Supervisor, Nonpublic School Services,  
CEC, 270 E. State Street. Columbus, OH 43215*