

EAST LYME PUBLIC SCHOOLS
FISCAL YEAR - 2022-2023

BOARD OF EDUCATION ADOPTED BUDGET



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

Adopted February 28, 2022

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION MEMBERS
2022-2023 FISCAL YEAR**

Eric Bauman, Chair

Jaime Barr-Shelburn

Alisa Bradley

Jill Carini

Candice Carlson

Bill Derry

Leigh Gianakos

Laura Greenstein

Barry Sheckley

Catherine Steel

**EAST LYME PUBLIC SCHOOLS
ADMINISTRATIVE STAFF
2022-2023 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

Melissa DeLoreto
Lillie B. Haynes School

Jeffrey Provost
Niantic Center School

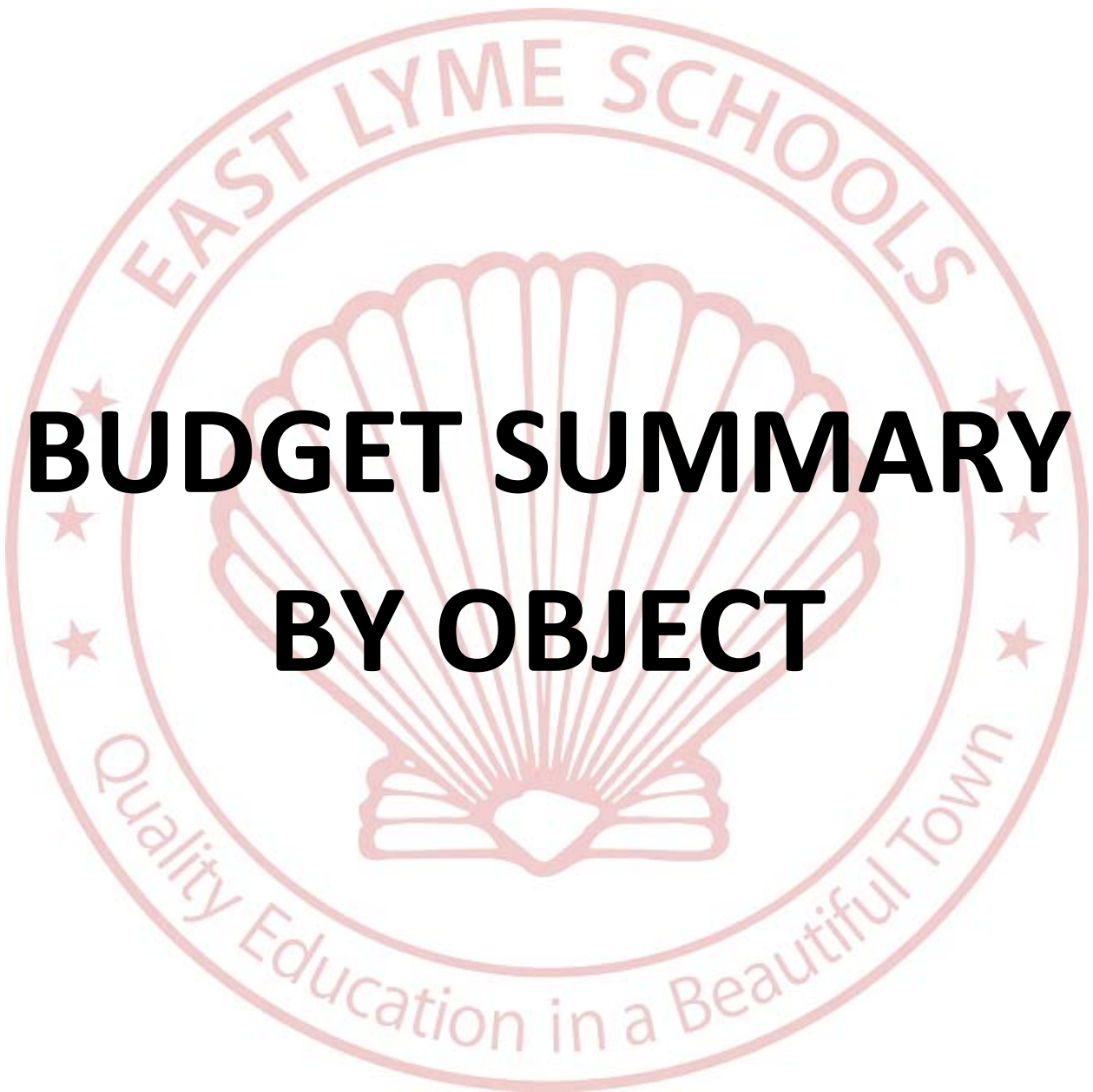
Jason Bitgood
East Lyme Middle School

Deb Roselli-Kelly
East Lyme High School

**EAST LYME PUBLIC SCHOOLS
BUDGET DEVELOPMENT CALENDAR
2022-2023 FISCAL YEAR
Tentative Dates**

October 2021– November 2021	The Administrative Team meets to review the budget process to begin preparing budgets for the 2022-2023 fiscal year
November 19, 2021	All 2022-2023 budget data and supporting documentation shall be emailed to the Director of Finance.
November 17, 2021	Board of Education Special Meeting – Committee of the Whole Budget Workshop #1
December 2021	Superintendent conducts budget deliberations with Principals and Administrators. Business Office completes the data entry of the FY 2022-2023 budget and prepares the <i>draft</i> budget document for review.
December 20, 2021	Board of Education Special Meeting – Committee of the Whole Budget Workshop #2
January 10, 2022 (5:00 p.m.)	Superintendent’s Budget presentation to the Board- Regular Meeting
February 28, 2022 (6:00 p.m.).	Board of Education Public Hearing on Budget
February 28, 2022	Board of Education Special Meeting - Budget Deliberations/Possible Adoption
March 2, 2022 (6:00 p.m.)	BOE Adopted Budget submitted to Board of Selectmen
March 21, 2022 (7:00 p.m.)	BOE presentation of Adopted Budget to Board of Finance
March 2022 (TBD)	First Selectman presents budget to Board of Finance. (Budget must be submitted at least 60 days before the Town Meeting.)
April 25, 2022 (7:00 p.m.)	Board of Finance Public Hearing (Must be at least 14 days before Town Meeting)
May 9, 2022 (TBD) (7:00 p.m.)	Town Meeting
May 19, 2022	Referendum

Note:
Dates Subject to Change.
Please refer to the ELPS Website for posted meeting dates.



**BUDGET SUMMARY
BY OBJECT**

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	2,329,131	2,453,027	123,896	5.32%
111	CERTIFIED	21,577,830	22,167,143	589,313	2.73%
112	NON-CERTIFIED	3,701,260	3,789,770	88,510	2.39%
116	NON-CERTIFIED - SAFETY PERSONNEL	442,953	456,477	13,524	3.05%
118	OTHER CERTIFIED SAL	763,612	774,923	11,311	1.48%
119	NON CERTIFIED- COMPUTER CONSULTANT	556,703	398,199	(158,504)	-28.47%
121	SUBSTITUTE -CERTIFIED	60,000	100,000	40,000	66.67%
122	PART-TIME NON-CERTIFIED	185,178	191,550	6,372	3.44%
125	SUPPLEMENTAL	809,243	902,414	93,171	11.51%
126	INSTRUCTIONAL ASSISTANT	2,249,654	2,565,518	315,864	14.04%
127	MONITORIAL AIDES, SUPPORT STAFF	109,749	150,061	40,312	36.73%
130	OVERTIME	111,000	111,000	0	0.00%
TOTAL SALARIES		32,896,313	34,060,082	1,163,769	3.54%

Object Code 101 - Increase in salaries for the administration is a result of contractual increases per collective bargaining agreement and the continuation of a part-time administrator overseeing Pathways/Career Program. (previously funded by ARP-ESSER grant)

Object Code 111 - Salaries for Teachers - in addition to contractual increases, the increase in this line is due to 2.5 positions previously funded by grants now being funded in the operating budget.

Object Code 112 - Salaries for secretaries and custodians - increase is a result of contractual increases per collective bargaining agreements.

Object Code 119 - Salaries for technology department staff - decrease due to department restructure

Object Code 121 - Salaries for long-term substitute teachers - increase due to the increase in daily rate as well as number of long-term subs anticipated

Object Code 125 - Salaries for supplemental positions- increase is a result of contractual increases per collective bargaining agreement.

Object Code 126 - Salaries for paraprofessionals - increase is a result of contractual increases per collective bargaining agreement; as a result of the CT Minimum wage increase hourly rates that were below minimum wage were increased in order to be compliant with labor law.

Object Code 127 - Salaries for lunch recess aid and other support staff: as a result of the CT Minimum wage increase hourly rates that were below minimum wage were increased in order to be compliant with labor law.

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
BENEFITS					
201	HEALTH INSURANCE	6,481,454	6,746,189	264,735	4.08%
204	PENSION	390,000	285,000	(105,000)	-26.92%
205	SOCIAL SECURITY	925,000	1,075,177	150,177	16.24%
206	UNEMPLOYMENT COMPENSATION	15,000	12,000	(3,000)	-20.00%
207	WORKER'S COMPENSATION	248,000	275,000	27,000	10.89%
209	TUITION REIMBURSEMENT CERTIFIED	50,000	60,000	10,000	20.00%
210	OTHER EMPLOYEE BENEFITS	104,500	115,000	10,500	10.05%
212	RETIREMENT SEVERANCE	150,000	225,000	75,000	50.00%
213	TUITION REIMBURSEMENT PARA	10,000	0	(10,000)	-100.00%
TOTAL BENEFITS		8,373,954	8,793,366	419,412	5.01%
Increase in total benefits is mainly due to the increase in retirement severance as a result of employee retirements and the increase in health insurance					
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL	1,500	1,500	0	0.00%
321	INSTRUCTIONAL SERVICES	76,600	80,420	3,820	4.99%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	30,000	50,000	20,000	66.67%
323	PUPIL SERVICES	485,888	503,700	17,812	3.67%
327	SUBSTITUTE SERVICES	405,200	405,000	(200)	-0.05%
TOTAL CONTRACTED SERVICES- INSTRUCTION		999,188	1,040,620	41,432	4.15%
The increase in this line item (Object 322) is due to planned professional development to support curriculum implementation in the following areas: ES Reading, ES Writing, ES Social Studies, ES Science, ES Math, MS ELA, MS Science, MS Social Studies, HS ELA, HS Math. In addition, we are providing ongoing professional development to support Wilson Foundations implementation. Lastly we are moving forward with supporting professional learning in restorative practices for the 2022-2023 school year.					
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	52,800	59,350	6,550	12.41%
328	LEGAL COUNSELING	80,000	75,000	(5,000)	-6.25%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,393,944	1,761,627	367,683	26.38%
595	FIELD TRIPS - OTHER	7,100	10,400	3,300	
TOTAL OTHER PROFESSIONAL SERVICES		1,548,844	1,921,377	372,533	24.05%
The increase in Object 330- Other Professional/Tech Services is a result of the increase in the nursing contract due to the need to increase services based on student need as well as a contractual increase of 10%. In addition, \$150,000 of the 21/22 contract for the district IT vendor was grant funded; the 22/23 budget includes the cost of the contract in its entirety					

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	73,749	101,534	27,785	37.68%
432	CODE COMPLIANCE	19,482	15,906	(3,576)	-18.36%
433	REPAIR/ MAINTENANCE INSTRUCTION	77,273	89,393	12,120	15.68%
434	REPAIR/MAINTENANCE - FOOD SERVICE	20,189	0	(20,189)	-100.00%
436	REPAIR/MAINTENANCE	150,759	161,970	11,211	7.44%
437	PROJECTS	85,480	88,851	3,371	3.94%
TOTAL REPAIRS AND MAINTENANCE		426,932	457,654	30,722	7.20%
The increase in Repairs and Maintenance is due to a combination of inflationary increases; as well as the inclusion of additional preventive maintenance contracts that were not budgeted for in 21-22 due to lack of use during COVID					
LEASES AND RENTAL					
440	RENTAL	12,347	16,250	3,903	31.61%
441	COPY COSTS	150,000	165,000	15,000	10.00%
442	ACQUISITION PLAN PAYMENTS	570,000	619,517	49,517	8.69%
TOTAL LEASES AND RENTAL		732,347	800,767	68,420	9.34%
The increase is due to the estimated annual payment for the acquisition plan for technology. The Board has included \$500,000 in the technology acquisition plan FY 22-23 which equates to a \$100,000 annual payment over 5 years. The 100,000 increase is offset by a reduction of \$50,483 in payments for previous year acquisitions that will end in FY22-23.					
TRANSPORTATION					
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,836,264	1,877,000	40,736	2.22%
514	PUPIL TRANSPORTATION ATHLETICS	100,540	107,350	6,810	6.77%
627	TRANSPORTATION SUPPLIES - FUEL	84,000	120,000	36,000	42.86%
TOTAL TRANSPORTATION		2,020,804	2,104,350	83,546	4.13%
The increase in transportation is due to the increase in fuel; the price per gallon in 22/23 represents a 23.3% increase over 21/22					
LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)					
521	INSURANCE COVERAGE FOR DISTRICT	228,000	234,000	6,000	2.63%
526	STUDENT ACCIDENT INSURANCE	15,500	18,000	2,500	16.13%
TOTAL LIAB., AUTO & PROPERTY INSURANCE		243,500	252,000	8,500	3.49%
The increase is due to the contractual increases					
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE/NETWORK	20,000	20,000	0	0.00%
531	TELEPHONE	100,600	86,500	(14,100)	-14.02%
532	POSTAGE	33,926	35,676	1,750	5.16%
540	ADVERTISE	2,000	4,000	2,000	100.00%
550	PRINTING	9,400	7,700	(1,700)	-18.09%
TOTAL COMMUNICATION SERVICES		165,926	153,876	(12,050)	-7.26%
Decrease based on historical actual expenditures					

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

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OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
TUITION					
560	TUITION	1,362,569	1,239,538	(123,031)	-9.03%
TOTAL TUITION		1,362,569	1,239,538	(123,031)	-9.03%
Tuition is based on current enrollment at Vo-Ag and Magnet schools as well as out of district special education placements. Decrease is due to a projected decrease in student enrollment in out of district facilities.					
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	11,600	13,250	1,650	14.22%
TOTAL EMPLOYEE TRAVEL		11,600	13,250	1,650	14.22%
Employee travel line has increased slightly to account for anticipated increases in employee travel					
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	323,892	326,538	2,646	0.82%
613	MAINTENANCE SUPPLIES	191,146	237,115	45,969	24.05%
615	GROUND SUPPLIES	124,691	148,914	24,223	19.43%
619	OTHER SUPPLIES	165,802	186,593	20,791	12.54%
693	AUDIOVISUAL MATERIALS	1,699	2,030	331	19.48%
TOTAL SUPPLIES AND MATERIALS		807,230	901,190	93,960	11.64%
The increase in supplies and materials is due to increases in maintenance supplies, grounds supplies and other supplies due to an increase in projected cost of materials.					
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	123,290	115,635	(7,655)	-6.21%
642	LIBRARY BOOKS	35,093	41,216	6,123	17.45%
692	PROFESSIONAL MATERIALS	9,544	13,639	4,095	42.91%
694	SOFTWARE	506,269	663,360	157,091	31.03%
TOTAL TEXTBOOKS AND SOFTWARE		674,196	833,850	159,654	23.68%
The 2022/2023 software budget includes software that was grant funded in 21/22 as well as additional software necessary to meet student need and software added to provide enhanced cyber security					
UTILITIES					
410	ELECTRICITY	1,112,300	1,271,700	159,400	14.33%
411	WATER/SEWER	80,430	77,395	(3,035)	-3.77%
412	PROPANE	11,000	11,000	0	0.00%
620	HEATING OIL	34,000	35,000	1,000	2.94%
621	NATURAL GAS	290,000	389,000	99,000	34.14%
TOTAL UTILITIES		1,527,730	1,784,095	256,365	16.78%
The increase in utilities is as a result of the inflationary increases in the energy market.					

