

EAST LYME PUBLIC SCHOOLS
FISCAL YEAR - 2024-2025

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 26, 2024

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION MEMBERS
2024-2025 FISCAL YEAR**

Eric Bauman, Chair

Jaime Barr-Shelburn

Alisa Bradley

Jill Carini

Bill Derry

Olivia Fairchild

Esteban Garcia

Leigh Gianakos

Vivek Purohit

Catherine Steel

**EAST LYME PUBLIC SCHOOLS
ADMINISTRATIVE STAFF
2024-2025 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

Dr. Christian R. Lund, Ed.D., P.E.
Director of Facilities

PRINCIPALS

Danielle Schoman
Flanders School

Brian Kalkreuth
Lillie B. Haynes School

Jeffrey Provost
Niantic Center School

Claudine Kelly (Interim)
East Lyme Middle School

Deb Roselli-Kelly
East Lyme High School

EAST LYME PUBLIC SCHOOLS BUDGET DEVELOPMENT CALENDAR 2024-2025 FISCAL YEAR

October 2023– November 2023	Administrative Team meets to review the budget process to begin preparing budgets for the 2024-2025 fiscal year
November 9, 2023	2024-2025 budget data and supporting documentation is due
November 20, 2023	Board of Education Special Meeting – Committee of the Whole Budget Workshop #1
December 2023	Superintendent conducts budget deliberations with Principals and Administrators; finance office prepares the <i>draft</i> budget document for review
December 14, 2023	Board of Education Special Meeting – Committee of the Whole Budget Workshop #2
January 8, 2024	Superintendent’s Budget presentation to the Board- Regular Meeting
February 26, 2024	Board of Education Public Hearing on Budget
February 26, 2024	Board of Education Special Meeting - Budget Deliberations/ Adoption
March 5, 2024	BOE presentation of Adopted Budget to Board of Selectman
March 25, 2024	BOE presentation of Adopted Budget to Board of Finance
April 29, 2024	Board of Finance Public Hearing (Must be at least 14 days before Town Meeting)
May 2024 (Date TBD)	Town Meeting
May 2024 (Date TBD)	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 2024-2025**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	2,738,912	2,825,966	87,054	3.18%
111	CERTIFIED	23,228,130	23,936,750	708,620	3.05%
112	NON-CERTIFIED	3,656,168	3,818,845	162,677	4.45%
116	NON-CERTIFIED - SAFETY PERSONNEL	492,472	509,340	16,868	3.43%
118	OTHER CERTIFIED SAL	801,093	864,799	63,706	7.95%
119	NON CERTIFIED- COMPUTER CONSULTANT	242,488	249,630	7,142	2.95%
121	SUBSTITUTE -CERTIFIED	200,000	225,000	25,000	12.50%
122	PART-TIME NON-CERTIFIED	137,750	140,850	3,100	2.25%
125	SUPPLEMENTAL	833,714	898,027	64,313	7.71%
126	PARAPROFESSIONAL SALARIES	2,710,432	2,864,091	153,659	5.67%
127	MONITORIAL AIDES, SUPPORT STAFF	165,886	217,045	51,159	30.84%
130	OVERTIME	111,000	111,500	500	0.45%
TOTAL SALARIES		35,318,045	36,661,843	1,343,798	3.80%
<p>Object Code 101 - Increase in salaries for the administration is a result of contractual increases per collective bargaining agreement</p> <p>Object Code 111 - Increase in certified staff salaries is due to contractual increases per collective bargaining agreement</p> <p>Object Code 112 - Salaries for secretaries and custodians: increase is a result of contractual increases per collective bargaining agreements (step increases and cost of living adjustments)</p> <p>Object Code 119 - Salaries for technology department staff increase is due to cost of living adjustment</p> <p>Object Code 121 - Salaries for long-term substitute teachers - increase due to an increase in the number of anticipated long-term substitutes</p> <p>Object Code 125 - Salaries for supplemental positions- increase is a result of contractual increases per collective bargaining agreement as well as the addition of an Assistant Athletic Director and coaching stipends for the addition of Middle School Sports</p> <p>Object Code 126 - Salaries for paraprofessionals - increase is due to contractual increases per collective bargaining agreement</p> <p>Object Code 127 - Increase is a result of the need for additional support staff to address student need and the projected increase in minimum wage - Last year's increase was 4.9% and the latest Employment Cost Index was an increase of 4.2%</p>					
BENEFITS					
201	HEALTH INSURANCE	8,036,905	8,368,895	331,990	4.13%
204	PENSION	320,000	400,000	80,000	25.00%
205	SOCIAL SECURITY	1,150,000	1,190,000	40,000	3.48%
206	UNEMPLOYMENT COMPENSATION	25,000	40,000	15,000	60.00%
207	WORKER'S COMPENSATION	261,250	274,312	13,062	5.00%
209	TUITION REIMBURSEMENT CERTIFIED	80,000	80,000	0	0.00%
210	OTHER EMPLOYEE BENEFITS	120,000	150,000	30,000	25.00%
212	RETIREMENT SEVERANCE	225,000	325,000	100,000	44.44%
213	TUITION REIMBURSEMENT PARA	10,000	10,000	0	0.00%
TOTAL BENEFITS		10,228,155	10,838,207	610,052	5.96%
Benefits: Increase is mainly due to the increase in retirement severance as a result of employee retirements and the increase in health insurance					

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FISCAL YEAR 2024-2025**

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OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL	3,000	3,000	0	0.00%
321	INSTRUCTIONAL SERVICES	80,825	55,950	(24,875)	-30.78%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	35,000	35,000	0	0.00%
323	PUPIL SERVICES	611,960	550,960	(61,000)	-9.97%
327	SUBSTITUTE SERVICES	450,000	550,000	100,000	22.22%
TOTAL CONTRACTED SERVICES- INSTRUCTION		1,180,785	1,194,910	14,125	1.20%
Contracted Services - Instruction: Increase is due to the increase in Substitute Services (Object 327). Based on the prior year's actual and the fact that the fill rates have improved, the cost for substitutes is projected to increase.					
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	54,850	55,550	700	1.28%
328	LEGAL COUNSELING	55,000	55,000	0	0.00%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,674,926	1,735,711	60,785	3.63%
595	FIELD TRIPS - OTHER	5,800	20,450	14,650	252.59%
TOTAL OTHER PROFESSIONAL SERVICES		1,805,576	1,881,711	76,135	4.22%
Other Professional/Tech Services : Increase is a result of the increase in nursing services. VNA will no longer contract with districts to provide school nurses. The district must hire school nurses which will require a Nursing Supervisor position. At the moment, the district plans to share the position with another district to mitigate cost.					
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	98,970	85,668	(13,302)	-13.44%
432	CODE COMPLIANCE	16,632	25,041	8,409	50.56%
433	REPAIR/ MAINTENANCE INSTRUCTION	75,653	70,600	(5,053)	-6.68%
436	REPAIR/MAINTENANCE	224,310	295,125	70,815	31.57%
437	PROJECTS	139,377	198,702	59,325	42.56%
TOTAL REPAIRS AND MAINTENANCE		554,942	675,136	120,194	21.66%
Repairs and Maintenance: Increase is due to increases in the Projects account (Object 437) which includes repairs to fix humidity issues at two elementary school libraries. In addition, the Repairs/Maintenance account (Object 436) includes increases based on historical expenditure and projected needs for district facilities.					
LEASES AND RENTAL					
440	RENTAL	36,500	15,500	(21,000)	-57.53%
441	COPY COSTS	183,528	183,528	0	0.00%
442	ACQUISITION PLAN PAYMENTS	639,143	725,000	85,857	13.43%
TOTAL LEASES AND RENTAL		859,171	924,028	64,857	7.55%
Leases and Rentals: 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 24-25 which equates to a \$100,000 annual payment over 5 years. The 100,000 increase is offset by a reduction of \$14,143 in payments for previous year acquisitions that will end in FY23-24.					

