EAST LYME PUBLIC SCHOOLS FISCAL YEAR - 2023-2024

SUPERINTENDENT'S PROPOSED BUDGET



East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.

EAST LYME PUBLIC SCHOOLS BOARD OF EDUCATION MEMBERS 2023-2024 FISCAL YEAR

Eric Bauman, Chair

Jaime Barr-Shelburn

Alisa Bradley

Jill Carini

Candice Carlson

Bill Derry

Esteban Garcia

Leigh Gianakos

Laura Greenstein

Catherine Steel

EAST LYME PUBLIC SCHOOLS ADMINISTRATIVE STAFF 2023-2024 FISCAL YEAR

CENTRAL OFFICE

Jeffrey R. Newton Superintendent

Annaliese Spaziano

Assistant Superintendent of Curriculum, Instruction and Assessment

Kimberly Davis

Director of Student Services

Maryanna Stevens, CPA

Director of Finance, Marketing and Growth Management

Christian Lund

Director of Facilities

PRINCIPALS

Danielle Schoman

Flanders School

Brian Kalkreuth

Lillie B. Haynes School

Jeffrey Provost

Niantic Center School

Jason Bitgood

East Lyme Middle School

Deb Roselli-Kelly

East Lyme High School

EAST LYME PUBLIC SCHOOLS BUDGET DEVELOPMENT CALENDAR 2023-2024 FISCAL YEAR

October 2022 – November 2022 – The Administrative Team meets to review the budget process to begin preparing

budgets for the 2023-2024 fiscal year

November 10, 2022 All 2023-2024 budget data and supporting documentation shall be emailed to the

Director of Finance.

November 14, 2022 Board of Education Special Meeting – Committee of the Whole Budget

Workshop #1

December 2022 Superintendent conducts budget deliberations with Principals and Administrators.

Finance Office completes the data entry of the FY 2023-2024 budget and

prepares the draft budget document for review.

December 15, 2022 Board of Education Special Meeting – Committee of the Whole Budget

Workshop #2

January 9, 2023 Superintendent's Budget presentation to the Board- Regular Meeting

February 27, 2023 Board of Education Public Hearing on Budget

February 27, 2023 Board of Education Special Meeting - Budget Deliberations/Possible Adoption

March 2023 (Date TBD)

BOE Adopted Budget submitted to Board of Selectmen

March 2023 (Date TBD)

BOE presentation of Adopted Budget to Board of Finance

March 2023 (Date TBD) First Selectman presents budget to Board of Finance.

(Budget must be submitted at least 60 days before the Town Meeting.)

April 2023 (Date TBD) Board of Finance Public Hearing

(Must be at least 14 days before Town Meeting)

May 2023 (Date TBD) Town Meeting

May 2023 (Date TBD) Referendum

Note:

Dates Subject to Change.

Please refer to the ELPS Website for posted meeting dates.





East Lyme Public Schools Superintendent's Proposed Budget for FY 2023-2024

Presented on January 9, 2023 by:

Jeffrey R. Newton, Superintendent of Schools

Annaliese Spaziano, Assistant Superintendent

Kimberly Davis, Director of Student Services

Maryanna Stevens, Director of Finance, Marketing and Growth Management



Budget Workshops 2022-2023

Budget Workshop # 1: November 14, 2022

Budget Workshop #2: December 15, 2022

East Lyme Public Schools Mission Statement



"East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.



East Lyme Board of Education Goals and Focus

Pathways Programming Culture and Climate Progression High-Level
Instructional
Practices,
Assessment and
Student Growth

District
Marketing and
Branding

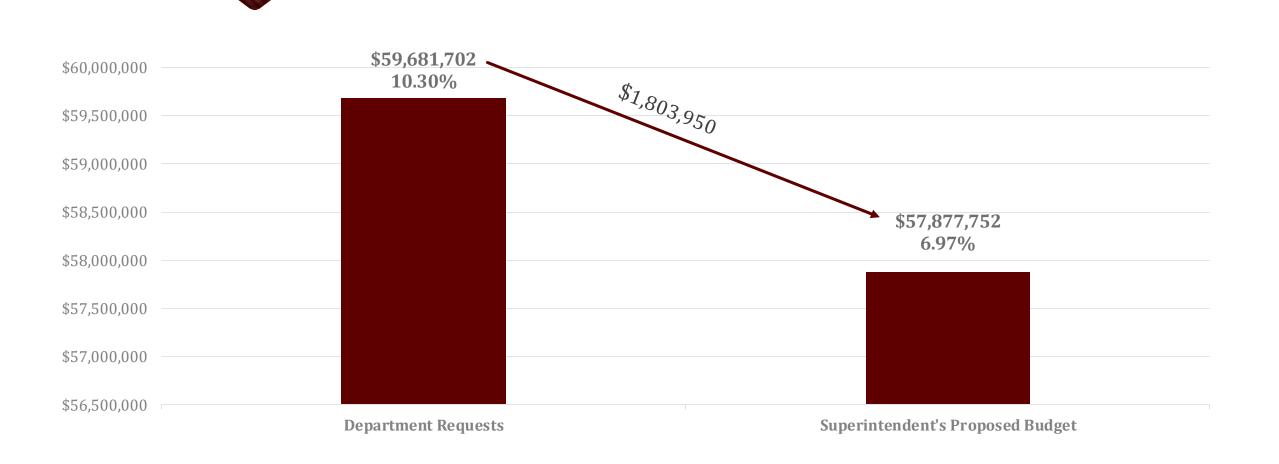
District Educational Focus Areas

- Maintaining Appropriate Class Sizes
- Further Engagement in the Pathways Program and Efforts that Connect our Schools with Community Businesses and Organizations
- Continue Offering a Robust Educational Experience for all Students Focusing on the Whole Child



Provide Ongoing Intervention and Tiered Support for all Students

East Lyme Public Schools Superintendent's Proposed Budget



2023-2024 East Lyme Public Schools Preliminary Superintendent's Proposed Budget

2023-2024 Department Budget Request

\$ 59,681,702

\$ 57,877,752

6.97%

Preliminary Reductions

Salaries and Benefits \$ (1,087,425)

School/Department Reductions \$ (716,525)

Total Preliminary Reductions \$ (1,803,950)

2023-2024 Preliminary Superintendent's Proposed Budget

Percent Variance over Prior Year

2023-2024 Major Budget Drivers

The major budget drivers listed below make up 98.10% or \$3,697,608 of the proposed budget increase of \$3,769,274

Salaries 31.70% or \$1,194,791 of Budget Increase

- The increase in salaries is due to contractual increases and the increase in minimum wage
- Contractual increases averaged 2.50%
- In addition, a collective bargaining agreement settled after the finalization of the 2022-2023 budget
- As a result of the increase in CT minimum wage, the increase in wages were higher than the estimate included in the 2022-2023 budget

Benefits

47.13% or \$1,776,396 of Budget Increase

- The increase in benefits is primarily due to the increase in estimated increase in health insurance premiums of 12%
- Additionally, unanticipated changes in employee plans in 2022-2023 (i.e. 2 person to family) increased 2022-2023 health insurance expenditures

Operating Expenses

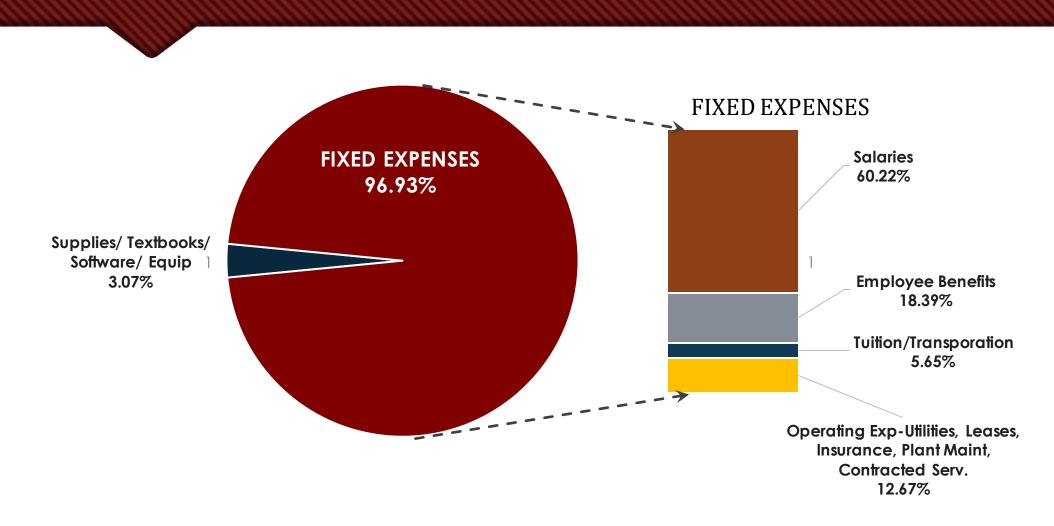
19.27% or \$726,421 of Budget Increase

- Operating expenses includes, utilities, plant operations and contracted services
- Increases in energy costs (electricity, natural gas, heating oil, and fuel) account for most of the increase in operating expenses (\$390,760)
- Increases in plant operations such as repairs and maintenance, projects and increases in contract costs due to inflation make up a majority of the remaining increase

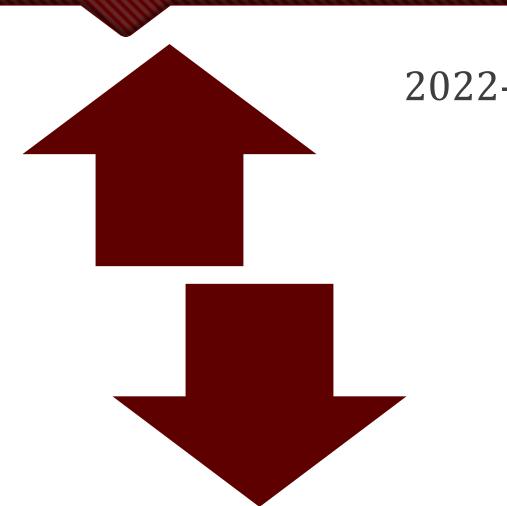
IMPACT OF INFLATION ON 2023-2024 SUPERINTENDENT'S PROPOSED BUDGET

Impact of Inflation on 2023-2024 Superintendent's Proposed Budget	\$917,965
Assumption of a 6% Increase in Health Insurance	\$420,000
Assumption of a 7.5% Increase due to Inflation	\$248,965
Impact of Minimum Wage Increase	\$249,000
Superintendent's Proposed Budget less Impact of Inflation	5.27%

East Lyme Public Schools 2023-2024 Fixed Expenses



2023-2024 East Lyme Public Schools Preliminary Budget Summary



2022-2023 Grant Funded Positions FTE

8.50

2023-2024 Preliminary
FTE Reductions
18.50

2023-2024 East Lyme Public Schools Salaries and Benefits Reductions

POSITION	AMOUNT
1.70 FTE – Coastal Program	\$ 139,900
4.00 FTE - Elementary Teachers	\$ 304,000
3.00 FTE - Elementary Technology Teachers	\$ 228,000
1.00 FTE – Instructional Tech Coach	\$ 65,000
5.00 FTE - Paraprofessionals	\$ 100,000
3.80 FTE – Library Assistants	\$ 200,200
Part-Time Salaries	\$ 50,325
Total Salaries & Benefits (18.50 FTE Reductions)	\$ 1,087,425

2023-2024 Proposed Elementary Class Size Overview

School	Grade	23-24 Enrollment Count	Students w/o a 23-24 Finalized (application started) Enrollment	Known Possible students w/o a 23-24 (no application started) Enrollment	# Teachers	Avg. Class Size of fully enrolled students	Avg. Class Size with possible/partial enrolled students included	
NCS	K	0	0	35	2	0.0	17.5	
	1	32	0	2	2	16.0	17.0	-1
	2	36	0	0	2	18.0	18.0	
	3	44	0	1	2	22.0	22.5	-1
	4	49	0	0	3	16.3	16.3	
	Total	161	0	38	11			
LBH	K	0	0	64	4	0.0	16.0	
	1	68	0	1	4	17.0	17.3	-1
	2	81	0	0	5	16.2	16.2	1
	3	64	0	1	4	16.0	16.3	
	4	72	0	0	4	18.0	18.0	
	Total	285	0	66	21			
FL	K	0	0	32	2	0.0	16.0	-1
	1	56	0	1	3	18.7	19.0	
	2	54	0	0	3	18.0	18.0	
	3	53	0	0	3	17.7	17.7	-1
	4	61	0	0	3	20.3	20.3	
	Total	224	0	33	14			

East Lyme Public Schools Class Size Guidelines

Size	15	18	19	20	21	22	23	24	25
Grade									
K									
1									
2									
3									
4									

- At the middle school level (grades 5-8), the Board of Education will make every effort to provide class sizes between 20-24 students to support a diverse curriculum.
- At the high school level (grades 9-12), the Board of Education will make every effort to provide appropriate class sizes for a diverse curriculum maintaining 10 students or above.

Reduction Impacts

Culture and Climate:

- > Reduction in staff will impact programs, climate, and culture in a post-pandemic era
- ➤ Any further reductions in staff members would have a significantly greater impact on our work with students

Academic:

- ➤ Our schools continue to address pandemic learning loss. Reduction in positions and programs will hamper ongoing recovery efforts
- ➤ Reduction in support results in less intervention for students through tiered services. Currently, there are 296 students who are receiving intervention services across our district

Reduction Impacts After Adjustments Continued

Technology:

- ➤ Reduction in positions is going to impact the integration of technology in instructional delivery across classrooms
- > This remains challenging and will affect progress given we have provided devices to all students

Social and Emotional Growth:

- ➤ Reductions in staffing support means the three-year impact of the pandemic and COVID could be present for a longer duration
- > Student mental health and social/emotional needs continue to require great attention

Social and Emotional & Mental Health Crisis Data

2022-2023 Data (as of December):

- ➤ MS Crisis Data 61 incidents
- > HS Crisis Data 72 incidents

2021-2022 Data:

➤ 124 referrals to special education. 83 Student qualified for services

Social Emotional Learning continues to be a priority and is supported by ongoing access to professional learning as well as universal screening 3x per year for all students

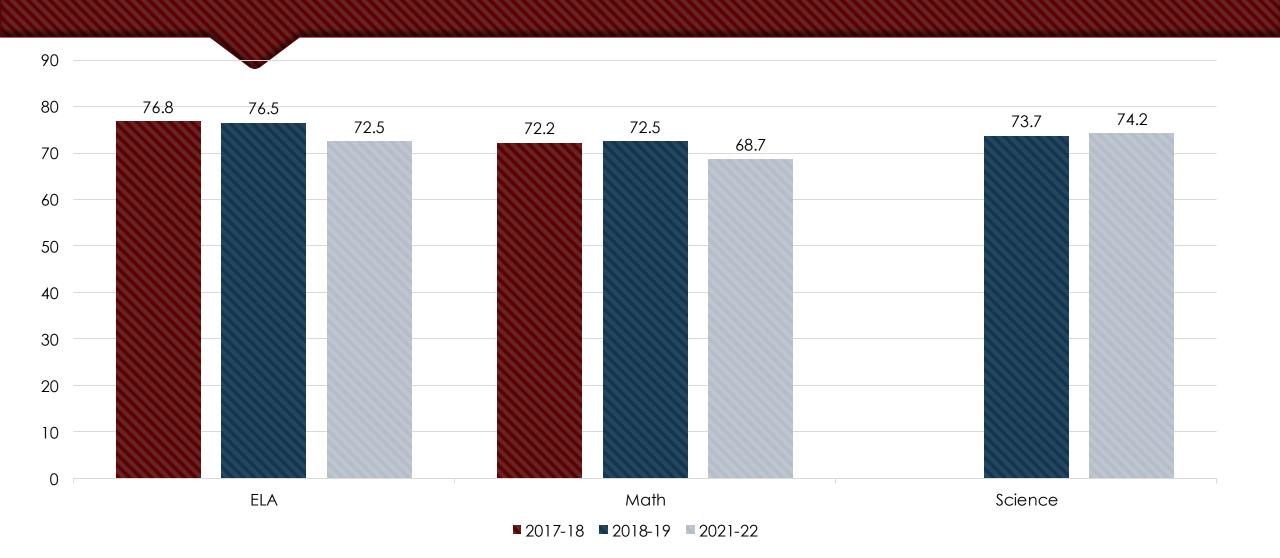
Budget Impacts, Concerns, Ongoing Needs

- > Any and all staffing reductions are impactful. We attempted to focus on what would be least impactful to our schools and programs at this time
- ➤ It remains essential that no further staffing reductions or program impacts occur across our district beyond what has been proposed. Further decreases will only impact students, staff, and climate in a significantly negative manner
- ➤ Health insurance costs and inflation have added \$917,965 in cost to next year's budget

East Lyme Public Schools Summative Academic Data Analysis

- ➤ We have experienced learning loss in East Lyme Public Schools just as many of the other districts have across the state
- Our Student-Centered Coaching model has supported growth in key areas
- ➤ Overall, East Lyme Public Schools leads the DRG in many of the assessment categories at all levels
- > Patterns of assessment data in Grade 5 indicate the need to investigate further
- ➤ A focus on mental health, relationship building, and school connectedness will be important in supporting students' return to the post-pandemic environment
- > There are achievement gaps that need to be addressed across all grade levels
- ➤ East Lyme Public Schools continues to demonstrate a significant strength in science across all grade levels

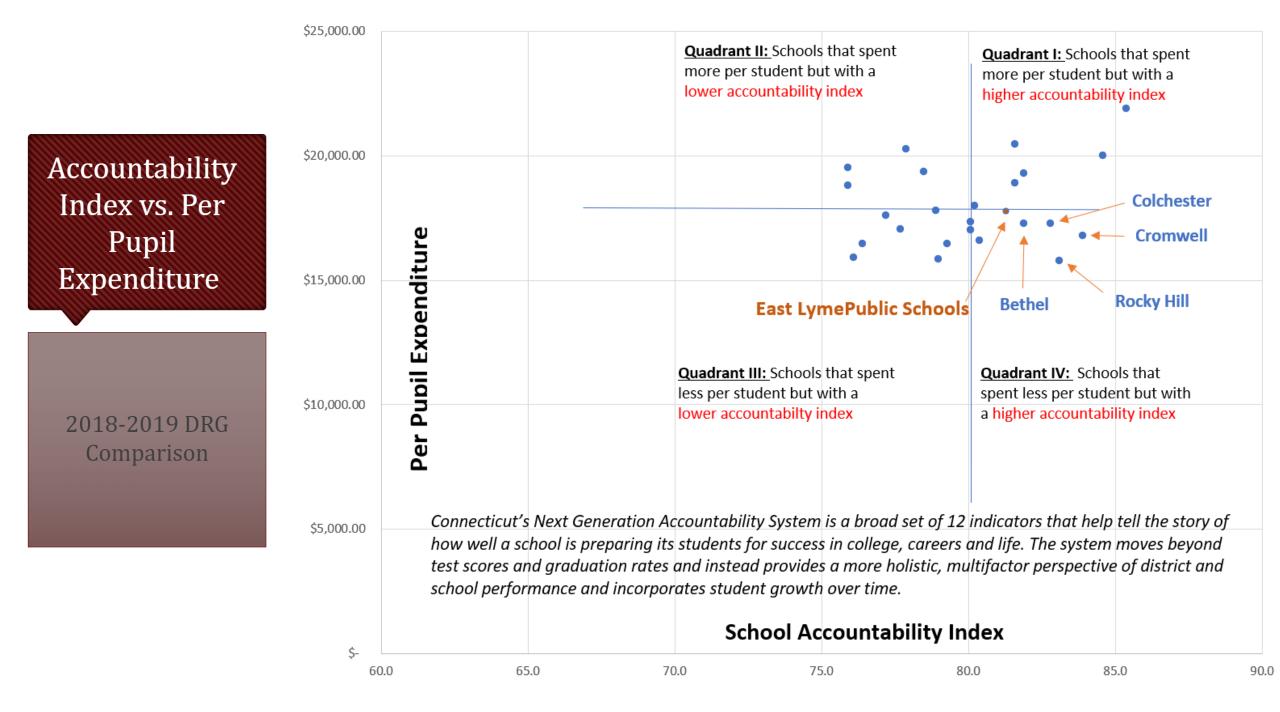
2017-2021: District Performance Index Math, ELA & Science



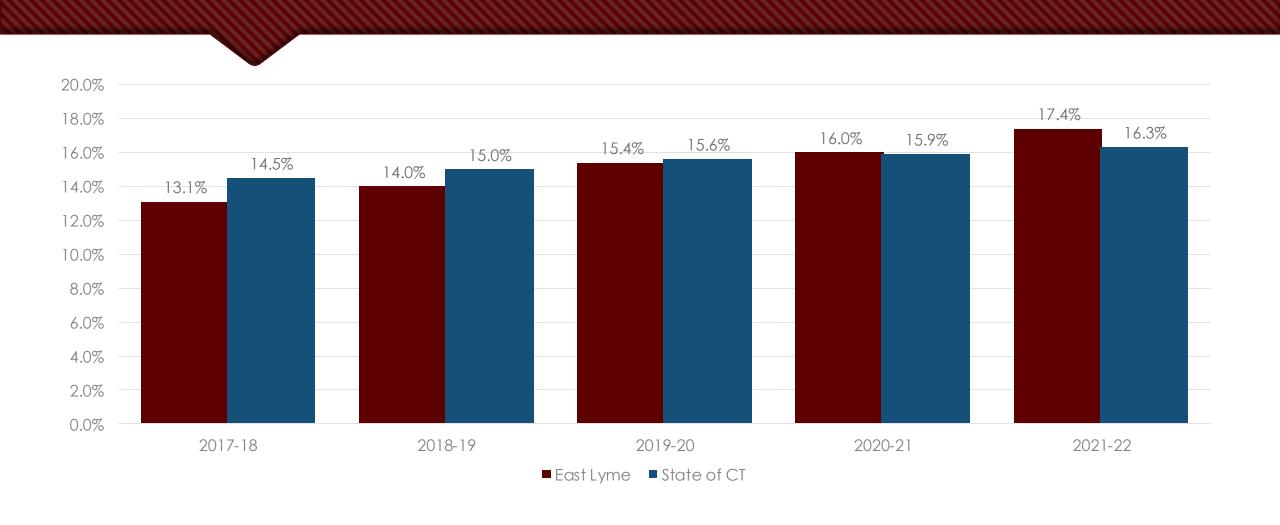
Accountability Index vs. Per Pupil Expenditure

2018-2019 DRG Comparison

School	Acct Index 2018-19	Per pup	il exp 2018-19
Old Saybrook	85.4	\$	21,883.00
Milford	81.6	\$	20,457.00
Branford	77.9	\$	20,249.00
East Granby	84.6	\$	20,001.00
Windsor	75.9	\$	19,520.00
Clinton	78.5	\$	19,334.00
Stonington	81.9	\$	19,289.00
Waterford	81.6	\$	18,889.00
Wallingford	75.9	\$	18,792.00
Newington	78.9	\$	17,770.00
East Lyme	81.3	\$	17,754.00
North Haven	77.2	\$	17,594.00
Berlin	80.1	\$	17,340.00
Bethel	81.9	\$	17,266.00
Colchester	82.8	\$	17,248.00
New Milford	77.7	\$	17,047.00
Southington	80.1	\$	16,988.00
Cromwell	83.9	\$	16,780.00
East Hampton	80.4	\$	16,571.00
Watertown	76.4	\$	16,446.00
Wethersfield	79.3	\$	16,441.00
Ledyard	76.1	\$	15,910.00
Shelton	79.0	\$	15,824.00
Rocky Hill	83.1	\$	15,770.00



Special Education Prevalence Rates



2022-2023 Out of District Student Comparison Numbers by DRG

	Total Enrollment	OUTPLACED 2022-23
MILFORD	5,416	93
WALLINGFORD	5,342	60
WINDSOR	3,288	54
CROMWELL	1,948	43
SHELTON	4,423	42
		37
NEWINGTON	3,922	
WATERTOWN	2,604	34
NEW MILFORD	3,694	32
BERLIN	2,668	25
BETHEL	3,160	25
BRANFORD	2,750	21
WATERFORD	2,500	21
STONINGTON	2,000	17
SOUTHINGTON	6,266	17
COLCHESTER	2,221	16
EAST HAMPTON	1,786	12
OLD SAYBROOK	1,100	11
ROCKY HILL	2,537	10
EAST LYME	2,650	10
DACE OD ANDY		
EAST GRANBY	827	6
CLINTON	1,700	Awaiting Information
LEDYARD	2,400	Awaiting Information