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	105,303	112,406	7,103	6.75%
732	EQUIPMENT NON-INSTRUCTIONAL	58,384	40,200	(18,184)	-31.15%
750	FACILITY & SITE IMPROVEMENTS	150,000	0	(150,000)	-100.00%
TOTAL EQUIPMENT		313,687	152,606	(161,081)	-51.35%
The decrease is a result of the baseball field reconstruction project completed in 21/22					
DUES AND FEES					
810	DUES AND FEES	104,644	99,857	(4,787)	-4.57%
TOTAL DUES AND FEES		104,644	99,857	(4,787)	-4.57%
No significant change from prior year					
TOTAL BOARD OF EDUCATION ADOPTED BUDGET		52,209,464	54,608,478	2,399,014	4.59%



**BUDGET SUMMARY
BY LOCATION**

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

INTEGRATED PRESCHOOL (LBH)

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
111	CERTIFIED	496,143	505,582	9,439	1.90%
118	OTHER CERTIFIED SAL	64,357	65,332	975	1.51%
126	INSTRUCTIONAL ASSISTANT	204,965	239,780	34,815	16.99%
	TOTAL SALARIES	765,465	810,694	45,229	5.91%
	TOTAL PRE-SCHOOL	765,465	810,694	45,229	5.91%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	148,282	151,618	3,336	2.25%
111	CERTIFIED	2,014,714	2,038,741	24,027	1.19%
112	NON-CERTIFIED	284,417	287,782	3,365	1.18%
116	NON-CERTIFIED - SAFETY PERSONNEL	31,842	30,805	(1,037)	-3.26%
118	OTHER CERTIFIED SAL	163,205	168,315	5,110	3.13%
122	PART-TIME NON-CERTIFIED	12,110	6,000	(6,110)	-50.45%
125	SUPPLEMENTAL	32,331	44,047	11,716	36.24%
126	INSTRUCTIONAL ASSISTANT	160,563	252,389	91,826	57.19%
127	MONITORIAL AIDES, SUPPORT STAFF	33,499	42,260	8,761	26.15%
130	OVERTIME	5,000	5,000	0	0.00%
	TOTAL SALARIES	2,885,963	3,026,957	140,994	4.89%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	39,222	40,202	980	2.50%
	TOTAL OTHER PROFESSIONAL SERVICES	39,222	40,202	980	2.50%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	5,512	6,725	1,213	22.01%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,246	0	(3,246)	-100.00%
436	REPAIR/MAINTENANCE	5,148	6,695	1,547	30.05%
437	PROJECTS	1,000	1,000	0	0.00%
	TOTAL REPAIRS AND MAINTENANCE	14,906	14,420	(486)	-3.26%
COMMUNICATIONS SERVICES					
532	POSTAGE	1,000	1,000	0	0.00%
550	PRINTING	500	500	0	0.00%
	TOTAL COMMUNICATION SERVICES	1,500	1,500	0	0.00%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	250	250	0	0.00%
	TOTAL EMPLOYEE TRAVEL	250	250	0	0.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	18,984	24,364	5,380	28.34%
613	MAINTENANCE SUPPLIES	23,741	22,366	(1,375)	-5.79%
615	GROUNDS SUPPLIES	7,240	8,577	1,337	18.47%
619	OTHER SUPPLIES	8,000	7,675	(325)	-4.06%
	TOTAL SUPPLIES AND MATERIALS	57,965	62,982	5,017	8.66%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	19,328	17,746	(1,582)	-8.19%
642	LIBRARY BOOKS	5,400	5,650	250	4.63%
692	PROFESSIONAL MATERIALS	966	2,616	1,650	170.81%
	TOTAL TEXTBOOKS AND SOFTWARE	25,694	26,012	318	1.24%
UTILITIES					
410	ELECTRICITY	67,000	85,600	18,600	27.76%
411	WATER/SEWER	4,300	4,700	400	9.30%
621	NATURAL GAS	40,000	52,000	12,000	30.00%
	TOTAL UTILITIES	111,300	142,300	31,000	27.85%
EQUIPMENT					
732	EQUIPMENT NON-INSTRUCTIONAL	0	8,200	8,200	100.00%
	TOTAL EQUIPMENT	0	8,200	8,200	100.00%
DUES AND FEES					
810	DUES AND FEES	779	1,558	779	100.00%
	TOTAL DUES AND FEES	779	1,558	779	100.00%
	TOTAL FLANDERS	3,137,579	3,324,381	186,802	5.95%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	150,532	154,618	4,086	2.71%
111	CERTIFIED	2,353,320	2,416,433	63,113	2.68%
112	NON-CERTIFIED	326,081	336,545	10,464	3.21%
116	NON-CERTIFIED - SAFETY PERSONNEL	30,781	31,906	1,125	3.65%
118	OTHER CERTIFIED SAL	147,952	152,962	5,010	3.39%
122	PART-TIME NON-CERTIFIED	8,268	5,500	(2,768)	-33.48%
125	SUPPLEMENTAL	32,331	46,976	14,645	45.30%
126	INSTRUCTIONAL ASSISTANT	615,151	711,809	96,658	15.71%
127	MONITORIAL AIDES, SUPPORT STAFF	24,485	48,042	23,557	96.21%
130	OVERTIME	10,500	10,500	0	0.00%
	TOTAL SALARIES	3,699,401	3,915,291	215,890	5.84%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	35,604	36,609	1,005	2.82%
	TOTAL OTHER PROFESSIONAL SERVICES	35,604	36,609	1,005	2.82%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	8,060	9,531	1,471	18.25%
433	REPAIR/ MAINTENANCE INSTRUCTION	1,000	1,000	0	0.00%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,246	0	(3,246)	-100.00%
436	REPAIR/MAINTENANCE	6,188	7,725	1,537	24.84%
437	PROJECTS	5,375	3,500	(1,875)	-34.88%
	TOTAL REPAIRS AND MAINTENANCE	23,869	21,756	(2,113)	-8.85%
COMMUNICATIONS SERVICES					
532	POSTAGE	400	400	0	0.00%
	TOTAL COMMUNICATION SERVICES	400	400	0	0.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	31,507	26,989	(4,518)	-14.34%
613	MAINTENANCE SUPPLIES	17,741	22,366	4,625	26.07%
615	GROUPS SUPPLIES	9,240	10,677	1,437	15.55%
619	OTHER SUPPLIES	6,861	8,613	1,752	25.54%
693	AUDIOVISUAL MATERIALS	449	1,030	581	129.40%
	TOTAL SUPPLIES AND MATERIALS	65,798	69,675	3,877	5.89%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	30,500	21,551	(8,949)	-29.34%
642	LIBRARY BOOKS	2,000	5,275	3,275	163.75%
692	PROFESSIONAL MATERIALS	2,500	2,500	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	35,000	29,326	(5,674)	-16.21%
UTILITIES					
410	ELECTRICITY	92,600	124,000	31,400	33.91%
411	WATER/SEWER	5,850	6,000	150	2.56%
412	PROPANE	2,000	0	(2,000)	-100.00%
621	NATURAL GAS	40,000	48,000	8,000	20.00%
	TOTAL UTILITIES	140,450	178,000	37,550	26.74%
EQUIPMENT					
732	EQUIPMENT NON-INSTRUCTIONAL	6,000	0	(6,000)	-100.00%
	TOTAL EQUIPMENT	6,000	0	(6,000)	-100.00%
DUES AND FEES					
810	DUES AND FEES	425	325	(100)	-23.53%
	TOTAL DUES AND FEES	425	325	(100)	-23.53%
	TOTAL LILLIE B. HAYNES	4,006,947	4,251,382	244,435	6.10%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	150,532	153,868	3,336	2.22%
111	CERTIFIED	1,773,681	1,955,459	181,778	10.25%
112	NON-CERTIFIED	242,111	253,070	10,959	4.53%
116	NON-CERTIFIED - SAFETY PERSONNEL	29,719	30,805	1,086	3.65%
118	OTHER CERTIFIED SAL	34,651	36,874	2,223	6.42%
122	PART-TIME NON-CERTIFIED	7,200	5,500	(1,700)	-23.61%
125	SUPPLEMENTAL	32,331	46,976	14,645	45.30%
126	INSTRUCTIONAL ASSISTANT	165,987	198,435	32,448	19.55%
127	MONITORIAL AIDES, SUPPORT STAFF	17,929	22,806	4,877	27.20%
130	OVERTIME	4,000	4,000	0	0.00%
	TOTAL SALARIES	2,458,141	2,707,793	249,652	10.16%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	2,350	0	(2,350)	-100.00%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	2,350	0	(2,350)	-100.00%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	33,360	34,918	1,558	4.67%
	TOTAL OTHER PROFESSIONAL SERVICES	33,360	34,918	1,558	4.67%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	6,648	9,747	3,099	46.62%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,246	0	(3,246)	-100.00%
436	REPAIR/MAINTENANCE	10,537	7,725	(2,812)	-26.69%
437	PROJECTS	1,000	7,500	6,500	650.00%
	TOTAL REPAIRS AND MAINTENANCE	21,431	24,972	3,541	16.52%
COMMUNICATIONS 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	0	1,000	1,000	100.00%
	TOTAL EMPLOYEE TRAVEL	0	1,000	1,000	100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	22,257	20,818	(1,439)	-6.47%
613	MAINTENANCE SUPPLIES	20,114	19,485	(629)	-3.13%
615	GROUNDS SUPPLIES	7,240	8,577	1,337	18.47%
619	OTHER SUPPLIES	7,500	7,500	0	0.00%
693	AUDIOVISUAL MATERIALS	1,000	1,000	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	58,111	57,380	(731)	-1.26%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	18,390	20,908	2,518	13.69%
642	LIBRARY BOOKS	5,500	5,000	(500)	-9.09%
692	PROFESSIONAL MATERIALS	145	150	5	3.45%
	TOTAL TEXTBOOKS AND SOFTWARE	24,035	26,058	2,023	8.42%
UTILITIES					
410	ELECTRICITY	51,700	57,500	5,800	11.22%
411	WATER/SEWER	2,080	2,080	0	0.00%
620	HEATING OIL	30,000	33,000	3,000	10.00%
	TOTAL UTILITIES	83,780	92,580	8,800	10.50%
DUES AND FEES					
810	DUES AND FEES	1,510	1,400	(110)	-7.28%
	TOTAL DUES AND FEES	1,510	1,400	(110)	-7.28%
	TOTAL NIANTIC CENTER	2,683,968	2,947,351	263,383	9.81%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	431,120	438,435	7,315	1.70%
111	CERTIFIED	5,985,045	5,938,186	(46,859)	-0.78%
112	NON-CERTIFIED	661,702	683,899	22,197	3.35%
116	NON-CERTIFIED - SAFETY PERSONNEL	62,536	62,711	175	0.28%
118	OTHER CERTIFIED SAL	182,360	188,472	6,112	3.35%
122	PART-TIME NON-CERTIFIED	13,100	9,800	(3,300)	-25.19%
125	SUPPLEMENTAL	104,205	163,423	59,218	56.83%
126	INSTRUCTIONAL ASSISTANT	438,319	502,276	63,957	14.59%
127	MONITORIAL AIDES, SUPPORT STAFF	22,529	22,806	277	1.23%
130	OVERTIME	20,000	20,000	0	0.00%
	TOTAL SALARIES	7,920,916	8,030,008	109,092	1.38%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	7,950	9,100	1,150	14.47%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	7,950	9,100	1,150	14.47%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	75,746	78,678	2,932	3.87%
	TOTAL OTHER PROFESSIONAL SERVICES	75,746	78,678	2,932	3.87%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	13,806	22,847	9,041	65.49%
433	REPAIR/ MAINTENANCE INSTRUCTION	5,660	5,943	283	5.00%
434	REPAIR/ MAINTENANCE FOOD SERVICE	4,549	0	(4,549)	-100.00%
436	REPAIR/MAINTENANCE	15,858	17,175	1,317	8.30%
437	PROJECTS	30,150	30,000	(150)	-0.50%
	TOTAL REPAIRS AND MAINTENANCE	70,023	75,965	5,942	8.49%
LEASES AND RENTAL					
442	ACQUISITION PLAN PAYMENTS	0	8,600	8,600	100.00%
	TOTAL LEASES AND RENTAL	0	8,600	8,600	100.00%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	5,500	5,500	0	0.00%
	TOTAL TRANSPORTATION	5,500	5,500	0	0.00%
COMMUNICATIONS SERVICES					
532	POSTAGE	8,500	8,500	0	0.00%
550	PRINTING	2,500	2,000	(500)	-20.00%
	TOTAL COMMUNICATION SERVICES	11,000	10,500	(500)	-4.55%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	67,522	69,457	1,935	2.87%
613	MAINTENANCE SUPPLIES	22,944	45,759	22,815	99.44%
615	GROUNDS SUPPLIES	7,240	8,077	837	11.56%
619	OTHER SUPPLIES	39,268	37,550	(1,718)	-4.38%
	TOTAL SUPPLIES AND MATERIALS	136,974	160,843	23,869	17.43%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	7,393	5,625	(1,768)	-23.91%
642	LIBRARY BOOKS	9,420	8,635	(785)	-8.33%
692	PROFESSIONAL MATERIALS	4,239	5,999	1,760	41.52%
694	SOFTWARE	7,266	0	(7,266)	-100.00%
	TOTAL TEXTBOOKS AND SOFTWARE	28,318	20,259	(8,059)	-28.46%
UTILITIES					
410	ELECTRICITY	350,000	397,000	47,000	13.43%
411	WATER/SEWER	14,085	13,000	(1,085)	-7.70%
412	PROPANE	1,000	0	(1,000)	-100.00%
620	HEATING OIL	2,000	2,000	0	0.00%
621	NATURAL GAS	75,000	97,000	22,000	29.33%
	TOTAL UTILITIES	442,085	509,000	66,915	15.14%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	14,637	15,722	1,085	7.41%
732	EQUIPMENT NON-INSTRUCTIONAL	19,800	0	(19,800)	-100.00%
	TOTAL EQUIPMENT	34,437	15,722	(18,715)	-54.35%
DUES AND FEES					
810	DUES AND FEES	1,312	6,293	4,981	379.65%
	TOTAL DUES AND FEES	1,312	6,293	4,981	379.65%
	TOTAL MIDDLE SCHOOL	8,734,261	8,930,468	196,207	2.25%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	501,734	579,335	77,601	15.47%
111	CERTIFIED	8,632,945	8,909,206	276,261	3.20%
112	NON-CERTIFIED	1,001,420	1,046,026	44,606	4.45%
116	NON-CERTIFIED - SAFETY PERSONNEL	132,522	117,697	(14,825)	-11.19%
118	OTHER CERTIFIED SAL	80,588	82,628	2,040	2.53%
122	PART-TIME NON-CERTIFIED	45,000	6,250	(38,750)	-86.11%
125	SUPPLEMENTAL	578,329	583,418	5,089	0.88%
126	INSTRUCTIONAL ASSISTANT	435,210	412,773	(22,437)	-5.16%
127	MONITORIAL AIDES, SUPPORT STAFF	5,690	8,417	2,727	47.93%
130	OVERTIME	34,000	34,000	0	0.00%
	TOTAL SALARIES	11,447,438	11,779,750	332,312	2.90%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	16,300	21,320	5,020	30.80%
323	PUPIL SERVICES	41,750	52,700	10,950	26.23%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	58,050	74,020	15,970	27.51%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	12,800	13,350	550	4.30%
330	OTHER PROFESSIONAL/ TECH SERVICES	232,896	230,776	(2,120)	-0.91%
595	FIELD TRIPS-OTHER	7,100	10,400	3,300	46.48%
	TOTAL OTHER PROFESSIONAL SERVICES	252,796	254,526	1,730	0.68%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	22,464	27,545	5,081	22.62%
433	REPAIR/ MAINTENANCE INSTRUCTION	31,613	49,950	18,337	58.00%
434	REPAIR/ MAINTENANCE FOOD SERVICE	5,902	0	(5,902)	-100.00%
436	REPAIR/MAINTENANCE	39,900	42,650	2,750	6.89%
437	PROJECTS	13,330	19,351	6,021	45.17%
	TOTAL REPAIRS AND MAINTENANCE	113,209	139,496	26,287	23.22%
LEASES AND RENTAL					
440	RENTAL	10,000	12,000	2,000	20.00%
	TOTAL LEASES AND RENTAL	10,000	12,000	2,000	20.00%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	95,040	101,850	6,810	7.17%
	TOTAL TRANSPORTATION	95,040	101,850	6,810	7.17%
COMMUNICATIONS SERVICES					
532	POSTAGE	7,576	7,326	(250)	-3.30%
550	PRINTING	5,900	4,200	(1,700)	-28.81%
	TOTAL COMMUNICATION SERVICES	13,476	11,526	(1,950)	-14.47%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	500	1,000	500	100.00%
	TOTAL EMPLOYEE TRAVEL	500	1,000	500	100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	89,387	99,700	10,313	11.54%
613	MAINTENANCE SUPPLIES	47,680	50,689	3,009	6.31%
615	GROUPS SUPPLIES	83,007	86,006	2,999	3.61%
619	OTHER SUPPLIES	10,108	13,455	3,347	33.11%
693	AUDIOVISUAL MATERIALS	250	0	(250)	-100.00%
	TOTAL SUPPLIES AND MATERIALS	230,432	249,850	19,418	8.43%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	46,679	49,805	3,126	6.70%
642	LIBRARY BOOKS	12,773	16,656	3,883	30.40%
692	PROFESSIONAL MATERIALS	1,194	1,274	80	6.70%
694	SOFTWARE	7,563	18,726	11,163	147.60%
	TOTAL TEXTBOOKS AND SOFTWARE	68,209	86,461	18,252	26.76%
UTILITIES					
410	ELECTRICITY	551,000	607,600	56,600	10.27%
411	WATER/SEWER	54,115	51,615	(2,500)	-4.62%
412	PROPANE	8,000	11,000	3,000	37.50%
620	HEATING OIL	2,000	0	(2,000)	-100.00%
621	NATURAL GAS	135,000	192,000	57,000	42.22%
	TOTAL UTILITIES	750,115	862,215	112,100	14.94%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	67,384	71,684	4,300	6.38%
732	EQUIPMENT NON-INSTRUCTIONAL	5,670	0	(5,670)	-100.00%
750	SITE & FACILITY IMPROVEMENTS	150,000		(150,000)	-100.00%
	TOTAL EQUIPMENT	223,054	71,684	(151,370)	-67.86%
DUES AND FEES					
810	DUES AND FEES	36,993	44,056	7,063	19.09%
	TOTAL DUES AND FEES	36,993	44,056	7,063	19.09%
	TOTAL HIGH SCHOOL	13,299,312	13,688,434	389,122	2.93%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	688,677	703,251	14,574	2.12%
112	NON-CERTIFIED	711,659	704,195	(7,464)	-1.05%
116	SECURITY	48,256	49,402	1,146	2.37%
122	PART-TIME NON-CERTIFIED	9,500	8,500	(1,000)	-10.53%
130	OVERTIME	6,500	6,500	0	0.00%
	TOTAL SALARIES	1,464,592	1,471,848	7,256	0.50%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	40,000	46,000	6,000	15.00%
328	LEGAL COUNSELING	80,000	75,000	(5,000)	-6.25%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	15,154	21,762	6,608	43.61%
	TOTAL OTHER PROFESSIONAL SERVICES	150,154	157,762	7,608	5.07%
REPAIRS AND MAINTENANCE					
433	REPAIR/ MAINTENANCE INSTRUCTION	2,000	0	(2,000)	-100.00%
436	REPAIR/MAINTENANCE	2,500	2,500	0	0.00%
437	PROJECTS	14,625	15,500	875	5.98%
	TOTAL REPAIRS AND MAINTENANCE	19,125	18,000	(1,125)	-5.88%
COMMUNICATIONS SERVICES					
532	POSTAGE	15,700	17,700	2,000	12.74%
540	ADVERTISING	2,000	4,000	2,000	100.00%
550	PRINTING	0	500	500	100.00%
	TOTAL COMMUNICATION SERVICES	17,700	22,200	4,500	25.42%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	5,950	6,500	550	9.24%
	TOTAL EMPLOYEE TRAVEL	5,950	6,500	550	9.24%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00%
619	OTHER SUPPLIES	29,800	40,800	11,000	36.91%
	TOTAL SUPPLIES AND MATERIALS	30,800	41,800	11,000	35.71%
TEXTBOOKS AND SOFTWARE					
692	PROFESSIONAL MATERIALS	500	1,100	600	120.00%
	TOTAL TEXTBOOKS AND SOFTWARE	500	1,100	600	120.00%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPMENT					
732	EQUIPMENT NON INSTRUCTIONAL	2,000	2,000	0	0.00%
	TOTAL EQUIPMENT	2,000	2,000	0	0.00%
DUES AND FEES					
810	DUES AND FEES	53,000	38,600	(14,400)	-27.17%
	TOTAL DUES AND FEES	53,000	38,600	(14,400)	-27.17%
	TOTAL CENTRAL OFFICE	1,743,821	1,759,810	15,989	0.92%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