**EAST LYME PUBLIC SCHOOLS
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FISCAL YEAR 2024-2025**

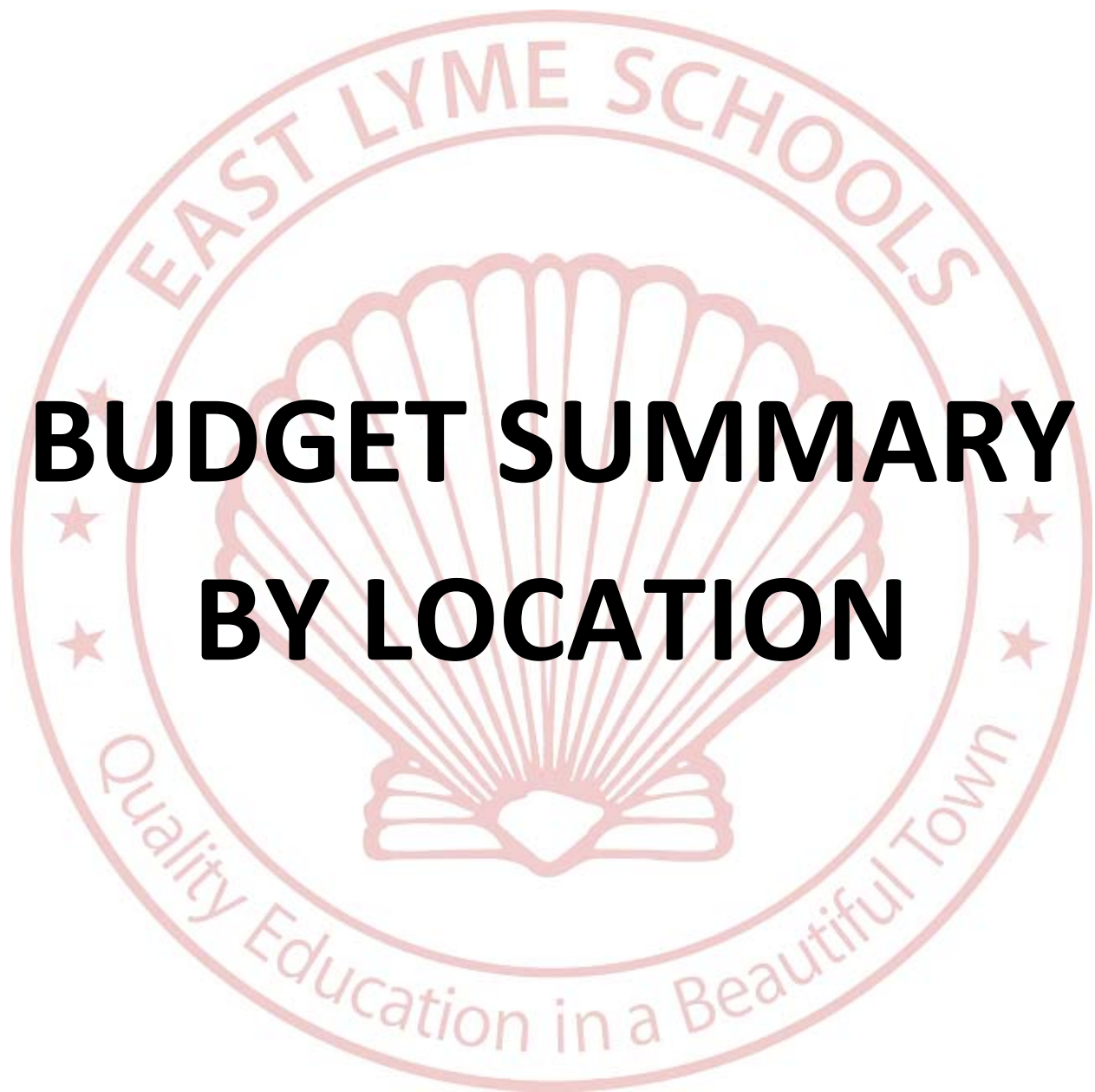
SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
TRANSPORTATION					
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,935,453	2,107,665	172,212	8.90%
514	PUPIL TRANSPORTATION ATHLETICS	129,815	159,700	29,885	23.02%
627	TRANSPORTATION SUPPLIES - FUEL	172,451	158,500	(13,951)	-8.09%
TOTAL TRANSPORTATION		2,237,719	2,425,865	188,146	8.41%
Increase in transportation is due to contractual increases as well as an increase in students being transported to out of district special education placements.					
LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)					
521	INSURANCE COVERAGE FOR DISTRICT	233,250	250,200	16,950	7.27%
526	STUDENT ACCIDENT INSURANCE	18,000	17,000	(1,000)	-5.56%
TOTAL LIAB., AUTO & PROPERTY INSURANCE		251,250	267,200	15,950	6.35%
The increase is due to the contractual increases					
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE/NETWORK	8,000	0	(8,000)	-100.00%
531	TELEPHONE	90,000	85,000	(5,000)	-5.56%
532	POSTAGE	25,050	18,911	(6,139)	-24.51%
540	ADVERTISE	3,000	6,000	3,000	100.00%
550	PRINTING	8,950	2,615	(6,335)	-70.78%
TOTAL COMMUNICATION SERVICES		135,000	112,526	(22,474)	-16.65%
Decrease based on historical actual expenditures					
TUITION					
560	TUITION	1,048,850	1,294,000	245,150	23.37%
TOTAL TUITION		1,048,850	1,294,000	245,150	23.37%
Increase in tuition is due to a projected increase in student enrollment in out of district facilities as well as the State's decrease in the Excess Cost Grant reimbursement.					
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	11,100	23,144	12,044	108.50%
TOTAL EMPLOYEE TRAVEL		11,100	23,144	12,044	108.50%
Employee travel line has increased to account for additional employee travel					
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	293,346	298,810	5,464	1.86%
613	MAINTENANCE SUPPLIES	217,612	241,817	24,205	11.12%
615	GROUND SUPPLIES	131,802	157,714	25,912	19.66%
619	OTHER SUPPLIES	167,716	175,097	7,381	4.40%
TOTAL SUPPLIES AND MATERIALS		810,476	873,438	62,962	7.77%
The increase in supplies and materials is due to increases in projected cost of materials.					

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FISCAL YEAR 2024-2025**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	105,673	264,082	158,409	149.90%
642	LIBRARY BOOKS	25,136	39,215	14,079	56.01%
692	PROFESSIONAL MATERIALS	9,143	8,893	(250)	-2.73%
694	SOFTWARE	771,235	924,671	153,436	19.89%
TOTAL TEXTBOOKS AND SOFTWARE		911,187	1,236,861	325,674	35.74%
Object Code 641 - Increase due to the supplies associated with the implementation of the State of CT mandated literacy curriculum					
Object Code 694 - Increase due to the 3-year renewal for our grade 6-8 literacy resource as well as the inclusion of our new literacy screener.					
UTILITIES					
410	ELECTRICITY	1,589,700	1,493,480	(96,220)	-6.05%
411	WATER/SEWER	77,395	77,395	0	0.00%
412	PROPANE	11,000	11,000	0	0.00%
620	HEATING OIL	53,360	49,000	(4,360)	-8.17%
621	NATURAL GAS	451,900	451,900	0	0.00%
TOTAL UTILITIES		2,183,355	2,082,775	(100,580)	-4.61%
Utilities decrease is due to the decrease in the cost per KWH beginning in November 2024					
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	119,037	188,585	69,548	58.43%
732	EQUIPMENT NON-INSTRUCTIONAL	29,298	77,626	48,328	164.95%
750	SITE AND FACILITY IMPROVEMENTS	0	250,000	250,000	
TOTAL EQUIPMENT		148,335	516,211	367,876	248.00%
The increase in equipment is a result of the need to update out dated equipment throughtout the district. Site and Facility Improvements (Object 750) has been added to address necessary building repairs and improvements.					
DUES AND FEES					
810	DUES AND FEES	105,906	116,820	10,914	10.31%
TOTAL DUES AND FEES		105,906	116,820	10,914	10.31%
Dues and Fees increase is due to an increase in organization fees as well as the addition of dues to organizations that had previously been discontinued during COVID					
TOTAL SUPERINTENDENT'S PROPOSED BUDGET		57,789,852	61,124,675	3,334,823	5.77%



BUDGET SUMMARY BY LOCATION

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

INTEGRATED PRESCHOOL (LBH)