East Lyme Public Schools Out of District Costs

Out of District

- > Students: 10
- ➤ Tuition: \$96,000(average)
- ➤ Transportation: \$28,000(average)

Benefits of Keeping Education in District

- ➤ Cost Savings
- ➤ Programming with Peers
- ➤ Access to the Community
- ➤ Diversity in the Student Body

Per Pupil Expenditure

2021-2022 DRG D

District	Per Pupil Expenditure	Ranked Highest to Lowest
OLD SAYBROOK	25,787	20
EAST GRANBY	23,019	41
MILFORD	22,591	46
BRANFORD	22,294	53
CLINTON	21,739	63
STONINGTON	21,216	69
WATERFORD	20,977	75
WALLINGFORD	20,917	77
WINDSOR	20,713	79
NEWINGTON	20,382	85
BERLIN	20,322	86
EAST LYME	20,224	88
EAST HAMPTON	19,146	109
WATERTOWN	19,122	111
NORTH HAVEN	19,120	112
COLCHESTER	18,838	119
ROCKY HILL	18,690	125
CROMWELL	18,134	137
WETHERSFIELD	17,864	143
BETHEL	17,507	149
SOUTHINGTON	17,102	153
NEW MILFORD	16,975	155
LEDYARD	16,496	159

Per Pupil Expenditures (Across SE CT)

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	25,787	20
DISTRICT NO. 18	22,995	42
MADISON	22,882	44
CLINTON	21,739	63
NORWICH	21,138	72
WATERFORD	20,977	75
EAST LYME	20,224	88
NEW LONDON	20,117	89
GUILFORD	19,795	96
SALEM	19,163	108
MONTVILLE	18,821	120
GROTON	18,320	131
GRISWOLD	18,067	139
NORTH STONINGTON	17,462	150
LEDYARD	16,496	159

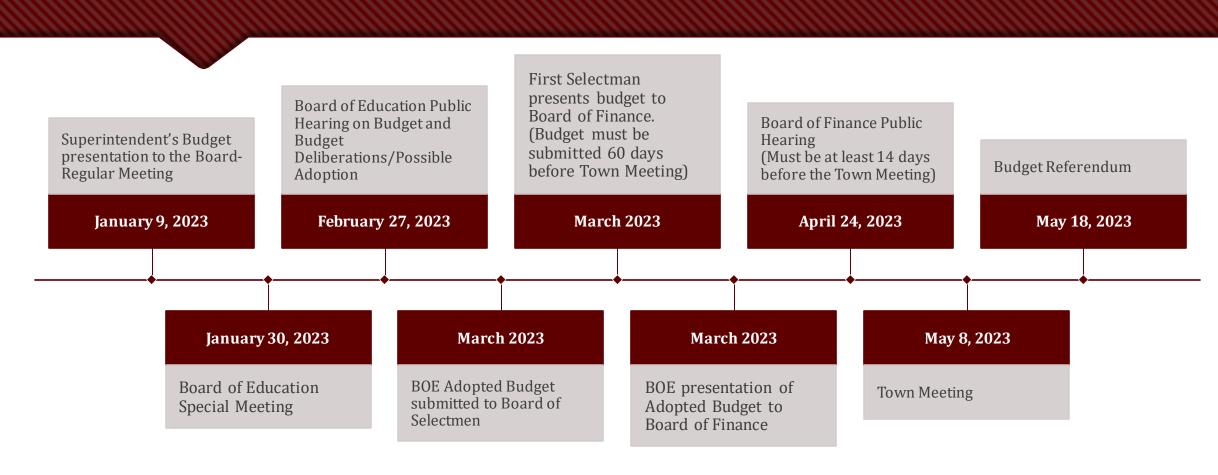
Proposed 2023/2024 Capital Improvement Plan

PROJECT	PROGRAMMED ESTIMATE
A-Wing Windows/Doors Replacement Phase 2	\$115,000
ELHS HVAC Recapitalization - Phase 3	\$150,000
ELHS Ductwork Cleaning	\$130,000
ELHS A-Wing Interior Door Replacement Phase 1	\$50,000
ELMS - Roof Life Extension/Restoration Phase 3	\$350,000
ELMS - Building Envelope Repairs/Sealant - Phase 2	\$125000
ELMS - HVAC Recapitalization - Phase 3	\$150,000
ELMS - ELMS Ductwork Cleaning	\$190,000
DW - Compliance with New School Air Quality Statute	\$100,000

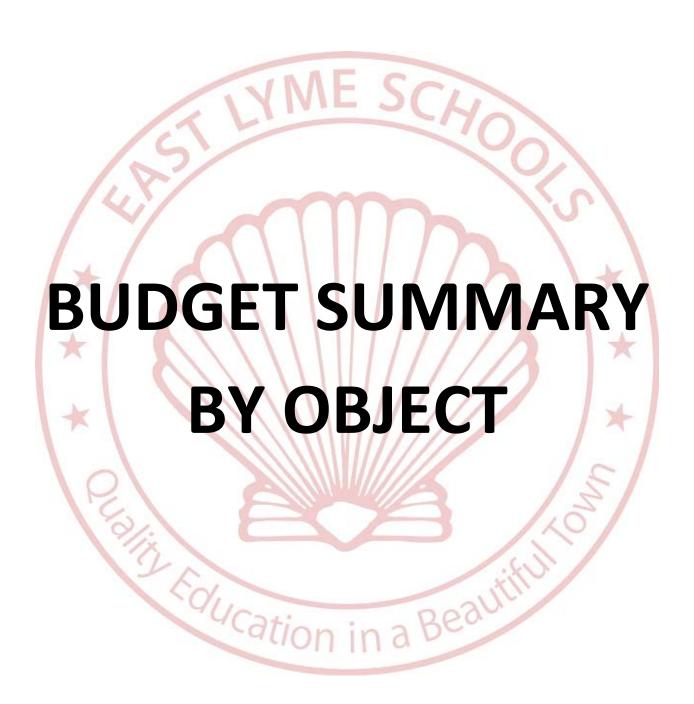
\$1,360,000

TOTAL

East Lyme Public Schools Budget Timeline



Thank You!



SUMMARY BY OBJECT CODE

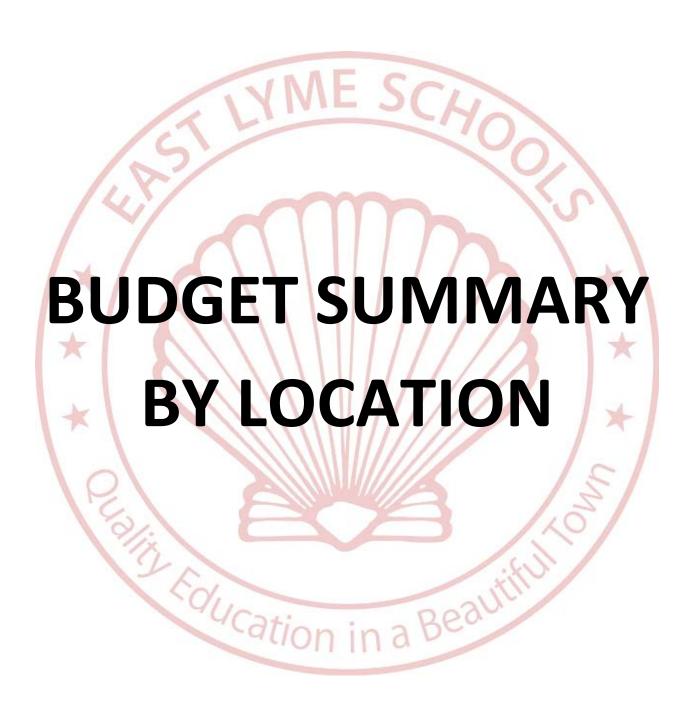
		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET 2022-	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2023	2023-2024	(DECREASE)	CHANGE
SALARIES					
101	ADMINISTRATIVE	2,574,729	2,708,331	133,602	5.19%
111	CERTIFIED	22,072,540	22,894,826	822,286	3.73%
112	NON-CERTIFIED	3,564,001	3,492,691	(71,310)	-2.00%
116	NON-CERTIFIED - SAFETY PERSONNEL	456,477	504,412	47,935	10.50%
118	OTHER CERTIFIED SAL	780,016	874,714	94,698	12.14%
110	NON CERTIFIED- COMPUTER CONSULTANT	224 216	240.009	14 702	6 210/
119 121	SUBSTITUTE -CERTIFIED	234,316 100,000	249,098 200,000	14,782 100,000	6.31%
121	PART-TIME NON-CERTIFIED				
125	SUPPLEMENTAL	191,550	137,750	(53,800)	-28.09% -2.52%
126	INSTRUCTIONAL ASSISTANT	855,245 2,565,518	833,714 2,678,260	(21,531) 112,742	4.39%
127	MONITORIAL AIDES, SUPPORT STAFF	150,061		15,387	10.25%
130	OVERTIME	111,000	165,448 111,000	15,367	0.00%
TOTAL SAL		33,655,453	34,850,244	1,194,791	3.55%
	L	33,033,433	34,630,244	1,134,731	3.33/0
BENEFITS					
201	HEALTH INSURANCE	6,847,283	8,424,606	1,577,323	23.04%
204	PENSION	285,000	350,000	65,000	22.81%
205	SOCIAL SECURITY	1,075,177	1,150,000	74,823	6.96%
206	UNEMPLOYMENT COMPENSATION	12,000	25,000	13,000	108.33%
207	WORKER'S COMPENSATION	250,000	261,250	11,250	4.50%
209	TUITION REIMBURSEMENT CERTIFIED	60,000	80,000	20,000	33.33%
210	OTHER EMPLOYEE BENEFITS	115,000	120,000	5,000	4.35%
212	RETIREMENT SEVERANCE	225,000	225,000	0	0.00%
213	TUITION REIMBURSEMENT PARA	0	10,000	10,000	
TOTAL BEN	IEFITS	8,869,460	10,645,856	1,776,396	20.03%
CONTRACT	TED SERVICES - INSTRUCTION				
320	PROFESSIONAL/TECHNICAL	1,500	3,000	1,500	100.00%
321	INSTRUCTIONAL SERVICES	80,185	82,585	2,400	2.99%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	14,125	35,000	20,875	147.79%
323	PUPIL SERVICES	498,900	616,960	118,060	23.66%
327	SUBSTITUTE SERVICES	405,000	450,000	45,000	11.11%
	NTRACTED SERVICES- INSTRUCTION	999,710	1,187,545	187,835	18.79%
		000,7.20			
	OFESSIONAL SERVICES	FC 442	FC 1F0	(202)	0.530/
326	DATA PROCESSING	56,442	56,150	(292)	-0.52%
328	LEGAL COUNSELING	75,000	75,000	0	0.00%
329	AUDIT	15,000	15,000	(24.500)	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,751,627	1,717,127	(34,500)	-1.97%
595	FIELD TRIPS - OTHER	8,740	5,800	(2,940)	4.0001
TOTAL OTH	HER PROFESSIONAL SERVICES	1,906,809	1,869,077	(37,732)	-1.98%

SUMMARY BY OBJECT CODE

OBJECT		ADOPTED	SUPERINTENDENT'S PROPOSED BUDGET	INCDEASE/	DEDCENT
OBJECT CODES	OBJECT DESCRIPTION	BUDGET 2022- 2023	2023-2024	INCREASE/ (DECREASE)	PERCENT CHANGE
		2023	2023-2024	(DECKEASE)	CHANGE
431	ND MAINTENANCE PREVENTIVE MAINTENANCE	101 524	99,799	(1,735)	-1.71%
431	CODE COMPLIANCE	101,534	18,032	(5,324)	-22.79%
432	REPAIR/ MAINTENANCE INSTRUCTION	23,356 75,381	75,428	(5,324)	0.06%
436	REPAIR/MAINTENANCE	161,970	196,810	34,840	21.51%
437	PROJECTS	15,136			820.83%
	PAIRS AND MAINTENANCE	377,377	139,377 529,446	124,241 152,069	40.30%
		377,377	525,440	152,069	40.30%
-	ID RENTAL				
440	RENTAL	16,250	36,500	20,250	124.62%
441	COPY COSTS	165,000	183,528	18,528	11.23%
442	ACQUISITION PLAN PAYMENTS	619,517	639,143	19,626	3.17%
TOTAL LEA	SES AND RENTAL	800,767	859,171	58,404	7.29%
TRANSPO	RTATION				
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,877,000	1,935,453	58,453	3.11%
514	PUPIL TRANSPORTATION ATHLETICS	110,550	113,235	2,685	2.43%
627	TRANSPORTATION SUPPLIES - FUEL	120,000	172,451	52,451	43.71%
TOTAL TRA	ANSPORTATION	2,107,550	2,221,139	113,589	5.39%
LIABILITY,	AUTO, AND PROPERTY INSURANCE (LAP)				
521	INSURANCE COVERAGE FOR DISTRICT	234,000	238,250	4,250	1.82%
526	STUDENT ACCIDENT INSURANCE	18,000	18,000	0	0.00%
TOTAL LIA	AB., AUTO & PROPERTY INSURANCE	252,000	256,250	4,250	1.69%
COMMUN	ICATIONS SERVICES				
415	INTERNET SERVICE/NETWORK	20,000	8,000	(12,000)	-60.00%
531	TELEPHONE	86,500	90,000	3,500	4.05%
532	POSTAGE	35,676	27,050	(8,626)	-24.18%
540	ADVERTISE	4,000	3,000	(1,000)	-25.00%
550	PRINTING	7,700	8,950	1,250	16.23%
TOTAL CO	MMUNICATION SERVICES	153,876	137,000	(16,876)	-10.97%
TUITION					
560	TUITION	1,239,538	1,048,850	(190,688)	-15.38%
TOTAL TUI	TION	1,239,538	1,048,850	(190,688)	-15.38%
EMPLOYER	TRAVEL				
580	MILEAGE REIMBURSEMENT	10,556	10,950	394	3.73%
TOTAL EM	PLOYEE TRAVEL	10,556	10,950	394	3.73%

SUMMARY BY OBJECT CODE

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET 2022-	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2023	2023-2024	(DECREASE)	CHANGE
SUPPLIES A	AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	326,594	287,394	(39,200)	-12.00%
613	MAINTENANCE SUPPLIES	229,665	217,612	(12,053)	-5.25%
615	GROUND SUPPLIES	148,914	131,802	(17,112)	-11.49%
619	OTHER SUPPLIES	176,108	165,608	(10,500)	-5.96%
693	AUDIOVISUAL MATERIALS	2,030	1,000	(1,030)	-50.74%
TOTAL SUF	PLIES AND MATERIALS	883,311	803,416	(79,895)	-9.04%
ТЕХТВООК	S AND SOFTWARE				
641	TEXTBOOKS	109,667	225,646	115,979	105.76%
642	LIBRARY BOOKS	36,768	24,736	(12,032)	-32.72%
692	PROFESSIONAL MATERIALS	13,439	9,533	(3,906)	-29.06%
694	SOFTWARE	660,463	772,175	111,712	16.91%
TOTAL TEX	TBOOKS AND SOFTWARE	820,337	1,032,090	211,753	25.81%
UTILITIES					
410	ELECTRICITY	1,271,700	1,589,700	318,000	25.01%
411	WATER/SEWER	77,395	77,395	0	0.00%
412	PROPANE	11,000	11,000	0	0.00%
620	HEATING OIL	35,000	53,360	18,360	52.46%
621	NATURAL GAS	389,000	451,900	62,900	16.17%
TOTAL UTI	LITIES	1,784,095	2,183,355	399,260	22.38%
EQUIPMEN	IT				
731	EQUIPMENT INSTRUCTIONAL	109,397	110,269	872	0.80%
732	EQUIPMENT NON-INSTRUCTIONAL	40,200	27,498	(12,702)	-31.60%
TOTAL EQU	JIPMENT	149,597	137,767	(11,830)	-7.91%
DUES AND	FEES				
810	DUES AND FEES	98,042	105,596	7,554	7.70%
	TOTAL DUES AND FEES	98,042	105,596	7,554	7.70%
TOTAL SUF	ERINTENDENT'S PROPOSED BUDGET	54,108,478	57,877,752	3,769,274	6.97%



INTEGRATED PRESCHOOL (LBH)

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2022-2023	SUPERINTENDENT'S PROPOSED BUDGET 2023-2024	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
111	CERTIFIED	512,232	617,231	104,999	20.50%
118	OTHER CERTIFIED SAL	65,653	67,459	1,806	2.75%
126	INSTRUCTIONAL ASSISTANT	239,780	244,310	4,530	1.89%
	TOTAL SALARIES	817,665	929,000	111,335	13.62%
	TOTAL PRE-SCHOOL	817,665	929,000	111,335	13.62%

FLANDERS SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES				(========	
101	ADMINISTRATIVE	151,618	155,029	3,411	2.25%
111	CERTIFIED	2,022,914	2,090,657	67,743	3.35%
112	NON-CERTIFIED	287,782	282,137	(5,645)	-1.96%
116	NON-CERTIFIED - SAFETY PERSONNEL	30,805	43,463	12,658	41.09%
118	OTHER CERTIFIED SAL	169,132	173,730	4,598	2.72%
122	PART-TIME NON-CERTIFIED	6,000	6,000	0	0.00%
125	SUPPLEMENTAL	44,047	44,047	0	0.00%
126	INSTRUCTIONAL ASSISTANT	252,389	257,291	4,902	1.94%
127	MONITORIAL AIDES, SUPPORT STAFF	42,260	47,719	5,459	12.92%
130	OVERTIME	5,000	5,000	0	0.00%
	TOTAL SALARIES	3,011,947	3,105,073	93,126	3.09%
OTHER PR	OFESSIONAL SERVICES				
330	OTHER PROFESSIONAL/ TECH SERVICES	40,202	41,841	1,639	4.08%
	TOTAL OTHER PROFESSIONAL SERVICES	40,202	41,841	1,639	4.08%
REPAIRS A	ND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	6,725	6,274	(451)	-6.71%
436	REPAIR/MAINTENANCE	6,695	6,868	173	2.58%
	TOTAL REPAIRS AND MAINTENANCE	13,420	13,142	(278)	-2.07%
COMMUN	ICATIONS SERVICES				
532	POSTAGE	1,000	200	(800)	-80.00%
550	PRINTING	500	250	(250)	-50.00%
330	TOTAL COMMUNICATION SERVICES	1,500	450	(1,050)	- 70.00 %
		,			
EMPLOYE	TRAVEL				
580	MILEAGE REIMBURSEMENT	250	250	0	0.00%
	TOTAL EMPLOYEE TRAVEL	250	250	0	0.00%
SUPPLIES A	AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	28,121	22,822	(5,299)	-18.84%
613	MAINTENANCE SUPPLIES	22,366	17,805	(4,561)	-20.39%
615	GROUNDS SUPPLIES	8,577	5,300	(3,277)	-38.21%
619	OTHER SUPPLIES	6,612	5,183	(1,429)	-21.61%
	TOTAL SUPPLIES AND MATERIALS	65,676	51,110	(14,566)	-22.18%

FLANDERS SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
TEXTBOOK	S AND SOFTWARE				
641	TEXTBOOKS	17,746	18,778	1,032	5.82%
642	LIBRARY BOOKS	5,650	2,700	(2,950)	-52.21%
692	PROFESSIONAL MATERIALS	2,616	1,400	(1,216)	-46.48%
	TOTAL TEXTBOOKS AND SOFTWARE	26,012	22,878	(3,134)	-12.05%
UTILITIES					
410	ELECTRICITY	85,600	107,000	21,400	25.00%
411	WATER/SEWER	4,700	4,700	0	0.00%
621	NATURAL GAS	52,000	60,400	8,400	16.15%
	TOTAL UTILITIES	142,300	172,100	29,800	20.94%
EQUIPMEN	l NT				
732	EQUIPMENT NON-INSTRUCTIONAL	8,200	0	(8,200)	-100.00%
	TOTAL EQUIPMENT	8,200	0	(8,200)	-100.00%
DUES AND	 FEES				
810	DUES AND FEES	1,558	1,097	(461)	-29.59%
	TOTAL DUES AND FEES	1,558	1,097	(461)	-29.59%
	TOTAL FLANDERS	3,311,065	3,407,941	96,876	2.93%

LILLIE B. HAYNES SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES					
101	ADMINISTRATIVE	151,618	155,029	3,411	2.25%
111	CERTIFIED	2,745,820	3,236,369	490,549	17.87%
112	NON-CERTIFIED	336,545	335,125	(1,420)	-0.42%
116	NON-CERTIFIED - SAFETY PERSONNEL	31,906	33,254	1,348	4.22%
118	OTHER CERTIFIED SAL	153,704	157,877	4,173	2.71%
122	PART-TIME NON-CERTIFIED	5,500	5,000	(500)	-9.09%
125	SUPPLEMENTAL	46,976	46,976	0	0.00%
126	INSTRUCTIONAL ASSISTANT	711,809	751,806	39,997	5.62%
127	MONITORIAL AIDES, SUPPORT STAFF	48,042	45,979	(2,063)	-4.29%
130	OVERTIME	10,500	10,500	0	0.00%
	TOTAL SALARIES	4,242,420	4,777,915	535,495	12.62%
OTHER RE	OFESSIONAL SERVICES				
		26.600	20.472	2.564	7.000/
330	OTHER PROFESSIONAL/ TECH SERVICES	36,609	39,173	2,564	7.00%
	TOTAL OTHER PROFESSIONAL SERVICES	36,609	39,173	2,564	7.00%
REPAIRS A	I ND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	9,531	10,278	747	7.84%
433	REPAIR/ MAINTENANCE INSTRUCTION	1,000	500	(500)	-50.00%
436	REPAIR/MAINTENANCE	15,110	7,934	(7,176)	-47.49%
437	PROJECTS	6,000	12,500	6,500	108.33%
	TOTAL REPAIRS AND MAINTENANCE	31,641	31,212	(429)	-1.36%
COMMUN	 ICATIONS SERVICES				
532	POSTAGE	400	400	0	0.00%
332	TOTAL COMMUNICATION SERVICES	400	400	0	0.00%
				_	
SUPPLIES A	AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	51,565	19,904	(31,661)	-61.40%
613	MAINTENANCE SUPPLIES	22,366	17,805	(4,561)	-20.39%
615	GROUNDS SUPPLIES	10,677	5,300	(5,377)	-50.36%
619	OTHER SUPPLIES	8,613	6,499	(2,114)	-24.54%
693	AUDIOVISUAL MATERIALS	1,030	0	(1,030)	-100.00%
_	TOTAL SUPPLIES AND MATERIALS	94,251	49,508	(44,743)	-47.47%

LILLIE B. HAYNES SCHOOL

OBJECT		ADOPTED BUDGET	SUPERINTENDENT'S PROPOSED BUDGET	INCREASE/	PERCENT
	ODUSCE DESCRIPTION			•	_
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
TEXTBOOK	S AND SOFTWARE				
641	TEXTBOOKS	21,551	32,079	10,528	48.85%
642	LIBRARY BOOKS	5,275	3,125	(2,150)	-40.76%
692	PROFESSIONAL MATERIALS	2,500	2,500	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	29,326	37,704	8,378	28.57%
UTILITIES					
410	ELECTRICITY	124,000	155,000	31,000	25.00%
411	WATER/SEWER	6,000	6,000	0	0.00%
621	NATURAL GAS	48,000	55,800	7,800	16.25%
	TOTAL UTILITIES	178,000	216,800	38,800	21.80%
DUES AND	FEES				
810	DUES AND FEES	325	400	75	23.08%
	TOTAL DUES AND FEES	325	400	75	23.08%
	TOTAL LILLIE B. HAYNES	4,612,972	5,153,112	540,140	11.71%