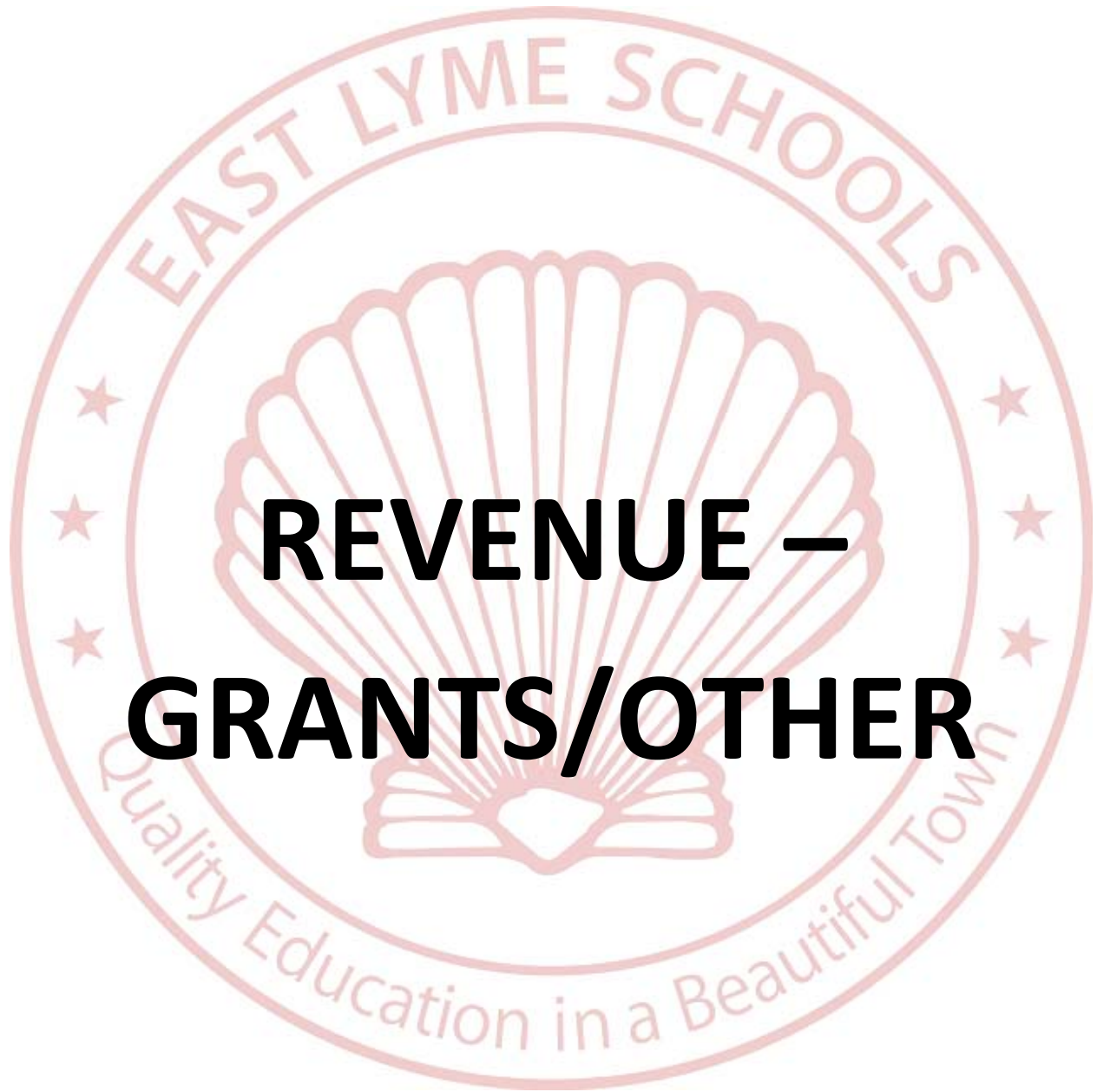
DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	258,254	271,902	13,648	5.28%
111	CERTIFIED	321,982	403,536	81,554	25.33%
112	NON-CERTIFIED	473,870	478,253	4,383	0.92%
116	NON-CERTIFIED - SAFETY PERSONNEL	107,297	133,151	25,854	24.10%
118	OTHER CERTIFIED SAL	90,499	80,340	(10,159)	-11.23%
119	NON CERTIFIED- COMPUTER	556,703	398,199	(158,504)	-28.47%
121	SUBSTITUTE -CERTIFIED	60,000	100,000	40,000	66.67%
122	PART-TIME NON-CERTIFIED	90,000	150,000	60,000	66.67%
125	SUPPLEMENTAL	29,716	17,574	(12,142)	-40.86%
126	INSTRUCTIONAL ASSISTANT	229,459	248,056	18,597	8.10%
127	MONITORIAL AIDES, SUPPORT STAFF	5,617	5,730	113	2.01%
130	OVERTIME	31,000	31,000	0	0.00%
	TOTAL SALARIES	2,254,397	2,317,741	63,344	2.81%
BENEFITS					
201	HEALTH INSURANCE	6,481,454	6,746,189	264,735	4.08%
204	PENSION	390,000	285,000	(105,000)	-26.92%
205	SOCIAL SECURITY	925,000	1,075,177	150,177	16.24%
206	UNEMPLOYMENT COMPENSATION	15,000	12,000	(3,000)	-20.00%
207	WORKER'S COMPENSATION	248,000	275,000	27,000	10.89%
209	TUITION REIMBURSEMENT CERTIFIED	50,000	60,000	10,000	20.00%
210	OTHER EMPLOYEE BENEFITS	104,500	115,000	10,500	10.05%
212	RETIREMENT SEVERANCE	150,000	225,000	75,000	50.00%
213	TUITION REIMBURSEMENT PARA	10,000	0	(10,000)	-100.00%
	TOTAL BENEFITS	8,373,954	8,793,366	419,412	5.01%
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL SERVICES	1,500	1,500	0	0.00%
321	INSTRUCTIONAL SERVICES	50,000	50,000	0	0.00%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	30,000	50,000	20,000	66.67%
323	PUPIL SERVICES	444,138	451,000	6,862	1.55%
327	SUBSTITUTE SERVICES	405,200	405,000	(200)	-0.05%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	930,838	957,500	26,662	2.86%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	961,962	1,318,682	356,720	37.08%
	TOTAL OTHER PROFESSIONAL SERVICES	961,962	1,318,682	356,720	37.08%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	17,259	25,139	7,880	45.66%
432	CODE COMPLIANCE	19,482	15,906	(3,576)	-18.36%
433	REPAIR/ MAINTENANCE INSTRUCTION	37,000	32,500	(4,500)	-12.16%
436	REPAIR/MAINTENANCE	70,628	77,500	6,872	9.73%
437	PROJECTS	20,000	12,000	(8,000)	-40.00%
	TOTAL REPAIRS AND MAINTENANCE	164,369	163,045	(1,324)	-0.81%
LEASES AND RENTAL					
440	RENTAL	2,347	4,250	1,903	81.08%
441	COPY COSTS	150,000	165,000	15,000	10.00%
442	LEASE	570,000	610,917	40,917	7.18%
	TOTAL LEASES AND RENTAL	722,347	780,167	57,820	8.00%
TRANSPORTATION					

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2021-2022	BOARD OF EDUCATION ADOPTED BUDGET 2022-2023	INCREASE/ (DECREASE)	PERCENT CHANGE
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,836,264	1,877,000	40,736	2.22%
627	TRANSPORTATION SUPPLIES - FUEL	84,000	120,000	36,000	42.86%
	TOTAL TRANSPORTATION	1,920,264	1,997,000	76,736	4.00%
LIABILITY, AUTO, PROPERTY INSURANCE (LAP)					
521	INSURANCE COVERAGE FOR DISTRICT	228,000	234,000	6,000	2.63%
526	INSURANCE COVERAGE FOR DISTRICT	15,500	18,000	2,500	16.13%
	TOTAL LAP INSURANCE	243,500	252,000	8,500	3.49%
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE	20,000	20,000	0	0.00%
531	TELEPHONE	100,600	86,500	(14,100)	-14.02%
	TOTAL COMMUNICATION SERVICES	120,600	106,500	(14,100)	-11.69%
TUITION					
560	TUITION	1,362,569	1,239,538	(123,031)	-9.03%
	TOTAL TUITION	1,362,569	1,239,538	(123,031)	-9.03%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	4,900	4,500	(400)	-8.16%
	TOTAL EMPLOYEE TRAVEL	4,900	4,500	(400)	-8.16%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	93,235	84,210	(9,025)	-9.68%
613	MAINTENANCE SUPPLIES	58,926	76,450	17,524	29.74%
615	GROUND SUPPLIES	10,724	27,000	16,276	151.77%
619	OTHER SUPPLIES	64,265	71,000	6,735	10.48%
	TOTAL SUPPLIES AND MATERIALS	227,150	258,660	31,510	13.87%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	1,000	0	(1,000)	-100.00%
694	SOFTWARE	491,440	644,634	153,194	31.17%
	TOTAL TEXTBOOKS AND SOFTWARE	492,440	644,634	152,194	30.91%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	23,282	25,000	1,718	7.38%
732	EQUIPMENT NON-INSTRUCTIONAL	24,914	30,000	5,086	20.41%
	TOTAL EQUIPMENT	48,196	55,000	6,804	14.12%
DUES AND FEES					
810	DUES AND FEES	10,625	7,625	(3,000)	-28.24%
	TOTAL DUES AND FEES	10,625	7,625	(3,000)	-28.24%
	TOTAL DISTRICT-WIDE	17,838,111	18,895,958	1,057,847	5.93%



**REVENUE –
GRANTS/OTHER**

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

REVENUE PROJECTIONS

	2020-2021 ACTUAL GRANT AWARD	2021-2022 PROJECTED GRANT AWARD	2022-2023 ESTIMATED GRANT AWARD ¹	INCREASE/ (DECREASE)
FEDERAL AND STATE GRANTS				
IDEA-PART B 611	538,896	549,639	549,639	0
IDEA-PART B 619	11,489	11,636	11,636	0
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC ENRICHMENT	14,928	14,928	14,928	0
TITLE I - PART A	231,979	115,528	115,528	0
TITLE II - PART A	46,253	39,844	39,844	0
ADULT EDUCATION ³	17,759	14,702	14,702	0
EXCESS COST GRANT ³	113,443	281,000	281,000	0
MAGNET SCHOOL TRANSPORTATION	46,800	31,200	31,200	0
MEDICAID	27,148	27,148	27,148	0
TOTAL FEDERAL AND STATE GRANTS	1,048,695	1,085,625	1,085,625	0
FEDERAL GRANTS - COVID-19 RELIEF				
ESSER ⁴	171,660	0	0	0
CORONA RELIEF FUND GRANT ⁴	294,735	0	0	0
ESSER II ⁴	772,913	0	0	0
ARP ESSER ⁴	1,737,074	-	-	0
SPECIAL EDUCATION STIPEND-COVID-19	20,000	-	-	0
ARP-IDEA – Part B 611		116,319	-	(116,319)
ARP-IDEA – Part B 619		11,032	-	(11,032)
ESSER II-SPECIAL EDUCATION RECOVERY ACTIVITIES ⁵		84,500	-	(84,500)
ARP ESSER -HOMELESS CHILDREN AND YOUTH	7,006	-	-	0
TOTAL FEDERAL COVID-19 RELIEF GRANTS	3,003,388	211,851	0	(211,851)

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2022-2023**

REVENUE PROJECTIONS

	2020-2021 ACTUAL GRANT AWARD	2021-2022 PROJECTED GRANT AWARD	2022-2023 ESTIMATED GRANT AWARD ¹	INCREASE/ (DECREASE)
REVENUE TO THE TOWN (FEDERAL, STATE & OTHER)				
EDUCATION COST SHARING GRANT (TOWN) ^{2,3}	5,944,635	6,076,507	6,076,507	0
TUITION-SALEM & OTHER	2,950,832	2,816,792	2,800,000	(16,792)
TOTAL REVENUE TO TOWN	8,895,467	8,893,299	8,876,507	(16,792)
TOTAL	12,947,550	10,190,775	9,962,132	(228,643)

NOTES/ASSUMPTIONS

¹ The 2022-2023 Proposed revenue for Federal and State is assumed to be the same as the 2021-2022 Grant award with the exception of the Federal COVID-19 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.

³ The Projected 2021-2022 amounts for these grants is based on estimated 21-22 grant funding requests

⁴ Grants received as a result of the COVID-19 pandemic through the CARES act and American Rescue Plan to assist school districts in responding to student needs and other needs as a result of the pandemic. The grant funds must be expended by specific dates:

- ESSER - 09/30/2022
- CRF - 12/31/2020
- ESSER II - 09/30/2023
- ARP-ESSER- 09/30/2024

⁵ Grant funds received to assist Special Education and special populations. The grant is divided into 3 categories:

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

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2022-2023 FISCAL YEAR**

FEDERAL TITLE GRANT DESCRIPTIONS

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.

Title IV- Part A - Student Support and Academic Achievement

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.

Title I- Part A, Improving Basic Programs Operated by LEAs)

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
2022-2023 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
2022-2023 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.