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
111	CERTIFIED	568,357	607,521	39,164	6.89%
118	OTHER CERTIFIED SAL	67,295	72,654	5,359	7.96%
126	PARAPROFESSIONAL SALARIES	267,750	276,499	8,749	3.27%
	TOTAL SALARIES	903,402	956,674	53,272	5.90%
	TOTAL PRE-SCHOOL	903,402	956,674	53,272	5.90%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	155,029	159,680	4,651	3.00%
111	CERTIFIED	2,359,968	2,374,166	14,198	0.60%
112	NON-CERTIFIED	299,099	318,418	19,319	6.46%
116	NON-CERTIFIED - SAFETY PERSONNEL	34,317	35,349	1,032	3.01%
118	OTHER CERTIFIED SAL	99,819	82,388	(17,431)	-17.46%
122	PART-TIME NON-CERTIFIED	6,000	1,250	(4,750)	-79.17%
125	SUPPLEMENTAL	44,047	44,951	904	2.05%
126	PARAPROFESSIONAL SALARIES	410,701	453,444	42,743	10.41%
127	MONITORIAL AIDES, SUPPORT STAFF	47,348	48,769	1,421	3.00%
130	OVERTIME	5,000	7,000	2,000	40.00%
	TOTAL SALARIES	3,461,328	3,525,415	64,087	1.85%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	38,918	38,796	(122)	-0.31%
	TOTAL OTHER PROFESSIONAL SERVICES	38,918	38,796	(122)	-0.31%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	7,674	6,258	(1,416)	-18.45%
436	REPAIR/MAINTENANCE	12,368	17,632	5,264	42.56%
437	PROJECTS	0	27,500	27,500	100.00%
	TOTAL REPAIRS AND MAINTENANCE	20,042	51,390	31,348	156.41%
COMMUNICATIONS SERVICES					
532	POSTAGE	200	311	111	55.50%
550	PRINTING	250	515	265	106.00%
	TOTAL COMMUNICATION SERVICES	450	826	376	83.56%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	250	258	8	3.20%
	TOTAL EMPLOYEE TRAVEL	250	258	8	3.20%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	23,583	25,855	2,272	9.63%
613	MAINTENANCE SUPPLIES	17,805	21,885	4,080	22.91%
615	GROUPS SUPPLIES	5,400	7,562	2,162	40.04%
619	OTHER SUPPLIES	5,183	6,322	1,139	21.98%
	TOTAL SUPPLIES AND MATERIALS	51,971	61,624	9,653	18.57%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	18,017	15,866	(2,151)	-11.94%
642	LIBRARY BOOKS	2,700	4,249	1,549	57.37%
692	PROFESSIONAL MATERIALS	1,400	1,672	272	19.43%
	TOTAL TEXTBOOKS AND SOFTWARE	22,117	21,787	(330)	-1.49%
UTILITIES					
410	ELECTRICITY	107,000	99,500	(7,500)	-7.01%
411	WATER/SEWER	4,700	4,700	0	0.00%
621	NATURAL GAS	60,400	60,400	0	0.00%
	TOTAL UTILITIES	172,100	164,600	(7,500)	-4.36%
EQUIPMENT					
732	EQUIPMENT NON-INSTRUCTIONAL	0	1,030	1,030	100.00%
	TOTAL EQUIPMENT	0	1,030	1,030	100.00%
DUES AND FEES					
810	DUES AND FEES	1,097	654	(443)	-40.38%
	TOTAL DUES AND FEES	1,097	654	(443)	-40.38%
	TOTAL FLANDERS	3,768,273	3,866,380	98,107	2.60%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	155,029	159,680	4,651	3.00%
111	CERTIFIED	3,152,085	3,172,441	20,356	0.65%
112	NON-CERTIFIED	353,522	368,245	14,723	4.16%
116	NON-CERTIFIED - SAFETY PERSONNEL	33,173	34,171	998	3.01%
118	OTHER CERTIFIED SAL	157,497	190,495	32,998	20.95%
122	PART-TIME NON-CERTIFIED	5,000	0	(5,000)	-100.00%
125	SUPPLEMENTAL	46,976	43,697	(3,279)	-6.98%
126	PARAPROFESSIONAL SALARIES	580,212	590,753	10,541	1.82%
127	MONITORIAL AIDES, SUPPORT STAFF	46,127	47,509	1,382	3.00%
130	OVERTIME	10,500	16,000	5,500	52.38%
	TOTAL SALARIES	4,540,121	4,622,991	82,870	1.83%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	33,373	34,347	974	2.92%
	TOTAL OTHER PROFESSIONAL SERVICES	33,373	34,347	974	2.92%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	12,203	10,414	(1,789)	-14.66%
433	REPAIR/ MAINTENANCE INSTRUCTION	500	0	(500)	-100.00%
436	REPAIR/MAINTENANCE	13,434	19,600	6,166	45.90%
437	PROJECTS	9,650	27,500	17,850	184.97%
	TOTAL REPAIRS AND MAINTENANCE	35,787	57,514	21,727	60.71%
COMMUNICATIONS SERVICES					
532	POSTAGE	400	200	(200)	-50.00%
	TOTAL COMMUNICATION SERVICES	400	200	(200)	-50.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	23,621	28,789	5,168	21.88%
613	MAINTENANCE SUPPLIES	17,805	21,885	4,080	22.91%
615	GROUPS SUPPLIES	10,200	12,863	2,663	26.11%
619	OTHER SUPPLIES	5,947	9,017	3,070	51.62%
	TOTAL SUPPLIES AND MATERIALS	57,573	72,554	14,981	26.02%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	29,079	28,611	(468)	-1.61%
642	LIBRARY BOOKS	3,125	5,520	2,395	76.64%
692	PROFESSIONAL MATERIALS	2,335	2,500	165	7.07%
	TOTAL TEXTBOOKS AND SOFTWARE	34,539	36,631	2,092	6.06%
UTILITIES					
410	ELECTRICITY	155,000	145,200	(9,800)	-6.32%
411	WATER/SEWER	6,000	6,000	0	0.00%
621	NATURAL GAS	55,800	55,800	0	0.00%
	TOTAL UTILITIES	216,800	207,000	(9,800)	-4.52%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	0	1,080	1,080	
	TOTAL EQUIPMENT	0	1,080	1,080	
DUES AND FEES					
810	DUES AND FEES	400	40	(360)	-90.00%
	TOTAL DUES AND FEES	400	40	(360)	-90.00%
	TOTAL LILLIE B. HAYNES	4,918,993	5,032,357	113,364	2.30%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	157,279	162,680	5,401	3.43%
111	CERTIFIED	1,978,863	1,979,064	201	0.01%
112	NON-CERTIFIED	261,211	257,855	(3,356)	-1.28%
116	NON-CERTIFIED - SAFETY PERSONNEL	32,030	32,993	963	3.01%
118	OTHER CERTIFIED SAL	38,798	39,963	1,165	3.00%
122	PART-TIME NON-CERTIFIED	5,000	0	(5,000)	-100.00%
125	SUPPLEMENTAL	46,976	42,939	(4,037)	-8.59%
126	PARAPROFESSIONAL SALARIES	250,791	268,324	17,533	6.99%
127	MONITORIAL AIDES, SUPPORT STAFF	29,380	30,263	883	3.01%
130	OVERTIME	4,000	12,000	8,000	200.00%
	TOTAL SALARIES	2,804,328	2,826,081	21,753	0.78%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	34,013	35,139	1,126	3.31%
	TOTAL OTHER PROFESSIONAL SERVICES	34,013	35,139	1,126	3.31%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	11,621	8,990	(2,631)	-22.64%
436	REPAIR/MAINTENANCE	13,434	19,100	5,666	42.18%
437	PROJECTS	6,868	1,000	(5,868)	-85.44%
	TOTAL REPAIRS AND MAINTENANCE	31,923	29,090	(2,833)	-8.87%
COMMUNICATIONS SERVICES					
532	POSTAGE	750	200	(550)	-73.33%
550	PRINTING	500	100	(400)	-80.00%
	TOTAL COMMUNICATION SERVICES	1,250	300	(950)	-76.00%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	1,000	0	(1,000)	-100.00%
	TOTAL EMPLOYEE TRAVEL	1,000	0	(1,000)	-100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	19,807	30,430	10,623	53.63%
613	MAINTENANCE SUPPLIES	15,536	19,616	4,080	26.26%
615	GROUPS SUPPLIES	6,250	8,075	1,825	29.20%
619	OTHER SUPPLIES	7,500	8,300	800	10.67%
	TOTAL SUPPLIES AND MATERIALS	49,093	66,421	17,328	35.30%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	15,958	16,745	787	4.93%
642	LIBRARY BOOKS	2,750	4,000	1,250	45.45%
692	PROFESSIONAL MATERIALS	435	200	(235)	-54.02%
	TOTAL TEXTBOOKS AND SOFTWARE	19,143	20,945	1,802	9.41%
UTILITIES					
410	ELECTRICITY	71,900	65,900	(6,000)	-8.34%
411	WATER/SEWER	2,080	2,080	0	0.00%
620	HEATING OIL	51,360	48,000	(3,360)	-6.54%
	TOTAL UTILITIES	125,340	115,980	(9,360)	-7.47%
DUES AND FEES					
810	DUES AND FEES	1,225	1,500	275	22.45%
	TOTAL DUES AND FEES	1,225	1,500	275	22.45%
	TOTAL NIANTIC CENTER	3,067,315	3,095,456	28,141	0.92%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	426,283	459,299	33,016	7.75%
111	CERTIFIED	5,817,420	6,118,920	301,500	5.18%
112	NON-CERTIFIED	711,273	728,581	17,308	2.43%
116	NON-CERTIFIED - SAFETY PERSONNEL	66,347	69,520	3,173	4.78%
118	OTHER CERTIFIED SAL	196,040	230,252	34,212	17.45%
122	PART-TIME NON-CERTIFIED	7,000	4,000	(3,000)	-42.86%
125	SUPPLEMENTAL	136,229	162,240	26,011	19.09%
126	PARAPROFESSIONAL SALARIES	504,182	561,399	57,217	11.35%
127	MONITORIAL AIDES, SUPPORT STAFF	20,346	20,960	614	3.02%
130	OVERTIME	20,000	18,000	(2,000)	-10.00%
	TOTAL SALARIES	7,905,120	8,373,171	468,051	5.92%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	6,265	3,000	(3,265)	-52.11%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	6,265	3,000	(3,265)	-52.11%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	79,453	77,624	(1,829)	-2.30%
	TOTAL OTHER PROFESSIONAL SERVICES	79,453	77,624	(1,829)	-2.30%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	23,808	12,036	(11,772)	-49.45%
433	REPAIR/ MAINTENANCE INSTRUCTION	5,763	5,950	187	3.24%
436	REPAIR/MAINTENANCE	20,858	32,600	11,742	56.29%
437	PROJECTS	58,573	33,702	(24,871)	-42.46%
	TOTAL REPAIRS AND MAINTENANCE	109,002	84,288	(24,714)	-22.67%
LEASES AND RENTAL					
442	ACQUISITION PLAN PAYMENTS	8,600	0	(8,600)	-100.00%
	TOTAL LEASES AND RENTAL	8,600	0	(8,600)	-100.00%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	7,350	7,500	150	2.04%
	TOTAL TRANSPORTATION	7,350	7,500	150	2.04%
COMMUNICATIONS SERVICES					
532	POSTAGE	5,500	500	(5,000)	-90.91%
550	PRINTING	2,000	0	(2,000)	-100.00%