NIANTIC CENTER

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES					
101	ADMINISTRATIVE	153,868	157,279	3,411	2.22%
111	CERTIFIED	1,908,429	1,890,980	(17,449)	-0.91%
112	NON-CERTIFIED	253,070	248,368	(4,702)	-1.86%
116	NON-CERTIFIED - SAFETY PERSONNEL	30,805	32.107	1,302	4.23%
118	OTHER CERTIFIED SAL	37,450	38,479	1,029	2.75%
122	PART-TIME NON-CERTIFIED	5,500	5,000	(500)	-9.09%
125	SUPPLEMENTAL	46,976	46,976	0	0.00%
126	INSTRUCTIONAL ASSISTANT	198,435	184,677	(13,758)	-6.93%
127	MONITORIAL AIDES, SUPPORT STAFF	22,806	17,757	(5,049)	-22.14%
130	OVERTIME	4,000	4,000	0	0.00%
	TOTAL SALARIES	2,661,339	2,625,623	(35,716)	-1.34%
OTHER PRO	OFESSIONAL SERVICES				
330	OTHER PROFESSIONAL/ TECH SERVICES	34,918	36,257	1,339	3.83%
	TOTAL OTHER PROFESSIONAL SERVICES	34,918	36,257	1,339	3.83%
REPAIRS A	ND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	9,747	10,524	777	7.97%
436	REPAIR/MAINTENANCE	7,725	7,934	209	2.71%
437	PROJECTS	2,000	4,500	2,500	125.00%
	TOTAL REPAIRS AND MAINTENANCE	19,472	22,958	3,486	17.90%
COMMUNI	CATIONS SERVICES				
532	POSTAGE	750	750	0	0.00%
550	PRINTING	500	500	0	0.00%
	TOTAL COMMUNICATION SERVICES	1,250	1,250	0	0.00%
		, , , , ,	, ==		
EMPLOYEE	TRAVEL				
580	MILEAGE REIMBURSEMENT	1,000	1,000	0	0.00%
	TOTAL EMPLOYEE TRAVEL	1,000	1,000	0	0.00%
SUPPLIES A	AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	20,818	18,807	(2,011)	-9.66%
613	MAINTENANCE SUPPLIES	19,485	15,536	(3,949)	-20.27%
615	GROUNDS SUPPLIES	8,577	5,300	(3,277)	-38.21%
619	OTHER SUPPLIES	7,500	7,500	0	0.00%
693	AUDIOVISUAL MATERIALS	1,000	1,000	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	57,380	48,143	(9,237)	-16.10%

NIANTIC CENTER

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
TEXTBOOK	KS AND SOFTWARE				
641	TEXTBOOKS	20,908	15,958	(4,950)	-23.68%
642	LIBRARY BOOKS	5,000	2,750	(2,250)	-45.00%
692	PROFESSIONAL MATERIALS	150	435	285	190.00%
	TOTAL TEXTBOOKS AND SOFTWARE	26,058	19,143	(6,915)	-26.54%
UTILITIES					
410	ELECTRICITY	57,500	71,900	14,400	25.04%
411	WATER/SEWER	2,080	2,080	0	0.00%
620	HEATING OIL	33,000	51,360	18,360	55.64%
	TOTAL UTILITIES	92,580	125,340	32,760	35.39%
DUES AND	FEES				
810	DUES AND FEES	1,400	1,225	(175)	-12.50%
	TOTAL DUES AND FEES	1,400	1,225	(175)	-12.50%
	TOTAL NIANTIC CENTER	2,895,397	2,880,939	(14,458)	-0.50%

MIDDLE SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES					
101	ADMINISTRATIVE	438,435	448,965	10,530	2.40%
111	CERTIFIED	5,546,106	5,688,578	142,472	2.57%
112	NON-CERTIFIED	679,378	650,604	(28,774)	-4.24%
116	NON-CERTIFIED - SAFETY PERSONNEL	62,711	64,215	1,504	2.40%
118	OTHER CERTIFIED SAL	190,318	197,093	6,775	3.56%
122	PART-TIME NON-CERTIFIED	9,800	7,000	(2,800)	-28.57%
125	SUPPLEMENTAL	140,284	136,229	(4,055)	-2.89%
126	INSTRUCTIONAL ASSISTANT	502,276	505,713	3,437	0.68%
127	MONITORIAL AIDES, SUPPORT STAFF	22,806	25,613	2,807	12.31%
130	OVERTIME	20,000	20,000	0	0.00%
	TOTAL SALARIES	7,612,114	7,744,010	131,896	1.73%
CONTRACTE	D SERVICES - INSTRUCTION				
321	INSTRUCTIONAL SERVICES	9,100	6,265	(2,835)	-31.15%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	9,100	6,265	(2,835)	-31.15%
OTHER PRO	FESSIONAL SERVICES				
330	OTHER PROFESSIONAL/ TECH SERVICES	78,678	86,154	7,476	9.50%
	TOTAL OTHER PROFESSIONAL SERVICES	78,678	86,154	7,476	9.50%
REDAIRS AN	D MAINTENANCE				
431	PREVENTIVE MAINTENANCE	22,847	20,308	(2,539)	-11.11%
433	REPAIR/ MAINTENANCE INSTRUCTION	7,406	5,313	(2,093)	
436	REPAIR/MAINTENANCE	17,175	15,358	(1,817)	
437	PROJECTS	0	58,573	58,573	100.00%
	TOTAL REPAIRS AND MAINTENANCE	47,428	99,552	52,124	109.90%
LEASES AND	DENITAL				
442	ACQUISITION PLAN PAYMENTS	8,600	8,600	0	0.00%
	ES AND RENTAL	8,600	8,600	0	0.00%
TD AMOS 6 = -					
TRANSPORT		5.500	7.500	2 222	26.2651
514	PUPIL TRANSPORTATION ATHLETICS	5,500	7,500	2,000	36.36%
	TOTAL TRANSPORTATION	5,500	7,500	2,000	36.36%
COMMUNIC	ATIONS SERVICES				
532	POSTAGE	8,500	5,500	(3,000)	-35.29%
550	PRINTING	2,000	2,000	0	0.00%
	TOTAL COMMUNICATION SERVICES	10,500	7,500	(3,000)	-28.57%

MIDDLE SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SUPPLIES AN	ID MATERIALS				
611	INSTRUCTIONAL SUPPLIES	67,994	63,014	(4,980)	-7.32%
613	MAINTENANCE SUPPLIES	45,759	41,041	(4,718)	-10.31%
615	GROUNDS SUPPLIES	8,077	4,800	(3,277)	-40.57%
619	OTHER SUPPLIES	37,550	33,490	(4,060)	-10.81%
	TOTAL SUPPLIES AND MATERIALS	159,380	142,345	(17,035)	-10.69%
TEXTBOOKS	AND SOFTWARE				
641	TEXTBOOKS	5,625	3,990	(1,635)	-29.07%
642	LIBRARY BOOKS	8,635	4,355	(4,280)	-49.57%
692	PROFESSIONAL MATERIALS	5,799	3,648	(2,151)	-37.09%
	TOTAL TEXTBOOKS AND SOFTWARE	20,059	11,993	(8,066)	-40.21%
UTILITIES					
410	ELECTRICITY	397,000	496,300	99,300	25.01%
411	WATER/SEWER	13,000	13,000	0	0.00%
620	HEATING OIL	2,000	2,000	0	0.00%
621	NATURAL GAS	97,000	112,700	15,700	16.19%
	TOTAL UTILITIES	509,000	624,000	115,000	22.59%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	15,722	12,356	(3,366)	-21.41%
732	EQUIPMENT NON-INSTRUCTIONAL	0	3,998	3,998	100.00%
	TOTAL EQUIPMENT	15,722	16,354	632	4.02%
DUES AND F	FFS				
810	DUES AND FEES	6,493	4,023	(2,470)	-38.04%
010	TOTAL DUES AND FEES	6,493	4,023	(2,470)	
	TOTAL MIDDLE SCHOOL	8,482,574	8,758,296	275,722	3.25%
	TOTAL WINDDLE SCHOOL	0,402,374	0,730,290	213,122	3.23%

HIGH SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES	Į.				
101	ADMINISTRATIVE	579,335	650,112	70,777	12.22%
111	CERTIFIED	8,823,365	8,871,917	48,552	0.55%
112	NON-CERTIFIED	1,035,687	969,611	(66,076)	-6.38%
116	NON-CERTIFIED - SAFETY PERSONNEL	117,697	129,815	12,118	10.30%
118	OTHER CERTIFIED SAL	83,034	86,858	3,824	4.61%
122	PART-TIME NON-CERTIFIED	6,250	7,075	825	13.20%
125	SUPPLEMENTAL	559,388	541,912	(17,476)	-3.12%
126	INSTRUCTIONAL ASSISTANT	412,773	410,840	(1,933)	-0.47%
127	MONITORIAL AIDES, SUPPORT STAFF	8,417	8,879	462	5.49%
130	OVERTIME	34,000	34,000	0	0.00%
	TOTAL SALARIES	11,659,946	11,711,019	51,073	0.44%
CONTRACT	 				
321	INSTRUCTIONAL SERVICES	20,270	26,320	6,050	29.85%
323	PUPIL SERVICES	47,900	73,700	25,800	53.86%
323	TOTAL CONTRACTED SERVICES- INSTRUCTION	68,170	100,020	31,850	46.72%
	TOTAL CONTRACTED SERVICES INSTRUCTION	00,170	100,020	31,030	40.7270
OTHER PR	OFESSIONAL SERVICES				
326	DATA PROCESSING	10,442	10,150	(292)	-2.80%
330	OTHER PROFESSIONAL/ TECH SERVICES	220,776	242,215	21,439	9.71%
595	FIELD TRIPS-OTHER	8,740	5,800	(2,940)	-33.64%
	TOTAL OTHER PROFESSIONAL SERVICES	239,958	258,165	18,207	7.59%
DEDAIDS A	 ND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	27,545	33,231	5,686	20.64%
433	REPAIR/ MAINTENANCE INSTRUCTION	34,475	47,615	13,140	38.11%
436	REPAIR/MAINTENANCE	42,650	46,416	3,766	8.83%
437	PROJECTS	42,030	37,304	37,304	100.00%
437	TOTAL REPAIRS AND MAINTENANCE	104,670	164,566	59,896	57.22%
			,,,,,,	,	
LEASES AN	D RENTAL				
440	RENTAL	12,000	10,000	(2,000)	-16.67%
	TOTAL LEASES AND RENTAL	12,000	10,000	(2,000)	-16.67%
TDANCOC	PTATION				
TRANSPOR		105.050	105 725	COF	0.050/
514	PUPIL TRANSPORTATION ATHLETICS	105,050	105,735	685	0.65%
	TOTAL TRANSPORTATION	105,050	105,735	685	0.65%
COMMUN	ICATIONS SERVICES				
532	POSTAGE	7,326	3,000	(4,326)	-59.05%
550	PRINTING	4,200	5,700	1,500	35.71%
	TOTAL COMMUNICATION SERVICES	11,526	8,700	(2,826)	-24.52%

HIGH SCHOOL

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
EMPLOYEE	TRAVEL				
580	MILEAGE REIMBURSEMENT	1,000	1,000	0	0.00%
	TOTAL EMPLOYEE TRAVEL	1,000	1,000	0	0.00%
SUDDITES	 AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	90,068	97,847	7,779	8.64%
613	MAINTENANCE SUPPLIES	50,689	45,917	(4,772)	-9.41%
615	GROUNDS SUPPLIES	86,006	84,102	(1,904)	
619	OTHER SUPPLIES	13,455	12,136	(1,319)	1
013	TOTAL SUPPLIES AND MATERIALS	240,218	240,002	(216)	-0.09%
TEXTBOOK	(S AND SOFTWARE				
641	TEXTBOOKS	43,837	23,258	(20,579)	-46.94%
642	LIBRARY BOOKS	12,208	11,806	(402)	-3.29%
692	PROFESSIONAL MATERIALS	1,274	1,250	(24)	-1.88%
694	SOFTWARE	12,726	22,073	9,347	73.45%
	TOTAL TEXTBOOKS AND SOFTWARE	70,045	58,387	(11,658)	-16.64%
UTILITIES					
410	ELECTRICITY	607,600	759,500	151,900	25.00%
411	WATER/SEWER	51,615	51,615	0	0.00%
412	PROPANE	11,000	11,000	0	0.00%
621	NATURAL GAS	192,000	223,000	31,000	16.15%
022	TOTAL UTILITIES	862,215	1,045,115	182,900	21.21%
EQUIPMEN					
731	EQUIPMENT INSTRUCTIONAL	68,675	82,913	14,238	20.73%
732	EQUIPMENT NON-INSTRUCTIONAL	0	6,000	6,000	100.00%
	TOTAL EQUIPMENT	68,675	88,913	20,238	29.47%
DUES AND	 FEES				
810	DUES AND FEES	42,856	49,251	6,395	14.92%
	TOTAL DUES AND FEES	42,856	49,251	6,395	14.92%
	TOTAL HIGH SCHOOL	42.406.200	40.040.5==	254.545	2.625
	TOTAL HIGH SCHOOL	13,486,329	13,840,873	354,544	2.63%

CENTRAL OFFICE

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIE	Ś				
101	ADMINISTRATIVE	827,953	856,241	28,288	3.42%
112	NON-CERTIFIED	615,577	636,439	20,862	3.39%
116	SECURITY	49,402	51,490	2,088	4.23%
122	PART-TIME NON-CERTIFIED	8,500	8,000	(500)	-5.88%
130	OVERTIME	6,500	6,500	0	0.00%
	TOTAL SALARIES	1,507,932	1,558,670	50,738	3.36%
OTHER P	PROFESSIONAL SERVICES				
326	DATA PROCESSING	46,000	46,000	0	0.00%
328	LEGAL COUNSELING	75,000	75,000	0	0.00%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	21,762	38,570	16,808	77.24%
	TOTAL OTHER PROFESSIONAL SERVICES	157,762	174,570	16,808	10.65%
DEDVIDO	SAND MAINTENANCE				
436	REPAIR/MAINTENANCE	2,500	2,500	0	0.00%
437	PROJECTS	3,136	17,000	13,864	442.09%
437	TOTAL REPAIRS AND MAINTENANCE	5,636	19,500	13,864	245.99%
CONANALI	INICATIONS SERVICES				
532	POSTAGE	17,700	17,200	(500)	-2.82%
540	ADVERTISING	4,000	3,000	(1,000)	-25.00%
550	PRINTING	500	500	(1,000)	0.00%
330	TOTAL COMMUNICATION SERVICES	22,200	20,700	(1,500)	-6.76%
	YEE TRAVEL	6.500	4.200	(2.200)	25 200/
580	MILEAGE REIMBURSEMENT TOTAL EMPLOYEE TRAVEL	6,500 6,500	4,200 4,200	(2,300) (2,300)	-35.38% - 35.38%
	101712 2171 20122 1101022	3,555	1,200	(2,555)	33.3370
SUPPLIE	S AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	1,000	500	(500)	-50.00%
619	OTHER SUPPLIES	40,800	55,800	15,000	36.76%
	TOTAL SUPPLIES AND MATERIALS	41,800	56,300	14,500	34.69%
TEXTBO	OKS AND SOFTWARE				
692	PROFESSIONAL MATERIALS	1,100	300	(800)	-72.73%
	TOTAL TEXTBOOKS AND SOFTWARE	1,100	300	(800)	-72.73%

CENTRAL OFFICE

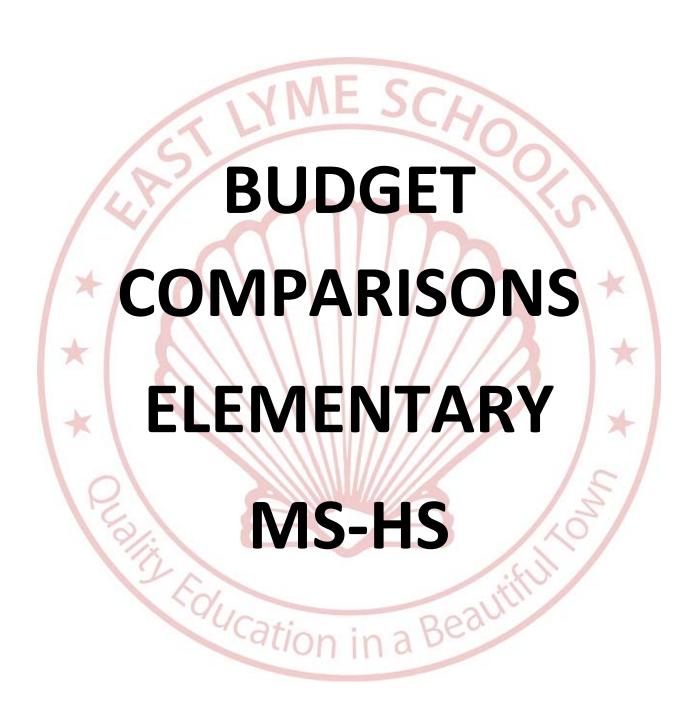
OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2022-2023	SUPERINTENDENT'S PROPOSED BUDGET 2023-2024	INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPM	ENT				
732	EQUIPMENT NON INSTRUCTIONAL	2,000	2,000	0	0.00%
	TOTAL EQUIPMENT	2,000	2,000	0	0.00%
DUES AN	ND FEES				
810	DUES AND FEES	38,600	44,600	6,000	15.54%
	TOTAL DUES AND FEES	38,600	44,600	6,000	15.54%
	TOTAL CENTRAL OFFICE	1,783,530	1,880,840	97,310	5.46%

DISTRICT - WIDE

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
SALARIES	1				
101	ADMINISTRATIVE	271,902	285,676	13,774	5.07%
111	CERTIFIED	513,674	499,094	(14,580)	-2.84%
112	NON-CERTIFIED	355,962	370,407	14,445	4.06%
116	NON-CERTIFIED - SAFETY PERSONNEL	133,151	150,068	16,917	12.71%
118	OTHER CERTIFIED SAL	80,725	153,218	72,493	89.80%
119	NON CERTIFIED- COMPUTER	234,316	249,098	14,782	6.31%
121	SUBSTITUTE -CERTIFIED	100,000	200,000	100,000	100.00%
122	PART-TIME NON-CERTIFIED	150,000	99,675	(50,325)	-33.55%
125	SUPPLEMENTAL	17,574	17,574	0	0.00%
126	INSTRUCTIONAL ASSISTANT	248,056	323,623	75,567	30.46%
127	MONITORIAL AIDES, SUPPORT STAFF	5,730	19,501	13,771	240.33%
130	OVERTIME	31,000	31,000	0	0.00%
	TOTAL SALARIES	2,142,090	2,398,934	256,844	11.99%
BENEFITS					
201	HEALTH INSURANCE	6,847,283	8,424,606	1,577,323	23.04%
204	PENSION	285,000	350,000	65,000	22.81%
205	SOCIAL SECURITY	1,075,177	1,150,000	74,823	6.96%
206	UNEMPLOYMENT COMPENSATION	12,000	25,000	13,000	108.33%
207	WORKER'S COMPENSATION	250,000	261,250	11,250	4.50%
209	TUITION REIMBURSEMENT CERTIFIED	60,000	80,000	20,000	33.33%
210	OTHER EMPLOYEE BENEFITS	115,000	120,000	5,000	4.35%
212	RETIREMENT SEVERANCE	225,000	225,000	0	0.00%
213	TUITION REIMBURSEMENT PARA	0	10,000	10,000	100.00%
	TOTAL BENEFITS	8,869,460	10,645,856	1,776,396	20.03%
CONTRAC	 TED SERVICES - INSTRUCTION				
320	PROFESSIONAL/TECHNICAL SERVICES	1,500	3,000	1,500	100.00%
321	INSTRUCTIONAL SERVICES	50,815	50,000	(815)	-1.60%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	14,125	35,000	20,875	147.79%
323	PUPIL SERVICES	451,000	543,260	92,260	20.46%
327	SUBSTITUTE SERVICES	405,000	450,000	45,000	11.11%
327	TOTAL CONTRACTED SERVICES- INSTRUCTION	922,440	1,081,260	158,820	17.22%
		322,440	1,001,200	130,020	17:22/0
	ROFESSIONAL SERVICES	1 210 602	4 222 047	(05.765)	6.500/
330	OTHER PROFESSIONAL/ TECH SERVICES	1,318,682	1,232,917	(85,765)	-6.50%
	TOTAL OTHER PROFESSIONAL SERVICES	1,318,682	1,232,917	(85,765)	-6.50%
	AND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	25,139	19,184	(5,955)	-23.69%
432	CODE COMPLIANCE	23,356	18,032	(5,324)	-22.79%
433	REPAIR/ MAINTENANCE INSTRUCTION	32,500	22,000	(10,500)	-32.31%
436	REPAIR/MAINTENANCE	70,115	109,800	39,685	56.60%
437	PROJECTS	4,000	9,500	5,500	137.50%
	TOTAL REPAIRS AND MAINTENANCE	155,110	178,516	23,406	15.09%
LEACES :	ND DENITAL				
	ND RENTAL	4.350	36 500	22.252	F22 F224
440	RENTAL	4,250	26,500	22,250	523.53%
441	COPY COSTS	165,000	183,528	18,528	11.23%
442	LEASE	610,917	630,543	19,626	3.21%
	TOTAL LEASES AND RENTAL	780,167	840,571	60,404	7.74%
TDANCDO	PTATION	+			
TRANSPO	KIAHUN				

DISTRICT - WIDE

		ADOPTED	SUPERINTENDENT'S		
OBJECT		BUDGET	PROPOSED BUDGET	INCREASE/	PERCENT
CODES	OBJECT DESCRIPTION	2022-2023	2023-2024	(DECREASE)	CHANGE
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,877,000	1,935,453	58,453	3.11%
627	TRANSPORTATION SUPPLIES - FUEL	120,000	172,451	52,451	43.71%
	TOTAL TRANSPORTATION	1,997,000	2,107,904	110,904	5.55%
LIABILITY	, AUTO, PROPERTY INSURANCE (LAP)				
521	INSURANCE COVERAGE FOR DISTRICT	234,000	238,250	4,250	1.82%
526	INSURANCE COVERAGE FOR DISTRICT	18,000	18,000	0	0.00%
	TOTAL LAP INSURANCE	252,000	256,250	4,250	1.69%
	NICATIONS SERVICES			(/
415	INTERNET SERVICE	20,000	8,000	(12,000)	-60.00%
531	TELEPHONE	86,500	90,000	3,500	4.05%
	TOTAL COMMUNICATION SERVICES	106,500	98,000	(8,500)	-7.98%
TUITION		4 220 520	4.040.050	(400,000)	45 200/
560	TUITION	1,239,538	1,048,850	(190,688)	-15.38%
	TOTAL TUITION	1,239,538	1,048,850	(190,688)	-15.38%
ENADLOV	 EE TRAVEL				
580	MILEAGE REIMBURSEMENT	1 206	4 500	2.604	149.17%
380	TOTAL EMPLOYEE TRAVEL	1,806	4,500	2,694	149.17% 149.17%
	TOTAL ENIPLOTEE TRAVEL	1,806	4,500	2,694	149.17%
SLIDDLIE	S AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	67,028	64,500	(2,528)	-3.77%
613	MAINTENANCE SUPPLIES	69,000	79,508	10,508	15.23%
615	GROUND SUPPLIES	27,000	27,000	0	0.00%
619	OTHER SUPPLIES	61,578	45,000	(16,578)	-26.92%
013	TOTAL SUPPLIES AND MATERIALS	224,606	216,008	(8,598)	-3.83%
	TOTAL SOTT LIES AND WATERIALS	224,000	210,000	(0,330)	3.0370
TEXTBOO	L DKS AND SOFTWARE				
641	TEXTBOOKS	0	131,583	131,583	100.00%
694	SOFTWARE	647,737	750,102	102,365	15.80%
	TOTAL TEXTBOOKS AND SOFTWARE	647,737	881,685	233,948	36.12%
				•	
EQUIPM	ENT				
731	EQUIPMENT INSTRUCTIONAL	25,000	15,000	(10,000)	-40.00%
732	EQUIPMENT NON-INSTRUCTIONAL	30,000	15,500	(14,500)	-48.33%
	TOTAL EQUIPMENT	55,000	30,500	(24,500)	-44.55%
DUES AN	ID FEES				
810	DUES AND FEES	6,810	5,000	(1,810)	-26.58%
	TOTAL DUES AND FEES	6,810	5,000	(1,810)	-26.58%
	TOTAL DISTRICT-WIDE	18,718,946	21,026,751	2,307,805	12.33%