2021-22 Revenues For Selected State Grants

District: 45-East Lyme

Education Cost Sharing (ECS) Grant:

1.	2021-22 ECS Entitlement	6,076,507
2.	2021-22 Alliance Portion	0
3.	2021-22 Two Percent Compensatory Education Portion	0
4.	2021-22 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3)	6,076,507
5.	2020-21 ECS Prior Year Adjustment	0
6.	2020-21 Excess Costs Grant Prior Year Adjustment	5,179
7.	2021-22 ECS Revenue (Item 4 + Item 5 + Item 6)	6,081,686

Excess Costs Grant

Grant Type I	348,360
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

Adult Education Grant:

1.	2021-22 Adult Education Entitlement	14,777
2.	2020-21 Adult Education Prior Year Adjustment	Not Available

Health Services Grant:

1.	2021-22 Health Services Entitlement	0
2.	2020-21 Health Services Prior Year Adjustment	0
3.	2021-22 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2021-22 Grant Cap Impact

Note: These figures reflect entitlements and may not match the revenue figures provided on the previous page

District: 45-East Lyme

	Uncapped Entitlement	Capped Entitlement	Entitlement Impact	Percent Impact
Adult Education	15,713	14,777	-936	-5.96
Health Services	0	0	0	0.00
Grant Type I	424,911	348,360	-76,551	-18.02
Grant Type II	0	0	0	0.00
Grant Type 3A	0	0	0	0.00
Grant Type IV	0	0	0	0.00
Grant Type 3B	0	0	0	0.00

* Explanation of Grant Types:

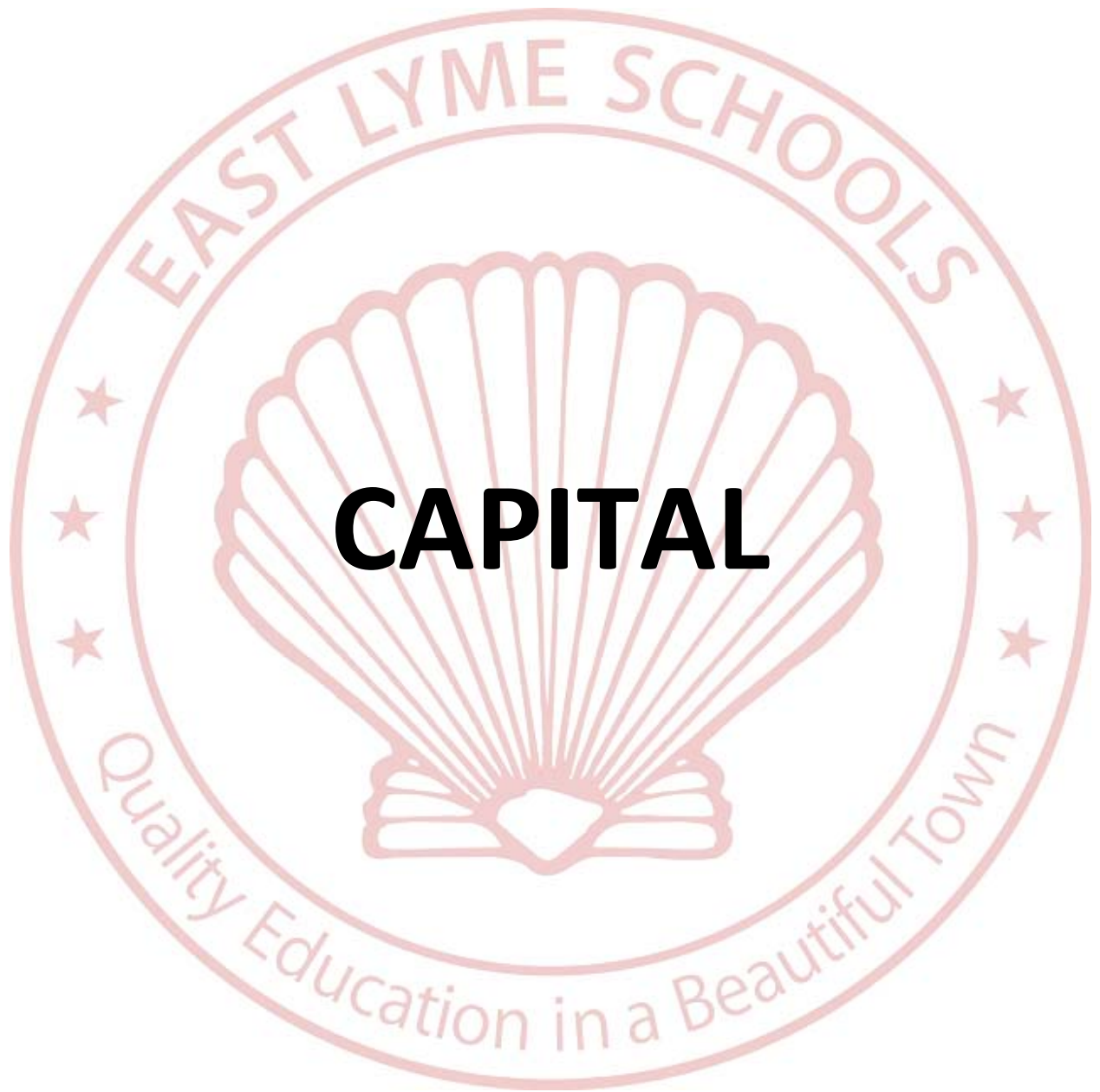
I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

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.

IIIB (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.



CAPITAL

**EAST LYME PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2022-FY2031**

Ratings Key:

1. Essential for the provision of public health & safety
2. Required by State and/or Federal Regulations
3. Required to maintain current levels of service/infrastructure
4. Funded previously by outside sources, now BOE cost
5. Enhance or make more efficient provision of current level of service
6. Provide additional services
7. Required to prevent facility degradation & increased costs.
8. Initiative to reduce Total Ownership Costs

Note 1 - Long term planning initiatives

Note 2 - Pool roof repair funding to come from Escrow account

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2022-2023 Proposed Program	Comment
High School					
ELHS - Air Handlers (RTU'S, AHU'S, REF'S)	CIP	1, 3, 7	2	100,000	FY21 Initial design, engineering and cost estimating. HVAC Install 2001. RTU Life expectancy is 15 years per ASHRAE. AHU Life expectancy is 20 years per ASHRAE
ELHS - Ductwork cleaning	CIP	1	11	110,000	Quoted March 2021
Repave Senior Parking Area	CIP	2,3	8	100,000	Repave, regrade, replace drywells, improve stormwater drainage. Will seek grants for stormwater diversion to drywell
ELHS - A-Wing Windows Replacement	CIP	3, 7, 8	7a	50,000	A/E services completed in FY22. Follow on costs are to replace windows in phases.
ELHS - Interior Door Replacement Plan	CIP	3, 7, 8	13	50,000	Investigate, Design, Engineering & Estimating, Permit and initial replacement. A-wing and fire rated doors. Most doors are 50 years old. Fire code compliance inspection completed January 2022; awaiting report.
ELHS - Exterior Door Replacement Plan	CIP	3, 7, 8	7b	50,000	A/E services completed in FY22. Follow on costs are to replace windows in phases.
ELHS - Gym Parapet Wall Painting	CIP	3	6	30,000	Painted two sides in FY22. Finish remaining two sides in FY23.
ELHS - Male Locker Rooms - New Lockers	CIP	1, 5	16	100,000	Possibly combine w/ Pool Lockers
ELHS - Auditorium Carpet	CIP	3	15	39,000	End of service life
ELHS - Auditorium Chair Replacement	CIP	3, 5, 6	14	300,000	Upgrade/upsized seats and add folding tablet desks with power/network. Accommodate larger students and increase functionality of space.
ELHS - Auditorium Stage Floor Replacement	CIP	3	10	75,000	Floor is in need of replacement. Trip and fall hazards and numerous "soft" spots.
ELHS - Auditorium Major Renovation Plan	CIP	1, 2, 3, 5, 6	Note 1	25,000	Combine related projects above into one project. Plan and prelim design work.
ELHS - Suite 200 Renovation	CIP	1, 2, 3, 5, 6	Note 1	100,000	A/E design - construct summer 2023
TOTAL HIGH SCHOOL				1,129,000	
Middle School					
ELMS - Building Envelope Repairs/Sealant	CIP	3, 7	9	125,000	Study and A/E completed 2021- divide reseal/repair work into four phases
ELMS - HVAC Air Handlers	CIP	1, 3, 7	3	200,000	2021 -Initial design, engineering and cost estimating. Ten year replacement plan created. RTU Life expectancy is 15 years per ASHRAE. AHU Life expectancy is 20 years per ASHRAE.
ELMS - Clean Duct Work		1, 8	12	165,000	Quoted March 2021

**EAST LYME PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY2022-FY2031**

Ratings Key:

1. Essential for the provision of public health & safety
2. Required by State and/or Federal Regulations
3. Required to maintain current levels of service/infrastructure
4. Funded previously by outside sources, now BOE cost
5. Enhance or make more efficient provision of current level of service
6. Provide additional services
7. Required to prevent facility degradation & increased costs.
8. Initiative to reduce Total Ownership Costs

Note 1 - Long term planning initiatives

Note 2 - Pool roof repair funding to come from Escrow account

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2022-2023 Proposed Program	Comment
ELMS Roof Life Extension/Restoration	CIP	3,7	4	350,000	Apply life extension coating. NE Upper and NE Lower Sections
ELMS - Elevator Recapitalization	CIP	1, 3, 8	5	100,000	Main hydraulic cylinder needs to be replaced, approx cost \$80K but large contingency recommended by vendor in case mount is damaged.
TOTAL MIDDLE SCHOOL				940,000	
POOL					
Pool - New Lockers	CIP	3	18	55,000	Lockers at end of servicelife. Several rotted out entirely; irreparable. Frequent customer complaints.
Pool - Pool Deck Repair	CIP	3	17	52,000	Walking surfaces refinished/repointed and seal pool bottom while drained.
Pool - Structural Steel Ceiling Repair	OTHER	1, 3	Note 2	88,400	Roof structural assessment completed 2018 - Funding available at the Town in Roof fund
TOTAL POOL				140,400	
MAINTENANCE & GROUNDS					
Maintenance - New Multi-purpose Tractor		1, 3, 5, 6, 8	1	60,000	Existing excavator will be taken out of service this summer. It has surpassed safe/useful life. Trailerable tractor w/ bucket & shovel. Estimate based on Kubota L4760 w/attachments
TOTAL MAINTENANCE & GROUNDS				60,000	
Central Office					
CO - Recapitalization Study		1, 2, 3, 5, 6, 8	Note 1	25,000	Multiple issues related with building including plaster ceiling collapses, power/IT, space utilization, building envelope, structure. ADA compliance. Develop plan for future.
TOTAL CENTRAL OFFICE				25,000	
Districtwide					
Bus Depot Plan/Relocation	CIP	1, 2, 5, 6	Note 1	10,000	Develop plan to relocate bus depot. Current site was to be a temporary location. Site is in wetlands protection zone.
TOTAL DISTRICTWIDE				10,000	
TOTAL DISTRICT FACILITIES CIP				2,304,400	
TECHNOLOGY					
2021-2022 Technology Acquisition Plan				500,000	\$500K placeholder
TOTAL TECHNOLOGY				500,000	
TOTAL EAST LYME PUBLIC SCHOOLS				2,804,400	



**GLOSSARY – OBJECT
DESCRIPTIONS**

**EAST LYME PUBLIC SCHOOLS
OBJECT LISTING/ DEFINITIONS**

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

**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	CENTRAL OFFICE
329	AUDIT	Services for Annual Independent Audit as required by State Statute	CENTRAL OFFICE
330	OTHER PROFESSIONAL/ TECHNICAL SERVICES	Contracted services for school nurses, medical advisor, athletic program game officials and mechanical contracts.	SCHOOLS/ OTHER DEPTS
340	OTHER TECHNICAL	Technical services required for program planning associated with individualized special education student plans.	STUDENT SERVICES
400	PROPERTY/LEASE SERVICES		
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
415	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
432	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
441	COPY COSTS	Copier lease and maintenance	FINANCE
442	LEASE PAYMENTS	Annual amount reimbursed to Town for School share of Capital Lease Payments	FINANCE

**EAST LYME PUBLIC SCHOOLS
OBJECT LISTING/ DEFINITIONS**

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



**BUDGET DETAIL BY
OBJECT**

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET-FY 2022-2023

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Account	Description	2021-22 ADOPTED BUDGET	2021-2022 EXPENDITURES TO DATE	2022-2023 BOARD OF EDUCATION ADOPTED	AMOUNT VARIANCE	PERCENT CHANGE
001.02.101.2410.5	FL SAL ADMIN	\$148,282	\$96,954	\$151,618	\$3,336	2.25
001.03.101.2410.5	HA SAL ADMIN	\$150,532	\$97,934	\$154,618	\$4,086	2.71
001.04.101.2410.5	NC SAL ADMIN	\$150,532	\$98,425	\$153,868	\$3,336	2.22
001.08.101.2410.5	MS SAL ADMIN	\$431,120	\$291,543	\$438,435	\$7,315	1.70
001.10.101.2101.4	HS SAL ADMIN PATHWAYS	\$0	\$0	\$65,663	\$65,663	0.00
001.10.101.2127.3	HS SAL ADMIN COASTAL	\$64,251	\$36,203	\$65,663	\$1,412	2.20
001.10.101.2410.5	HS SAL ADMIN	\$437,483	\$268,459	\$448,009	\$10,526	2.41
001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$163,151	\$106,676	\$166,771	\$3,620	2.22
001.14.101.2320.5	CO SAL ADMIN SUPT	\$525,526	\$344,456	\$536,480	\$10,954	2.08
001.15.101.1101.3	DW SAL ADMIN OTHER	\$2,000	\$6,967	\$10,000	\$8,000	400.00
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$256,254	\$128,127	\$261,902	\$5,648	2.20
OBJ: ADMINISTRATIVE - 101		\$2,329,131	\$1,475,742	\$2,453,027	\$123,896	5.32
001.01.111.1275.4	PRESCH SAL TEACH	\$379,435	\$193,245	\$413,809	\$34,374	9.06
001.01.111.2140.4	PK SAL TEACH PSYCH	\$26,483	\$0	\$0	(\$26,483)	(100.00)
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$90,225	\$45,112	\$91,773	\$1,548	1.72
001.02.111.1102.3	FL SAL TEACH ART	\$62,246	\$31,123	\$68,407	\$6,161	9.90
001.02.111.1104.3	FL SAL TEACHER	\$929,336	\$461,650	\$954,016	\$24,680	2.66
001.02.111.1111.3	FL-SAL TEACH MATH	\$88,275	\$44,137	\$89,823	\$1,548	1.75
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$54,130	\$27,065	\$57,368	\$3,238	5.98
001.02.111.1130.3	FL SAL TEACH KINDER	\$243,775	\$121,887	\$254,931	\$11,156	4.58
001.02.111.1141.2	FL SAL TEACH READ RECO	\$175,021	\$87,536	\$184,196	\$9,175	5.24
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$45,512	\$22,756	\$48,190	\$2,678	5.88
001.02.111.1240.4	FL SAL TEACH SPED	\$258,970	\$113,613	\$215,113	(\$43,857)	(16.94)

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001.02.111.2110.4	SOCIAL WORKER	\$23,546	\$11,580	\$24,546	\$1,000	4.25
001.02.111.2140.4	FL SAL TEACH PSYCH	\$56,095	\$27,907	\$57,767	\$1,672	2.98
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$77,808	\$40,136	\$83,884	\$6,076	7.81
001.02.111.2590.3	OTHER TEACHER SALARY	\$0	\$604	\$500	\$500	0.00
001.03.111.1102.3	HA SAL TEACH ART	\$83,741	\$40,039	\$85,834	\$2,093	2.50
001.03.111.1104.3	HA SAL TEACHER	\$1,013,884	\$505,671	\$1,045,085	\$31,201	3.08
001.03.111.1111.3	HA SAL TEACH MATH	\$0	\$0	\$46,211	\$46,211	0.00
001.03.111.1112.3	HA SAL TEACH MUSIC	\$71,000	\$35,500	\$75,248	\$4,248	5.98
001.03.111.1130.3	HA SAL TEACH KINDER	\$252,750	\$89,268	\$188,142	(\$64,608)	(25.56)
001.03.111.1141.2	HA SAL TEACH READ RECC	\$159,275	\$79,637	\$166,371	\$7,096	4.46
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$47,764	\$14,926	\$80,937	\$33,173	69.45
001.03.111.1240.3	CERTIFIED	\$0	\$934	\$0	\$0	0.00
001.03.111.1240.4	HA SAL TEACH SPED	\$428,475	\$214,037	\$445,392	\$16,917	3.95
001.03.111.2110.4	SOCIAL WORKER	\$22,897	\$11,545	\$24,473	\$1,576	6.88
001.03.111.2140.4	HA SAL TEACH PSYCH	\$88,434	\$45,437	\$92,423	\$3,989	4.51
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$76,364	\$38,182	\$80,937	\$4,573	5.99
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$80,136	\$40,068	\$85,380	\$5,244	6.54
001.03.111.2290.3	TEACHER SALARIES - OTHER	\$0	\$493	\$0	\$0	0.00
001.04.111.1102.3	NC SAL TEACH ART	\$65,953	\$33,064	\$69,057	\$3,104	4.71
001.04.111.1104.3	NC SAL TEACHER	\$833,692	\$424,878	\$882,862	\$49,170	5.90
001.04.111.1111.3	NC SAL TEACH MATH	\$61,454	\$44,787	\$91,123	\$29,669	48.28
001.04.111.1112.3	NC SAL TEACH MUSIC	\$59,602	\$29,801	\$63,654	\$4,052	6.80
001.04.111.1130.3	NC SAL TEACH KINDER	\$146,316	\$105,985	\$221,069	\$74,753	51.09
001.04.111.1141.2	NC SAL TEACH READ RECC	\$166,589	\$83,295	\$172,710	\$6,121	3.67