	TOTAL COMMUNICATION SERVICES	7,500	500	(7,000)	-93.33%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	150	0	(150)	-100.00%
	TOTAL EMPLOYEE TRAVEL	150	0	(150)	-100.00%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	60,744	50,979	(9,765)	-16.08%
613	MAINTENANCE SUPPLIES	41,041	45,500	4,459	10.86%
615	GROUPS SUPPLIES	4,800	3,562	(1,238)	-25.79%
619	OTHER SUPPLIES	35,050	25,000	(10,050)	-28.67%
	TOTAL SUPPLIES AND MATERIALS	141,635	125,041	(16,594)	-11.72%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	3,990	9,975	5,985	150.00%
642	LIBRARY BOOKS	5,555	8,440	2,885	51.94%
692	PROFESSIONAL MATERIALS	3,648	3,518	(130)	-3.56%
	TOTAL TEXTBOOKS AND SOFTWARE	13,193	21,933	8,740	66.25%
UTILITIES					
410	ELECTRICITY	496,300	472,575	(23,725)	-4.78%
411	WATER/SEWER	13,000	13,000	0	0.00%
620	HEATING OIL	2,000	1,000	(1,000)	-50.00%
621	NATURAL GAS	112,700	112,700	0	0.00%
	TOTAL UTILITIES	624,000	599,275	(24,725)	-3.96%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	12,356	30,411	18,055	146.12%
732	EQUIPMENT NON-INSTRUCTIONAL	3,998	0	(3,998)	-100.00%
	TOTAL EQUIPMENT	16,354	30,411	14,057	85.95%
DUES AND FEES					
810	DUES AND FEES	4,123	5,981	1,858	45.06%
	TOTAL DUES AND FEES	4,123	5,981	1,858	45.06%
	TOTAL MIDDLE SCHOOL	8,922,745	9,328,724	405,979	4.55%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	703,375	682,848	(20,527)	-2.92%
111	CERTIFIED	8,953,428	9,238,452	285,024	3.18%
112	NON-CERTIFIED	1,035,106	1,094,157	59,051	5.70%
116	NON-CERTIFIED - SAFETY PERSONNEL	124,150	156,153	32,003	25.78%
118	OTHER CERTIFIED SAL	86,646	87,663	1,017	1.17%
122	PART-TIME NON-CERTIFIED	7,075	8,600	1,525	21.55%
125	SUPPLEMENTAL	541,912	588,429	46,517	8.58%
126	PARAPROFESSIONAL SALARIES	373,173	369,091	(4,082)	-1.09%
127	MONITORIAL AIDES, SUPPORT STAFF	5,904	6,082	178	3.01%
130	OVERTIME	34,000	20,000	(14,000)	-41.18%
	TOTAL SALARIES	11,864,769	12,251,475	386,706	3.26%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	24,560	19,950	(4,610)	-18.77%
323	PUPIL SERVICES	68,700	78,750	10,050	14.63%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	93,260	98,700	5,440	5.83%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	8,850	9,550	700	7.91%
330	OTHER PROFESSIONAL/ TECH SERVICES	220,178	196,678	(23,500)	-10.67%
595	FIELD TRIPS-OTHER	5,800	20,450	14,650	252.59%
	TOTAL OTHER PROFESSIONAL SERVICES	234,828	226,678	(8,150)	-3.47%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	33,888	30,960	(2,928)	-8.64%
433	REPAIR/ MAINTENANCE INSTRUCTION	47,390	42,650	(4,740)	-10.00%
436	REPAIR/MAINTENANCE	51,916	82,493	30,577	58.90%
437	PROJECTS	37,304	54,500	17,196	46.10%
	TOTAL REPAIRS AND MAINTENANCE	170,498	210,603	40,105	23.52%
LEASES AND RENTAL					
440	RENTAL	10,000	11,500	1,500	15.00%
	TOTAL LEASES AND RENTAL	10,000	11,500	1,500	15.00%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	122,465	152,200	29,735	24.28%
	TOTAL TRANSPORTATION	122,465	152,200	29,735	24.28%
COMMUNICATIONS SERVICES					
532	POSTAGE	1,000	500	(500)	-50.00%
550	PRINTING	5,700	2,000	(3,700)	-64.91%
	TOTAL COMMUNICATION SERVICES	6,700	2,500	(4,200)	-62.69%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	1,000	3,750	2,750	275.00%
	TOTAL EMPLOYEE TRAVEL	1,000	3,750	2,750	275.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	100,591	108,257	7,666	7.62%
613	MAINTENANCE SUPPLIES	45,917	50,377	4,460	9.71%
615	GROUNDS SUPPLIES	84,102	115,852	31,750	37.75%
619	OTHER SUPPLIES	13,236	28,158	14,922	112.74%
	TOTAL SUPPLIES AND MATERIALS	243,846	302,644	58,798	24.11%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	20,046	20,214	168	0.84%
642	LIBRARY BOOKS	11,006	17,006	6,000	54.52%
692	PROFESSIONAL MATERIALS	1,025	703	(322)	-31.41%
694	SOFTWARE	22,073	17,091	(4,982)	-22.57%
	TOTAL TEXTBOOKS AND SOFTWARE	54,150	55,014	864	1.60%
UTILITIES					
410	ELECTRICITY	759,500	710,305	(49,195)	-6.48%
411	WATER/SEWER	51,615	51,615	0	0.00%
412	PROPANE	11,000	11,000	0	0.00%
621	NATURAL GAS	223,000	223,000	0	0.00%
	TOTAL UTILITIES	1,045,115	995,920	(49,195)	-4.71%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	91,681	142,097	50,416	54.99%
732	EQUIPMENT NON-INSTRUCTIONAL	7,800	60,680	52,880	677.95%
	TOTAL EQUIPMENT	99,481	202,777	103,296	103.83%
DUES AND FEES					
810	DUES AND FEES	49,161	53,145	3,984	8.10%
	TOTAL DUES AND FEES	49,161	53,145	3,984	8.10%
	TOTAL HIGH SCHOOL	13,995,273	14,566,906	571,633	4.08%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	856,241	907,731	51,490	6.01%
112	NON-CERTIFIED	619,505	700,936	81,431	13.14%
116	SECURITY	51,168	52,707	1,539	3.01%
122	PART-TIME NON-CERTIFIED	8,000	12,000	4,000	50.00%
130	OVERTIME	6,500	6,500	0	0.00%
	TOTAL SALARIES	1,541,414	1,679,874	138,460	8.98%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	46,000	46,000	0	0.00%
328	LEGAL COUNSELING	55,000	55,000	0	0.00%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	38,570	27,234	(11,336)	-29.39%
	TOTAL OTHER PROFESSIONAL SERVICES	154,570	143,234	(11,336)	-7.33%
REPAIRS AND MAINTENANCE					
436	REPAIR/MAINTENANCE	2,500	2,600	100	4.00%
437	PROJECTS	7,601	10,000	2,399	31.56%
	TOTAL REPAIRS AND MAINTENANCE	10,101	12,600	2,499	24.74%
COMMUNICATIONS SERVICES					
532	POSTAGE	17,200	17,200	0	0.00%
540	ADVERTISING	3,000	6,000	3,000	100.00%
550	PRINTING	500	0	(500)	-100.00%
	TOTAL COMMUNICATION SERVICES	20,700	23,200	2,500	12.08%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	4,200	8,136	3,936	93.71%
	TOTAL EMPLOYEE TRAVEL	4,200	8,136	3,936	93.71%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	500	0	(500)	-100.00%
619	OTHER SUPPLIES	55,800	57,300	1,500	2.69%
	TOTAL SUPPLIES AND MATERIALS	56,300	57,300	1,000	1.78%
TEXTBOOKS AND SOFTWARE					
692	PROFESSIONAL MATERIALS	300	300	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	300	300	0	0.00%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	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	44,600	52,000	7,400	16.59%
	TOTAL DUES AND FEES	44,600	52,000	7,400	16.59%
	TOTAL CENTRAL OFFICE	1,834,185	1,978,644	144,459	7.88%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	285,676	294,048	8,372	2.93%
111	CERTIFIED	398,009	446,186	48,177	12.10%
112	NON-CERTIFIED	370,452	350,653	(19,799)	-5.34%
116	NON-CERTIFIED - SAFETY PERSONNEL	151,287	128,447	(22,840)	-15.10%
118	OTHER CERTIFIED SAL	154,998	161,384	6,386	4.12%
119	NON CERTIFIED- COMPUTER	248,488	249,630	1,142	0.46%
121	SUBSTITUTE -CERTIFIED	200,000	225,000	25,000	12.50%
122	PART-TIME NON-CERTIFIED	99,675	115,000	15,325	15.37%
125	SUPPLEMENTAL	17,574	15,771	(1,803)	-10.26%
126	PARAPROFESSIONAL SALARIES	323,623	344,581	20,958	6.48%
127	MONITORIAL AIDES, SUPPORT STAFF	16,781	63,462	46,681	278.18%
130	OVERTIME	31,000	32,000	1,000	3.23%
	TOTAL SALARIES	2,297,563	2,426,162	128,599	5.60%
BENEFITS					
201	HEALTH INSURANCE	8,036,905	8,368,895	331,990	4.13%
204	PENSION	320,000	400,000	80,000	25.00%
205	SOCIAL SECURITY	1,150,000	1,190,000	40,000	3.48%
206	UNEMPLOYMENT COMPENSATION	25,000	40,000	15,000	60.00%
207	WORKER'S COMPENSATION	261,250	274,312	13,062	5.00%
209	TUITION REIMBURSEMENT CERTIFIED	80,000	80,000	0	0.00%
210	OTHER EMPLOYEE BENEFITS	120,000	150,000	30,000	25.00%
212	RETIREMENT SEVERANCE	225,000	325,000	100,000	44.44%
213	TUITION REIMBURSEMENT PARA	10,000	10,000	0	0.00%
	TOTAL BENEFITS	10,228,155	10,838,207	610,052	5.96%
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL SERVICES	3,000	3,000	0	0.00%
321	INSTRUCTIONAL SERVICES	50,000	33,000	(17,000)	-34.00%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	35,000	35,000	0	0.00%
323	PUPIL SERVICES	543,260	472,210	(71,050)	-13.08%
327	SUBSTITUTE SERVICES	450,000	550,000	100,000	22.22%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	1,081,260	1,093,210	11,950	1.11%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	1,230,421	1,325,893	95,472	7.76%
	TOTAL OTHER PROFESSIONAL SERVICES	1,230,421	1,325,893	95,472	7.76%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	9,776	17,010	7,234	74.00%
432	CODE COMPLIANCE	16,632	25,041	8,409	50.56%
433	REPAIR/ MAINTENANCE INSTRUCTION	22,000	22,000	0	0.00%
436	REPAIR/MAINTENANCE	109,800	121,100	11,300	10.29%
437	PROJECTS	19,381	44,500	25,119	129.61%
	TOTAL REPAIRS AND MAINTENANCE	177,589	229,651	52,062	29.32%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