ELEMENTARY COMPARISON

OBJECT		FLANDERS PROPOSED BUDGET	LILLIE B. HAYNES PROPOSED BUDGET	NIANTIC CENTER PROPOSED BUDGET
CODES	OBJECT DESCRIPTION	2023-2024	2023-2024	2023-2024
SALARIES				
101	ADMINISTRATIVE	155,029	155,029	157,279
111	CERTIFIED	2,090,657	3,236,369	1,890,980
112	NON-CERTIFIED	282,137	335,125	248,368
116	NON-CERTIFIED - SAFETY PERSONNEL	43,463	33,254	32,107
118	OTHER CERTIFIED SAL	173,730	157,877	38,479
122	PART-TIME NON-CERTIFIED	6,000	5,000	5,000
125	SUPPLEMENTAL	44,047	46,976	46,976
126	INSTRUCTIONAL ASSISTANT	257,291	751,806	184,677
127	MONITORIAL AIDES, SUPPORT STAFF	47,719	45,979	17,757
130	OVERTIME	5,000	10,500	4,000
	TOTAL SALARIES	3,105,073	4,777,915	2,625,623
OTHER PR	OFESSIONAL SERVICES			
330	OTHER PROFESSIONAL/ TECH SERVICES	41,841	39,173	34,918
	TOTAL OTHER PROFESSIONAL SERVICES	41,841	39,173	34,918
DEDAIDS A	ND BAAINTENIANICE			
	ND MAINTENANCE	6 725	0.531	0.747
431	PREVENTIVE MAINTENANCE	6,725	9,531	9,747
433	REPAIR/ MAINTENANCE INSTRUCTION	0 6,695	1,000	7.725
436 437	REPAIR/MAINTENANCE PROJECTS	6,695	7,725 3,500	7,725
437	TOTAL REPAIRS AND MAINTENANCE	13,420	21,756	7,500 24,972
	TOTAL REPAIRS AND MAINTENANCE	15,420	21,730	24,372
COMMUN	ICATIONS SERVICES			
532	POSTAGE	1,000	400	750
550	PRINTING	500	0	500
	TOTAL COMMUNICATION SERVICES	1,500	400	1,250
EMPLOYER			_	
580	MILEAGE REIMBURSEMENT	250	0	1,000
	TOTAL EMPLOYEE TRAVEL	250	0	1,000
SUPPLIES A	I AND MATERIALS			
611	INSTRUCTIONAL SUPPLIES	24,364	26,989	20,818
613	MAINTENANCE SUPPLIES	22,366	22,366	19,485
615	GROUNDS SUPPLIES	8,577	10,677	8,577
619	OTHER SUPPLIES	7,675	8,613	7,500
693	AUDIOVISUAL MATERIALS	0	1,030	1,000
	TOTAL SUPPLIES AND MATERIALS	62,982	69,675	57,380

ELEMENTARY COMPARISON

OBJECT CODES	OBJECT DESCRIPTION	FLANDERS PROPOSED BUDGET 2023-2024	LILLIE B. HAYNES PROPOSED BUDGET 2023-2024	NIANTIC CENTER PROPOSED BUDGET 2023-2024
TEVTROO	KS AND SOFTWARE			
641	TEXTBOOKS	17,746	21,551	20,908
642	LIBRARY BOOKS	5,650	5,275	5,000
692	PROFESSIONAL MATERIALS			150
092	TOTAL TEXTBOOKS AND SOFTWARE	2,616	2,500	
	TOTAL TEXTBOOKS AND SOFTWARE	26,012	29,326	26,058
UTILITIES				
410	ELECTRICITY	85,600	124,000	57,500
411	WATER/SEWER	4,700	6,000	2,080
620	HEATING OIL	0	0	33,000
621	NATURAL GAS	52,000	48,000	0
	TOTAL UTILITIES	142,300	178,000	92,580
EQUIPME	 NT	+		
732	EQUIPMENT NON-INSTRUCTIONAL	8,200	0	0
702	TOTAL EQUIPMENT	8,200	0	0
DUES AND) FEES			
810	DUES AND FEES	1,558	325	1,400
	TOTAL DUES AND FEES	1,558	325	1,400
	TOTALS	3,403,136	5,116,570	2,865,181

MIDDLE SCHOOL - HIGH SCHOOL COMPARISON

		MIDDLE SCHOOL	HICH SCHOOL
OBJECT		PROPOSED BUDGET	PROPOSED BUDGET
CODES		2023-2024	2023-2024
CODES	OBJECT DESCRIPTION	2023-2024	2023-2024
SALARIES	5		
101	ADMINISTRATIVE	448,965	650,112
111	CERTIFIED	5,688,578	8,871,917
112	NON-CERTIFIED	650,604	969,611
116	NON-CERTIFIED - SAFETY PERSONNEL	64,215	129,815
118	OTHER CERTIFIED SAL	197,093	86,858
122	PART-TIME NON-CERTIFIED	7,000	7,075
125	SUPPLEMENTAL	136,229	541,912
126	INSTRUCTIONAL ASSISTANT	505,713	410,840
127	MONITORIAL AIDES, SUPPORT STAFF	25,613	8,879
130	OVERTIME	20,000	34,000
	TOTAL SALARIES	7,744,010	11,711,019
CONTRA			
321	INSTRUCTIONAL SERVICES	6,265	26,320
323	PUPIL SERVICES	0	73,700
	TOTAL CONTRACTED SERVICES- INSTRUCTION	6,265	100,020
OTHER D	 ROFESSIONAL SERVICES		
326	DATA PROCESSING	0	10,150
330	OTHER PROFESSIONAL/ TECH SERVICES	86,154	242,215
595	FIELD TRIPS-OTHER	0	5,800
393	TOTAL OTHER PROFESSIONAL SERVICES	86,154	258,165
	TO THE CONTENT NOT ESSION AT SERVICES	33,23 .	250,205
REPAIRS	AND MAINTENANCE		
431	PREVENTIVE MAINTENANCE	20,308	33,231
433	REPAIR/ MAINTENANCE INSTRUCTION	5,313	47,615
436	REPAIR/MAINTENANCE	15,358	46,416
437	PROJECTS	58,573	37,304
	TOTAL REPAIRS AND MAINTENANCE	99,552	164,566
LEASES A	 ND RENTAL		
440	RENTAL	0	10,000
442	ACQUISITION PAYMENTS	8,600	0
	TOTAL RENTAL	8,600	10,000
TRANCO	DRTATION		
514	PUPIL TRANSPORTATION ATHLETICS	7,500	105,735
314	TOTAL TRANSPORTATION	7,500	105,735
		1,252	

MIDDLE SCHOOL - HIGH SCHOOL COMPARISON

		MIDDLE SCHOOL	men censor
ODJECT		MIDDLE SCHOOL	HIGH SCHOOL
OBJECT	ODJECT DESCRIPTION	PROPOSED BUDGET	PROPOSED BUDGET
CODES	OBJECT DESCRIPTION ICATIONS SERVICES	2023-2024	2023-2024
532	POSTAGE	F F00	2,000
550		5,500	3,000
550	PRINTING	2,000	5,700
	TOTAL COMMUNICATION SERVICES	7,500	8,700
EMPLOYE	L F TRAVEL		
580	MILEAGE REIMBURSEMENT	0	1.000
300	TOTAL EMPLOYEE TRAVEL	0	1,000
	101712 2111 20122 1101022		2,000
SUPPLIES	AND MATERIALS		
611	INSTRUCTIONAL SUPPLIES	63,014	97,847
613	MAINTENANCE SUPPLIES	41,041	45,917
615	GROUND SUPPLIES	4,800	84,102
619	OTHER SUPPLIES	33,490	12,136
	TOTAL SUPPLIES AND MATERIALS	142,345	240,002
TEXTBOO	KS AND SOFTWARE		
641	TEXTBOOKS	3,990	23,258
642	LIBRARY BOOKS	4,355	11,806
692	PROFESSIONAL MATERIALS	3,648	1,250
694	SOFTWARE		22,073
	TOTAL TEXTBOOKS AND SOFTWARE	11,993	58,387
UTILITIES	ELECTRICITY	207.000	507.500
410	ELECTRICITY	397,000	607,600
411	WATER/SEWER	13,000	51,615
412	PROPANE	2 222	11,000
620	HEATING OIL	2,000	400.000
621	NATURAL GAS	97,000	192,000
	TOTAL UTILITIES	509,000	862,215
EQUIPME	I NT		
731	EQUIPMENT INSTRUCTIONAL	15,722	71,684
732	EQUIPMENT NON-INSTRUCTIONAL	13,722	0
732	TOTAL EQUIPMENT	15,722	71,684
			1 = 700 1
DUES AND	FEES		
810	DUES AND FEES	6,293	44,056
	TOTAL DUES AND FEES	6,293	44,056
	TOTALS	8,644,934	13,635,549



REVENUE PROJECTIONS

	2021-2022 ACTUAL GRANT	2022-2023 ACTUAL GRANT	2023-2024 ESTIMATED	INCREASE/
	AWARD	AWARD	GRANT AWARD 1	(DECREASE)
FEDERAL AND STATE GRANTS				
IDEA-PART B 611	549,639	563,990	563,990	0
IDEA-PART B 619	11,636	12,392	12,392	0
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC				
ENRICHMENT	14,928	14,928	14,928	0
TITLE I - PART A	115,528	110,381	110,381	0
TITLE II - PART A	39,844	40,279	40,279	0
TITLE III		10,822	10,822	0
Carl D. Perkins Grant	0	25,093	25,093	0
ADULT EDUCATION ³	15,202	16,117	16,117	0
EXCESS COST GRANT 3	268,051	285,000	285,000	0
MAGNET SCHOOL TRANSPORTATION	31,200	24,700	24,700	0
MEDICAID	27,148	27,000	27,000	0
TOTAL FEDERAL AND STATE GRANTS	1,073,176	1,130,702	1,130,702	0
FEDERAL GRANTS - COVID-19 RELIEF				
SPECIAL EDUCATION SPECIAL ACTIVITIES	10,000	-	-	0
ARP-IDEA – Part B 611	116,319	-	-	0
ARP-IDEA – Part B 619	11,032	-	-	0
ESSER II-SPECIAL EDUCATION RECOVERY				
ACTIVITIES 4	84,500	-	-	0
TOTAL FEDERAL COVID-19 RELIEF GRANTS	221,851	0	0	0
DEVENUE TO THE TOWN (FEDERAL STATE 9				
REVENUE TO THE TOWN (FEDERAL, STATE & OTHER)				
EDUCATION COST SHARING GRANT (TOWN) ²	6,081,722	6,076,507	5,751,639	(324,868)
TUITION-SALEM & OTHER	2,800,979	2,800,000	2,800,000	0
TOTAL REVENUE TO TOWN	8,882,701	8,876,507	8,551,639	(324,868)
TOTAL	10,177,728	10,007,209	9,682,341	0

NOTES/ASSUMPTIONS

Special Education Recovery Activities 40,000
Special Populations Recovery Grant 25,000
Dyslexia Recovery 25,000

¹ The 2023-2024 Proposed revenue for Federal and State is assumed to be the same as the 2022-2023 Grant award with the exception of the Federal Pandemic Relief grants.

² The 2022-2023 ECS amount is the same as the amount in 2021-2022. As part of Connecticut's state budget, Town's scheduled to receive a decrease in ECS funding are being held harmless for two years - FY2022 and FY2023. The phase out schedule will resume in FY2024

³ The 2022-2023 amounts for these grants is estimated - the actual grant award will not be finalized until May 2023

⁴ Grant funds received to assist Special Education and special populations. The grant is divided into 3 categories:

EAST LYME PUBLIC SCHOOLS GRANT AND OTHER REVENUES DESCRIPTIONS 2023-2024 FISCAL YEAR

FEDERAL TITLE GRANT DESCRIPTIONS

Carl D. Perkins Career and Technical Education Grant

Provides funding to assist school districts in the improvement of secondary and post-secondary career and technical education programs.

IDEA - Part B 611, Grants to States for Education of Children with Disabilities

Formula grant to assist schools with providing special education and related services to children with disabilities ages 6 through 18. Funds are allocated based on a funding formula established under section 611(d) of the *Individuals with Disabilities Act*.

IDEA - Part B 619, Special Education Preschool Grants

Formula grant provided to assist with special education and related services for children with disabilities aged 3 through 5.

<u>Title IV- Part A - Student Support and Academic Achievement</u>

Provides financial assistance to local educational agencies (LEAs) for assistance with a needs assessment that examines the needs for improvement in three key areas: (a) access to and opportunities for a well-rounded education, (b) safe and supportive conditions for learning, and (c) access to personalized learning experiences supported by technology.

<u>Title I- Part A, Improving Basic Programs Operated by LEAs)</u>

Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state.

Title II- Part A, Teacher and Principal Training and Recruiting Fund

Provides grants to local educational agencies in order to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and holds local educational agencies and schools accountable for improvements in student academic achievement.

EAST LYME PUBLIC SCHOOLS GRANT AND OTHER REVENUES DESCRIPTIONS 2023-2024 FISCAL YEAR

FEDERAL COVID-19 RELIEF GRANT DESCRIPTIONS

Special Education Stipend - COVID-19

Stipend provided to assist districts with providing services and supplies for Special Education students whose learning was impacted as a result of the pandemic.

Elementary and Secondary School Emergency Relief Funds (ESSER Funds)

Federal funds allotted through the CARES Act for the purpose of providing local school districts, including charter schools with funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.

Elementary and Secondary School Emergency Relief Funds II (ESSER II Funds)

Federal funds allotted through the CARES Act for the purpose of providing local school districts, including charter schools with funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.

American Rescue Plan Elementary and Secondary Emergency Relief (ARP ESSER) Fund

ARP ESSER was enacted on March 11, 2021 and provides funds to assist districts safely reopen and sustain the safe operation of schools and to address the impact of the pandemic on students. The grant requires that 20% of the grant be reserved to address learning loss through implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

ARP-IDEA - Part B 611, Grants to States for Education of Children with Disabilities

Additional funds awarded as part of the Federal American Rescue Plan. These funds are subject to the same requirements as the annual Title grants. The funds must be used to assist schools with providing special education and related services to children with disabilities ages 6 through 18.

ARP-IDEA - Part B 619, Special Education Preschool Grants

Additional funds awarded as part of the Federal American Rescue Plan. These funds are subject to the same requirements as the annual Title grants. The funds must be used for special education and related services for children with disabilities aged 3 through 5.

ESSER II Funds-Special Education Recovery Activities

As part of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Congress has provided financial support for districts and schools through the Elementary and Secondary School Emergency Relief (ESSER) Funds to address the ongoing impact of the COVID-19 pandemic. These funds offer schools and districts the flexibility to address their critical areas of need and identified populations as they support their students, educators, and families. ESSER (II) funds targeted for this specific purpose are being made available to Connecticut school districts through the Connecticut State Department of Education (CSDE), Bureau of Special Education (BSE).

This funding application consists of three grants:

 $ESSER\ II\ Special\ Education\ Recovery\ Activities\ Grant-allocations\ determined\ based\ on\ LEA\ (or\ consortium)$ enrollment on October 1, 2020

ESSER II Bonus Special Populations \$25K Recovery Grant - allocations are \$25,000 identified for special populations recovery efforts

ESSER II Bonus Dyslexia Recovery Grant - allocations are \$650 per student with dyslexia for which the funds will be used.

ARP ESSER Homeless Children and Youth

ARP Homeless Children and Youth (HCY) funding should be used to 1) identify homeless children and youth, 2) provide wraparound services needed in light of the recent pandemic, and 3) provide assistance needed for homeless children and youth to attend and participate fully in school activities.

EAST LYME PUBLIC SCHOOLS GRANT AND OTHER REVENUES DESCRIPTIONS 2023-2024 FISCAL YEAR

STATE GRANTS

Adult Education

State grant to reimburse a portion of adult education expenditures as required by CGS §10-71 and §10-71a.

Excess Cost Grant-Special Education

Provides reimbursement to school districts for students placed in an out of district special education program. There are 4 grant types for which a district may be reimbursed. Based on East Lyme's current out-placements, the district qualifies for Grant Type I.

Explanation of Grant Types:

I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

II (C.G.S. 10-76d (e) (2)) - State agency initiated placements whose cost of special education and related services exceed the previous year's NCEP.

IIIA (C.G.S. 10-76d (e) (3)) - State agency initiated placements who reside on state-owned or leased property or in permanent family residences. Their costs of education and related services are reimbursed in full by the state in the current year.

IV (C.G.S. 10-253(b)) - State agency initiated placements of regular education children in private residential facilities whose costs of regular education and related services exceed the previous year's NCEP.

III B (C.G.S. 10-76g(a)(2)) - 100% funding for districts who provide special education to no-nexus children either residing in DCF facilities or placed by a state agency in a private residential facility.

Magnet School Transportation

Provides reimbursement for transportation expenses incurred by the district for students transported to magnet schools at a maximum of \$1,300 per student.

Medicaid

Provides reimbursement to school districts for services provided to eligible students. Services include physical therapy, occupational therapy, speech and language services, and mental health.

REVENUE TO THE TOWN (Federal, State & Other)

Education Cost Sharing

The State's primary education equalization aid program. The major form of state aid for education to municipalities. It is based on a formula that is intended to equalized state education funding to towns by taking into account a town's wealth and ability to raise property taxes to pay for education.

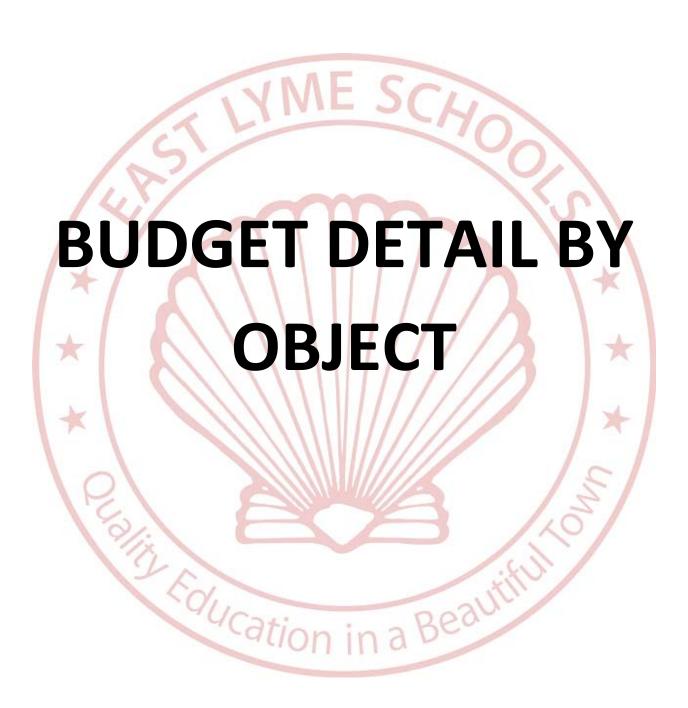
Tuition

Funds received for out of district students attending East Lyme Schools. For out of district students other than Salem students, tuition is set annually by the Board of Education pursuant to Board Policy 3240. Based on an agreement between Salem and East Lyme, Salem students attend East Lyme High School. Tuition calculated based on the agreed upon formula and is set annually at a joint meeting of the East Lyme and Salem Boards of Education.



CAPITAL REQUEST

			SUPERINTENDENT'S	
	Proposed		PROPOSED BUDGET	
Projects/Requests	Funding Source	Priority		Notes
High School				1.000
A-Wing Windows Replacement Phase				Phase 2 includes second storefront window assembly
2	CIP	8	115,000	replacement
ELHS - Interior Door Replacement			,	Ongoing replacement/modernization of existing
Phase 1	CIP	6	150,000	components
				Compliance with IAQ standards. Hasn't been
				completedbefore in B -wing and unknown last time
HVAC Recapitalization - Phase 3	CIP	3	130,000	A-Wing was done. Recommended every 5 years
				Initial A/E services and first priority fire door
Ductwork Cleaning	CIP	9	50,000	replacements
TOTAL HIGH SCHOOL			445,000	
Middle School				
Roof Life Extension/Restoration Phase				Liquid topcoat application to recapitalize next roof
3	CIP	4	350,000	section - extend life 20 years
Building Envelope Repairs/Sealant -				Phase 2 -South Wall/SE/corner/ part of East face
Phase 2	CIP	5	125,000	repairs, cleaning and resealing
				Ongoing replacement/modernization of existing
ELMS HVAC Recapitalization - Phase 3		7	150,000	components
				Compliance with IAQ standards. Hasn't been
ELMS Ductwork cleaning	CIP	2	190,000	completed before. Recommended every 5 years
TOTAL MIDDLE SCHOOL			815,000	
DISTRICT-WIDE				
				Districtwide inspections, tests, certifications and
				repairs required to comply with new state standard.
Compliance with New School Air Quality Statute		1	100,000	CT Statute Sec. 10-220(d)(3)
TOTAL FACILITIES			1,360,000	
TECHNOLOGY				
	ACQUISITION			
2023-2024 Acquisition Plan	PLAN-BOE		500,000	
TOTAL TECHNOLOGY	1 = 202		500,000	
			222,300	
TOTAL EAST LYME PUBLIC SCHOOLS			1,860,000	



BUDGET TO ACTUAL REPORT BY OBJECT

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Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202			n zero balance (ccounts with zero b RINTENDENT PRO		ars Account on new page	
Account	Description	2021-2022	ADOPTED	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.02.101.2410.5	FL SAL ADMIN	\$148,282	\$151,618	\$155,029	\$3,411	2.25	
001.03.101.2410.5	HA SAL ADMIN	\$149,782	\$151,618	\$155,029	\$3,411	2.25	
001.04.101.2410.5	NC SAL ADMIN	\$150,532	\$153,868	\$157,279	\$3,411	2.22	
001.08.101.2410.5	MS SAL ADMIN	\$451,883	\$438,435	\$448,965	\$10,530	2.40	
001.10.101.2101.4	HS SAL ADMIN PATHWAYS	\$0	\$65,663	\$0	(\$65,663)	(100.00)	
001.10.101.2127.3	HS SAL ADMIN COASTAL	\$67,256	\$65,663	\$67,107	\$1,444	2.20	
001.10.101.2410.5	HS SAL ADMIN	\$429,791	\$448,009	\$458,005	\$9,996	2.23	
001.10.101.3201.5	CERTIFIED SALARIES - ATH	\$0	\$0	\$125,000	\$125,000	0.00	
001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$163,151	\$166,771	\$171,223	\$4,452	2.67	
001.14.101.2320.5	CO SAL ADMIN SUPT	\$526,815	\$538,891	\$554,610	\$15,719	2.92	
001.14.101.2600.8	CO SAL ADMIN FACILITIES	\$0	\$122,291	\$130,408	\$8,117	6.64	
001.15.101.1101.3	DW SAL ADMIN OTHER	\$13,017	\$10,000	\$10,000	\$0	0.00	
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$256,254	\$261,902	\$267,676	\$5,774	2.20	
001.15.101.2111.4	SAL ADMIN - ESY	\$0	\$0	\$8,000	\$8,000	0.00	
OBJ: ADMINISTRATIVE - 101		\$2,356,763	\$2,574,729	\$2,708,331	\$133,602	5.19	
001.01.111.1275.4	PRESCH SAL TEACH	\$406,489	\$420,459	\$478,188	\$57,729	13.73	
001.01.111.2140.4	PK SAL TEACH PSYCH	\$0	\$0	\$45,698	\$45,698	0.00	
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$90,225	\$91,773	\$93,345	\$1,572	1.71	
001.02.111.1102.3	FL SAL TEACH ART	\$62,246	\$68,407	\$69,584	\$1,177	1.72	
001.02.111.1104.3	FL SAL TEACHER	\$923,534	\$954,016	\$934,190	(\$19,826)	(2.08)	
001.02.111.1111.3	FL-SAL TEACH MATH	\$88,275	\$89,823	\$91,395	\$1,572	1.75	
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$54,130	\$57,368	\$54,672	(\$2,696)	(4.70)	
001.02.111.1130.3	FL SAL TEACH KINDER	\$243,775	\$254,931	\$258,987	\$4,056	1.59	

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BUDGET TO ACTUAL REPORT BY OBJECT