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001.04.111.1181.3	NC SAL TEACH PHYS ED	\$54,130	\$27,065	\$57,368	\$3,238	5.98
001.04.111.1240.4	NC SAL TEACH SPED	\$178,500	\$89,250	\$181,596	\$3,096	1.73
001.04.111.2110.4	SOCIAL WORKER	\$22,897	\$11,545	\$24,473	\$1,576	6.88
001.04.111.2140.4	NC SAL TEACH PSYCH	\$39,297	\$7,363	\$70,034	\$30,737	78.22
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$35,310	\$17,655	\$35,929	\$619	1.75
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$82,441	\$41,221	\$83,884	\$1,443	1.75
001.04.111.2590.3	NC SAL TEACH OTHER	\$0	\$0	\$1,700	\$1,700	0.00
001.08.111.1102.3	MS SAL TEACH ART	\$125,937	\$62,969	\$133,468	\$7,531	5.98
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$766,449	\$382,120	\$698,383	(\$68,066)	(8.88)
001.08.111.1106.3	MS SAL TEACH GLOBAL LAI	\$305,168	\$152,584	\$249,285	(\$55,883)	(18.31)
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$160,249	\$80,125	\$169,068	\$8,819	5.50
001.08.111.1110.3	MS SAL TEACH TECH ED	\$133,602	\$66,801	\$143,109	\$9,507	7.12
001.08.111.1111.3	MS SAL TEACH MATH	\$734,065	\$352,589	\$690,797	(\$43,268)	(5.89)
001.08.111.1112.3	MS SAL TEACH MUSIC	\$227,371	\$110,869	\$253,124	\$25,753	11.33
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$729,576	\$371,717	\$722,613	(\$6,963)	(0.95)
001.08.111.1115.3	MS SAL TEACH SOC STUDII	\$742,886	\$365,802	\$762,173	\$19,287	2.60
001.08.111.1141.2	MS SAL TEACH REM SERV	\$172,666	\$86,333	\$175,657	\$2,991	1.73
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$342,098	\$171,049	\$348,625	\$6,527	1.91
001.08.111.1240.4	MS SAL TEACH SPED	\$870,473	\$400,078	\$868,269	(\$2,204)	(0.25)
001.08.111.2110.4	SOCIAL WORKER	\$88,275	\$44,137	\$158,163	\$69,888	79.17
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$238,449	\$103,398	\$207,262	(\$31,187)	(13.08)
001.08.111.2140.4	MS SAL TEACH PSYCH	\$159,566	\$62,714	\$165,915	\$6,349	3.98
001.08.111.2150.4	MS SAL TEACH SP/LANG/HF	\$62,974	\$31,487	\$66,738	\$3,764	5.98
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$89,575	\$44,787	\$91,123	\$1,548	1.73

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001.08.111.2590.3	MS SAL TEACH OTH SUPP :	\$17,738	\$9,204	\$34,414	\$16,676	94.01
001.10.111.1102.3	HS SAL TEACH ART	\$173,966	\$76,969	\$176,957	\$2,991	1.72
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$64,483	\$37,176	\$68,340	\$3,857	5.98
001.10.111.1105.3	HS SAL TEACH LANG ART	\$1,006,409	\$490,598	\$1,011,127	\$4,718	0.47
001.10.111.1106.3	HS SAL TEACH GLOBAL LA	\$779,871	\$388,494	\$758,608	(\$21,263)	(2.73)
001.10.111.1109.3	HS SAL TEACH CONS/LIFE	\$282,633	\$141,317	\$287,581	\$4,948	1.75
001.10.111.1110.3	HS SAL TEACH TECH ED	\$368,464	\$185,207	\$382,502	\$14,038	3.81
001.10.111.1111.3	HS SAL TEACH MATH	\$858,023	\$428,311	\$892,620	\$34,597	4.03
001.10.111.1112.3	HS SAL TEACH MUSIC	\$237,484	\$105,544	\$202,941	(\$34,543)	(14.55)
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$1,042,857	\$520,993	\$1,014,909	(\$27,948)	(2.68)
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$891,231	\$445,616	\$924,123	\$32,892	3.69
001.10.111.1141.2	HS SAL TEACH REM SERV	\$165,937	\$82,748	\$173,707	\$7,770	4.68
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$519,570	\$256,402	\$522,243	\$2,673	0.51
001.10.111.1240.4	HS SAL TEACH SPED	\$1,038,394	\$475,066	\$1,175,020	\$136,626	13.16
001.10.111.2110.4	SOCIAL WORKER	\$130,795	\$76,418	\$163,315	\$32,520	24.86
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$468,009	\$218,763	\$492,605	\$24,596	5.26
001.10.111.2127.3	HS SAL TEACH COASTAL	\$262,444	\$100,852	\$284,055	\$21,611	8.23
001.10.111.2140.4	HS SAL TEACH PSYCH	\$167,239	\$83,620	\$173,360	\$6,121	3.66
001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$52,965	\$26,482	\$53,894	\$929	1.75
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$90,225	\$45,112	\$91,773	\$1,548	1.72
001.10.111.2410.5	HS SAL TEACH OTHER	\$29,874	\$1,417	\$59,526	\$29,652	99.26
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$20,000	\$26,900	\$0	(\$20,000)	(100.00)
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$231	\$0	\$20,000	\$19,769	8,558.01
001.15.111.1250.3	DW SAL CERTIFIED SAL - E	\$67,663	\$33,831	\$71,710	\$4,047	5.98

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001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$56,847	\$43,804	\$76,839	\$19,992	35.17
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$85,000	\$80,359	\$70,000	(\$15,000)	(17.65)
001.15.111.2210.3	DW SAL TEACH CURRICULUM	\$27,000	\$63,554	\$79,803	\$52,803	195.57
001.15.111.2225.3	INSTRUCTIONAL TECHNOLOGY	\$83,741	\$41,871	\$85,184	\$1,443	1.72
001.15.111.2590.3	DW SAL TEACH OTHER	\$1,500	\$1,909	\$0	(\$1,500)	(100.00)
OBJ: CERTIFIED - 111		\$21,521,730	\$10,638,095	\$22,167,143	\$645,413	3.00
001.02.112.2222.3	FL SAL SECT LIBRARY	\$9,757	\$6,039	\$10,073	\$316	3.24
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$85,112	\$52,039	\$87,798	\$2,686	3.16
001.02.112.2600.8	FL SAL CUSTODIAN	\$189,548	\$119,364	\$189,911	\$363	0.19
001.03.112.2222.3	HA SAL SECT LIBRARY	\$9,757	\$5,793	\$10,074	\$317	3.25
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$98,244	\$60,538	\$100,211	\$1,967	2.00
001.03.112.2600.8	HA SAL CUSTODIAN	\$218,080	\$137,658	\$226,260	\$8,180	3.75
001.04.112.2222.3	NC SAL SECT LIBRARY	\$9,396	\$5,743	\$9,700	\$304	3.24
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$93,929	\$57,743	\$98,267	\$4,338	4.62
001.04.112.2600.8	NC SAL CUSTODIAN	\$138,786	\$91,070	\$145,103	\$6,317	4.55
001.08.112.2222.3	MS SAL SECT LIBRARY	\$43,234	\$26,347	\$44,094	\$860	1.99
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$234,672	\$144,035	\$242,447	\$7,775	3.31
001.08.112.2600.8	MS SAL CUSTODIAN	\$383,796	\$235,849	\$397,358	\$13,562	3.53
001.10.112.2122.3	HS SAL SECT COUNSEL	\$86,767	\$51,960	\$90,631	\$3,864	4.45
001.10.112.2222.3	HS SAL SECT LIBRARY	\$86,575	\$50,939	\$88,297	\$1,722	1.99
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$292,651	\$169,847	\$297,198	\$4,547	1.55
001.10.112.2600.8	HS SAL CUSTODIAN	\$497,256	\$329,930	\$529,254	\$31,998	6.43
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$38,171	\$24,680	\$40,646	\$2,475	6.48

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		ADOPTED BUDGET	EXPENDITURES TO DATE	BOARD OF EDUCATION ADOPTED		
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$121,257	\$75,135	\$123,683	\$2,426	2.00
001.14.112.2225.3	CO SAL DATA MANAGER	\$77,520	\$56,807	\$88,618	\$11,098	14.32
001.14.112.2320.5	CO SAL SECT ADMIN	\$477,882	\$295,955	\$491,894	\$14,012	2.93
001.14.112.2590.5	SALARY CONTINGENTY	\$35,000	\$0	\$0	(\$35,000)	(100.00)
001.15.112.2600.8	DW SAL MAINTENANCE	\$473,870	\$267,905	\$478,253	\$4,383	0.92
OBJ: NON-CERTIFIED - 112		\$3,701,260	\$2,265,373	\$3,789,770	\$88,510	2.39
001.02.116.2591.3	FL SAL SAFETY	\$31,842	\$18,798	\$30,805	(\$1,037)	(3.26)
001.03.116.2591.3	HA SAL SAFETY	\$30,781	\$18,590	\$31,906	\$1,125	3.65
001.04.116.2591.3	NC SAL SAFETY	\$29,719	\$17,656	\$30,805	\$1,086	3.65
001.08.116.2591.3	MS SAL SAFETY	\$62,536	\$35,890	\$62,711	\$175	0.28
001.10.116.2591.3	HS SAL SAFETY	\$132,522	\$65,913	\$117,697	(\$14,825)	(11.19)
001.14.116.2591.3	CO SAL SAFETY	\$48,256	\$29,122	\$49,402	\$1,146	2.37
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$0	\$5,092	\$5,200	\$5,200	0.00
001.15.116.2591.3	DW SAL SECURITY	\$103,672	\$78,198	\$121,951	\$18,279	17.63
001.15.116.3201.3	DW SAL SECURITY ACT/SP	\$0	\$0	\$5,000	\$5,000	0.00
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$0	\$0	\$1,000	\$1,000	0.00
001.15.116.3203.3	DW SAL SECURITY ACT/OTI	\$3,625	\$0	\$0	(\$3,625)	(100.00)
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$442,953	\$269,260	\$456,477	\$13,524	3.05
001.01.118.1240.4	OTHER SALARIES - SPED	\$27,595	\$13,798	\$28,147	\$552	2.00
001.01.118.1255.4	PS-OTH CERT SAL OT/PT S	\$36,762	\$21,046	\$37,185	\$423	1.15
001.02.118.1255.4	OTHER SALARIES - OT/PT	\$74,434	\$38,549	\$77,769	\$3,335	4.48
001.02.118.2150.4	OTHER SALARIES - SPEECH	\$88,771	\$44,386	\$90,546	\$1,775	2.00

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001.03.118.1240.4	OTHER SALARIES - SPED	\$27,512	\$13,756	\$28,063	\$551	2.00
001.03.118.1255.4	OTHER SALARIES - OT/PT	\$120,439	\$60,952	\$124,899	\$4,460	3.70
001.04.118.1255.4	OTHER SALARIES - OT/PT	\$34,651	\$18,228	\$36,874	\$2,223	6.42
001.08.118.1240.4	OTHER SALARIES - SPED	\$67,292	\$33,646	\$68,638	\$1,346	2.00
001.08.118.1255.4	OTHER SALARIES - OT/PT	\$115,067	\$59,140	\$119,834	\$4,767	4.14
001.10.118.1240.4	OTHER SALARIES - SPED	\$39,780	\$19,890	\$40,576	\$796	2.00
001.10.118.1255.4	OTHER SALARIES - OT/PT	\$40,808	\$20,906	\$42,052	\$1,244	3.05
001.15.118.1240.4	DW OTH CERT SAL-SPED	\$0	\$0	\$1,800	\$1,800	0.00
001.15.118.1255.4	DW-OTH CERT SAL OT/PT	\$0	\$0	\$78,540	\$78,540	(39,270,100.00)
001.15.118.1279.4	OTHER SALARIES - AIM	\$76,500	\$38,500	\$0	(\$76,500)	(100.00)
001.15.118.2111.4	RELATED SERVICES SALARIES	\$14,000	\$32,843	\$0	(\$14,000)	(100.00)
OBJ: OTHER CERTIFIED SAL - 118		\$763,612	\$415,638	\$774,923	\$11,311	1.48
001.02.119.2225.3	INSTRUCTIONAL TECHNICIANS	\$65,580	\$35,213	\$0	(\$65,580)	(100.00)
001.03.119.2225.3	INSTRUCTIONAL TECHNICIANS	\$65,580	\$33,850	\$0	(\$65,580)	(100.00)
001.04.119.2225.3	INSTRUCTIONAL TECHNICIANS	\$65,580	\$36,481	\$0	(\$65,580)	(100.00)
001.08.119.2225.3	INSTRUCTIONAL TECHNICIANS	\$65,580	\$37,539	\$0	(\$65,580)	(100.00)
001.10.119.2225.3	HS SAL COMPUTER TECH	\$65,580	\$6,406	\$0	(\$65,580)	(100.00)
001.15.119.2225.3	DW SAL TECHNOLOGY	\$228,803	\$116,772	\$398,199	\$169,396	74.04
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$556,703	\$266,260	\$398,199	(\$158,504)	(28.47)
001.15.121.1190.3	DW SAL TEACH SUB	\$88,600	\$143,486	\$100,000	\$11,400	12.87
OBJ: SUBSTITUTE -CERTIFIED - 121		\$88,600	\$143,486	\$100,000	\$11,400	12.87

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001.02.122.2410.5	FL SAL SECT HOURLY	\$500	\$0	\$1,000	\$500	100.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$11,610	\$0	\$5,000	(\$6,610)	(56.93)
001.03.122.2410.5	HA SAL SECT HOURLY	\$0	\$0	\$500	\$500	0.00
001.03.122.2600.8	HA SAL CUST HOURLY	\$8,268	\$0	\$5,000	(\$3,268)	(39.53)
001.04.122.2410.5	NC SAL SECT HOURLY	\$0	\$0	\$500	\$500	0.00
001.04.122.2600.8	NC SAL CUST HOURLY	\$7,200	\$0	\$5,000	(\$2,200)	(30.56)
001.08.122.2410.5	MS SAL SECT HOURLY	\$0	\$0	\$4,800	\$4,800	0.00
001.08.122.2600.8	MS SAL CUST HOURLY	\$13,100	\$0	\$5,000	(\$8,100)	(61.83)
001.10.122.2410.5	HS SAL SECT HOURLY	\$2,500	\$0	\$1,250	(\$1,250)	(50.00)
001.10.122.2600.8	HS SAL CUST HOURLY	\$42,500	\$0	\$5,000	(\$37,500)	(88.24)
001.14.122.2101.4	CO SAL SECT SPED HOURLY	\$1,000	\$0	\$500	(\$500)	(50.00)
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,500	\$1,430	\$8,000	(\$500)	(5.88)
001.15.122.2225.3	DW SAL COMP ED HOURLY	\$30,000	\$0	\$0	(\$30,000)	(100.00)
001.15.122.2600.8	DW SAL MAINT HOURLY	\$60,000	\$146,043	\$150,000	\$90,000	150.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$185,178	\$147,473	\$191,550	\$6,372	3.44
001.02.125.1104.3	FL SAL SUPPLEMENTAL	\$4,055	\$0	\$0	(\$4,055)	(100.00)
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$1,802	\$901	\$1,802	\$0	0.00
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$11,716	\$12,205	\$14,645	\$2,929	25.00
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$1,240	\$620	\$1,240	\$0	0.00
001.02.125.2590.3	FL SAL SUPP OTH SUPP SE	\$0	\$12,279	\$24,558	\$24,558	0.00
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$13,518	\$901	\$1,802	(\$11,716)	(86.67)
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$4,055	\$0	\$0	(\$4,055)	(100.00)
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$1,802	\$901	\$1,802	\$0	0.00

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001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$11,716	\$10,739	\$17,574	\$5,858	50.00
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$1,240	\$620	\$1,240	\$0	0.00
001.03.125.2590.3	HA SAL SUPP OTH SUPP SE	\$0	\$12,279	\$24,558	\$24,558	0.00
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$13,518	\$2,605	\$1,802	(\$11,716)	(86.67)
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$4,055	\$2,028	\$0	(\$4,055)	(100.00)
001.04.125.1112.3	NC SAL SUPP - MUSIC	\$1,802	\$901	\$1,802	\$0	0.00
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$11,716	\$9,275	\$17,574	\$5,858	50.00
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$1,240	\$620	\$1,240	\$0	0.00
001.04.125.2590.5	NC SAL SUPPLEMENTAL TE	\$0	\$10,252	\$24,558	\$24,558	0.00
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$13,518	\$901	\$1,802	(\$11,716)	(86.67)
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$17,574	\$18,746	\$37,491	\$19,917	113.33
001.08.125.2590.3	MS SAL SUPP OTH SUPP SE	\$0	\$17,574	\$35,148	\$35,148	0.00
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$19,015	\$20,369	\$23,139	\$4,124	21.69
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$11,825	\$4,730	\$9,460	(\$2,365)	(20.00)
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$55,791	\$15,550	\$58,185	\$2,394	4.29
001.10.125.1102.3	HS SAL SUPP ART	\$0	\$1,014	\$2,028	\$2,028	0.00
001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.1109.3	HS SAL SUPP CONS/LIFE S	\$4,055	\$1,014	\$2,028	(\$2,027)	(49.99)
001.10.125.1110.3	HS SAL SUPP TECH ED	\$0	\$1,014	\$2,028	\$2,028	0.00
001.10.125.1111.3	HS SAL SUPP MATH	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.1112.3	HS SAL SUPP MUSIC	\$0	\$1,014	\$2,028	\$2,028	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$4,055	\$2,028	\$5,857	\$1,802	44.44
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$4,055	\$2,028	\$4,055	\$0	0.00