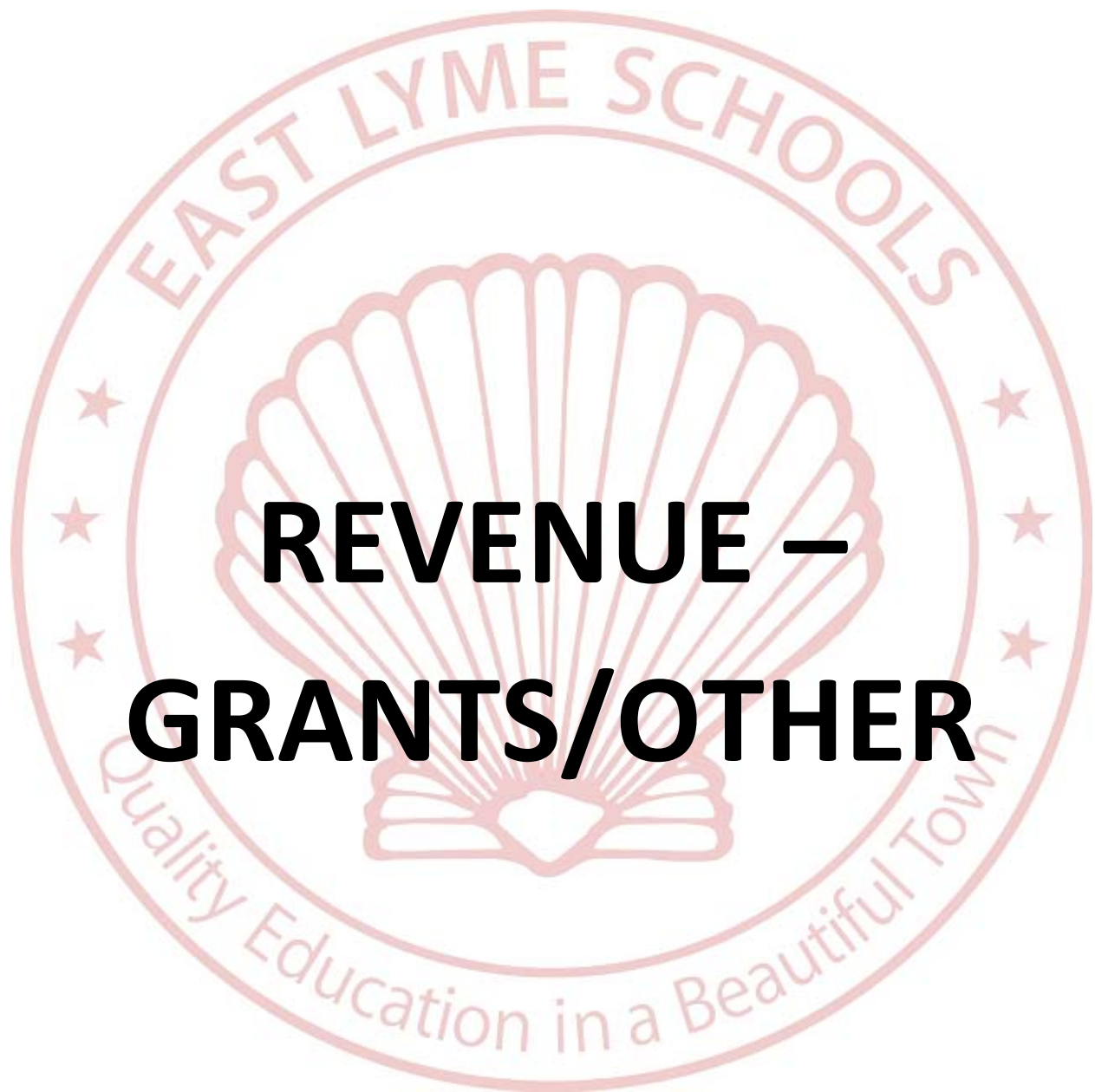
DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
LEASES AND RENTAL					
440	RENTAL	26,500	4,000	(22,500)	-84.91%
441	COPY COSTS	183,528	183,528	0	0.00%
442	LEASE	630,543	725,000	94,457	14.98%
	TOTAL LEASES AND RENTAL	840,571	912,528	71,957	8.56%
TRANSPORTATION					
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,935,453	2,107,665	172,212	8.90%
627	TRANSPORTATION SUPPLIES - FUEL	172,451	158,500	(13,951)	-8.09%
	TOTAL TRANSPORTATION	2,107,904	2,266,165	158,261	7.51%
LIABILITY, AUTO, PROPERTY INSURANCE (LAP)					
521	INSURANCE COVERAGE FOR DISTRICT	233,250	250,200	16,950	7.27%
526	INSURANCE COVERAGE FOR DISTRICT	18,000	17,000	(1,000)	-5.56%
	TOTAL LAP INSURANCE	251,250	267,200	15,950	6.35%
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE	8,000	0	(8,000)	-100.00%
531	TELEPHONE	90,000	85,000	(5,000)	-5.56%
	TOTAL COMMUNICATION SERVICES	98,000	85,000	(13,000)	-13.27%
TUITION					
560	TUITION	1,048,850	1,294,000	245,150	23.37%
	TOTAL TUITION	1,048,850	1,294,000	245,150	23.37%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	4,500	11,000	6,500	144.44%
	TOTAL EMPLOYEE TRAVEL	4,500	11,000	6,500	144.44%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	64,500	54,500	(10,000)	-15.50%
613	MAINTENANCE SUPPLIES	79,508	82,554	3,046	3.83%
615	GROUND SUPPLIES	21,050	9,800	(11,250)	-53.44%
619	OTHER SUPPLIES	45,000	41,000	(4,000)	-8.89%
	TOTAL SUPPLIES AND MATERIALS	210,058	187,854	(22,204)	-10.57%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	18,583	172,671	154,088	829.19%
694	SOFTWARE	749,162	907,580	158,418	21.15%
	TOTAL TEXTBOOKS AND SOFTWARE	767,745	1,080,251	312,506	40.70%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2023-2024	BOARD OF EDUCATION ADOPTED BUDGET 2024-2025	INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	15,000	14,997	(3)	-0.02%
732	EQUIPMENT NON-INSTRUCTIONAL	15,500	13,916	(1,584)	-10.22%
750	SITE AND FACILITY IMPROVEMENTS	0	250,000	250,000	
	TOTAL EQUIPMENT	30,500	278,913	248,413	814.47%
DUES AND FEES					
810	DUES AND FEES	5,300	3,500	(1,800)	-33.96%
	TOTAL DUES AND FEES	5,300	3,500	(1,800)	-33.96%
	TOTAL DISTRICT-WIDE	20,379,666	22,299,534	1,919,868	9.42%