Round to whole dollars Print accounts with zero balance Account on new page Fiscal Year: 2022-2023 Exclude inactive accounts with zero balance SUPERINTENDENT PROPOSED From Date: 1/1/2023 To Date: 1/31/2023 Definition: 2021-2022 **ADOPTED** ACTUAL BUDGET PRIOR SUPERINTENDE PERCENT NT PROPOSED **CHANGE EXPENDED** YEAR **VARIANCE** Description Account FL SAL TEACH READ RECO 001.02.111.1141.2 \$175,073 \$184,196 \$187,340 \$3,144 1.71 001.02.111.1181.3 FL SAL TEACH PHYS ED \$45,512 \$48,190 \$68,284 \$20,094 41.70 FL SAL TEACH SPED 001.02.111.1240.4 \$206,910 \$253,967 \$54,681 27.44 \$199,286 001.02.111.2110.4 SOCIAL WORKER \$23,160 \$24,546 \$25,761 \$1,215 4.95 001.02.111.2140.4 FL SAL TEACH PSYCH \$55.814 \$57.767 \$60.612 \$2.845 4.92 001.02.111.2222.3 FL SAL TEACH LIBRARY \$79,040 \$83,884 \$85,355 \$1,471 1.75 001.02.111.2590.3 OTHER TEACHER SALARY \$604 \$500 \$510 \$10 2.00 001.03.111.1102.3 HA SAL TEACH ART \$81.387 \$85.834 \$87.305 \$1.471 1.71 001.03.111.1104.3 HA SAL TEACHER \$1,036,771 \$1,218,943 \$1,443,983 \$225,040 18.46 HA SAL TEACH MATH 001.03.111.1111.3 \$0 \$46,212 \$93,995 \$47,783 103.40 001.03.111.1112.3 HA SAL TEACH MUSIC \$71,000 \$75,248 \$80,301 \$5,053 6.72 001.03.111.1130.3 HA SAL TEACH KINDER \$178,035 \$291,444 \$94,982 48.35 \$196,462 001.03.111.1141.2 HA SAL TEACH READ RECC \$159,275 \$166,371 \$172,996 \$6,625 3.98 001.03.111.1181.3 HA SAL TEACH PHYS ED \$45,563 \$80,937 \$86,166 \$5,229 6.46 **CERTIFIED** 001.03.111.1240.3 \$0 \$934 \$0 \$0 0.00 001.03.111.1240.4 HA SAL TEACH SPED \$428,275 \$592,600 \$635,941 \$43,341 7.31 001.03.111.2110.4 SOCIAL WORKER \$23,090 \$25.684 4.95 \$24,473 \$1,211 001.03.111.2140.4 HA SAL TEACH PSYCH \$90,875 \$92,423 \$139,693 \$47,270 51.15 HA SAL TEACH SP/LANG/HF 001.03.111.2150.4 \$76,364 \$80,937 \$86,166 \$5,229 6.46 HA SAL TEACH LIBRARY 001.03.111.2222.3 \$92.695 \$80,136 \$85.380 \$7.315 8.57 001.03.111.2290.3 TEACHER SALARIES - OTHE \$616 \$0 \$0 \$0 0.00 001.04.111.1102.3 NC SAL TEACH ART \$66,389 \$69,057 \$70,234 \$1,177 1.70 001.04.111.1104.3 NC SAL TEACHER \$756,559 \$845,195 \$899,077 (\$142,518)(15.85)NC SAL TEACH MATH 001.04.111.1111.3 \$89,575 \$91,123 \$92,695 \$1,572 1.73

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BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new pag ☐ Exclude inactive accounts with zero balance To Date: 1/31/2023 Definition: SUPERINTENDENT PROPOSED 2021-2022 ADOPTED						
Account	Description		BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE		
001.04.111.1112.3	NC SAL TEACH MUSIC	\$59,602	\$63,654	\$68,284	\$4,630	7.27		
001.04.111.1130.3	NC SAL TEACH KINDER	\$211,969	\$151,494	\$156,230	\$4,736	3.13		
001.04.111.1141.2	NC SAL TEACH READ RECC	\$166,311	\$172,710	\$179,511	\$6,801	3.94		
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$54,130	\$57,368	\$60,198	\$2,830	4.93		
001.04.111.1240.4	NC SAL TEACH SPED	\$178,500	\$181,596	\$277,435	\$95,839	52.78		
001.04.111.2110.4	SOCIAL WORKER	\$23,091	\$24,473	\$25,684	\$1,211	4.95		
001.04.111.2140.4	NC SAL TEACH PSYCH	\$39,270	\$76,364	\$80,937	\$4,573	5.99		
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$35,310	\$35,929	\$36,558	\$629	1.75		
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$82,441	\$83,884	\$86,655	\$2,771	3.30		
001.04.111.2590.3	NC SAL TEACH OTHER	\$0	\$1,700	\$0	(\$1,700)	(100.00)		
001.08.111.1102.3	MS SAL TEACH ART	\$125,937	\$133,468	\$140,050	\$6,582	4.93		
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$764,240	\$698,383	\$723,900	\$25,517	3.65		
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$305,168	\$249,285	\$259,315	\$10,030	4.02		
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$160,249	\$169,068	\$172,010	\$2,942	1.74		
001.08.111.1110.3	MS SAL TEACH TECH ED	\$133,602	\$143,109	\$152,841	\$9,732	6.80		
001.08.111.1111.3	MS SAL TEACH MATH	\$687,328	\$690,797	\$690,329	(\$468)	(0.07)		
001.08.111.1112.3	MS SAL TEACH MUSIC	\$221,738	\$175,772	\$204,439	\$28,667	16.31		
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$731,759	\$666,234	\$669,223	\$2,989	0.45		
001.08.111.1115.3	MS SAL TEACH SOC STUDII	\$730,714	\$693,833	\$708,242	\$14,409	2.08		
001.08.111.1141.2	MS SAL TEACH REM SERV	\$172,666	\$151,892	\$176,750	\$24,858	16.37		
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$342,098	\$348,625	\$348,604	(\$21)	(0.01)		
001.08.111.1240.4	MS SAL TEACH SPED	\$775,784	\$730,830	\$722,360	(\$8,470)	(1.16)		
001.08.111.2110.4	SOCIAL WORKER	\$88,275	\$158,163	\$163,105	\$4,942	3.12		
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$197,941	\$207,262	\$215,394	\$8,132	3.92		

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BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023			Print accounts with		Round to whole dol	lars
From Date: 1/1/2023	To Date: 1/31/2023	2021-2022	efinition: SUPEF	accounts with zero be RINTENDENT PRO SUPERINTENDE NT PROPOSED		PERCENT CHANGE
Account	Description	LXI LINDLD	ILAN			
001.08.111.2140.4	MS SAL TEACH PSYCH	\$135,563	\$165,915	\$171,123	\$5,208	3.14
001.08.111.2150.4	MS SAL TEACH SP/LANG/HF	\$62,974	\$66,738	\$70,034	\$3,296	4.94
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$89,575	\$91,123	\$92,695	\$1,572	1.73
001.08.111.2590.3	MS SAL TEACH OTH SUPP S	\$9,451	\$5,609	\$8,164	\$2,555	45.55
001.10.111.1102.3	HS SAL TEACH ART	\$156,955	\$176,957	\$180,650	\$3,693	2.09
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$71,184	\$68,340	\$71,710	\$3,370	4.93
001.10.111.1105.3	HS SAL TEACH LANG ART	\$981,815	\$979,832	\$996,196	\$16,364	1.67
001.10.111.1106.3	HS SAL TEACH GLOBAL LAI	\$786,487	\$727,925	\$746,351	\$18,426	2.53
001.10.111.1109.3	HS SAL TEACH CONS/LIFE	\$282,633	\$287,581	\$298,663	\$11,082	3.85
001.10.111.1110.3	HS SAL TEACH TECH ED	\$370,414	\$419,306	\$391,338	(\$27,968)	(6.67)
001.10.111.1111.3	HS SAL TEACH MATH	\$874,633	\$892,620	\$904,941	\$12,321	1.38
001.10.111.1112.3	HS SAL TEACH MUSIC	\$211,140	\$218,537	\$228,410	\$9,873	4.52
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$1,041,361	\$1,074,909	\$1,067,110	(\$7,799)	(0.73)
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$854,849	\$885,559	\$914,012	\$28,453	3.21
001.10.111.1141.2	HS SAL TEACH REM SERV	\$165,716	\$173,707	\$184,090	\$10,383	5.98
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$512,804	\$522,243	\$462,635	(\$59,608)	(11.41)
001.10.111.1240.4	HS SAL TEACH SPED	\$916,975	\$1,164,912	\$1,203,719	\$38,807	3.33
001.10.111.2110.4	SOCIAL WORKER	\$152,837	\$163,315	\$168,523	\$5,208	3.19
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$427,366	\$492,605	\$483,862	(\$8,743)	(1.77)
001.10.111.2127.3	HS SAL TEACH COASTAL	\$277,140	\$196,464	\$183,222	(\$13,242)	(6.74)
001.10.111.2140.4	HS SAL TEACH PSYCH	\$167,239	\$173,360	\$180,161	\$6,801	3.92
001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$52,965	\$53,894	\$54,837	\$943	1.75
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$90,225	\$91,773	\$93,345	\$1,572	1.71
001.10.111.2410.5	HS SAL TEACH OTHER	\$2,874	\$59,526	\$58,142	(\$1,384)	(2.33)

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BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023			n zero balance counts with zero ba		Ilars Account on r	new page
Account	Description	2021-2022	ADOPTED BUDGET PRIOR YEAR		VARIANCE	PERCENT CHANGE	
	·						
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$27,344	\$0	\$0	\$0	0.00	
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$0	\$20,000	\$20,000	\$0	0.00	
001.15.111.1250.3	DW SAL CERTIFIED SAL - E	\$61,463	\$133,779	\$143,588	\$9,809	7.33	
001.15.111.2101.4	DW SAL TEACH SPEC SER\	\$110,656	\$76,839	\$73,755	(\$3,084)	(4.01)	
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$81,169	\$70,000	\$78,030	\$8,030	11.47	
001.15.111.2210.3	DW SAL TEACH CURRICULI	\$105,625	\$65,803	\$67,421	\$1,618	2.46	
001.15.111.2225.3	INSTRUCTIONAL TECHNOL	\$83,741	\$147,253	\$116,300	(\$30,953)	(21.02)	
001.15.111.2590.3	DW SAL TEACH OTHER	\$1,909	\$0	\$0	\$0	0.00	
OBJ: CERTIFIED - 111		\$21,183,473	\$22,072,540	\$22,894,826	\$822,286	3.73	
001.02.112.2222.3	FL SAL SECT LIBRARY	\$9,948	\$10,073	\$0	(\$10,073)	(100.00)	
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$85,484	\$87,798	\$89,682	\$1,884	2.15	
001.02.112.2600.8	FL SAL CUSTODIAN	\$187,601	\$189,911	\$192,455	\$2,544	1.34	
001.03.112.2222.3	HA SAL SECT LIBRARY	\$9,531	\$10,074	\$0	(\$10,074)	(100.00)	
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$98,469	\$100,211	\$103,525	\$3,314	3.31	
001.03.112.2600.8	HA SAL CUSTODIAN	\$220,252	\$226,260	\$231,600	\$5,340	2.36	
001.04.112.2222.3	NC SAL SECT LIBRARY	\$9,619	\$9,700	\$0	(\$9,700)	(100.00)	
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$94,489	\$98,267	\$98,981	\$714	0.73	
001.04.112.2600.8	NC SAL CUSTODIAN	\$143,076	\$145,103	\$149,387	\$4,284	2.95	
001.08.112.2222.3	MS SAL SECT LIBRARY	\$43,624	\$44,094	\$0	(\$44,094)	(100.00)	
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$234,185	\$237,926	\$243,018	\$5,092	2.14	
001.08.112.2600.8	MS SAL CUSTODIAN	\$379,350	\$397,358	\$407,586	\$10,228	2.57	
001.10.112.2122.3	HS SAL SECT COUNSEL	\$85,322	\$80,292	\$92,326	\$12,034	14.99	
001.10.112.2222.3	HS SAL SECT LIBRARY	\$85,247	\$88,297	\$0	(\$88,297)	(100.00)	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	3 Defi	nition: SUPER	ccounts with zero b		ars Account on new page	
Account	Description	ACTUAL E EXPENDED	BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$279,263	\$297,198	\$302,143	\$4,945	1.66	
001.10.112.2600.8	HS SAL CUSTODIAN	\$528,771	\$529,254	\$533,529	\$4,275	0.81	
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$40,606	\$40,646	\$41,613	\$967	2.38	
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$120,983	\$123,683	\$127,510	\$3,827	3.09	
001.14.112.2225.3	CO SAL DATA MANAGER	\$86,881	\$0	\$0	\$0	0.00	
001.14.112.2320.5	CO SAL SECT ADMIN	\$470,683	\$491,894	\$508,929	\$17,035	3.46	
001.15.112.2600.8	DW SAL MAINTENANCE	\$445,101	\$355,962	\$370,407	\$14,445	4.06	
OBJ: NON-CERTIFIED - 112		\$3,658,484	\$3,564,001	\$3,492,691	(\$71,310)	(2.00)	
001.02.116.2591.3	FL SAL SAFETY	\$33,756	\$30,805	\$43,463	\$12,658	41.09	
001.03.116.2591.3	HA SAL SAFETY	\$31,855	\$31,906	\$33,254	\$1,348	4.22	
001.04.116.2591.3	NC SAL SAFETY	\$30,289	\$30,805	\$32,107	\$1,302	4.23	
001.08.116.2591.3	MS SAL SAFETY	\$61,996	\$62,711	\$64,215	\$1,504	2.40	
001.10.116.2591.3	HS SAL SAFETY	\$109,480	\$117,697	\$129,815	\$12,118	10.30	
001.14.116.2591.3	CO SAL SAFETY	\$46,939	\$49,402	\$51,490	\$2,088	4.23	
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$5,092	\$5,200	\$7,000	\$1,800	34.62	
001.15.116.2591.3	DW SAL SECURITY	\$127,801	\$121,951	\$137,068	\$15,117	12.40	
001.15.116.3201.3	DW SAL SECURITY ACT/SPI	\$0	\$5,000	\$5,000	\$0	0.00	
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$0	\$1,000	\$1,000	\$0	0.00	
OBJ: NON-CERTIFIED - SAF	FETY PERSONNEL - 116	\$447,208	\$456,477	\$504,412	\$47,935	10.50	
001.01.118.1240.4	OTHER SALARIES - SPED	\$27,595	\$28,285	\$29,063	\$778	2.75	
001.01.118.1255.4	PS-OTH CERT SAL OT/PT S	\$42,591	\$37,368	\$38,396	\$1,028	2.75	
001.02.118.1255.4	OTHER SALARIES - OT/PT	\$76,763	\$78,141	\$80,236	\$2,095	2.68	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	3 De	efinition: SUPER	n zero balance accounts with zero RINTENDENT PRO		ars Account on new page	
Account	Description	2021-2022 ACTUAL EXPENDED	ADOPTED BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.02.118.2150.4	OTHER SALARIES - SPEECH	\$88,771	\$90,991	\$93,494	\$2,503	2.75	
001.03.118.1240.4	OTHER SALARIES - SPED	\$27,512	\$28,201	\$28,976	\$775	2.75	
001.03.118.1255.4	OTHER SALARIES - OT/PT	\$121,298	\$125,503	\$128,901	\$3,398	2.71	
001.04.118.1255.4	OTHER SALARIES - OT/PT	\$36,378	\$37,450	\$38,479	\$1,029	2.75	
001.08.118.1240.4	OTHER SALARIES - SPED	\$67,292	\$68,975	\$72,413	\$3,438	4.98	
001.08.118.1255.4	OTHER SALARIES - OT/PT	\$118,182	\$121,343	\$124,680	\$3,337	2.75	
001.10.118.1240.4	OTHER SALARIES - SPED	\$39,780	\$40,775	\$43,437	\$2,662	6.53	
001.10.118.1255.4	OTHER SALARIES - OT/PT	\$41,813	\$42,259	\$43,421	\$1,162	2.75	
001.15.118.1240.4	DW OTH CERT SAL-SPED	\$0	\$1,800	\$19,200	\$17,400	966.67	
001.15.118.1279.4	OTHER SALARIES - AIM	\$77,000	\$78,925	\$79,118	\$193	0.24	
001.15.118.2111.4	RELATED SERVICES SALAF	\$33,183	\$0	\$54,900	\$54,900	0.00	
OBJ: OTHER CERTIFIED SAL	118	\$798,159	\$780,016	\$874,714	\$94,698	12.14	
001.02.119.2225.3	INSTRUCTIONAL TECHNICIA	\$54,412	\$0	\$0	\$0	0.00	
001.03.119.2225.3	INSTRUCTIONAL TECHNICIA	\$55,203	\$0	\$0	\$0	0.00	
001.04.119.2225.3	INSTRUCTIONAL TECHNICIA	\$60,732	\$0	\$0	\$0	0.00	
001.08.119.2225.3	INSTRUCTIONAL TECHNICIA	\$61,561	\$0	\$0	\$0	0.00	
001.10.119.2225.3	HS SAL COMPUTER TECH	\$9,151	\$0	\$0	\$0	0.00	
001.15.119.2225.3	DW SAL TECHNOLOGY	\$175,509	\$234,316	\$249,098	\$14,782	6.31	
OBJ: NON CERTIFIED- INSTR	RUCTIONAL TECH - 119	\$416,567	\$234,316	\$249,098	\$14,782	6.31	
001.15.121.1190.3	DW SAL TEACH SUB	\$259,153	\$100,000	\$200,000	\$100,000	100.00	
OBJ: SUBSTITUTE -CERTIFIE	ED - 121	\$259,153	\$100,000	\$200,000	\$100,000	100.00	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	Defini 2021-2022	tion: SUPER	n zero balance (accounts with zero b RINTENDENT PRO SUPERINTENDE NT PROPOSED		ars Account on new page PERCENT CHANGE	
Account	Description	LAFLINDLD	ILAN		V/ ((()/ (()/ ()/ ()/ ()/ ()/ ()/ (()/ (
001.02.122.2410.5	FL SAL SECT HOURLY	\$0	\$1,000	\$1,000	\$0	0.00	
001.02.122.2600.8	FL SAL CUST HOURLY	\$0	\$5,000	\$5,000	\$0	0.00	
001.03.122.2410.5	HA SAL SECT HOURLY	\$0	\$500	\$0	(\$500)	(100.00)	
001.03.122.2600.8	HA SAL CUST HOURLY	\$0	\$5,000	\$5,000	\$0	0.00	
001.04.122.2410.5	NC SAL SECT HOURLY	\$0	\$500	\$0	(\$500)	(100.00)	
001.04.122.2600.8	NC SAL CUST HOURLY	\$0	\$5,000	\$5,000	\$0	0.00	
001.08.122.2410.5	MS SAL SECT HOURLY	\$0	\$4,800	\$2,000	(\$2,800)	(58.33)	
001.08.122.2600.8	MS SAL CUST HOURLY	\$0	\$5,000	\$5,000	\$0	0.00	
001.10.122.2410.5	HS SAL SECT HOURLY	\$0	\$1,250	\$2,075	\$825	66.00	
001.10.122.2600.8	HS SAL CUST HOURLY	\$0	\$5,000	\$5,000	\$0	0.00	
001.14.122.2101.4	CO SAL SECT SPED HOURL	\$0	\$500	\$0	(\$500)	(100.00)	
001.14.122.2310.5	CO SAL BOE HOURLY	\$5,286	\$8,000	\$8,000	\$0	0.00	
001.15.122.2600.8	DW SAL MAINT HOURLY	\$192,048	\$150,000	\$99,675	(\$50,325)	(33.55)	
OBJ: PART-TIME NON-CE	RTIFIED - 122	\$197,334	\$191,550	\$137,750	(\$53,800)	(28.09)	
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$1,802	\$1,802	\$1,802	\$0	0.00	
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$22,946	\$14,645	\$14,645	\$0	0.00	
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$1,240	\$1,240	\$1,240	\$0	0.00	
001.02.125.2590.3	FL SAL SUPP OTH SUPP SE	\$24,558	\$24,558	\$24,558	\$0	0.00	
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$1,802	\$1,802	\$1,802	\$0	0.00	
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$1,802	\$1,802	\$1,802	\$0	0.00	
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$21,478	\$17,574	\$17,574	\$0	0.00	
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAI	\$1,240	\$1,240	\$1,240	\$0	0.00	
001.03.125.2590.3	HA SAL SUPP OTH SUPP SE	\$24,558	\$24,558	\$24,558	\$0	0.00	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	2021-2022	finition: SUPEF	ccounts with zero b		_	page
Account	Description	ACTUAL EXPENDED	BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$2,605	\$1,802	\$1,802	\$0	0.00	
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$4,055	\$0	\$0	\$0	0.00	
001.04.125.1112.3	NC SAL SUPP - MUSIC	\$1,802	\$1,802	\$1,802	\$0	0.00	
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$20,014	\$17,574	\$17,574	\$0	0.00	
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAI	\$1,240	\$1,240	\$1,240	\$0	0.00	
001.04.125.2590.5	NC SAL SUPPLEMENTAL TE	\$19,039	\$24,558	\$24,558	\$0	0.00	
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$3,267	\$1,802	\$1,802	\$0	0.00	
001.08.125.1102.3	MS SAL SUPP ART	\$1,234	\$0	\$0	\$0	0.00	
001.08.125.2122.3	MS SAL SUPP COUNSEL	\$1,802	\$0	\$0	\$0	0.00	
001.08.125.2210.3	MS SAL SUPP CURRICULUN	\$37,491	\$37,491	\$37,491	\$0	0.00	
001.08.125.2590.3	MS SAL SUPP OTH SUPP SE	\$35,148	\$35,148	\$35,148	\$0	0.00	
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$28,412	\$0	\$0	\$0	0.00	
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$10,694	\$9,460	\$9,460	\$0	0.00	
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$49,041	\$58,185	\$54,130	(\$4,055)	(6.97)	
001.10.125.1102.3	HS SAL SUPP ART	\$2,028	\$2,028	\$2,028	\$0	0.00	
001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$4,055	\$4,055	\$4,055	\$0	0.00	
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$4,055	\$4,055	\$4,055	\$0	0.00	
001.10.125.1109.3	HS SAL SUPP CONS/LIFE SC	\$2,028	\$2,028	\$2,028	\$0	0.00	
001.10.125.1110.3	HS SAL SUPP TECH ED	\$2,028	\$2,028	\$2,028	\$1	0.02	
001.10.125.1111.3	HS SAL SUPP MATH	\$4,055	\$4,055	\$4,055	\$0	0.00	
001.10.125.1112.3	HS SAL SUPP MUSIC	\$2,028	\$2,028	\$2,028	\$1	0.02	
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$4,055	\$5,857	\$5,857	\$0	0.00	
001.10.125.1115.3	HS SAL SUPP SOC STUDIE?	\$4,055	\$4,055	\$4,055	\$0	0.00	
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$4,055	\$4,055	\$4,055	\$0	0.00	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	3 De	Print accounts with Exclude inactive a finition:			ars Account on new page
Account	Description	2021 2022	ADOPTED BUDGET PRIOR YEAR			PERCENT CHANGE
001.10.125.1240.4	HS SAL SUPP SPED	\$4,055	\$4,055	\$4,055	5 \$0	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$4,055	\$4,055	\$4,055		0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUN	\$2,929	\$5,858	\$5,858		0.00
001.10.125.2590.3	HS SAL SUPP OTH SUPP SE	\$10,400	\$0	\$0	\$0	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$475,722	\$431,570	\$414,093	(\$17,477)	(4.05)
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$27,131	\$19,278	\$19,278	\$0	0.00
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$57,113	\$60,329	\$60,329	\$0	0.00
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$0	\$17,574	\$17,574	\$0	0.00
001.15.125.3201.3	DW SAL SUPP ACT/ SPORT	\$2,341	\$0	\$0	\$0	0.00
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$451	\$0	\$0	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$933,905	\$855,245	\$833,714	(\$21,531)	(2.52)
001.01.126.1275.4	PRESCH SAL IA	\$222,517	\$239,780	\$244,310	\$4,530	1.89
001.02.126.1130.3	FL SAL IA KINDER	\$18,476	\$20,038	\$0	(\$20,038)	(100.00)
001.02.126.1240.4	FL SAL IA SPED	\$179,120	\$232,351	\$257,291	\$24,940	10.73
001.03.126.1240.4	HA SAL IA SPED	\$596,676	\$711,809	\$751,806	\$39,997	5.62
001.04.126.1240.4	NC SAL IA SPED	\$192,129	\$198,435	\$184,677	(\$13,758)	(6.93)
001.08.126.1240.4	MS SAL IA SPED	\$438,207	\$502,276	\$505,713	\$3,437	0.68
001.10.126.1240.4	HS SAL IA SPED	\$142,473	\$412,773	\$410,840	(\$1,933)	(0.47)
001.15.126.1240.4	DW SAL IA SPED	\$0	\$15,516	\$25,000	\$9,484	61.12
001.15.126.1250.3	DW PARA SALARY - ELL	\$25,377	\$26,525	\$32,904	\$6,379	24.05
001.15.126.1279.4	DW SAL IA VOC TRANS	\$38,219	\$161,315	\$171,187	\$9,872	6.12
001.15.126.2111.4	DW SAL IA SPEC SERV SUN	\$22,358	\$44,700	\$94,532	\$49,832	111.48
OBJ: INSTRUCTIONAL ASSIS	TANT - 126	\$1,875,551	\$2,565,518	\$2,678,260	\$112,742	4.39