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001.10.125.1181.3	HS SAL SUPP PHYS ED	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.1240.4	HS SAL SUPP SPED	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUM	\$17,574	\$1,465	\$5,858	(\$11,716)	(66.67)
001.10.125.2225.3	HS SAL SUPP COMP ED	\$6,420	\$0	\$0	(\$6,420)	(100.00)
001.10.125.2590.3	HS SAL SUPP OTH SUPP SE	\$0	\$10,343	\$0	\$0	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$444,350	\$226,403	\$455,600	\$11,250	2.53
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$15,069	\$14,891	\$19,278	\$4,209	27.93
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$58,421	\$24,202	\$60,329	\$1,908	3.27
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$29,716	\$0	\$17,574	(\$12,142)	(40.86)
OBJ: SUPPLEMENTAL - 125		\$809,243	\$452,572	\$902,414	\$93,171	11.51
001.01.126.1275.4	PRESCH SAL IA	\$204,965	\$129,683	\$239,780	\$34,815	16.99
001.02.126.1130.3	FL SAL IA KINDER	\$19,598	\$11,549	\$20,038	\$440	2.25
001.02.126.1240.4	FL SAL IA SPED	\$140,965	\$109,874	\$232,351	\$91,386	64.83
001.03.126.1240.4	HA SAL IA SPED	\$615,151	\$348,929	\$711,809	\$96,658	15.71
001.04.126.1240.4	NC SAL IA SPED	\$165,987	\$104,759	\$198,435	\$32,448	19.55
001.08.126.1240.4	MS SAL IA SPED	\$438,319	\$260,330	\$502,276	\$63,957	14.59
001.10.126.1240.4	HS SAL IA SPED	\$435,210	\$208,491	\$412,773	(\$22,437)	(5.16)
001.15.126.1240.4	DW SAL IA SPED	\$1,947	\$0	\$15,516	\$13,569	696.74
001.15.126.1250.3	DW PARA SALARY - ELL	\$25,313	\$14,711	\$26,525	\$1,212	4.79
001.15.126.1279.4	DW SAL IA VOC TRANS	\$152,199	\$69,899	\$161,315	\$9,116	5.99
001.15.126.2111.4	DW SAL IA SPEC SERV SUM	\$50,000	\$46,871	\$44,700	(\$5,300)	(10.60)
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$2,249,654	\$1,305,096	\$2,565,518	\$315,864	14.04

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001.02.127.2590.3	FL SAL LUNCH AIDES	\$33,499	\$24,202	\$42,260	\$8,761	26.15
001.03.127.2590.3	HA SAL LUNCH AIDES	\$24,485	\$23,711	\$48,042	\$23,557	96.21
001.04.127.2590.3	NC SAL LUNCH AIDES	\$17,929	\$12,347	\$22,806	\$4,877	27.20
001.08.127.2590.3	MS SAL LUNCH AIDES	\$22,529	\$6,833	\$22,806	\$277	1.23
001.10.127.2590.3	HS SAL LUNCH AIDES	\$5,690	\$5,329	\$8,417	\$2,727	47.93
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$5,617	\$11,065	\$5,730	\$113	2.01
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$109,749	\$83,486	\$150,061	\$40,312	36.73
001.02.130.2600.8	FL SAL OT CUST	\$5,000	\$5,017	\$5,000	\$0	0.00
001.03.130.2600.8	HA SAL OT CUST	\$10,500	\$12,841	\$10,500	\$0	0.00
001.04.130.2600.8	NC SAL OT CUST	\$4,000	\$8,227	\$4,000	\$0	0.00
001.08.130.2600.8	MS SAL OT CUST	\$20,000	\$15,940	\$20,000	\$0	0.00
001.10.130.2600.8	HS SAL OT CUST	\$34,000	\$14,894	\$34,000	\$0	0.00
001.14.130.2320.5	CO SAL OT ADMIN	\$6,500	\$0	\$6,500	\$0	0.00
001.15.130.2600.8	DW SAL OT MAINT	\$31,000	\$18,267	\$31,000	\$0	0.00
OBJ: OVERTIME - 130		\$111,000	\$75,186	\$111,000	\$0	0.00
001.15.201.1299.9	DW HEALTH INSURANCE	\$6,481,454	\$4,344,297	\$6,746,189	\$264,735	4.08
OBJ: HEALTH INSURANCE - 201		\$6,481,454	\$4,344,297	\$6,746,189	\$264,735	4.08
001.15.204.1299.9	DW PENSION NON CERT	\$350,685	\$219,715	\$285,000	(\$65,685)	(18.73)
OBJ: PENSION - 204		\$350,685	\$219,715	\$285,000	(\$65,685)	(18.73)
001.15.205.1299.9	DW SOC SEC/MED	\$925,000	\$610,066	\$1,075,177	\$150,177	16.24
OBJ: SOCIAL SECURITY - 205		\$925,000	\$610,066	\$1,075,177	\$150,177	16.24

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001.15.206.1299.9	DW UNEMPLOY COMP	\$15,000	\$751	\$12,000	(\$3,000)	(20.00)
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$15,000	\$751	\$12,000	(\$3,000)	(20.00)
001.15.207.1299.9	DW WORKER'S COMP	\$248,000	\$179,656	\$275,000	\$27,000	10.89
OBJ: WORKER'S COMPENSATION - 207		\$248,000	\$179,656	\$275,000	\$27,000	10.89
001.15.209.2213.7	DW TUITION REIMB CERT	\$50,000	\$40,885	\$60,000	\$10,000	20.00
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$50,000	\$40,885	\$60,000	\$10,000	20.00
001.15.210.1299.9	DW OTHER CONT BENE	\$104,500	\$61,283	\$115,000	\$10,500	10.05
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$104,500	\$61,283	\$115,000	\$10,500	10.05
001.15.212.1299.9	DW RETIR SEVERANCE	\$150,000	\$112,135	\$225,000	\$75,000	50.00
OBJ: RETIREMENT SEVERANCE - 212		\$150,000	\$112,135	\$225,000	\$75,000	50.00
001.15.213.2213.7	DW TUITION REIMB NON CE	\$10,000	\$0	\$0	(\$10,000)	(100.00)
OBJ: TUITION REIMBURSEMENT PARA - 213		\$10,000	\$0	\$0	(\$10,000)	(100.00)
001.15.320.2591.3	PROF SERVICES SECURITY	\$1,500	\$1,472	\$1,500	\$0	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$1,500	\$1,472	\$1,500	\$0	0.00
001.04.321.1104.3	NC INSTR SERV ELEMENTA	\$2,350	\$0	\$0	(\$2,350)	(100.00)
001.08.321.1112.3	MS INSTR SERV MUSIC	\$2,950	\$185	\$4,100	\$1,150	38.98
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$5,000	\$1,000	\$5,000	\$0	0.00

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001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$1,000	\$0	\$1,000	\$0	0.00
001.10.321.1111.3	HS INSTR SERV MATH	\$0	\$0	\$4,000	\$4,000	0.00
001.10.321.1112.3	HS INSTR SERV MUSIC	\$500	\$240	\$500	\$0	0.00
001.10.321.1113.3	HS INSTR SERV SCIENCE	\$0	\$0	\$120	\$120	0.00
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$3,600	\$1,485	\$4,100	\$500	13.89
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$4,000	\$0	\$4,000	\$0	0.00
001.10.321.3201.3	HS INSTR SERV ACT/SPORT	\$7,200	\$0	\$7,600	\$400	5.56
001.15.321.2210.3	DW INSTR CONSULTANTS/	\$50,000	\$50,119	\$50,000	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$76,600	\$53,029	\$80,420	\$3,820	4.99
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$30,000	\$23,594	\$50,000	\$20,000	66.67
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$30,000	\$23,594	\$50,000	\$20,000	66.67
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$17,600	\$10,447	\$18,700	\$1,100	6.25
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$24,150	\$21,000	\$34,000	\$9,850	40.79
001.15.323.1142.2	DW PUPIL SERV 504	\$56,338	\$41,440	\$76,000	\$19,662	34.90
001.15.323.1240.4	DW PUPIL SERV SPED	\$295,300	\$183,032	\$300,000	\$4,700	1.59
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$50,000	\$72,444	\$75,000	\$25,000	50.00
001.15.323.2160.4	DW PUPIL SERV INDIV EVAL	\$70,000	\$48,722	\$0	(\$70,000)	(100.00)
OBJ: PUPIL SERVICES - 323		\$513,388	\$377,084	\$503,700	(\$9,688)	(1.89)
001.10.326.2222.3	HS DATA SERV LIBRARY	\$12,800	\$12,636	\$13,350	\$550	4.30
001.14.326.2320.5	CO DATA SERV SUPT	\$40,000	\$4,283	\$46,000	\$6,000	15.00
OBJ: DATA PROCESSING - 326		\$52,800	\$16,919	\$59,350	\$6,550	12.41

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001.15.327.1190.3	SUBSTITUTE SERVICES	\$405,200	\$177,376	\$405,000	(\$200)	(0.05)
OBJ: SUBSTITUTE SERVICES - 327		\$405,200	\$177,376	\$405,000	(\$200)	(0.05)
001.14.328.2101.4	CO LEGAL SER SPED	\$20,000	\$23,370	\$20,000	\$0	0.00
001.14.328.2310.5	CO LEGAL SER BOE	\$60,000	\$23,092	\$55,000	(\$5,000)	(8.33)
OBJ: LEGAL COUNSELING - 328		\$80,000	\$46,462	\$75,000	(\$5,000)	(6.25)
001.14.329.2320.5	CO AUDIT EXPENSE	\$15,000	\$0	\$15,000	\$0	0.00
OBJ: AUDIT - 329		\$15,000	\$0	\$15,000	\$0	0.00
001.02.330.2591.3	FL CONTR SER SECURITY	\$19,221	\$9,386	\$13,606	(\$5,615)	(29.21)
001.02.330.2600.8	FL CONTR SER MAINT	\$20,001	\$18,029	\$26,596	\$6,595	32.97
001.03.330.2591.3	HA CONTR SER SECURITY	\$14,512	\$7,320	\$9,333	(\$5,179)	(35.69)
001.03.330.2600.8	HA CONTR SER MAINT	\$21,092	\$20,293	\$27,276	\$6,184	29.32
001.04.330.2591.3	NC CONTR SER SECURITY	\$10,866	\$5,208	\$7,125	(\$3,741)	(34.43)
001.04.330.2600.8	NC CONTR SER MAINT	\$22,494	\$20,279	\$27,793	\$5,299	23.56
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$0	\$0	\$1,000	\$1,000	0.00
001.08.330.2591.3	MS CONTR SER SECURITY	\$32,121	\$16,516	\$27,376	(\$4,745)	(14.77)
001.08.330.2600.8	MS CONTR SER MAINT	\$43,625	\$34,657	\$50,302	\$6,677	15.31
001.10.330.2122.3	HS CONTR SER COUNSEL	\$48,000	\$15,334	\$48,000	\$0	0.00
001.10.330.2410.5	CONTRACTED SERVICES E	\$15,000	\$844	\$4,500	(\$10,500)	(70.00)
001.10.330.2591.3	HS CONTR SER SECURITY	\$32,631	\$16,484	\$27,226	(\$5,405)	(16.56)
001.10.330.2600.8	HS CONTR SER MAINT	\$57,330	\$47,412	\$66,950	\$9,620	16.78
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$81,210	\$37,467	\$82,600	\$1,390	1.71

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001.10.330.3202.3	OTHER CONTRACTED SER	\$500	\$0	\$1,500	\$1,000	200.00
001.14.330.2310.5	CO CONTR SER BOE	\$12,000	\$4,200	\$18,000	\$6,000	50.00
001.14.330.2591.3	CO CONTR SER SECURITY	\$3,154	\$1,599	\$3,762	\$608	19.28
001.15.330.2130.3	DW CONTR SER NURSING	\$490,000	\$303,579	\$686,500	\$196,500	40.10
001.15.330.2225.3	DW CONTR SER COMP ED	\$300,000	\$162,253	\$416,000	\$116,000	38.67
001.15.330.2600.8	DW CONTR SER MAINT	\$165,217	\$104,159	\$216,182	\$50,965	30.85
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,388,974	\$825,017	\$1,761,627	\$372,653	26.83
001.02.410.2600.8	FL ELECTRICITY	\$67,000	\$30,485	\$85,600	\$18,600	27.76
001.03.410.2600.8	HA ELECTRICITY	\$92,600	\$51,330	\$124,000	\$31,400	33.91
001.04.410.2600.8	NC ELECTRICITY	\$51,700	\$41,409	\$57,500	\$5,800	11.22
001.08.410.2600.8	MS ELECTRICITY	\$350,000	\$154,293	\$397,000	\$47,000	13.43
001.10.410.2600.8	HS ELECTRICITY	\$535,000	\$363,061	\$591,600	\$56,600	10.58
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$16,000	\$10,681	\$16,000	\$0	0.00
OBJ: ELECTRICITY - 410		\$1,112,300	\$651,259	\$1,271,700	\$159,400	14.33
001.02.411.2600.8	FL WATER/SEWER	\$4,300	\$2,617	\$4,700	\$400	9.30
001.03.411.2600.8	HA WATER/SEWER	\$5,850	\$2,551	\$6,000	\$150	2.56
001.04.411.2600.8	NC WATER/SEWER	\$2,080	\$1,133	\$2,080	\$0	0.00
001.08.411.2600.8	MS WATER/SEWER	\$14,085	\$5,665	\$13,000	(\$1,085)	(7.70)
001.10.411.2600.8	HS WATER/SEWER	\$29,325	\$8,752	\$26,825	(\$2,500)	(8.53)
001.10.411.2602.8	HS WATER/SEWER POOL	\$21,000	\$15,167	\$21,000	\$0	0.00
001.10.411.3201.3	HS WATER/SEWER ACT/SP	\$3,790	\$3,882	\$3,790	\$0	0.00
OBJ: WATER/SEWER - 411		\$80,430	\$39,767	\$77,395	(\$3,035)	(3.77)

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001.03.412.2600.8	HA PROPANE	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.08.412.2600.8	MS PROPANE	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.10.412.2600.8	HS PROPANE	\$8,000	\$4,566	\$11,000	\$3,000	37.50
OBJ: PROPANE - 412		\$11,000	\$4,566	\$11,000	\$0	0.00
001.10.415.2127.3	HS INTERNET COASTAL	\$0	\$1,205	\$0	\$0	0.00
001.15.415.2225.3	DW INTERNET LICENSURE	\$20,000	\$15,760	\$20,000	\$0	0.00
OBJ: INTERNET SERVICE - 415		\$20,000	\$16,965	\$20,000	\$0	0.00
001.02.431.2600.8	FL-INSPECTION & RELATED	\$5,512	\$3,782	\$6,725	\$1,213	22.01
001.03.431.2600.8	LBH - INSPECTION & RELAT	\$8,060	\$5,433	\$9,531	\$1,471	18.25
001.04.431.2600.8	NC - INSPECTION & RELATE	\$6,648	\$3,223	\$9,747	\$3,099	46.62
001.08.431.2600.8	MS - INSPECTION & RELATE	\$13,806	\$2,391	\$22,847	\$9,041	65.49
001.10.431.2600.8	HS - INSPECTION & RELATE	\$23,564	\$8,193	\$27,545	\$3,981	16.89
001.15.431.2600.8	DW - INSPECTION & RELATI	\$13,324	\$225	\$25,139	\$11,815	88.67
OBJ: PREVENTIVE MAINTENANCE - 431		\$70,914	\$23,247	\$101,534	\$30,620	43.18
001.15.432.2600.8	DW CODE COMPLIANCE M	\$22,472	\$13,879	\$15,906	(\$6,566)	(29.22)
OBJ: CODE COMPLIANCE - 432		\$22,472	\$13,879	\$15,906	(\$6,566)	(29.22)
001.03.433.2410.5	HA REPAIR PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIF	\$0	\$0	\$500	\$500	0.00
001.08.433.1110.3	MS REPAIR TECH ED	\$300	\$140	\$300	\$0	0.00
001.08.433.1112.3	MS REPAIR MUSIC	\$980	\$0	\$2,400	\$1,420	144.90

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001.08.433.1113.3	MS REPAIR SCIENCE	\$1,800	\$1,734	\$500	(\$1,300)	(72.22)
001.08.433.2410.5	MS REPAIR PRIN OFF	\$2,080	\$0	\$2,243	\$163	7.84
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$1,600	\$0	\$1,600	\$0	0.00
001.10.433.1110.3	HS REPAIR TECH ED	\$2,450	\$1,785	\$1,800	(\$650)	(26.53)
001.10.433.1112.3	HS REPAIR MUSIC	\$3,700	\$1,931	\$4,050	\$350	9.46
001.10.433.1113.3	HS REPAIR SCIENCE	\$500	\$498	\$1,500	\$1,000	200.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$5,500	\$2,656	\$10,000	\$4,500	81.82
001.10.433.2222.3	HS REPAIR LIBRARY	\$252	\$0	\$0	(\$252)	(100.00)
001.10.433.2410.5	HS REPAIR PRIN OFF	\$6,000	\$0	\$8,000	\$2,000	33.33
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$9,836	\$529	\$23,000	\$13,164	133.83
001.14.433.2320.5	CO REPAIR SUPT	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.15.433.2225.3	DW REPAIR COMP ED	\$25,000	\$1,916	\$20,000	(\$5,000)	(20.00)
001.15.433.2700.3	DW REPAIR TRANSPORT	\$12,000	\$1,753	\$12,500	\$500	4.17
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$74,998	\$12,941	\$89,393	\$14,395	19.19
001.02.434.2600.8	DW REPAIR FOOD SERV	\$3,246	\$875	\$0	(\$3,246)	(100.00)
001.03.434.2600.8	DW REPAIR FOOD SERV	\$3,246	\$500	\$0	(\$3,246)	(100.00)
001.04.434.2600.8	DW REPAIR FOOD SERV	\$3,246	\$500	\$0	(\$3,246)	(100.00)
001.08.434.2600.8	DW REPAIR FOOD SERV	\$4,549	\$500	\$0	(\$4,549)	(100.00)
001.10.434.2600.8	DW REPAIR FOOD SERV	\$5,902	\$2,555	\$0	(\$5,902)	(100.00)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$20,189	\$4,930	\$0	(\$20,189)	(100.00)
001.02.436.2600.8	FL REPAIR MAINT	\$5,148	\$1,394	\$6,695	\$1,547	30.05
001.03.436.2600.8	HA REPAIR MAINT	\$48,247	\$44,196	\$7,725	(\$40,522)	(83.99)