**REVENUE –
GRANTS/OTHER**

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

REVENUE PROJECTIONS

	2022-2023 ACTUAL GRANT AWARD	2023-2024 ACTUAL GRANT AWARD	2024-2025 ESTIMATED GRANT AWARD	INCREASE/ (DECREASE) OVER 2023-2024
FEDERAL AND STATE GRANTS (To the Board)				
IDEA-PART B 611	563,990	586,989	586,989	0 ¹
IDEA-PART B 619	12,392	14,251	14,251	0 ¹
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC ENRICHMENT	10,000	12,361	12,361	0 ¹
TITLE I - PART A	110,381	169,572	169,572	0 ¹
TITLE II - PART A	40,279	43,927	43,927	0 ¹
TITLE III	13,881	13,881	13,881	0 ¹
CARL D. PERKINS GRANT	24,500	29,254	29,254	0 ¹
CT SEDS IMPLEMENTATION STIPEND ⁵	0	15,750	0	(15,750)
ADULT EDUCATION ³	15,874	16,608	16,608	0 ¹
PEGPETIA ⁴	24,300	36,775	36,775	0 ¹
EXCESS COST GRANT ³	185,191	231,926	231,926	0 ¹
MAGNET SCHOOL TRANSPORTATION	24,700	24,700	24,700	0 ¹
MEDICAID	39,197	30,000	30,000	0 ¹
TOTAL FEDERAL AND STATE GRANTS	1,064,685	1,225,994	1,210,244	(15,750)
FEDERAL GRANTS - COVID-19 RELIEF				
ARP-ESSER-DUAL CREDIT EXPANSION	0	49,454	0	(49,454)
ARP-ESSER-CT HIGH DOSAGE TUTORING GRANT	0	491,315	0	(491,315)
ARPA-RIGHT TO READ	0	82,000	0	(82,000)
ARPA-SCHOOL MENTAL HEALTH SPECIALIST	0	120,000	120,000	0
TOTAL FEDERAL COVID-19 RELIEF GRANTS	0	742,769	120,000	(622,769)
PRIVATE GRANT FUNDING				
EASTERN CT WORKFORCE INVESTMENT BOARD	15,463	0	0	0
THREE RIVERS COMMUNITY COLLEGE	40,670	0	0	0
TOTAL PRIVATE GRANT FUNDING	56,133	0	0	0
FEDERAL, STATE & OTHER REVENUE (To the Town)				
EDUCATION COST SHARING GRANT (TOWN) ²	6,095,293	6,046,663	6,076,507	29,844
TUITION-SALEM & OTHER	2,877,178	2,439,880	2,665,000	225,120
TOTAL REVENUE TO TOWN	8,972,471	8,486,543	8,741,507	254,964
TOTAL	10,093,289	10,455,306	10,071,751	(383,555)

NOTES/ASSUMPTIONS

¹ The 2024-2025 Proposed revenue for Federal and State is assumed to be the same as the 2023-2024 Grant award with the exception of COVID-19 grants.

² As part of Connecticut's state budget, Town's scheduled to receive a decrease in ECS funding are being held harmless through FY2025. The phase out schedule will resume in FY2026.

³ The 2023-2024 amounts for these grants is estimated - the actual grant award will not be finalized until May 2024

⁴ The application for 2024-2025 for PEGPETIA is in process.

⁵ This was a one time grant to assist with the implementation of the State's new special education software.

2023-24 Revenues For Selected State Grants**District: 45-East Lyme****Education Cost Sharing (ECS) Grant:**

1.	2023-24 ECS Entitlement	6,076,507
2.	2023-24 Alliance Portion	0
3.	2023-24 Education Diversity Portion of Alliance Grant	0
4.	2023-24 Two Percent Compensatory Education Portion	0
5.	2023-24 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3 - Item 4)	6,076,507
6.	2022-23 ECS Prior Year Adjustment	0
7.	2022-23 Excess Costs Grant Prior Year Adjustment	-29,844
8.	2023-24 ECS Revenue (Item 5 + Item 6 + Item 7)	6,046,663

Excess Costs Grant

Grant Type I	231,926
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

Adult Education Grant:

1.	2023-24 Adult Education Entitlement	16,608
2.	2022-23 Adult Education Prior Year Adjustment	0
3.	2023-24 Adult Education Revenue (Sum of Items 1 thru 2)	16,608

Health Services Grant:

1.	2023-24 Health Services Entitlement	0
2.	2022-23 Health Services Prior Year Adjustment	0
3.	2023-24 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2023-24 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	16,608	16,608	0	0.00
Health Services	0	0	0	0.00
Grant Type I	340,784	231,926	-108,858	-31.94
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.