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023			Print accounts with	n zero halanco	Round to whole dol	ars Account on new page	
FISUAL 1841. 2022-2023		H		ccounts with zero l	_	ars Account on new page	
From Date: 1/1/2023	To Date: 1/31/202		finition: SUPEF	RINTENDENT PRO			
		2021-2022 ACTUAL	ADOPTED BUDGET PRIOR	SUPERINTENDE		PERCENT	
Account	Description	EXPENDED	YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.02.127.2590.3	FL SAL LUNCH AIDES	\$42,217	\$42,260	\$47,719	\$5,459	12.92	
001.03.127.2590.3	HA SAL LUNCH AIDES	\$46,485	\$48,042	\$45,979	(\$2,063)	(4.29)	
001.04.127.2590.3	NC SAL LUNCH AIDES	\$26,406	\$22,806	\$17,757	(\$5,049)	(22.14)	
001.08.127.2590.3	MS SAL LUNCH AIDES	\$11,165	\$22,806	\$25,613	\$2,807	12.31	
001.10.127.1101.3	PROCTORS	\$6,300	\$0	\$0	\$0	0.00	
001.10.127.2590.3	HS SAL LUNCH AIDES	\$12,265	\$8,417	\$8,879	\$462	5.49	
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$17,255	\$5,730	\$19,501	\$13,771	240.33	
OBJ: MONITORIAL AIDES, SU	IPPORT STAFF - 127	\$162,093	\$150,061	\$165,448	\$15,387	10.25	
001.02.130.2600.8	FL SAL OT CUST	\$6,491	\$5,000	\$5,000	\$0	0.00	
001.03.130.2600.8	HA SAL OT CUST	\$15,040	\$10,500	\$10,500	\$0	0.00	
001.04.130.2600.8	NC SAL OT CUST	\$9,182	\$4,000	\$4,000	\$0	0.00	
001.08.130.2600.8	MS SAL OT CUST	\$22,728	\$20,000	\$20,000	\$0	0.00	
001.10.130.2600.8	HS SAL OT CUST	\$21,418	\$34,000	\$34,000	\$0	0.00	
001.14.130.2320.5	CO SAL OT ADMIN	\$0	\$6,500	\$6,500	\$0	0.00	
001.15.130.2600.8	DW SAL OT MAINT	\$25,056	\$31,000	\$31,000	\$0	0.00	
OBJ: OVERTIME - 130		\$99,916	\$111,000	\$111,000	\$0	0.00	
001.15.201.1299.9	DW HEALTH INSURANCE	\$6,536,133	\$6,847,283	\$8,424,606	\$1,577,323	23.04	
OBJ: HEALTH INSURANCE - 2	201	\$6,536,133	\$6,847,283	\$8,424,606	\$1,577,323	23.04	
001.15.204.1299.9	DW PENSION NON CERT	\$244,429	\$285,000	\$350,000	\$65,000	22.81	
OBJ: PENSION - 204		\$244,429	\$285,000	\$350,000	\$65,000	22.81	

BUDGET TO ACTUAL REPORT BY OBJECT

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Fiscal Year: 2022-2023			Print accounts with	h zero balance accounts with zero	Round to whole dol	lars Account on new pa
From Date: 1/1/2023	To Date: 1/31/202	_		RINTENDENT PRO		
17 17 17 17 17 17 17 17 17 17 17 17 17 1	10 5410. 1/01/202	2021 2022	A DODTED			PERCENT
_		ACTUAL EXPENDED	BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	CHANGE
Account	Description					
001.15.205.1299.9	DW SOC SEC/MED	\$1,056,692	\$1,075,177	\$1,150,000	\$74,823	6.96
OBJ: SOCIAL SECURITY - 205	5	\$1,056,692	\$1,075,177	\$1,150,000	\$74,823	6.96
001.15.206.1299.9	DW UNEMPLOY COMP	\$551	\$12,000	\$25,000	\$13,000	108.33
OBJ: UNEMPLOYMENT COMP	DENSATION - 206	\$551	\$12,000	\$25,000		108.33
OBS. GIVEINI EGTIVIENT GOINI	LINGATION - 200	φυσι	Ψ12,000	Ψ23,000	ψ13,000	100.55
001.15.207.1299.9	DW WORKER'S COMP	\$239,541	\$250,000	\$261,250	\$11,250	4.50
OBJ: WORKER'S COMPENSA	TION - 207	\$239,541	\$250,000	\$261,250	\$11,250	4.50
001.15.209.2213.7	DW TUITION REIMB CERT	440.005	Фод одо	400.000	.	22.22
		\$40,885	\$60,000	\$80,000		33.33
OBJ: TUITION REIMBURSEME	ENT CERTIFIED - 209	\$40,885	\$60,000	\$80,000	\$20,000	33.33
001.15.210.1299.9	DW OTHER CONT BENE	\$110,687	\$115,000	\$120,000	\$5,000	4.35
OBJ: OTHER EMPLOYEE BEN	IEFITS - 210	\$110,687	\$115,000	\$120,000	\$5,000	4.35
001.15.212.1299.9	DW RETIR SEVERANCE	\$184,400	¢225.000	\$225,000	6 0	0.00
		. ,	\$225,000		·	
OBJ: RETIREMENT SEVERAN	ICE - 212	\$184,400	\$225,000	\$225,000	\$0	0.00
001.15.213.2213.7	DW TUITION REIMB NON CE	\$0	\$0	\$10,000	\$10,000	0.00
OBJ: TUITION REIMBURSEME	ENT PARA - 213	\$0	\$0	\$10,000	\$10,000	0.00
004 45 330 3504 3	PROF SERVICES SECURITY	\$1,472	\$1,500	\$3,000	\$1,500	100.00
001.15.320.2591.3		Ψ1,112	+ ,			

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	Def	inition: SUPER	n zero balance accounts with zero RINTENDENT PRO		dollars	new page
Account	Description	2021-2022 ACTUAL EXPENDED	ADOPTED BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.08.321.1112.3	MS INSTR SERV MUSIC	\$185	\$4,100	\$2,600	(\$1,500)	(36.59)	
001.08.321.2122.3	MS INSTR SERV COUNSEL	\$0	\$0	\$1,165	\$1,165	0.00	
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$1,900	\$5,000	\$2,500	(\$2,500)	(50.00)	
001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$0	\$1,000	\$0	(\$1,000)	(100.00)	
001.10.321.1111.3	HS INSTR SERV MATH	\$0	\$4,000	\$4,000	\$0	0.00	
001.10.321.1112.3	HS INSTR SERV MUSIC	\$500	\$450	\$4,500	\$4,050	900.00	
001.10.321.1113.3	HS INSTR SERV SCIENCE	\$0	\$120	\$120	\$0	0.00	
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$4,085	\$4,100	\$4,100	\$0	0.00	
001.10.321.2127.3	HS INSTR SERV COASTAL	\$0	\$0	\$2,000	\$2,000	0.00	
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$350	\$3,000	\$4,000	\$1,000	33.33	
001.10.321.3201.3	HS INSTR SERV ACT/SPOR	\$3,495	\$7,600	\$7,600	\$0	0.00	
001.15.321.2210.3	DW INSTR CONSULTANTS/5	\$51,019	\$50,815	\$50,000	(\$815)	(1.60)	
OBJ: INSTRUCTIONAL SERV	ICES - 321	\$61,534	\$80,185	\$82,585	\$2,400	2.99	
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$31,988	\$14,125	\$35,000	\$20,875	147.79	
OBJ: INSTRUCTIONAL IMPRO	OVEMENT SERVICES - 322	\$31,988	\$14,125	\$35,000	\$20,875	147.79	
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$14,222	\$13,900	\$18,700	\$4,800	34.53	
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT⁻	\$35,000	\$34,000	\$55,000	\$21,000	61.76	
001.15.323.1142.2	DW PUPIL SERV 504	\$83,340	\$76,000	\$88,000	\$12,000	15.79	
001.15.323.1240.4	DW PUPIL SERV SPED	\$491,555	\$300,000	\$375,260	\$75,260	25.09	
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$83,016	\$75,000	\$80,000	\$5,000	6.67	
001.15.323.2160.4	DW PUPIL SERV INDIV EVAI	\$91,110	\$0	\$0	\$0	0.00	
OBJ: PUPIL SERVICES - 323		\$798,242	\$498,900	\$616,960	\$118,060	23.66	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/20	E	nition: SUPER	n zero balance ccounts with zero bar RINTENDENT PROF		ars Account on new page
Account	Description	2021 2022	∧ DODTED	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE
001.10.326.2222.3	HS DATA SERV LIBRARY	\$12,636	\$10,442	\$10,150	(\$292)	(2.80)
001.14.326.2320.5	CO DATA SERV SUPT	\$11,010	\$46,000	\$46,000	\$0	0.00
OBJ: DATA PROCESSING -	326	\$23,647	\$56,442	\$56,150	(\$292)	(0.52)
001.15.327.1190.3	SUBSTITUTE SERVICES	\$384,730	\$405,000	\$450,000	\$45,000	11.11
OBJ: SUBSTITUTE SERVIC	ES - 327	\$384,730	\$405,000	\$450,000	\$45,000	11.11
001.14.328.2101.4	CO LEGAL SER SPED	\$30,299	\$20,000	\$20,000	\$0	0.00
001.14.328.2310.5	CO LEGAL SER BOE	\$44,929	\$55,000	\$55,000	\$0	0.00
DBJ: LEGAL COUNSELING	- 328	\$75,228	\$75,000	\$75,000	\$0	0.00
01.14.329.2320.5	CO AUDIT EXPENSE	\$14,525	\$15,000	\$15,000	\$0	0.00
OBJ: AUDIT - 329		\$14,525	\$15,000	\$15,000	\$0	0.00
01.02.330.2591.3	FL CONTR SER SECURITY	\$16,764	\$13,606	\$13,798	\$192	1.41
001.02.330.2600.8	FL CONTR SER MAINT	\$22,322	\$26,596	\$28,043	\$1,447	5.44
01.03.330.2591.3	HA CONTR SER SECURITY	\$12,453	\$9,333	\$9,334	\$1	0.01
01.03.330.2600.8	HA CONTR SER MAINT	\$25,265	\$27,276	\$29,839	\$2,563	9.40
01.04.330.2591.3	NC CONTR SER SECURITY	\$8,878	\$7,125	\$7,126	\$1	0.01
01.04.330.2600.8	NC CONTR SER MAINT	\$24,769	\$27,793	\$29,131	\$1,338	4.81
01.08.330.2410.5	MS CONTR SER PRIN OFF	\$0	\$1,000	\$1,000	\$0	0.00
01.08.330.2591.3	MS CONTR SER SECURITY	\$29,117	\$27,376	\$27,904	\$528	1.93
001.08.330.2600.8	MS CONTR SER MAINT	\$44,262	\$50,302	\$57,250	\$6,948	13.81
001.10.330.2122.3	HS CONTR SER COUNSEL	\$32,624	\$48,000	\$48,000	\$0	0.00

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	De 2021-2022	finition: SUPEF	n zero balance ccounts with zero l RINTENDENT PRO SUPERINTENDE NT PROPOSED		lars	r page
Account	Description	LAFLINDLD	TLAN		V/110/1140E		
001.10.330.2222.3	HS CONTR SER LIBRARY	\$0	\$0	\$500	\$500	0.00	
001.10.330.2410.5	CONTRACTED SERVICES P	\$10,794	\$4,500	\$5,500	\$1,000	22.22	
001.10.330.2591.3	HS CONTR SER SECURITY	\$29,739	\$27,226	\$28,749	\$1,523	5.59	
001.10.330.2600.8	HS CONTR SER MAINT	\$61,963	\$66,950	\$67,836	\$886	1.32	
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$60,059	\$72,600	\$86,730	\$14,130	19.46	
001.10.330.3202.3	OTHER CONTRACTED SER	\$0	\$1,500	\$4,900	\$3,400	226.67	
001.14.330.2310.5	CO CONTR SER BOE	\$13,800	\$18,000	\$35,000	\$17,000	94.44	
001.14.330.2591.3	CO CONTR SER SECURITY	\$3,306	\$3,762	\$3,570	(\$192)	(5.10)	
001.15.330.2130.3	DW CONTR SER NURSING	\$578,676	\$686,500	\$616,694	(\$69,806)	(10.17)	
001.15.330.2225.3	DW CONTR SER COMP ED	\$298,723	\$416,000	\$400,000	(\$16,000)	(3.85)	
001.15.330.2600.8	DW CONTR SER MAINT	\$148,781	\$216,182	\$216,223	\$41	0.02	
OBJ: OTHER PROFESSIONA	L/ TECH SERVICES - 330	\$1,422,294	\$1,751,627	\$1,717,127	(\$34,500)	(1.97)	
001.02.410.2600.8	FL ELECTRICITY	\$77,008	\$85,600	\$107,000	\$21,400	25.00	
001.03.410.2600.8	HA ELECTRICITY	\$106,480	\$124,000	\$155,000	\$31,000	25.00	
001.04.410.2600.8	NC ELECTRICITY	\$58,927	\$57,500	\$71,900	\$14,400	25.04	
001.08.410.2600.8	MS ELECTRICITY	\$361,298	\$397,000	\$496,300	\$99,300	25.01	
001.10.410.2600.8	HS ELECTRICITY	\$594,322	\$591,600	\$739,500	\$147,900	25.00	
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$5,288	\$16,000	\$20,000	\$4,000	25.00	
OBJ: ELECTRICITY - 410		\$1,203,324	\$1,271,700	\$1,589,700	\$318,000	25.01	
001.02.411.2600.8	FL WATER/SEWER	\$5,277	\$4,700	\$4,700	\$0	0.00	
001.03.411.2600.8	HA WATER/SEWER	\$6,503	\$6,000	\$6,000	\$0	0.00	
001.04.411.2600.8	NC WATER/SEWER	\$2,731	\$2,080	\$2,080	\$0	0.00	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023			n zero balance ccounts with zero l RINTENDENT PRO		ars Account on new page	
		2021-2022	ADOPTED BUDGET PRIOR YEAR			PERCENT CHANGE	
Account	Description						
001.08.411.2600.8	MS WATER/SEWER	\$13,748	\$13,000	\$13,000	\$0	0.00	
001.10.411.2600.8	HS WATER/SEWER	\$17,031	\$26,825	\$26,825	\$0	0.00	
001.10.411.2602.8	HS WATER/SEWER POOL	\$16,912	\$21,000	\$21,000	\$0	0.00	
001.10.411.3201.3	HS WATER/SEWER ACT/SPI	\$6,012	\$3,790	\$3,790	\$0	0.00	
OBJ: WATER/SEWER - 411		\$68,214	\$77,395	\$77,395	\$0	0.00	
001.10.412.2600.8	HS PROPANE	\$9,475	\$11,000	\$11,000	\$0	0.00	
OBJ: PROPANE - 412		\$9,475	\$11,000	\$11,000	\$0	0.00	
001.10.415.2127.3	HS INTERNET COASTAL	\$2,124	\$0	\$0	\$0	0.00	
001.15.415.2225.3	DW INTERNET LICENSURE	\$16,209	\$20,000	\$8,000	(\$12,000)	(60.00)	
OBJ: INTERNET SERVICE - 4	15	\$18,333	\$20,000	\$8,000	(\$12,000)	(60.00)	
001.02.431.2600.8	FL-INSPECTION & RELATED	\$4,773	\$6,725	\$6,274	(\$451)	(6.71)	
001.03.431.2600.8	LBH - INSPECTION & RELAT	\$7,828	\$9,531	\$10,278	\$747	7.84	
001.04.431.2600.8	NC - INSPECTION & RELATE	\$6,369	\$9,747	\$10,524	\$777	7.97	
001.08.431.2600.8	MS - INSPECTION & RELATE	\$10,548	\$22,847	\$20,308	(\$2,539)	(11.11)	
001.10.431.2600.8	HS - INSPECTION & RELATE	\$22,005	\$27,545	\$33,231	\$5,686	20.64	
001.15.431.2600.8	DW - INSPECTION & RELAT	\$10,595	\$25,139	\$19,184	(\$5,955)	(23.69)	
OBJ: PREVENTIVE MAINTEN	ANCE - 431	\$62,118	\$101,534	\$99,799	(\$1,735)	(1.71)	
001.15.432.2600.8	DW CODE COMPLIANCE M.	\$22,530	\$23,356	\$18,032	(\$5,324)	(22.79)	
OBJ: CODE COMPLIANCE - 4	32	\$22,530	\$23,356	\$18,032	(\$5,324)	(22.79)	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	2021-2022 ACTUAL	finition: SUPEF ADOPTED BUDGET PRIOR	ccounts with zero b RINTENDENT PRO SUPERINTENDE	POSED	PERCENT	n new page
Account	Description	EXPENDED	YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.03.433.2410.5	HA REPAIR PRIN OFF	\$0	\$1,000	\$500	(\$500)	(50.00)	
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIF	\$0	\$500	\$500	\$0	0.00	
001.08.433.1110.3	MS REPAIR TECH ED	\$140	\$300	\$300	\$0	0.00	
001.08.433.1112.3	MS REPAIR MUSIC	\$0	\$2,400	\$2,400	\$0	0.00	
001.08.433.1113.3	MS REPAIR SCIENCE	\$1,734	\$500	\$0	(\$500)	(100.00)	
001.08.433.1181.3	MS REPAIR PHYS ED	\$0	\$1,463	\$2,113	\$650	44.43	
001.08.433.2410.5	MS REPAIR PRIN OFF	\$0	\$2,243	\$0	(\$2,243)	(100.00)	
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$1,200	\$1,600	\$1,600	\$0	0.00	
001.10.433.1110.3	HS REPAIR TECH ED	\$2,229	\$2,165	\$2,165	\$0	0.00	
001.10.433.1112.3	HS REPAIR MUSIC	\$2,582	\$3,810	\$4,600	\$790	20.73	
001.10.433.1113.3	HS REPAIR SCIENCE	\$498	\$1,000	\$1,500	\$500	50.00	
001.10.433.1181.3	HS REPAIR PHYS ED	\$3,362	\$7,900	\$7,750	(\$150)	(1.90)	
001.10.433.2410.5	HS REPAIR PRIN OFF	\$0	\$8,000	\$10,000	\$2,000	25.00	
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$5,291	\$10,000	\$20,000	\$10,000	100.00	
001.15.433.2225.3	DW REPAIR COMP ED	\$2,164	\$20,000	\$18,000	(\$2,000)	(10.00)	
001.15.433.2700.3	DW REPAIR TRANSPORT	\$2,317	\$12,500	\$4,000	(\$8,500)	(68.00)	
OBJ: REPAIR/ MAINTENANCE	INSTRUCTION - 433	\$21,516	\$75,381	\$75,428	\$47	0.06	
001.02.434.2600.8	DW REPAIR FOOD SERV	\$252	\$0	\$0	\$0	0.00	
001.03.434.2600.8	DW REPAIR FOOD SERV	\$252 \$252	\$0	\$0 \$0	\$0 \$0	0.00	
001.04.434.2600.8	DW REPAIR FOOD SERV	\$252 \$252	\$0	\$0	\$0 \$0	0.00	
001.08.434.2600.8	DW REPAIR FOOD SERV	\$252 \$252	\$0 \$0	\$0 \$0	\$0 \$0	0.00	
001.10.434.2600.8	DW REPAIR FOOD SERV	\$8,695	\$0	\$0 \$0	\$0 \$0	0.00	
OBJ: REPAIR/MAINTENANCE		\$9,703	\$0 \$0	\$0 \$0	\$0 \$0	0.00	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/20:	☐ E 23 Defi		h zero balance (accounts with zero b RINTENDENT PRO		llars	new page
Account	Description	2021-2022 ACTUAL E EXPENDED	BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.02.436.2600.8	FL REPAIR MAINT	\$2,918	\$6,695	\$6,868	\$173	2.58	
001.03.436.2600.8	HA REPAIR MAINT	\$48,866	\$15,110	\$7,934	(\$7,176)	(47.49)	
001.04.436.2600.8	NC REPAIR MAINT	\$12,350	\$7,725	\$7,934	\$209	2.71	
001.08.436.2600.8	MS REPAIR MAINT	\$15,925	\$17,175	\$15,358	(\$1,817)	(10.58)	
001.10.436.2600.8	HS REPAIR MAINT	\$51,565	\$42,650	\$46,416	\$3,766	8.83	
001.14.436.2600.8	CO REPAIR MAINT	\$5,588	\$2,500	\$2,500	\$0	0.00	
001.15.436.2591.3	DW REPAIRS SECURITY	\$14,278	\$12,000	\$15,000	\$3,000	25.00	
001.15.436.2600.8	DW REPAIR MAINT	\$21,531	\$58,115	\$94,800	\$36,685	63.12	
OBJ: REPAIR/MAINTENANCE	- 436	\$173,021	\$161,970	\$196,810	\$34,840	21.51	
001.03.437.2600.8	HA PROJECTS MAINT	\$5,375	\$6,000	\$12,500	\$6,500	108.33	
001.04.437.2600.8	NC PROJECTS MAINT	\$0	\$2,000	\$4,500	\$2,500	125.00	
001.08.437.2600.8	MS PROJECTS MAINT	\$53,843	\$0	\$58,573	\$58,573	0.00	
001.10.437.2600.8	HS PROJECTS MAINT	\$4,018	\$0	\$37,304	\$37,304	0.00	
001.14.437.2600.8	CO PROJECTS MAINT	\$3,000	\$3,136	\$17,000	\$13,864	442.09	
001.15.437.2600.8	DW PROJECTS MAINT	\$918	\$4,000	\$9,500	\$5,500	137.50	
OBJ: PROJECTS - 437		\$67,154	\$15,136	\$139,377	\$124,241	820.83	
001.10.440.2122.3	HS RENTAL COUNSEL	\$0	\$2,000	\$0	(\$2,000)	(100.00)	
001.10.440.2410.5	HS RENTAL PRIN OFF	\$7,611	\$10,000	\$10,000	\$0	0.00	
001.15.440.2600.8	DW RENTAL MAINT	\$1,840	\$4,250	\$26,500	\$22,250	523.53	
OBJ: RENTAL - 440		\$9,451	\$16,250	\$36,500	\$20,250	124.62	
001.15.441.2590.3	DW COPY COSTS	\$180,776	\$165,000	\$183,528	\$18,528	11.23	
OBJ: COPY COSTS - 441		\$180,776	\$165,000	\$183,528	\$18,528	11.23	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023		=	Print accounts with Exclude inactive a		Round to whole dolla	ars Account on new page	
From Date: 1/1/2023	To Date: 1/31/202	3 Def	finition: SUPER	RINTENDENT PR			
		2021-2022 ACTUAL	ADOPTED BUDGET PRIOR	SUPERINTENDE		PERCENT	
Account	Description	EXPENDED	YEAR	NT PROPOSED) VARIANCE	CHANGE	
001.08.442.2600.8	MS LEASE MAINT	\$0	\$8,600	\$8,600	\$0	0.00	
001.15.442.2225.3	DW LEASE COMP ED	\$488,447	\$588,215	\$630,543	3 \$42,328	7.20	
001.15.442.2600.8	DW LEASE MAINT	\$8,642	\$0	\$0	\$0	0.00	
001.15.442.2602.8	LEASE PURCHASE - POOL	\$54,485	\$22,702	\$0	(\$22,702)	(100.00)	
OBJ: LEASE - 442		\$551,574	\$619,517	\$639,143	\$19,626	3.17	
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$128,127	\$179,000	\$149,000	(\$30,000)	(16.76)	
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$102,573	\$100,000	\$100,000	\$0	0.00	
001.15.510.2700.3	DW TRANSPORT REG	\$1,208,562	\$1,206,000	\$1,246,453	3 \$40,453	3.35	
001.15.510.2705.4	DW TRANSPORT SPED	\$436,826	\$392,000	\$440,000	\$48,000	12.24	
OBJ: PUPIL TRANSPORT PU	BLIC SCHOOLS - 510	\$1,876,088	\$1,877,000	\$1,935,453	\$58,453	3.11	
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$1,958	\$2,000	\$2,000	\$0	0.00	
001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$2,722	\$3,500	\$5,500	\$2,000	57.14	
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$91	\$600	\$600	\$0	0.00	
001.10.514.2127.3	TRANSPORTATION INTERN	\$6,905	\$3,200	\$0	(\$3,200)	(100.00)	
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$123,390	\$89,700	\$94,185	\$4,485	5.00	
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$5,515	\$7,000	\$6,400	(\$600)	(8.57)	
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$1,492	\$4,550	\$4,550	\$0	0.00	
OBJ: PUPIL TRANSPORTATION	ON ATHLETICS - 514	\$142,074	\$110,550	\$113,235	\$2,685	2.43	
001.15.521.2600.8	DW INSUR PROP/LIAB/AUT(\$220,629	\$234,000	\$238,250	\$4,250	1.82	
OBJ: INSURANCE COVERAG	E FOR DISTRICT - 521	\$220,629	\$234,000	\$238,250	\$4,250	1.82	