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001.04.436.2600.8	NC REPAIR MAINT	\$10,537	\$8,249	\$7,725	(\$2,812)	(26.69)
001.08.436.2600.8	MS REPAIR MAINT	\$15,858	\$12,291	\$17,175	\$1,317	8.30
001.10.436.2600.8	HS REPAIR MAINT	\$39,900	\$26,330	\$42,650	\$2,750	6.89
001.14.436.2600.8	CO REPAIR MAINT	\$5,017	\$1,172	\$2,500	(\$2,517)	(50.17)
001.15.436.2591.3	DW REPAIRS SECURITY	\$17,000	\$2,538	\$12,000	(\$5,000)	(29.41)
001.15.436.2600.8	DW REPAIR MAINT	\$48,893	\$16,083	\$65,500	\$16,607	33.97
OBJ: REPAIR/MAINTENANCE - 436		\$190,600	\$112,254	\$161,970	(\$28,630)	(15.02)
001.02.437.2600.8	FL PROJECTS MAINT	\$1,000	\$0	\$1,000	\$0	0.00
001.03.437.2600.8	HA PROJECTS MAINT	\$5,375	\$5,375	\$3,500	(\$1,875)	(34.88)
001.04.437.2600.8	NC PROJECTS MAINT	\$1,000	\$0	\$7,500	\$6,500	650.00
001.08.437.2600.8	MS PROJECTS MAINT	\$30,150	\$29,493	\$30,000	(\$150)	(0.50)
001.10.437.2600.8	HS PROJECTS MAINT	\$13,330	\$4,018	\$19,351	\$6,021	45.17
001.14.437.2600.8	CO PROJECTS MAINT	\$14,625	\$3,000	\$15,500	\$875	5.98
001.15.437.2600.8	DW PROJECTS MAINT	\$19,474	\$0	\$12,000	(\$7,474)	(38.38)
OBJ: PROJECTS - 437		\$84,954	\$41,886	\$88,851	\$3,897	4.59
001.10.440.2122.3	HS RENTAL COUNSEL	\$0	\$0	\$2,000	\$2,000	0.00
001.10.440.2410.5	HS RENTAL PRIN OFF	\$10,000	\$0	\$10,000	\$0	0.00
001.15.440.2600.8	DW RENTAL MAINT	\$2,347	\$1,840	\$4,250	\$1,903	81.12
OBJ: RENTAL - 440		\$12,347	\$1,840	\$16,250	\$3,903	31.62
001.15.441.2590.3	DW COPY COSTS	\$150,000	\$108,252	\$165,000	\$15,000	10.00
OBJ: COPY COSTS - 441		\$150,000	\$108,252	\$165,000	\$15,000	10.00

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001.08.442.2600.8	MS LEASE MAINT	\$0	\$0	\$8,600	\$8,600	0.00
001.15.442.2225.3	DW LEASE COMP ED	\$570,000	\$245,751	\$588,215	\$18,215	3.20
001.15.442.2600.8	DW LEASE MAINT	\$0	\$4,321	\$0	\$0	0.00
001.15.442.2602.8	LEASE PURCHASE - POOL	\$0	\$27,242	\$22,702	\$22,702	0.00
OBJ: LEASE - 442		\$570,000	\$277,314	\$619,517	\$49,517	8.69
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$249,000	\$100,165	\$179,000	(\$70,000)	(28.11)
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$91,000	\$100,541	\$100,000	\$9,000	9.89
001.15.510.2700.3	DW TRANSPORT REG	\$1,107,160	\$726,787	\$1,206,000	\$98,840	8.93
001.15.510.2705.4	DW TRANSPORT SPED	\$389,104	\$251,779	\$392,000	\$2,896	0.74
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,836,264	\$1,179,271	\$1,877,000	\$40,736	2.22
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$2,000	\$3,671	\$2,000	\$0	0.00
001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$3,500	\$0	\$3,500	\$0	0.00
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$600	\$0	\$600	\$0	0.00
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$85,440	\$47,336	\$89,700	\$4,260	4.99
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$7,000	\$5,515	\$7,000	\$0	0.00
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$2,000	\$497	\$4,550	\$2,550	127.50
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$100,540	\$57,019	\$107,350	\$6,810	6.77
001.15.521.2600.8	DW INSUR PROP/LIAB/AUTC	\$228,000	\$165,413	\$234,000	\$6,000	2.63
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$228,000	\$165,413	\$234,000	\$6,000	2.63
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$15,500	\$16,720	\$18,000	\$2,500	16.13
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$15,500	\$16,720	\$18,000	\$2,500	16.13

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001.15.531.2591.3	DW TELEPHONE SECURITY	\$600	\$0	\$0	(\$600)	(100.00)
001.15.531.2600.8	DW TELEPHONE MAINT	\$100,000	\$48,776	\$86,500	(\$13,500)	(13.50)
OBJ: TELEPHONE - 531		\$100,600	\$48,776	\$86,500	(\$14,100)	(14.02)
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$400	\$220	\$400	\$0	0.00
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$750	\$0	\$750	\$0	0.00
001.08.532.2122.3	MS POSTAGE COUNSEL	\$6,000	\$0	\$6,000	\$0	0.00
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,500	\$0	\$2,500	\$0	0.00
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$7,576	\$0	\$7,326	(\$250)	(3.30)
001.14.532.2101.4	CO POSTAGE SPEC SERV	\$700	\$169	\$700	\$0	0.00
001.14.532.2320.5	CO POSTAGE SUPT	\$15,000	\$5,832	\$17,000	\$2,000	13.33
OBJ: POSTAGE - 532		\$33,926	\$6,222	\$35,676	\$1,750	5.16
001.14.540.2310.5	CO ADVERTISING BOE	\$2,000	\$393	\$4,000	\$2,000	100.00
OBJ: ADVERTISING - 540		\$2,000	\$393	\$4,000	\$2,000	100.00
001.02.550.2410.5	FL PRINTING PRIN OFF	\$500	\$218	\$500	\$0	0.00
001.04.550.2410.5	NC PRINTING PRIN OFF	\$500	\$0	\$500	\$0	0.00
001.08.550.2410.5	MS PRINTING PRIN OFF	\$2,500	\$400	\$2,000	(\$500)	(20.00)
001.10.550.2410.5	HS PRINTING PRIN OFF	\$5,900	\$0	\$4,200	(\$1,700)	(28.81)
001.14.550.2320.5	CO PRINTING SUPT	\$0	\$0	\$500	\$500	0.00
OBJ: PRINTING - 550		\$9,400	\$619	\$7,700	(\$1,700)	(18.09)

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001.15.560.1116.3	DW TUIT MAGNET SCH	\$230,000	\$128,571	\$145,000	(\$85,000)	(36.96)
001.15.560.1116.4	DW TUIT MAGNET SPED	\$90,000	\$24,665	\$47,000	(\$43,000)	(47.78)
001.15.560.1280.4	DW TUIT EXT PL SPED	\$791,069	\$601,638	\$851,388	\$60,319	7.62
001.15.560.1284.3	DW TUIT ACT MAGNET	\$0	(\$814)	\$0	\$0	0.00
001.15.560.1285.3	DW TUIT VO AG	\$15,000	\$6,823	\$13,650	(\$1,350)	(9.00)
001.15.560.1310.6	DW TUIT ADULT ED	\$59,500	\$73,841	\$62,500	\$3,000	5.04
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$177,000	\$128,132	\$120,000	(\$57,000)	(32.20)
OBJ: TUITION - 560		\$1,362,569	\$962,856	\$1,239,538	(\$123,031)	(9.03)
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$250	\$0	\$250	\$0	0.00
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$0	\$0	\$1,000	\$1,000	0.00
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$500	\$0	\$1,000	\$500	100.00
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$1,500	\$31	\$1,500	\$0	0.00
001.14.580.2310.5	CO TRAVEL BOE	\$1,000	\$27	\$0	(\$1,000)	(100.00)
001.14.580.2320.5	CO TRAVEL SUPT	\$3,450	\$1,102	\$5,000	\$1,550	44.93
001.15.580.1191.3	DW TRAVEL REG PGM	\$250	\$0	\$0	(\$250)	(100.00)
001.15.580.1290.2	DW TRAVEL HOMEBOUND	\$200	\$0	\$0	(\$200)	(100.00)
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$3,450	\$250	\$3,500	\$50	1.45
001.15.580.2591.3	DW TRAVEL SECURITY	\$1,000	\$412	\$1,000	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$11,600	\$1,822	\$13,250	\$1,650	14.22
001.10.595.1103.3	FIELD TRIPS-BUSINESS ED	\$0	\$0	\$2,000	\$2,000	0.00
001.10.595.1110.3	FIELD TRIPS-OTHER PURC	\$1,100	\$210	\$2,400	\$1,300	118.18
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$5,000	\$838	\$5,000	\$0	0.00

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001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$1,000	\$410	\$1,000	\$0	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$7,100	\$1,458	\$10,400	\$3,300	46.48
001.02.611.1102.3	FL INSTR SUPP ART	\$1,693	\$1,162	\$2,530	\$837	49.44
001.02.611.1104.3	FL INSTR SUPP	\$5,767	\$6,046	\$7,856	\$2,089	36.22
001.02.611.1111.3	FL INSTR SUPP MATH	\$487	\$692	\$385	(\$102)	(20.94)
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$656	\$628	\$759	\$103	15.70
001.02.611.1130.3	FL INSTR SUPP KINDER	\$783	\$280	\$698	(\$85)	(10.86)
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$3,800	\$435	\$411	(\$3,389)	(89.18)
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$985	\$1,039	\$1,799	\$814	82.64
001.02.611.1240.4	FL INSTR SUPP SPED	\$608	\$1,160	\$1,295	\$687	112.99
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$2,139	\$1,793	\$3,304	\$1,165	54.46
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$2,066	\$478	\$327	(\$1,739)	(84.17)
001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$0	\$256	\$5,000	\$5,000	0.00
001.03.611.1102.3	HA INSTR SUPP ART	\$3,491	\$3,491	\$2,015	(\$1,476)	(42.28)
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$20,174	\$18,274	\$17,762	(\$2,412)	(11.96)
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$1,126	\$584	\$2,340	\$1,214	107.82
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$1,454	\$1,397	\$0	(\$1,454)	(100.00)
001.03.611.1141.2	HA INSTR SUPP READ REC	\$481	\$418	\$0	(\$481)	(100.00)
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$2,116	\$2,112	\$2,178	\$62	2.93
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$2,335	\$2,556	\$2,487	\$152	6.51
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$310	\$310	\$207	(\$103)	(33.23)
001.04.611.1102.3	NC INSTR SUPP ART	\$3,300	\$939	\$3,500	\$200	6.06
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$11,968	\$10,468	\$11,343	(\$625)	(5.22)

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001.04.611.1112.3	NC INSTR SUPP MUSIC	\$382	\$288	\$659	\$277	72.51
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$3,637	\$468	\$400	(\$3,237)	(89.00)
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$562	\$558	\$700	\$138	24.56
001.04.611.1240.4	NC INSTR SUPP SPED	\$644	\$0	\$1,223	\$579	89.91
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$1,764	\$1,758	\$1,887	\$123	6.97
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$0	\$0	\$1,106	\$1,106	0.00
001.08.611.1102.3	MS INSTR SUPP ART	\$14,597	\$13,733	\$15,453	\$856	5.86
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,837	\$1,529	\$2,384	(\$453)	(15.97)
001.08.611.1106.3	MS INSTR SUPP GLOBAL L	\$723	\$279	\$599	(\$124)	(17.15)
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$6,470	\$3,857	\$8,540	\$2,070	31.99
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$3,229	\$2,796	\$3,372	\$143	4.43
001.08.611.1111.3	MS INSTR SUPP MATH	\$4,050	\$1,383	\$3,099	(\$951)	(23.48)
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$9,617	\$8,870	\$12,224	\$2,607	27.11
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$7,781	\$4,097	\$8,272	\$491	6.31
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$2,434	\$1,735	\$1,979	(\$455)	(18.69)
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$2,993	\$2,891	\$2,679	(\$314)	(10.49)
001.08.611.1240.4	MS INSTR SUPP SPED	\$3,256	\$2,089	\$3,486	\$230	7.06
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$2,500	\$188	\$1,390	(\$1,110)	(44.40)
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$3,425	\$2,592	\$1,783	(\$1,642)	(47.94)
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$0	\$0	\$51	\$51	0.00
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$3,110	\$600	\$3,146	\$36	1.16
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$1,000	\$0	\$1,000	\$0	0.00
001.10.611.1102.3	HS INSTR SUPP ART	\$12,350	\$11,788	\$12,907	\$557	4.51
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$1,281	\$1,281	\$511	(\$770)	(60.11)

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001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$2,014	\$1,505	\$3,375	\$1,361	67.58
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$2,108	\$533	\$3,986	\$1,878	89.09
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$10,300	\$5,439	\$12,247	\$1,947	18.90
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$15,028	\$10,466	\$19,646	\$4,618	30.73
001.10.611.1111.3	HS INSTR SUPP MATH	\$1,153	\$410	\$4,727	\$3,574	309.97
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$3,962	\$3,181	\$3,430	(\$532)	(13.43)
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$9,542	\$7,992	\$15,965	\$6,423	67.31
001.10.611.1115.3	HS INSTR SUPP SOC STUDI	\$1,156	\$965	\$2,324	\$1,168	101.04
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$2,387	\$2,278	\$1,506	(\$881)	(36.91)
001.10.611.1181.3	HS INSTR SUPP PHYS ED	\$0	\$0	\$500	\$500	0.00
001.10.611.1240.4	HS INSTR SUPP SPED	\$1,019	\$820	\$3,176	\$2,157	211.68
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$3,895	\$2,471	\$5,016	\$1,121	28.78
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$0	\$0	\$7,200	\$7,200	0.00
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$2,634	\$2,489	\$3,184	\$550	20.88
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$20,053	\$12,424	\$0	(\$20,053)	(100.00)
001.14.611.2101.4	CO INSTR SUPP SPEC SER	\$1,000	\$199	\$1,000	\$0	0.00
001.15.611.1240.4	DW INSTR SUPP SPED	\$23,000	\$16,539	\$27,500	\$4,500	19.57
001.15.611.1255.4	DW INSTR SUPP OT/PT SER	\$1,500	\$1,089	\$1,500	\$0	0.00
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$1,300	\$556	\$1,300	\$0	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$500	\$412	\$1,000	\$500	100.00
001.15.611.2150.4	DW INSTR SUPP SP/LANG/H	\$2,500	\$2,556	\$2,500	\$0	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$60,000	\$8,596	\$45,410	(\$14,590)	(24.32)
001.15.611.2225.3	DW INSTR SUPP COMP ED	\$4,435	\$4,640	\$5,000	\$565	12.74
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$323,867	\$202,860	\$326,538	\$2,671	0.82

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001.02.613.2600.8	FL SUPP PLANT MAINT	\$23,741	\$11,263	\$22,366	(\$1,375)	(5.79)
001.03.613.2600.8	HA SUPP PLANT MAINT	\$17,741	\$15,128	\$22,366	\$4,625	26.07
001.04.613.2600.8	NC SUPP PLANT MAINT	\$20,114	\$12,158	\$19,485	(\$629)	(3.13)
001.08.613.2600.8	MS SUPP PLANT MAINT	\$32,844	\$8,164	\$45,759	\$12,915	39.32
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$4,000	\$3,476	\$4,000	\$0	0.00
001.10.613.2600.8	HS SUPP PLANT MAINT	\$43,680	\$22,558	\$46,689	\$3,009	6.89
001.15.613.2600.8	DW SUPP PLANT MAINT	\$61,978	\$18,922	\$76,450	\$14,472	23.35
OBJ: MAINTENANCE SUPPLIES - 613		\$204,098	\$91,669	\$237,115	\$33,017	16.18
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$7,240	\$3,800	\$8,577	\$1,337	18.47
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$9,240	\$3,800	\$10,677	\$1,437	15.55
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$7,240	\$4,565	\$8,577	\$1,337	18.47
001.08.615.2600.8	MS GROUNDS	\$7,240	\$0	\$8,077	\$837	11.56
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$83,007	\$25,257	\$86,006	\$2,999	3.61
001.15.615.2600.8	DW GROUNDS	\$10,724	\$9,848	\$27,000	\$16,276	151.77
OBJ: GROUND SUPPLIES - 615		\$124,691	\$47,270	\$148,914	\$24,223	19.43
001.08.616.2650.8	COVID-19-SUPPLIES/PPE	\$0	\$2,985	\$0	\$0	0.00
001.15.616.2650.8	COVID-19 SUPPLIES/PPE	\$0	\$13,944	\$0	\$0	0.00
OBJ: COVID-19-SUPPLIES/PPE - 616		\$0	\$16,928	\$0	\$0	0.00
001.02.619.2410.5	FL SUPP PRIN OFF	\$8,000	\$2,884	\$7,675	(\$325)	(4.06)
001.03.619.2410.5	HA SUPP PRIN OFF	\$6,861	\$5,161	\$8,613	\$1,752	25.54
001.04.619.2410.5	NC SUPP PRIN OFF	\$7,500	\$5,634	\$7,500	\$0	0.00