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2024-2025 FISCAL YEAR**

FEDERAL TITLE GRANT DESCRIPTIONS

Carl D. Perkins Career and Technical Education Grant

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

IDEA – Part B 611. Grants to States for Education of Children with Disabilities

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

IDEA – Part B 619. Special Education Preschool Grants

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

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 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.

FEDERAL COVID-19 RELIEF GRANT DESCRIPTIONS

ARP-ESSER – Dual Credit Expansion

Federal grant to provide funding for public school districts for start-up costs associated with increasing the number and types of dual credit courses offered in partnership with Connecticut’s institutions of higher education (IHE).

ARP-ESSER – CT High Dosage Tutoring Grant

Federal funds to address learning loss, ensuring students have intensive, curriculum-aligned support to close academic gaps because of the pandemic.

ARPA-Right to Read

Funds to support all local and regional boards of education for the purpose of addressing educational disparities and supporting scientifically based, evidence-based literacy teaching and learning in grades kindergarten through three (Grades K-3).

ARPA – School Mental Health Specialist

The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. As a result, funds have been provided to support local and regional school districts’ ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists.

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2024-2025 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 for those 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.

PEGPETIA

Administered by the CT DPUC – PURA. It provides funds to schools, towns and community tv stations to purchase technology related equipment.

EAST LYME PUBLIC SCHOOLS

GRANT AND OTHER REVENUES DESCRIPTIONS

2024-2025 FISCAL YEAR

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 equalize state education funding to towns by considering a town's wealth and ability to raise property taxes to pay for education.

Estimated Education Cost Sharing (ECS) Formula Phase-In/Out Schedule 6/15/2023

To view the ECS phase-in/out schedule and estimated grants for a specific town, please select the town from the drop-down menu in the blue cell below.

East Lyme ▾

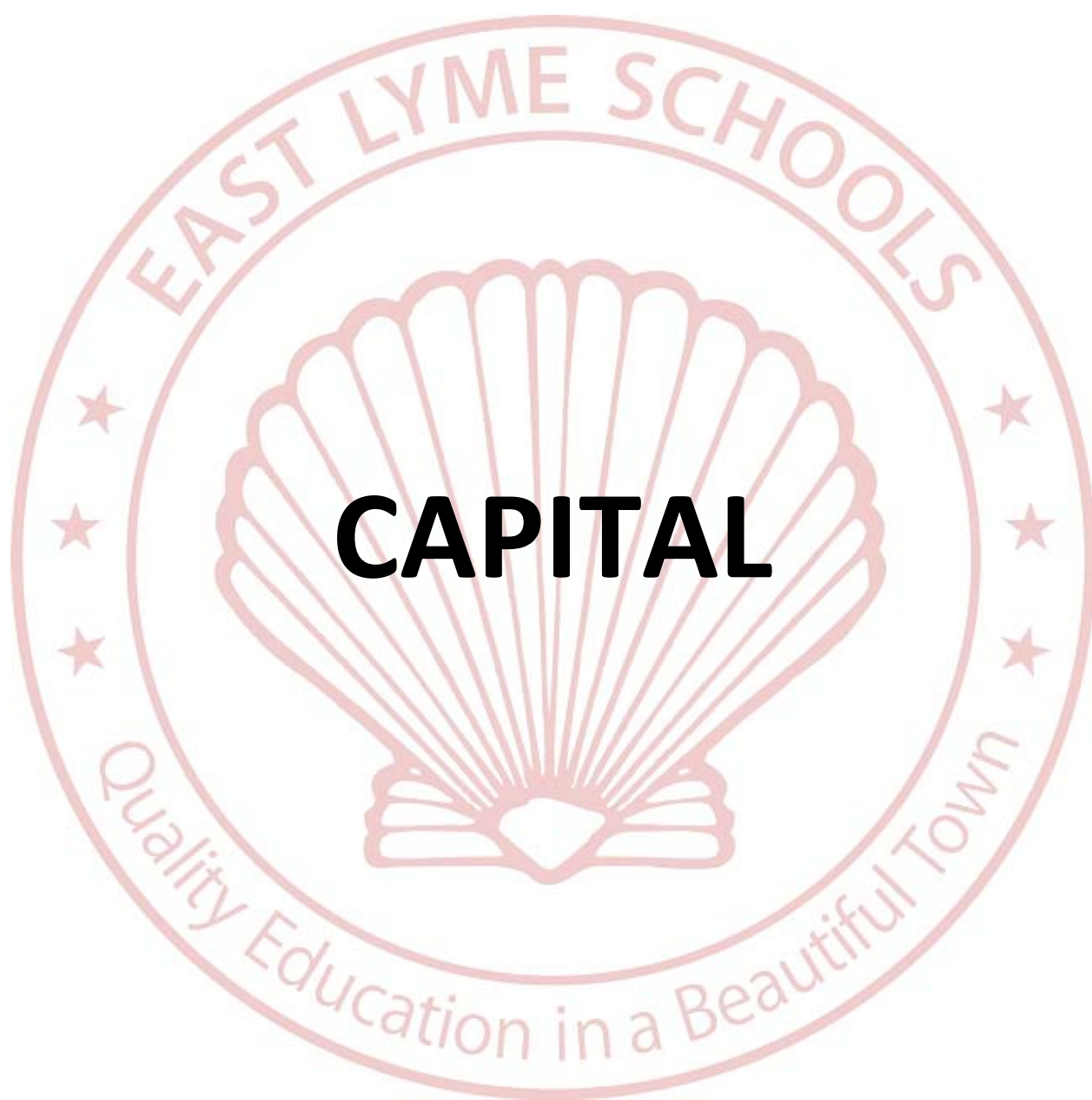
Cumulative Phase-In/Out percentage

Fiscal Year	Estimated ECS Grant*	Estimated Change from FY 2023 ECS	Grant Phase-In/Out Schedule**
2020	6,261,508		
2021	6,076,507		
2022	6,076,507		
2023	6,076,507		
2024	6,076,507	-	0%
2025	6,076,507	-	0%
2026	5,791,943	(284,564)	14%
2027	5,507,422	(569,085)	17%
2028	5,222,968	(853,539)	20%
2029	4,938,515	(1,137,992)	25%
2030	4,654,091	(1,422,416)	33%
2031	4,369,623	(1,706,884)	50%
2032	4,085,156	(1,991,351)	100%

* For FYs 2022 through 2025, towns that are overfunded according to the ECS formula and would normally experience decreases in their ECS funding are "held harmless." This means instead of having their funding reduced, these towns will receive the same funding for FYs 2022 through 2025 as they did in FY 2021. As a result, the phase-out schedule for these towns is extended by four years until FY 2032.

Tuition

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



CAPITAL

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2024-2025**

CAPITAL REQUEST

PROJECTS	PROPOSED FUNDING SOURCE	SUPERINTENDENT'S PROPOSED BUDGET 2024-2025
HIGH SCHOOL		
AQUATICS CENTER - ROOF REPLACEMENT	CIP	1,000,000
TRACK AND TURF REPLACEMENT	CIP	1,250,000
EXTERIOR A-WING WINDOW & DOOR REPLACEMENT - PHASE 3	CIP	150,000
A- WING INTERIOR DOOR REPLACEMENTS - PHASE 2	CIP	50,000
HVAC RECAPITALIZATION-PHASE 4	CIP	200,000
TOTAL HIGH SCHOOL		2,650,000
MIDDLE SCHOOL		
ROOF LIFE EXTENSION/ RESTORATION - PHASE 4	CIP	325,000
BUILDING ENVELOPE REPAIRS/ SEALANT - PHASE 3	CIP	125,000
HVAC RECAPITALIZATION - PHASE 3	CIP	200,000
TOTAL MIDDLE SCHOOL		650,000
LILLIE B HAYNES		
ROOF REPLACEMENT	CIP	4,362,500
TOTAL LILLIE B HAYNES		4,362,500
NIANTIC CENTER SCHOOL		
ROOF REPLACEMENT	CIP	1,265,000
TOTAL NIANTIC CENTER SCHOOL		1,265,000
TOTAL FACILITIES		8,927,500
TECHNOLOGY		
2024-2025 ACQUISITION PLAN	ACQUISITION PLAN-BOE	500,000
TOTAL TECHNOLOGY		500,000
TOTAL EAST LYME PUBLIC SCHOOLS		9,427,500

JUSTIFICATION KEY

1. Essential for the provision of public health & safety
2. Required by State and Federal Regulations
3. Required to maintain current levels of service/infrastructure
4. Funded previously by outside sources
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

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY

BOARD OF EDUCATION

JUSTIFICATION

3, 7

3 - Required to maintain current levels of service

7 - Required to prevent facility degradation & incr. cost

PROJECT NAME

Aquatic Center - Roof Replacement

1 DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)

The Aquatic Center at the East Lyme High School has a metal standing seam roof that was installed when the building was constructed in 1999. During its existence the interior of the roof has been subject to various levels of high humidity and chemical off gassing associated with maintenance and operation of a recreational pool. A dehumidification system was added well after construction, and after corrosion of structural steel started to occur. Currently, several structural steel members are highly corroded, and corrosion products (paint, rust, metal pieces) fall into the pool on a regular basis. A structural analysis of the roof in 2021 determined the roof was susceptible to uplift failure from loss of fasteners and structural steel. The BOE initially pursued a course of repair, but after two bidding attempts and only one very high bid, it has been determined that replacement is a more cost effective and much longer term solution to the structural problem.