BUDGET TO ACTUAL REPORT BY OBJECT

Printed: 01/09/2023

Report:

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Print accounts with zero balance
Page
ACCOUNT Description EXPENDED BUGET PRIOR SUPERINTENDE EXPENDED VARIANCE PERCENT CHANGE
Account Description EXPENDED YEAR NT PROPOSED VARIANCE CHANGE 001.15.526.3201.3 DW INSUR ACT/SPORTS \$16,720 \$18,000 \$18,000 \$0 0.00 OBJ: INSURANCE COVERAGE FOR DISTRICT - 526 \$16,720 \$18,000 \$18,000 \$0 0.00 001.15.531.2600.8 DW TELEPHONE MAINT \$85,266 \$86,500 \$90,000 \$3,500 4.05 OBJ: TELEPHONE - 531 \$85,266 \$86,500 \$90,000 \$3,500 4.05 001.02.532.2410.5 FL POSTAGE PRIN OFF \$0 \$1,000 \$200 (\$800) (80.00) 001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 HS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.10.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE PRIN OFF \$95 \$700 \$200 (\$500) (71.43)
Description Description
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526 \$16,720 \$18,000 \$18,000 \$0 0.00 001.15.531.2600.8 DW TELEPHONE MAINT \$85,266 \$86,500 \$90,000 \$3,500 4.05 OBJ: TELEPHONE - 531 \$85,266 \$86,500 \$90,000 \$3,500 4.05 001.02.532.2410.5 FL POSTAGE PRIN OFF \$0 \$1,000 \$200 (\$800) (80.00) 001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2410.5 NS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.08.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.10.532.2410.5 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
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OBJ: TELEPHONE - 531 \$85,266 \$86,500 \$90,000 \$3,500 4.05 001.02.532.2410.5 FL POSTAGE PRIN OFF \$0 \$1,000 \$200 (\$800) (80.00) 001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.08.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.10.532.2410.5 HS POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
OBJ: TELEPHONE - 531 \$85,266 \$86,500 \$90,000 \$3,500 4.05 001.02.532.2410.5 FL POSTAGE PRIN OFF \$0 \$1,000 \$200 (\$800) (80.00) 001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.08.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.10.532.2410.5 HS POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
OBJ: TELEPHONE - 531 \$85,266 \$86,500 \$90,000 \$3,500 4.05 001.02.532.2410.5 FL POSTAGE PRIN OFF \$0 \$1,000 \$200 (\$800) (80.00) 001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.05.32.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 \$3,000 \$50.00 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.0532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 \$4,326 \$50.05 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 \$500 \$71.43
001.03.532.2410.5 HA POSTAGE PRIN OFF \$220 \$400 \$400 \$0 0.00 001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 \$3,000 \$50.00 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.0532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 \$4,326 \$50.05 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 \$500 \$71.43
001.04.532.2410.5 NC POSTAGE PRIN OFF \$0 \$750 \$750 \$0 0.00 001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.10.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.08.532.2122.3 MS POSTAGE COUNSEL \$0 \$6,000 \$3,000 (\$3,000) (50.00) 001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.10.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.08.532.2410.5 MS POSTAGE PRIN OFF \$42 \$2,500 \$2,500 \$0 0.00 001.10.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.10.532.2410.5 HS POSTAGE PRIN OFF \$95 \$7,326 \$3,000 (\$4,326) (59.05) 001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.14.532.2101.4 CO POSTAGE SPEC SERV \$169 \$700 \$200 (\$500) (71.43)
001.14.532.2320.5 CO POSTAGE SUPT \$8,617 \$17,000 \$17,000 \$0 0.00
OBJ: POSTAGE - 532 \$9,143 \$35,676 \$27,050 (\$8,626) (24.18)
001.14.540.2310.5 CO ADVERTISING BOE \$393 \$4,000 \$3,000 (\$1,000) (25.00)
OBJ: ADVERTISING - 540 \$393 \$4,000 \$3,000 (\$1,000) (25.00)
001.02.550.2410.5 FL PRINTING PRIN OFF \$218 \$500 \$250 (\$250) (50.00)
001.04.550.2410.5 NC PRINTING PRIN OFF \$0 \$500 \$500 \$0 0.00
001.08.550.2410.5 MS PRINTING PRIN OFF \$400 \$2,000 \$2,000 \$0 0.00
001.10.550.2410.5 HS PRINTING PRIN OFF \$0 \$4,200 \$5,700 \$1,500 35.71
001.14.550.2320.5 CO PRINTING SUPT \$0 \$500 \$500 \$0 0.00
OBJ: PRINTING - 550 \$619 \$7,700 \$8,950 \$1,250 16.23

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202			n zero balance ccounts with zero l RINTENDENT PRO		ars Account on new page	
From Date: 1/1/2023 Account	Description	2021-2022	ADOPTED	SUPERINTENDE NT PROPOSED		PERCENT CHANGE	
001.15.560.1116.3	DW TUIT MAGNET SCH	\$128,571	\$145,000	\$142,200	(\$2,800)	(1.93)	
001.15.560.1116.4	DW TUIT MAGNET SPED	\$83,090	\$47,000	\$65,800	\$18,800	40.00	
001.15.560.1280.4	DW TUIT EXT PL SPED	\$880,037	\$851,388	\$641,850	(\$209,538)	(24.61)	
001.15.560.1285.3	DW TUIT VO AG	\$6,823	\$13,650	\$14,000	\$350	2.56	
001.15.560.1310.6	DW TUIT ADULT ED	\$58,639	\$62,500	\$65,000	\$2,500	4.00	
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$128,132	\$120,000	\$120,000	\$0	0.00	
OBJ: TUITION - 560		\$1,285,292	\$1,239,538	\$1,048,850	(\$190,688)	(15.38)	
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$0	\$250	\$250	\$0	0.00	
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$0	\$1,000	\$1,000	\$0	0.00	
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$0	\$1,000	\$1,000	\$0	0.00	
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$85	\$1,500	\$200	(\$1,300)	(86.67)	
001.14.580.2310.5	CO TRAVEL BOE	\$27	\$0	\$0	\$0	0.00	
001.14.580.2320.5	CO TRAVEL SUPT	\$1,854	\$5,000	\$4,000	(\$1,000)	(20.00)	
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$299	\$806	\$3,500	\$2,694	334.25	
001.15.580.2591.3	DW TRAVEL SECURITY	\$964	\$1,000	\$1,000	\$0	0.00	
OBJ: MILEAGE REIMBURSEMI	ENT - 580	\$3,228	\$10,556	\$10,950	\$394	3.73	
001.10.595.1103.3	FIELD TRIPS-BUSINESS ED	\$0	\$1,640	\$1,200	(\$440)	(26.83)	
001.10.595.1110.3	FIELD TRIPS-OTHER PURCI	\$210	\$1,100	\$0		(100.00)	
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$1,443	\$5,000	\$0	(\$5,000)	(100.00)	
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$410	\$1,000	\$4,600	\$3,600	360.00	
001.15.595.2210.3	FIELD TRIPS-OTHER PURCI	\$8,108	\$0	\$0	\$0	0.00	
OBJ: FIELD TRIPS-OTHER PU	RCHASED SERVICES -	\$10,171	\$8,740	\$5,800	(\$2,940)	(33.64)	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	2021-2022	efinition: SUPEF ADOPTED	n zero balance (accounts with zero b RINTENDENT PRO SUPERINTENDE		lollars	t on new page
Account	Description	EXPENDED	BUDGET PRIOR YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.02.611.1102.3	FL INSTR SUPP ART	\$1,337	\$2,530	\$2,439	(\$91)	(3.60)	
001.02.611.1104.3	FL INSTR SUPP	\$6,066	\$7,856	\$7,155	(\$701)	(8.92)	
001.02.611.1111.3	FL INSTR SUPP MATH	\$692	\$385	\$251	(\$134)	(34.81)	
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$628	\$759	\$1,132	\$373	49.14	
001.02.611.1130.3	FL INSTR SUPP KINDER	\$280	\$698	\$1,377	\$679	97.28	
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$435	\$4,168	\$6,007	\$1,839	44.12	
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$1,039	\$1,799	\$1,287	(\$512)	(28.46)	
001.02.611.1240.4	FL INSTR SUPP SPED	\$1,160	\$1,295	\$1,932	\$637	49.19	
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$2,519	\$3,304	\$883	(\$2,421)	(73.27)	
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$1,988	\$327	\$359	\$32	9.79	
001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$0	\$5,000	\$0	(\$5,000)	(100.00)	
001.03.611.1102.3	HA INSTR SUPP ART	\$3,491	\$2,015	\$1,788	(\$227)	(11.27)	
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$19,002	\$42,338	\$13,264	(\$29,074)	(68.67)	
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$584	\$2,340	\$2,241	(\$99)	(4.23)	
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$1,397	\$0	\$0	\$0	0.00	
001.03.611.1141.2	HA INSTR SUPP READ REC	\$418	\$0	\$0	\$0	0.00	
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$2,112	\$2,178	\$1,799	(\$379)	(17.40)	
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$2,556	\$2,487	\$812	(\$1,675)	(67.35)	
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$310	\$207	\$0	(\$207)	(100.00)	
001.04.611.1102.3	NC INSTR SUPP ART	\$1,341	\$3,500	\$3,500	\$0	0.00	
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$10,468	\$11,343	\$11,627	\$284	2.50	
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$383	\$659	\$395	(\$264)	(40.06)	
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$1,517	\$400	\$470	\$70	17.50	
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$558	\$700	\$600	(\$100)	(14.29)	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	De	finition: SUPER	n zero balance ccounts with zero RINTENDENT PRO		llars	new page
Account	Description	2021-2022 ACTUAL EXPENDED	ADOPTED BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.04.611.1240.4	NC INSTR SUPP SPED	\$0	\$1,223	\$900	(\$323)	(26.41)	
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$1,758	\$1,887	\$1,315	(\$572)	(30.31)	
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$0	\$1,106	\$0	(\$1,106)	(100.00)	
001.08.611.1102.3	MS INSTR SUPP ART	\$14,336	\$15,453	\$13,322	(\$2,131)	(13.79)	
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$1,541	\$2,384	\$2,045	(\$339)	(14.22)	
001.08.611.1106.3	MS INSTR SUPP GLOBAL L	\$279	\$599	\$420	(\$179)	(29.88)	
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$4,946	\$8,540	\$8,540	\$0	0.00	
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$2,796	\$3,372	\$4,349	\$977	28.97	
001.08.611.1111.3	MS INSTR SUPP MATH	\$1,383	\$3,099	\$3,512	\$413	13.33	
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$9,016	\$12,224	\$13,433	\$1,209	9.89	
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$4,202	\$8,272	\$5,687	(\$2,585)	(31.25)	
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$1,735	\$1,979	\$1,327	(\$652)	(32.95)	
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$2,891	\$1,216	\$1,303	\$87	7.15	
001.08.611.1240.4	MS INSTR SUPP SPED	\$2,089	\$3,486	\$3,196	(\$290)	(8.32)	
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$188	\$1,390	\$1,300	(\$90)	(6.47)	
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$2,592	\$1,783	\$950	(\$833)	(46.72)	
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$0	\$51	\$0	(\$51)	(100.00)	
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$600	\$3,146	\$2,630	(\$516)	(16.40)	
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$0	\$1,000	\$1,000	\$0	0.00	
001.10.611.1102.3	HS INSTR SUPP ART	\$12,008	\$11,745	\$14,330	\$2,585	22.01	
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$1,281	\$511	\$555	\$44	8.61	
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$1,505	\$3,375	\$3,450	\$75	2.22	
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$758	\$3,414	\$4,785	\$1,371	40.16	
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$9,937	\$12,247	\$13,350	\$1,103	9.01	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	2021-2022 ADOPTED							
Account	Description		BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED		PERCENT CHANGE			
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$17,134	\$17,961	\$24,108	\$6,147	34.22			
001.10.611.1111.3	HS INSTR SUPP MATH	\$410	\$3,527	\$2,448	(\$1,079)	(30.59)			
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$44,509	\$3,349	\$4,052	\$703	20.99			
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$9,806	\$15,965	\$16,044	\$79	0.49			
001.10.611.1115.3	HS INSTR SUPP SOC STUD	\$989	\$2,324	\$2,325	\$1	0.04			
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$2,278	\$1,506	\$1,709	\$203	13.48			
001.10.611.1181.3	HS INSTR SUPP PHYS ED	\$0	\$500	\$275	(\$225)	(45.00)			
001.10.611.1240.4	HS INSTR SUPP SPED	\$836	\$2,710	\$2,586	(\$124)	(4.58)			
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$2,471	\$3,350	\$2,250	(\$1,100)	(32.84)			
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$100	\$7,200	\$2,050	(\$5,150)	(71.53)			
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$2,489	\$384	\$3,530	\$3,146	819.27			
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$15,668	\$0	\$0	\$0	0.00			
001.14.611.2101.4	CO INSTR SUPP SPEC SER'	\$199	\$1,000	\$500	(\$500)	(50.00)			
001.15.611.1240.4	DW INSTR SUPP SPED	\$21,348	\$27,500	\$27,500	\$0	0.00			
001.15.611.1255.4	DW INSTR SUPP OT/PT SEF	\$1,136	\$1,500	\$0	(\$1,500)	(100.00)			
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$556	\$1,300	\$0	(\$1,300)	(100.00)			
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$412	\$1,000	\$1,000	\$0	0.00			
001.15.611.2150.4	DW INSTR SUPP SP/LANG/F	\$2,556	\$2,500	\$0	(\$2,500)	(100.00)			
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$11,196	\$28,228	\$20,000	(\$8,228)	(29.15)			
001.15.611.2225.3	DW INSTR SUPP COMP ED	\$4,640	\$5,000	\$11,000	\$6,000	120.00			
001.15.611.2590.3	DW Instuctional Suppplies	\$0	\$0	\$5,000	\$5,000	0.00			
OBJ: INSTRUCTIONAL SUF	PPLIES - 611	\$274,858	\$326,594	\$287,394	(\$39,200)	(12.00)			
001.02.613.2600.8	FL SUPP PLANT MAINT	\$22,899	\$22,366	\$17,805	(\$4,561)	(20.39)			

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202			n zero balance ccounts with zero b RINTENDENT PRO		lars Account on new page
Account	Description		BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE
001.03.613.2600.8	HA SUPP PLANT MAINT	\$18,950	\$22,366	\$17,805	(\$4,561)	(20.39)
001.04.613.2600.8	NC SUPP PLANT MAINT	\$18,362	\$19,485	\$15,536	(\$3,949)	(20.27)
001.08.613.2600.8	MS SUPP PLANT MAINT	\$26,219	\$45,759	\$41,041	(\$4,718)	(10.31)
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$3,476	\$4,000	\$5,000	\$1,000	25.00
001.10.613.2600.8	HS SUPP PLANT MAINT	\$42,493	\$46,689	\$40,917	(\$5,772)	(12.36)
001.15.613.2600.8	DW SUPP PLANT MAINT	\$45,207	\$69,000	\$79,508	\$10,508	15.23
OBJ: MAINTENANCE SUPF	PLIES - 613	\$177,607	\$229,665	\$217,612	(\$12,053)	(5.25)
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$3,800	\$8,577	\$5,300	(\$3,277)	(38.21)
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$9,550	\$10,677	\$5,300		(50.36)
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$8,365	\$8,577	\$5,300	(\$3,277)	(38.21)
001.08.615.2600.8	MS GROUNDS	\$0	\$8,077	\$4,800	(\$3,277)	(40.57)
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$63,249	\$86,006	\$84,102	(\$1,904)	(2.21)
001.15.615.2600.8	DW GROUNDS	\$11,418	\$27,000	\$27,000	\$0	0.00
OBJ: GROUND SUPPLIES	- 615	\$96,381	\$148,914	\$131,802	(\$17,112)	(11.49)
001.08.616.2650.8	COVID-19-SUPPLIES/PPE	\$2,985	\$0	\$0	\$0	0.00
001.15.616.2650.8	COVID-19 SUPPLIES/PPE	\$15,354	\$0	\$0	\$0	0.00
OBJ: COVID-19-SUPPLIES/	PPE - 616	\$18,339	\$0	\$0	\$0	0.00
001.02.619.2410.5	FL SUPP PRIN OFF	\$4,821	\$6,612	\$5,183	(\$1,429)	(21.61)
001.03.619.2410.5	HA SUPP PRIN OFF	\$5,818	\$8,613	\$6,499	(\$2,114)	(24.54)
001.04.619.2410.5	NC SUPP PRIN OFF	\$6,652	\$7,500	\$7,500	\$0	0.00
001.08.619.1240.4	Professional supplies-SPED	\$0	\$0	(\$1,560)	(\$1,560)	0.00

BUDGET TO ACTUAL REPORT BY OBJECT

BUDGET TO ACTU	AL KEPOKI BI OBJ	_01					
Fiscal Year: 2022-2023			Print accounts with Exclude inactive a	h zero balance (accounts with zero b	Round to whole o	dollars	on new page
From Date: 1/1/2023	To Date: 1/31/20	23 De	efinition: SUPER	RINTENDENT PRO			
		2021-2022 ACTUAL	ADOPTED BUDGET PRIOR	SUPERINTENDE		PERCENT	
Account	Description	EXPENDED	YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.08.619.2410.5	MS SUPP PRIN OFF	\$17,136	\$37,550	\$35,050	(\$2,500)	(6.66)	
001.10.619.1115.3	HS SUPP SOC STUDIES	\$0	\$0	\$330	\$330	0.00	
001.10.619.2127.3	HS SUPP COASTAL	\$0	\$800	\$800	\$0	0.00	
001.10.619.2222.3	HS SUPP LIBRARY	\$0	\$230	\$330	\$100	43.48	
001.10.619.2410.5	HS SUPP PRIN OFF	\$7,861	\$11,999	\$10,000	(\$1,999)	(16.66)	
001.10.619.3201.3	HS SUPP ACT/SPORTS	\$0	\$426	\$676	\$250	58.69	
001.14.619.2101.4	CO SUPP SPEC SERV	\$1,647	\$3,000	\$18,000	\$15,000	500.00	
001.14.619.2310.5	CO SUPP BOE	\$6,270	\$7,800	\$7,800	\$0	0.00	
001.14.619.2320.5	CO SUPP SUPT	\$26,908	\$30,000	\$30,000	\$0	0.00	
001.15.619.1240.4	DW OTHER SUPPLIES - SPE	\$38	\$0	\$0	\$0	0.00	
001.15.619.1255.4	DW SUPP OT/PT SERV	\$8,735	\$5,000	\$0	(\$5,000)	(100.00)	
001.15.619.2130.3	DW SUPP HEALTH	\$7,584	\$5,000	\$5,000	\$0	0.00	
001.15.619.2140.4	DW SUPP PSYCH	\$6,137	\$5,000	\$0	(\$5,000)	(100.00)	
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$2,293	\$5,000	\$0	(\$5,000)	(100.00)	
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$10,223	\$578	\$10,000	\$9,422	1,630.10	
001.15.619.2225.3	DW SUPP COMP ED	\$11,785	\$30,000	\$15,000	(\$15,000)	(50.00)	
001.15.619.2591.3	DW SUPP SECURITY	\$10,689	\$11,000	\$15,000	\$4,000	36.36	
OBJ: OTHER SUPPLIES - 619	9	\$134,598	\$176,108	\$165,608	(\$10,500)	(5.96)	
001.04.620.2600.8	NC HEATING OIL	\$37,075	\$33,000	\$51,360	\$18,360	55.64	
001.08.620.2600.8	MS HEATING OIL GENERAT	\$0	\$2,000	\$2,000	\$0	0.00	
OBJ: HEATING OIL - 620		\$37,075	\$35,000	\$53,360	\$18,360	52.46	
001.02.621.2600.8	FL NATURAL GAS	\$46,821	\$52,000	\$60,400	\$8,400	16.15	
			. ,				

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023			n zero balance accounts with zero RINTENDENT PRO		rs Account on new page
Account	Description	2021-2022	ADOPTED	SUPERINTENDE NT PROPOSED		PERCENT CHANGE
001.03.621.2600.8	HA NATURAL GAS	\$54,322	\$48,000	\$55,800	\$7,800	16.25
001.08.621.2600.8	MS NATURAL GAS	\$82,608	\$97,000	\$112,700	\$15,700	16.19
001.10.621.2600.8	HS NATURAL GAS	\$169,145	\$170,000	\$197,400	\$27,400	16.12
001.10.621.2602.8	NATURAL GAS - POOL	\$20,376	\$22,000	\$25,600	\$3,600	16.36
OBJ: NATURAL GAS - 621		\$373,272	\$389,000	\$451,900	\$62,900	16.17
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$4,733	\$14,000	\$16,555	\$2,555	18.25
001.15.627.2700.3	DW DIESEL TRANSPORT	\$88,839	\$106,000	\$155,896	\$49,896	47.07
OBJ: TRANSPORTATION SU	IPPLIES - 627	\$93,572	\$120,000	\$172,451	\$52,451	43.71
001.02.641.1104.3	FL TEXT ELEMENTARY	\$2,289	\$2,712	\$2,253	(\$459)	(16.92)
001.02.641.1111.4	FL TEXTBOOKS MATH	\$7,540	\$9,584	\$10,718	\$1,134	11.83
001.02.641.1130.3	FL TEXT KINDER	\$0	\$450	\$432	(\$18)	(4.00)
001.02.641.1140.2	FL TEXT REM SERV	\$3,924	\$5,000	\$7,475	\$2,475	49.50
001.02.641.1140.4	Textbooks - Elementary	\$0	\$0	(\$2,100)	(\$2,100)	0.00
001.03.641.1104.3	HA TEXT ELEMENTARY	\$30,998	\$21,551	\$32,079	\$10,528	48.85
001.04.641.1104.3	NC TEXT ELEMENTARY	\$8,608	\$20,386	\$15,740	(\$4,646)	(22.79)
001.04.641.1140.2	NC TEXT REM SERV	\$8,489	\$522	\$218	(\$304)	(58.24)
001.08.641.1105.3	MS TEXT LANG ARTS	\$4,828	\$5,000	\$3,900	(\$1,100)	(22.00)
001.08.641.1111.3	MS TEXT MATH	\$0	\$625	\$0	(\$625)	(100.00)
001.08.641.1240.4	MS TEXT SPED	\$0	\$0	\$90	\$90	0.00
001.10.641.1105.3	HS TEXT LANG ARTS	\$6,780	\$10,000	\$6,000	(\$4,000)	(40.00)
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$3,114	\$1,284	\$2,282	\$998	77.73
001.10.641.1109.3	HS TEXT CONS/LIFE SCIEN	\$434	\$1,000	\$0	(\$1,000)	(100.00)