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001.08.619.2410.5	MS SUPP PRIN OFF	\$39,268	\$8,925	\$37,550	(\$1,718)	(4.38)
001.10.619.2127.3	HS SUPP COASTAL	\$0	\$0	\$800	\$800	0.00
001.10.619.2222.3	HS SUPP LIBRARY	\$0	\$0	\$230	\$230	0.00
001.10.619.2410.5	HS SUPP PRIN OFF	\$10,108	\$4,389	\$11,999	\$1,891	18.71
001.10.619.3201.3	HS SUPP ACT/SPORTS	\$0	\$0	\$426	\$426	0.00
001.14.619.2101.4	CO SUPP SPEC SERV	\$0	\$1,450	\$3,000	\$3,000	0.00
001.14.619.2310.5	CO SUPP BOE	\$7,800	\$3,016	\$7,800	\$0	0.00
001.14.619.2320.5	CO SUPP SUPT	\$22,000	\$15,189	\$30,000	\$8,000	36.36
001.15.619.1255.4	DW SUPP OT/PT SERV	\$1,200	\$6,500	\$5,000	\$3,800	316.67
001.15.619.2130.3	DW SUPP HEALTH	\$5,000	\$506	\$5,000	\$0	0.00
001.15.619.2140.4	DW SUPP PSYCH	\$5,000	\$4,718	\$5,000	\$0	0.00
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$5,000	\$2,008	\$5,000	\$0	0.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$10,000	\$16,098	\$10,000	\$0	0.00
001.15.619.2225.3	DW SUPP COMP ED	\$25,565	\$7,490	\$30,000	\$4,435	17.35
001.15.619.2591.3	DW SUPP SECURITY	\$12,500	\$445	\$11,000	(\$1,500)	(12.00)
OBJ: OTHER SUPPLIES - 619		\$165,802	\$84,414	\$186,593	\$20,791	12.54
001.04.620.2600.8	NC HEATING OIL	\$30,000	\$14,444	\$33,000	\$3,000	10.00
001.08.620.2600.8	MS HEATING OIL GENERAT	\$2,000	\$0	\$2,000	\$0	0.00
001.10.620.2600.8	HS HEATING OIL GENERAT	\$2,000	\$0	\$0	(\$2,000)	(100.00)
OBJ: HEATING OIL - 620		\$34,000	\$14,444	\$35,000	\$1,000	2.94
001.02.621.2600.8	FL NATURAL GAS	\$40,000	\$33,005	\$52,000	\$12,000	30.00
001.03.621.2600.8	HA NATURAL GAS	\$40,000	\$30,261	\$48,000	\$8,000	20.00

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001.08.621.2600.8	MS NATURAL GAS	\$75,000	\$48,544	\$97,000	\$22,000	29.33
001.10.621.2600.8	HS NATURAL GAS	\$120,000	\$81,059	\$170,000	\$50,000	41.67
001.10.621.2602.8	NATURAL GAS - POOL	\$15,000	\$13,839	\$22,000	\$7,000	46.67
OBJ: NATURAL GAS - 621		\$290,000	\$206,708	\$389,000	\$99,000	34.14
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$8,500	\$2,633	\$14,000	\$5,500	64.71
001.15.627.2700.3	DW DIESEL TRANSPORT	\$75,500	\$36,425	\$106,000	\$30,500	40.40
OBJ: TRANSPORTATION SUPPLIES - 627		\$84,000	\$39,058	\$120,000	\$36,000	42.86
001.02.641.1104.3	FL TEXT ELEMENTARY	\$2,278	\$2,289	\$2,712	\$434	19.05
001.02.641.1111.4	FL TEXTBOOKS MATH	\$8,444	\$7,540	\$9,584	\$1,140	13.50
001.02.641.1130.3	FL TEXT KINDER	\$406	\$0	\$450	\$44	10.84
001.02.641.1140.2	FL TEXT REM SERV	\$8,200	\$3,924	\$5,000	(\$3,200)	(39.02)
001.03.641.1104.3	HA TEXT ELEMENTARY	\$30,800	\$30,998	\$21,551	(\$9,249)	(30.03)
001.04.641.1104.3	NC TEXT ELEMENTARY	\$8,608	\$8,608	\$20,386	\$11,778	136.83
001.04.641.1140.2	NC TEXT REM SERV	\$9,782	\$8,489	\$522	(\$9,260)	(94.66)
001.08.641.1105.3	MS TEXT LANG ARTS	\$6,700	\$4,828	\$5,000	(\$1,700)	(25.37)
001.08.641.1111.3	MS TEXT MATH	\$0	\$0	\$625	\$625	0.00
001.08.641.1115.3	MS TEXT SOC STUDIES	\$693	\$0	\$0	(\$693)	(100.00)
001.10.641.1103.3	HS TEXT BUSINESS ED	\$123	\$0	\$0	(\$123)	(100.00)
001.10.641.1105.3	HS TEXT LANG ARTS	\$6,780	\$6,551	\$10,000	\$3,220	47.49
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$3,235	\$3,114	\$1,382	(\$1,853)	(57.28)
001.10.641.1109.3	HS TEXT CONS/LIFE SCIEN	\$500	\$434	\$1,000	\$500	100.00
001.10.641.1111.3	HS TEXT MATH	\$2,247	\$2,080	\$27,230	\$24,983	1,111.84

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001.10.641.1112.3	HS TEXT MUSIC	\$3,499	\$2,374	\$3,578	\$79	2.26
001.10.641.1113.3	HS TEXT SCIENCE	\$29,670	\$29,286	\$1,650	(\$28,020)	(94.44)
001.10.641.1115.3	HS TEXT SOC STUDIES	\$1,500	\$336	\$4,095	\$2,595	173.00
001.10.641.1240.3	HS TEXT SPED	\$0	\$0	\$270	\$270	0.00
001.10.641.2127.3	HS TEXT COASTAL	\$0	\$0	\$600	\$600	0.00
001.15.641.1240.4	DW TEXT SPED	\$1,000	\$0	\$0	(\$1,000)	(100.00)
OBJ: TEXTBOOKS - 641		\$124,465	\$110,850	\$115,635	(\$8,830)	(7.09)
001.02.642.2222.3	FL LIBRARY BOOKS	\$5,400	\$5,140	\$5,650	\$250	4.63
001.03.642.2222.3	HA LIBRARY BOOKS	\$2,000	\$1,948	\$5,275	\$3,275	163.75
001.04.642.2222.3	NC LIBRARY BOOKS	\$5,500	\$5,269	\$5,000	(\$500)	(9.09)
001.08.642.2222.3	MS LIBRARY BOOKS	\$9,420	\$8,241	\$8,635	(\$785)	(8.33)
001.10.642.2222.3	HS LIBRARY BOOKS	\$12,773	\$9,504	\$16,656	\$3,883	30.40
OBJ: LIBRARY BOOKS - 642		\$35,093	\$30,102	\$41,216	\$6,123	17.45
001.02.692.1240.4	PROFESSIONAL MATERIALS	\$0	\$0	\$416	\$416	0.00
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$466	\$0	\$400	(\$66)	(14.16)
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$500	\$537	\$1,800	\$1,300	260.00
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$2,500	\$935	\$2,500	\$0	0.00
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$145	\$151	\$150	\$5	3.45
001.08.692.1105.3	MS PROF MATERIALS LANG	\$1,000	\$1,562	\$1,000	\$0	0.00
001.08.692.1111.3	MS PROF MATERIALS MATF	\$0	\$0	\$2,000	\$2,000	0.00
001.08.692.1240.4	MS PROF MATERIALS SPEL	\$1,100	\$984	\$1,000	(\$100)	(9.09)
001.08.692.2222.3	MS PROF MATERIALS LIBR	\$140	\$0	\$0	(\$140)	(100.00)

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001.08.692.2410.5	MS PROF MATERIALS PRIN	\$1,999	\$417	\$1,999	\$0	0.00
001.10.692.1105.3	HS PROF MATERIALS LANG	\$456	\$157	\$850	\$394	86.40
001.10.692.2127.3	HS PROF MATERIALS COAS	\$0	\$0	\$24	\$24	0.00
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$400	\$0	\$400	\$0	0.00
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$500	\$347	\$500	\$0	0.00
001.14.692.2310.5	CO PROF MATERIALS BOE	\$0	\$25	\$100	\$100	0.00
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$0	\$0	\$500	\$500	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$9,206	\$5,116	\$13,639	\$4,433	48.15
001.03.693.1104.3	HA AV MATERIALS ELEMEN	\$0	\$0	\$570	\$570	0.00
001.03.693.2222.3	HA AV MATERIALS LIBRARY	\$169	\$0	\$0	(\$169)	(100.00)
001.03.693.2410.3	HA AV MATERIALS OFC PRI	\$0	\$0	\$460	\$460	0.00
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$1,000	\$0	\$1,000	\$0	0.00
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$250	\$116	\$0	(\$250)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$1,419	\$116	\$2,030	\$611	43.06
001.08.694.1106.3	MS SOFTWARE GLOBAL LA	\$291	\$0	\$0	(\$291)	(100.00)
001.08.694.1111.3	MS SOFTWARE MATH	\$830	\$0	\$0	(\$830)	(100.00)
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$3,145	\$2,057	\$0	(\$3,145)	(100.00)
001.08.694.2410.5	MS SOFTWARE PRIN OFF	\$3,000	\$0	\$0	(\$3,000)	(100.00)
001.10.694.1103.3	HS SOFTWARE BUSINESS F	\$720	\$647	\$1,000	\$280	38.89
001.10.694.1106.3	HS SOFTWARE GLOBAL LAI	\$0	\$0	\$28	\$28	0.00
001.10.694.1110.3	HS SOFTWARE TECH ED	\$2,773	\$2,684	\$2,073	(\$700)	(25.24)
001.10.694.1111.3	HS SOFTWARE MATH	\$2,003	\$1,370	\$2,425	\$422	21.07

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET-FY 2022-2023

Fiscal Year: 2021-2022

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From Date: 2/1/2022

To Date: 2/28/2022

Definition: BOE ADOPTED BUDGET

Account	Description	2021-22 ADOPTED BUDGET	2021-2022 EXPENDITURES TO DATE	2022-2023 BOARD OF EDUCATION ADOPTED	AMOUNT VARIANCE	PERCENT CHANGE
001.10.694.1112.3	HS SOFTWARE MUSIC	\$125	\$0	\$0	(\$125)	(100.00)
001.10.694.2222.3	HS SOFTWARE LIBRARY	\$1,800	\$0	\$0	(\$1,800)	(100.00)
001.10.694.3201.3	SOFTWARE - ATHLETICS	\$0	\$0	\$13,200	\$13,200	0.00
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$16,200	\$16,802	\$18,000	\$1,800	11.11
001.15.694.2210.3	DW SOFTWARE-CURRICULUM	\$225,240	\$349,283	\$247,834	\$22,594	10.03
001.15.694.2225.3	DW SOFTWARE COMP ED	\$250,000	\$306,525	\$350,000	\$100,000	40.00
001.15.694.2591.5	DW SOFTWARE SECURITY	\$0	\$0	\$28,800	\$28,800	0.00
OBJ: SOFTWARE - 694		\$506,127	\$679,368	\$663,360	\$157,233	31.07
001.08.731.1109.3	MS INSTR EQUIP CONS/LIFE	\$0	\$0	\$2,200	\$2,200	0.00
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$6,483	\$6,087	\$2,758	(\$3,725)	(57.46)
001.08.731.1111.3	MS INSTR EQUIP MATH	\$0	\$0	\$200	\$200	0.00
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$8,154	\$6,359	\$8,264	\$110	1.35
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$0	\$0	\$1,800	\$1,800	0.00
001.08.731.2222.3	MS INSTR EQUIP LIBRARY	\$0	\$0	\$500	\$500	0.00
001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$5,500	\$5,231	\$0	(\$5,500)	(100.00)
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$0	\$0	\$700	\$700	0.00
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,500	\$3,920	\$4,900	(\$600)	(10.91)
001.10.731.2127.3	HS INSTR EQUIPMENT CO/	\$0	\$0	\$4,000	\$4,000	0.00
001.10.731.3201.3	HS INSTR EQUIP ACT/SPORT	\$56,384	\$48,906	\$62,084	\$5,700	10.11
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$23,282	\$176	\$25,000	\$1,718	7.38
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$105,303	\$70,680	\$112,406	\$7,103	6.75
001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0	\$0	\$8,200	\$8,200	0.00

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Account	Description	2021-22 ADOPTED BUDGET	2021-2022 EXPENDITURES TO DATE	2022-2023 BOARD OF EDUCATION ADOPTED	AMOUNT VARIANCE	PERCENT CHANGE
001.03.732.2600.8	HA N/INSTRS EQUIP MAINT	\$6,000	\$0	\$0	(\$6,000)	(100.00)
001.08.732.2600.8	MS N/INSTR EQUIP MAINT	\$9,900	\$0	\$0	(\$9,900)	(100.00)
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$3,000	\$1,257	\$0	(\$3,000)	(100.00)
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$2,670	\$1,776	\$0	(\$2,670)	(100.00)
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$2,000	\$532	\$2,000	\$0	0.00
001.15.732.2225.3	DW N/INSTR EQUIP COMP E	\$0	\$18,783	\$0	\$0	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECURI	\$16,000	\$12,011	\$22,000	\$6,000	37.50
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$12,452	\$9,245	\$8,000	(\$4,452)	(35.75)
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$52,022	\$43,603	\$40,200	(\$11,822)	(22.72)
001.10.750.4600.8	SITE & FACILITY IMPROVEM	\$150,000	\$151,263	\$0	(\$150,000)	(100.00)
OBJ: SITE & FACILITY IMPROVEMENTS - 750		\$150,000	\$151,263	\$0	(\$150,000)	(100.00)
001.02.810.1112.3	DUES AND FEES-MUSIC	\$279	\$129	\$558	\$279	100.00
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$500	\$0	\$1,000	\$500	100.00
001.03.810.2222.3	HA DUES/FEES LIBRARY	\$165	\$0	\$0	(\$165)	(100.00)
001.03.810.2225.3	HA DUES/FEES TECHNOLO	\$0	\$0	\$325	\$325	0.00
001.03.810.2410.3	HA DUES/FEES PRIN OFF	\$260	\$0	\$0	(\$260)	(100.00)
001.04.810.1102.3	NC DUES/FEES ART	\$100	\$0	\$100	\$0	0.00
001.04.810.2222.3	NC DUES/FEES LIBRARY	\$410	\$210	\$300	(\$110)	(26.83)
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.08.810.1110.3	MS DUES/FEES TECH ED	\$0	\$0	\$500	\$500	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$0	\$0	\$1,083	\$1,083	0.00
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$625	\$0	\$1,345	\$720	115.20

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Definition: BOE ADOPTED BUDGET

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001.08.810.2222.3	MS DUES/FEES LIBRARY	\$162	\$0	\$200	\$38	23.46
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$525	\$539	\$3,165	\$2,640	502.86
001.10.810.1102.3	HS DUES/FEES ART	\$0	\$0	\$200	\$200	0.00
001.10.810.1103.3	HS DUES/FEES BUSINESS I	\$149	\$149	\$149	\$0	0.00
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$200	\$0	\$1,760	\$1,560	780.00
001.10.810.1106.3	HS DUES/FEES GLOBAL LAI	\$480	\$480	\$987	\$507	105.62
001.10.810.1111.3	HS DUES/FEES MATH	\$3,828	\$3,828	\$75	(\$3,753)	(98.04)
001.10.810.1112.3	HS DUES/FEES MUSIC	\$1,010	\$1,010	\$870	(\$140)	(13.86)
001.10.810.1113.3	HS DUES/FEES SCIENCE	\$0	\$0	\$320	\$320	0.00
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$760	\$760	\$760	\$0	0.00
001.10.810.2222.3	HS DUES/FEES LIBRARY	\$0	\$0	\$250	\$250	0.00
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$5,500	\$9,410	\$12,185	\$6,685	121.55
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$25,176	\$14,507	\$26,500	\$1,324	5.26
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$3,000	\$1,585	\$3,000	\$0	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$27,000	\$24,235	\$25,000	(\$2,000)	(7.41)
001.14.810.2320.5	CO DUES/FEES SUPT	\$23,000	\$8,444	\$10,600	(\$12,400)	(53.91)
001.15.810.1255.4	DW INSTR SERV OT/PT SER	\$1,600	\$615	\$1,600	\$0	0.00
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$1,025	\$820	\$1,025	\$0	0.00
001.15.810.2213.7	DW DUES/FEES STAFF DEV	\$8,000	\$3,819	\$5,000	(\$3,000)	(37.50)
OBJ: DUES AND FEES - 810		\$104,754	\$70,540	\$99,857	(\$4,897)	(4.67)
Grand Total:		\$52,209,464	\$30,242,066	\$54,608,478	\$2,399,014	4.59

End of Report