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	2021 2022	finition: SUPER	ccounts with zero b RINTENDENT PRO	POSED	_	ew page
Account	Description	ACTUAL EXPENDED	BUDGET PRIOR YEAR	SUPERINTENDE NT PROPOSED	VARIANCE	PERCENT CHANGE	
001.10.641.1110.3	HS TEXT TECH ED	\$0	\$0	\$1,950	\$1,950	0.00	
001.10.641.1111.3	HS TEXT MATH	\$2,080	\$24,980	\$2,350	(\$22,630)	(90.59)	
001.10.641.1112.3	HS TEXT MUSIC	\$2,692	\$3,578	\$3,580	\$2	0.06	
001.10.641.1113.3	HS TEXT SCIENCE	\$29,286	\$0	\$5,286	\$5,286	0.00	
001.10.641.1115.3	HS TEXT SOC STUDIES	\$704	\$2,125	\$1,510	(\$615)	(28.94)	
001.10.641.1240.3	HS TEXT SPED	\$0	\$270	\$0	(\$270)	(100.00)	
001.10.641.2127.3	HS TEXT COASTAL	\$0	\$600	\$300	(\$300)	(50.00)	
001.15.641.2210.3	DW TEXTBOOKS	\$0	\$0	\$131,583	\$131,583	0.00	
OBJ: TEXTBOOKS - 641		\$111,765	\$109,667	\$225,646	\$115,979	105.76	
001.02.642.2222.3	FL LIBRARY BOOKS	\$5,272	\$5,650	\$2,700	(\$2,950)	(52.21)	
001.03.642.2222.3	HA LIBRARY BOOKS	\$2,302	\$5,275	\$3,125	(\$2,150)	(40.76)	
001.04.642.2222.3	NC LIBRARY BOOKS	\$5,269	\$5,000	\$2,750	(\$2,250)	(45.00)	
001.08.642.2222.3	MS LIBRARY BOOKS	\$8,579	\$8,635	\$4,355	(\$4,280)	(49.57)	
001.10.642.2222.3	HS LIBRARY BOOKS	\$10,453	\$12,208	\$11,806	(\$402)	(3.29)	
OBJ: LIBRARY BOOKS - 642		\$31,876	\$36,768	\$24,736	(\$12,032)	(32.72)	
001.02.692.1240.4	PROFESSIONAL MATERIALS	\$0	\$416	\$0	(\$416)	(100.00)	
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$0	\$400	\$400	\$0	0.00	
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$537	\$1,800	\$1,000	(\$800)	(44.44)	
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$1,577	\$2,500	\$2,500	\$0	0.00	
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$151	\$150	\$155	\$5	3.33	
001.04.692.2222.3	NC PROF MATERIALS LIBR/	\$0	\$0	\$280	\$280	0.00	
001.08.692.1105.3	MS PROF MATERIALS LANG	\$1,562	\$800	\$500	(\$300)	(37.50)	

BUDGET TO ACTUAL REPORT BY OBJECT

From Date: 1/1/2023 Account	To Date: 1/31/2023	2021 2022	finition: SUPER	n zero balance (ccounts with zero b RINTENDENT PRO SUPERINTENDE NT PROPOSED		ollars	9
Account	•						
001.08.692.1111.3 001.08.692.1240.4	MS PROF MATERIALS MATE MS PROF MATERIALS SPEC	\$0	\$2,000	\$850	(\$1,150)	(57.50)	
		\$984	\$1,000	\$80	(\$920)	(92.00)	
001.08.692.2222.3	MS PROF MATERIALS LIBRA	\$62	\$0	\$0	\$0	0.00	
001.08.692.2410.5	MS PROF MATERIALS PRIN	\$417	\$1,999	\$2,218	\$219	10.96	
001.10.692.1105.3	HS PROF MATERIALS LANG	\$157	\$850	\$850	\$0	0.00	
001.10.692.2127.3	HS PROF MATERIALS COAS	\$0	\$24	\$0	(\$24)	(100.00)	
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$0	\$400	\$400	\$0	0.00	
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$347	\$500	\$300	(\$200)	(40.00)	
001.14.692.2310.5	CO PROF MATERIALS BOE	\$25	\$100	\$0	(\$100)	(100.00)	
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$0	\$500	\$0	(\$500)	(100.00)	
OBJ: PROFESSIONAL MAT	FERIALS - 692	\$5,820	\$13,439	\$9,533	(\$3,906)	(29.06)	
001.03.693.1104.3	HA AV MATERIALS ELEMEN	\$0	\$570	\$0	(\$570)	(100.00)	
001.03.693.2410.3	HA AV MATERIALS OFC PRI	\$0	\$460	\$0	(\$460)	(100.00)	
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$0	\$1,000	\$1,000	\$0	0.00	
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$138	\$0	\$0	\$0	0.00	
OBJ: AUDIOVISUAL MATER	RIALS - 693	\$138	\$2,030	\$1,000	(\$1,030)	(50.74)	
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$2,057	\$0	\$0	\$0	0.00	
001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$647	\$1,000	\$1,050	\$50	5.00	
001.10.694.1106.3	HS SOFTWARE GLOBAL LA	\$0	\$28	\$0	(\$28)	(100.00)	
001.10.694.1110.3	HS SOFTWARE TECH ED	\$2,684	\$2,073	\$2,873	\$800	38.59	
001.10.694.1111.3	HS SOFTWARE MATH	\$1,370	\$2,425	\$3,050	\$625	25.77	
001.10.694.3201.3	SOFTWARE - ATHLETICS	\$0	\$7,200	\$15,100	\$7,900	109.72	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023	Def 2021-2022	finition: SUPER	ccounts with zero RINTENDENT PRO SUPERINTENDE	DPOSED	PERCENT	age
Account	Description	EXPENDED	YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.15.694.2101.4	DW SOFTWARE SPEC SER\	\$16,802	\$18,000	\$9,600	(\$8,400)	(46.67)	
001.15.694.2210.3	DW SOFTWARE-CURRICUL	\$288,937	\$279,737	\$322,502	\$42,765	15.29	
001.15.694.2225.3	DW SOFTWARE COMP ED	\$362,108	\$350,000	\$425,000	\$75,000	21.43	
001.15.694.2225.5	DW Software	\$0	\$0	(\$7,000)	(\$7,000)	0.00	
OBJ: SOFTWARE - 694		\$674,604	\$660,463	\$772,175	\$111,712	16.91	
001.08.731.1109.3	MS INSTR EQUIP CONS/LIFF	\$0	\$2,200	\$4,800	\$2,600	118.18	
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$6,194	\$2,758	\$2,004	(\$754)	(27.34)	
001.08.731.1111.3	MS INSTR EQUIP MATH	\$0	\$200	\$0	(\$200)	(100.00)	
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$6,359	\$8,264	\$2,257	(\$6,007)	(72.69)	
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$0	\$1,800	\$2,016	\$216	12.00	
001.08.731.1181.3	MS INSTR EQUIP PHYS ED	\$0	\$0	\$1,279	\$1,279	0.00	
001.08.731.2222.3	MS INSTR EQUIP LIBRARY	\$0	\$500	\$0	(\$500)	(100.00)	
001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$5,231	\$0	\$0	\$0	0.00	
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$0	\$891	\$12,840	\$11,949	1,341.08	
001.10.731.1115.3	HS INSTR EQUIP SOC STUE	\$0	\$0	\$300	\$300	0.00	
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$4,679	\$4,900	\$5,880	\$980	20.00	
001.10.731.2127.3	HS INSTR EQUIPMENT CO	\$0	\$800	\$800	\$0	0.00	
001.10.731.2410.5	HS INSTR EQUIP PRIN OFF	\$0	\$0	\$1,600	\$1,600	0.00	
001.10.731.3201.3	HS INSTR EQUIP ACT/SPOR	\$52,896	\$62,084	\$61,493	(\$591)	(0.95)	
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$176	\$25,000	\$15,000	(\$10,000)	(40.00)	
OBJ: EQUIPMENT INSTRUC	CTIONAL - 731	\$75,535	\$109,397	\$110,269	\$872	0.80	
001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0	\$8,200	\$0	(\$8,200)	(100.00)	

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/2023		Print accounts with Exclude inactive a finition:			dollars	on new page
Account	Description	0004 0000	ADOPTED BUDGET PRIOR YEAR			PERCENT CHANGE	
	·						
001.03.732.2600.8	HA N/INSTRS EQUIP MAINT	\$6,000	\$0	\$0		0.00	
001.08.732.2600.8	MS N/INSTR EQUIP MAINT	\$9,900	\$0	\$3,998		0.00	
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$1,257	\$0	\$0	\$0	0.00	
001.10.732.2410.5	HS N/INSTR EQUIP PRIN OF	\$3,220	\$0	\$0	\$0	0.00	
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$1,776	\$0	\$6,000	\$6,000	0.00	
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$765	\$2,000	\$2,000	\$0	0.00	
001.15.732.2225.3	DW N/INSTR EQUIP COMP E	\$20,013	\$0	\$0	\$0	0.00	
001.15.732.2591.3	DW N/INSTR EQUIP SECUR	\$14,958	\$22,000	\$7,500	(\$14,500)	(65.91)	
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$15,589	\$8,000	\$8,000	\$0	0.00	
OBJ: EQUIPMENT NON-INSTE	RUCTIONAL - 732	\$73,477	\$40,200	\$27,498	(\$12,702)	(31.60)	
001.10.750.4600.8	SITE & FACILITY IMPROVEN	\$249,675	\$0	\$0	\$0	0.00	
OBJ: SITE & FACILITY IMPRO	VEMENTS - 750	\$249,675	\$0	\$0	\$0	0.00	
001.02.810.1112.3	DUES AND FEES-MUSIC	\$129	\$558	\$0	(\$558)	(100.00)	
001.02.810.2222.3	FL DUES/FEES LIBRARY	\$0	\$0	\$597	\$597	0.00	
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$250	\$1,000	\$500	(\$500)	(50.00)	
001.03.810.2222.3	HA DUES/FEES LIBRARY	\$0	\$0	\$400	\$400	0.00	
001.03.810.2225.3	HA DUES/FEES TECHNOLO	\$0	\$325	\$0	(\$325)	(100.00)	
001.04.810.1102.3	NC DUES/FEES ART	\$0	\$100	\$100	\$0	0.00	
001.04.810.2222.3	NC DUES/FEES LIBRARY	\$210	\$300	\$125	(\$175)	(58.33)	
001.04.810.2225.3	NC DUES/FEES COMP ED	\$0	\$0	\$120	\$120	0.00	
001.04.810.2225.4	Dues and Fees - Technology	\$0	\$0	(\$120)	(\$120)	0.00	
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$0	\$1,000	\$1,000		0.00	
			·	·			

BUDGET TO ACTUAL REPORT BY OBJECT

Fiscal Year: 2022-2023 From Date: 1/1/2023	To Date: 1/31/202	2021-2022	efinition: SUPEF ADOPTED	n zero balance ccounts with zero b RINTENDENT PRO SUPERINTENDE		lollars Account	on new page
Account	Description	ACTUAL EXPENDED	BUDGET PRIOR YEAR	NT PROPOSED	VARIANCE	CHANGE	
001.08.810.1105.3	MS DUES/FEES LANG ARTS	\$0	\$200	\$0	(\$200)	(100.00)	
001.08.810.1110.3	MS DUES/FEES TECH ED	\$0	\$500	\$0	(\$500)	(100.00)	
001.08.810.1112.3	MS DUES/FEES MUSIC	\$0	\$1,083	\$754	(\$329)	(30.38)	
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$0	\$1,345	\$180	(\$1,165)	(86.62)	
001.08.810.2222.3	MS DUES/FEES LIBRARY	\$0	\$200	\$100	(\$100)	(50.00)	
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$539	\$3,165	\$2,989	(\$176)	(5.56)	
001.10.810.1102.3	HS DUES/FEES ART	\$0	\$200	\$200	\$0	0.00	
001.10.810.1103.3	HS DUES/FEES BUSINESS F	\$149	\$149	\$0	(\$149)	(100.00)	
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$0	\$560	\$1,700	\$1,140	203.57	
001.10.810.1106.3	HS DUES/FEES GLOBAL LAI	\$480	\$987	\$991	\$4	0.41	
001.10.810.1111.3	HS DUES/FEES MATH	\$3,828	\$75	\$400	\$325	433.33	
001.10.810.1112.3	HS DUES/FEES MUSIC	\$1,010	\$870	\$1,695	\$825	94.83	
001.10.810.1113.3	HS DUES/FEES SCIENCE	\$0	\$320	\$170	(\$150)	(46.88)	
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$760	\$760	\$760	\$0	0.00	
001.10.810.2127.3	HS DUES/FEES COASTAL	\$0	\$0	\$200	\$200	0.00	
001.10.810.2222.3	HS DUES/FEES LIBRARY	\$274	\$250	\$800	\$550	220.00	
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$9,410	\$12,185	\$13,185	\$1,000	8.21	
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$25,927	\$26,500	\$29,150	\$2,650	10.00	
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$2,025	\$3,000	\$4,000	\$1,000	33.33	
001.14.810.2310.5	CO DUES/FEES BOE	\$45,860	\$25,000	\$30,000	\$5,000	20.00	
001.14.810.2320.5	CO DUES/FEES SUPT	\$8,726	\$10,600	\$10,600	\$0	0.00	
001.15.810.1255.4	DW INSTR SERV OT/PT SEF	\$720	\$1,600	\$0	(\$1,600)	(100.00)	
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$1,230	\$1,025	\$0	(\$1,025)	(100.00)	
001.15.810.2213.7	DW DUES/FEES STAFF DEV	\$3,819	\$4,185	\$5,000	\$815	19.47	
OBJ: DUES AND FEES - 810		\$105,346	\$98,042	\$105,596	\$7,554	7.70	

BUDGET	TO ACTUAL	REPORT BY	OBJECT						
Fiscal Year:	2022-2023			Print accounts with Exclude inactive a		Round to whole dolla	rs Accoun	nt on new page	
From Date:	1/1/2023	To Date:	1/31/2023 De 2021-2022 ACTUAL	efinition: SUPER ADOPTED BUDGET PRIOR	RINTENDENT PRO	POSED	PERCENT CHANGE		
Account		Description	EXPENDED	YEAR	TTT THOI GOLD	VARIANCE	01,,,,,,,		
Grand Total:			\$52,196,331	\$54,108,478	\$57,877,752	\$3,769,274	6.97		

End of Report



EAST LYME PUBLIC SCHOOLS OBJECT LISTING/ DEFINITIONS

OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
100		SALARIES	
		Principals, Assistant Principals, Special Education Coordinators,	
		Superintendent, Assistant Superintendent, Student Services Director, Director	CENTRAL
101	ADMINISTRATIVE	of Finance	OFFICE
	050515150		CENTRAL
111	CERTIFIED	Classroom teachers	OFFICE
	NON CERTIFIED		CENTRAL
112	NON-CERTIFIED	Secretaries, custodians, maintenance	OFFICE
446	NON CERTIFIED CAFETY DEDCOMMEN	Cofety and the control of the contro	CENTRAL
116	NON-CERTIFIED - SAFETY PERSONNEL	Safety personnel	OFFICE
440	CERTIFIED O/R THERADY	Occurational and alongical theorem.	CENTRAL
118	CERTIFIED - O/P THERAPY	Occupational and physical therapy	OFFICE
110	NON CERTIFIED COMPLITED CONCLUTANT	Computer consultants	CENTRAL
119	NON CERTIFIED- COMPUTER CONSULTANT	Computer consultants	OFFICE
434	SUBSTITUTE -CERTIFIED	Tomporary persons used in the absence of teachers	CENTRAL OFFICE
121	SUBSTITUTE -CERTIFIED	Temporary persons used in the absence of teachers	
122	DART TIME MONI CERTIFIED	Substitute austadial/maintenance nersonnel	CENTRAL OFFICE
122	PART-TIME NON-CERTIFIED	Substitute custodial/maintenance personnel	OFFICE
		Extracurricular activities, such as coaches, band director, choral director,	CENTRAL
125	SUPPLEMENTAL	drama director, student clubs, class advisors, intramural, team leaders, subject area liaisons	OFFICE
125	SOPPLEIVIENTAL	alea liaisolis	CENTRAL
126	INSTRUCTIONAL ASSISTANT	Classroom instructional assistants	OFFICE
120	INSTRUCTIONAL ASSISTANT	Classi dolli ilisti uctioliai assistants	CENTRAL
127	MONITORIAL AIDES, SUPPORT STAFF	Lunch room and health aides	OFFICE
127	MONTONIAL AIDES, SOFFORT STAIT	Regular and special education student support personnel, in-house	CENTRAL
120	TEACHING ASSIST	suspension, homebound	OFFICE
123	TEACHING ASSIST	Custodial/maintenance needs in additional to normal 40 hour work week in	CENTRAL
120	OVERTIME	accordance with labor agreement	OFFICE
130	OVERTIME	decordance with labor agreement	OTTICE
200		BENEFITS	
200		Cost of employee health insurance and life insurance coverage. Employees	CENTRAL
201	HEALTH INSURANCE	pay a percentage of their health insurance premium	OFFICE
201		Retirement coverage for secretaries and custodial/maintenance personnel	
		under the Town retirement program in accordance with their negotiated	CENTRAL
204	PENSION	contracts.	OFFICE
		FICA coverage for personnel not covered by the Connecticut Teachers'	CENTRAL
205	SOCIAL SECURITY	Retirement Program in accordance with federal law.	OFFICE
		Reimbursement program with the State of Connecticut for those personnel	CENTRAL
206	UNEMPLOYMENT COMPENSATION	entitled to such payments under the law.	OFFICE
		Covers medical and wage payments for personnel injured in the course of their	CENTRAL
207	WORKER'S COMPENSATION	employment. Law requires this coverage	OFFICE
237	-	College course reimbursement payments in accordance with Teachers' and	CENTRAL
209	TUITION REIMBURSEMENT CERTIFIED	Building Administrators' labor agreements.	OFFICE
		i i	CENTRAL
210	OTHER EMPLOYEE BENEFITS	Contractual requirements	OFFICE
		· ·	CENTRAL
212	RETIREMENT	Retirement incentive payments to personnel	OFFICE
		College course reimbursement payments in accordance with Paraprofessional	CENTRAL

EAST LYME PUBLIC SCHOOLS OBJECT LISTING/ DEFINITIONS

OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
300		PURCHASED SERVICES	
321	INSTRUCTIONAL SERVICES	Speakers and other outside resources to support assemblies and other programs for students. Training and certification for technicians.	SCHOOLS/ CENTRAL OFFICE
322	INSTRUCTIONAL IMPROVEMENT SERVICES	Speakers and other outside resources to support employee workshops, professional growth and provide Continuing Education Units (CEU) as required by law.	SCHOOLS/ CENTRAL OFFICE
323	PUPIL SERVICES	Contracted costs associated with special education such as psychological and social services.	STUDENT SERVICES
326	DATA PROCESSING	Student test scoring services, business office and individual school software and programming support.	CENTRAL OFFICE
327	SUBSTITUTE SERVICES	Contracted services for substitute teachers, instructional aids and teacher's assistants	FINANCE
328	LEGAL COUNSELING	Services of legal counsel	OFFICE
329	AUDIT	Services for Annual Independent Audit as required by State Statute	OFFICE
330	OTHER PROFESSIONAL/ TECHNICAL SERVICES		SCHOOLS/ OTHER DEPTS
	OTHER TECHNICAL	Technical services required for program planning associated with individualized special education student plans.	STUDENT SERVICES
400		PROPERTY/LEASE SERVICES	5131431057
410	ELECTRICITY	Electricity for all school facilities	FINANCE/ MAINT
411	WATER/SEWER	Water and Sewer for all school facilities	FINANCE/ MAINT
412	PROPANE	Propane for all school facilities	FINANCE/ MAINT
	INTERNET SERVICE	Cable/Internet Service for all school facilities	FINANCE
431	PREVENTIVE MAINTENANCE	Facilities activities related to roofs, snow removal, heating ventilation and air conditioning, school clock systems, alarm services, athletic fields care, consulting engineers, boiler water treatment, elevator service, kitchen repairs and extermination services, etc.	MAINT
	CODE COMPLIANCE	Asbestos management and related mandated plans, air monitoring, water testing, assessment of American Disability Act (ADA) problems, fire extinguisher and fire suppression inspections, gas equipment inspections and boiler inspections	MAINT
433	REPAIR/ MAINTENANCE INSTRUCTION	Covers equipment and services related to student instruction, such as computers, printers, audio visual hardware, copiers, maintenance agreements, etc.	SCHOOLS/ OTHER DEPTS
434	REPAIR/MAINTENANCE - FOOD SERVICE	Covers equipment and services related to food service equipment owned by the school system	MAINT/ FINANCE
436	REPAIR/MAINTENANCE	Covers all equipment and services related to upkeep of school equipment and buildings such as painting, plumbing, electrical, landscaping, vehicle repairs, etc.	MAINT
437	PROJECTS	Planned repairs and improvements identified for completion during budget year. Includes such items as carpets, screen, furniture, painting, drainage, limited paving, and limited replacement of major facilities equipment.	MAINT
440	LEASE/RENTAL	Lease of computer equipment of other long term items, Rental of graduation equipment and specialty maintenance equipment	FINANCE
	COPY COSTS	Copier lease and maintenance	FINANCE
	LEASE PAYMENTS	Annual amount reimbursed to Town for School share of Capital Lease Payments	FINANCE
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EAST LYME PUBLIC SCHOOLS OBJECT LISTING/ DEFINITIONS

OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
500	TRANSPORTA	TION, TUITION, INSURANCE, COMMUNICATION	
			FINANCE/
			STUDENT
510	PUPIL TRANSPORTATION PUBLIC SCHOOLS	To and from school bus transportation for all students	SERVICES
		To and from school bus transportation associated with extracurricular	SCHOOLS/
514	PUPIL TRANSPORTATION ATHLETICS	activities	OTHER DEPTS
		Property, casualty, liability, motor vehicle and sport accident insurance	
521-529	INSURANCE COVERAGE FOR DISTRICT	coverage for the district	FINANCE
531	TELEPHONE	Local, long distance and internet charges for the District	FINANCE
F22	POSTACE	Mailing and parcel service charges for District	SCHOOLS/
532	POSTAGE	Maining and parcer service charges for District	OTHER DEPTS
F40	ADVERTISING	Publication notices for employment openings and bid announcements	CENTRAL OFFICE
540	ADVERTISING	rubilication notices for employment openings and bid announcements	SCHOOLS/
EEO	PRINTING	Letterhead, envelopes, checks and forms.	OTHER DEPTS
330	FRINTING	Letterneau, envelopes, checks and forms.	
		Placement of resident students in out of district schools as a result of	STUDENT SERVICES/
560	TUITION	individual needs not available within the district	FINANCE
300	Torrion	Individual recession available within the district	SCHOOLS/
580	MILEAGE REIMBURSEMENT	Reimbursement for staff travel at the IRS established rate	OTHER DEPTS
300			011121110
595	FIELD TRIPS- OTHER CONTRACTED SERVICES	Cost of transportation and fees for field trips	SCHOOLS
600		SUPPLIES	
		Expendable teaching items for use with/or by students such as: paper, pencils,	SCHOOLS/
611	INSTRUCTIONAL SUPPLIES	markers, art supplies, report covers, lesson plan books, etc.	OTHER DEPTS
		Expendable non-instructional items used in the custodial/maintenance	
		operations, such as hand soap, plastic bags, paper towels, toilet paper,	
613	MAINTENANCE SUPPLIES	dispensers, wastebaskets, light bulbs, cleaning supplies, etc.	MAINT
615	GROUND SUPPLIES	Material/supplies related for the upkeep/maintenance of school grounds	MAINT
		Expendable non-instructional items used in the office operation such as	SCHOOLS/
619	OTHER SUPPLIES	binders, paper clips, envelopes, file folders, pens, markers, etc.	OTHER DEPTS
620	HEATING OIL	Fuel for district's heat and hot water	FINANCE
	NATURAL GAS	Fuel for district's heat	FINANCE
627	TRANSPORTATION SUPPLIES	Fuel for district's school buses and maintenance vehicles	FINANCE
			SCHOOLS/
641	TEXTBOOKS	Student texts, workbooks and manuals	OTHER DEPTS
			SCHOOLS/
642	LIBRARY BOOKS	Reference material, books and other hard and soft cover books	OTHER DEPTS
	220550000000000000000000000000000000000	Magazines, newspapers, reference materials and books for staff's educational	SCHOOLS/
692	PROFESSIONAL MATERIALS	use	OTHER DEPTS
	ALIDIOVICUAL MANTERIALC	Audio developmentale habitation and landoute to the second section	SCHOOLS/
693	AUDIOVISUAL MATERIALS	Audio visual materials, batteries, and lamination materials	OTHER DEPTS
604	COETWARE	Student and school educational and business office computer software for the	SCHOOLS/
	SOFTWARE	operation of school and office computers	OTHER DEPTS
700	EQUIPMENT NEW/REPLACEMENT-	EQUIPMENT	SCHOOLS/
721	INSTRUCTIONAL	Purchase/Replacement of educational equipment	SCHOOLS/ OTHER DEPTS
/31	EQUIPMENT - NEW/REPLACEMENT-NON-	Purchase/Replacement of facilities, custodial, maintenance, and office	SCHOOLS/
727	INSTRUCTIONAL	equipment	OTHER DEPTS
800		DUES & FEES	JIIIER DEI 13
800		Memberships and professional services from/to educational organizations,	
		ISIICH AS LEARN Project (Iceanology New England Association of Schools and	
		such as LEARN, Project Oceanology, New England Association of Schools and Colleges, Connecticut Association of Boards of Education and high school	SCHOOLS/