This project assumes removal of the existing standing seam panels, selective replacement of corroded purlins, repainting of structural members and installation of new standing seam roofing panels.

2 PROJECT STATUS IF IN PROGRESS

New request.

3 DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)

The quantity and size of debris falling from the ceiling into the pool is hazardous to swimmers and is causing discoloration of the pool bottom. Frequent cleaning of the pool debris will be eliminated by this replacement. New roof panels with increased insulation requirements imposed since original construction may aid in reducing energy consumption.

4 GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)

Roofing projects are eligible for DAS reimbursement funding. Roof projects can be submitted at any time of the year for consideration and placement on the non-priority list. OSCGR funds are reimbursement funds, so the owner is responsible for all costs up front. The reimbursement rate is adjusted annually. Currently the East Lyme reimbursement rate is 40.71%. In addition, there is approximately \$110K in escrow remaining from a settlement related the pool's original construction. This project would be an appropriate use of these funds.

5 ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)

Estimate received from roofing manufacturer based on current costs of labor and materials.

Aerial view of roof included below.

6 COST/FUNDING SOURCE

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED				1,000,000		



Aquatic Center Roof

12/21/2023 2:05:15 PM

Scale: 1"=50'

Scale is approximate

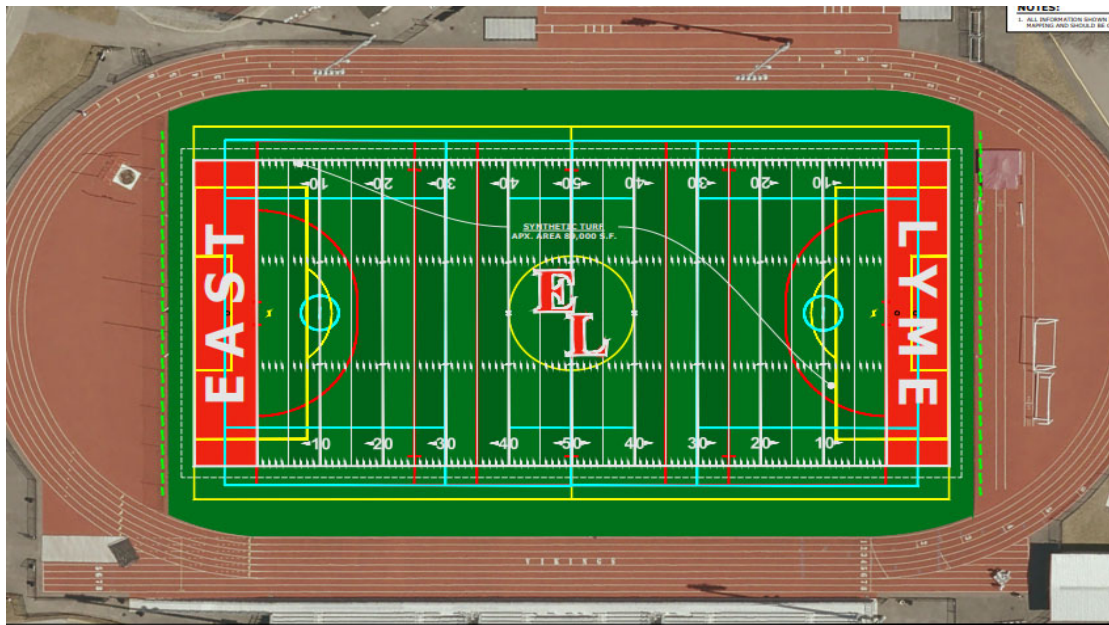
The information depicted on this map is for planning purposes only.
It is not adequate for legal boundary definition, regulatory
interpretation, or parcel-level analyses.



**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION	JUSTIFICATION 1, 3, 7 1 - Essential for public health & Safety 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
PROJECT NAME Track and Turf Field Recapitalization	

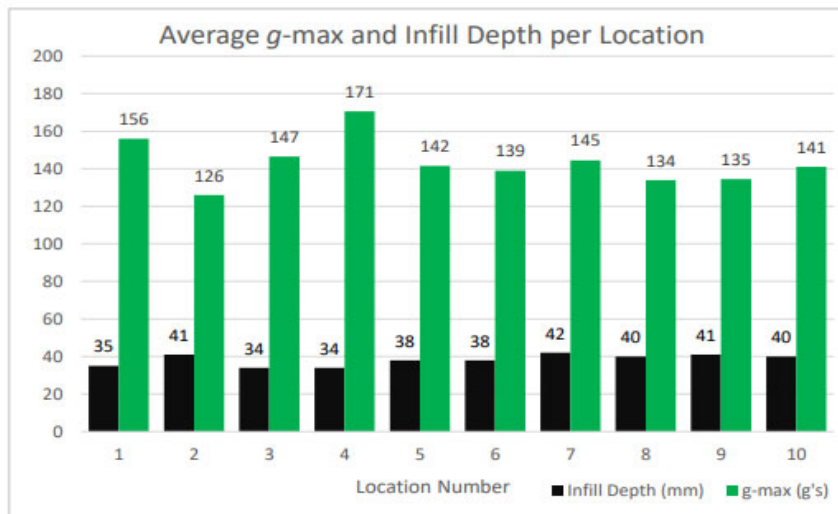
1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	<p>The running track and turf field were installed in 2012. At the time of installation, the turf component had an expected usable life of 10-15 years. The groundskeeping staff conduct the required turf maintenance and the facilities department has the field tested annually to ensure it meets impact testing requirements. The turf tines are shortening which impacts the appearance and playability of the surface. The field substrate also needs modifications to improve the drainage of water during heavy precipitation events. Currently, major ponding occurs when it receives a deluge of rain.</p> <p>The running track is in fair condition but is in need of resurfacing as a result of both normal age/weathering and the near daily, year round use by community resident walkers and joggers in addition to the school athletes. The coating is wearing thin in starting areas, the finish lines and on the most used lanes on the inside. There is some cracking of the surface edges which can allow water to enter and cause premature failure of the system.</p> <p>This project will replace the turf fabric, correct the field drainage issues and resurface the running surface of the track. This work will ensure the athletic facilities are usable and safe for another 10-15 years.</p>														
2	PROJECT STATUS IF IN PROGRESS														
	New request.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	No additional impact to operating budget.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	According to the current CT OSCGR regulations, turf field projects are currently ineligible for state reimbursements. The work to correct the deficiencies with the track may be eligible for reimbursement, but it is assumed the work would need to compete on the regular state project priority list with other submitted requests. Currently the East Lyme reimbursement rate is 40.71%.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	<p>Estimate received from roofing manufacturer based on current costs of labor and materials.</p> <p>Aerial photo of roof included below.</p>														
6	COST/FUNDING SOURCE														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY2022</th> <th style="width: 10%;">FY2023</th> <th style="width: 10%;">FY2024</th> <th style="width: 10%;">FY2025</th> <th style="width: 10%;">FY2026</th> <th style="width: 10%;">FY2027</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td></td> <td></td> <td></td> <td>1,250,000</td> <td></td> <td></td> </tr> </tbody> </table>		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	AMOUNT REQUESTED				1,250,000		
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027									
AMOUNT REQUESTED				1,250,000											



ON-SITE TESTING g-MAX IMPACT EVALUATION



Results Graph



Note - g-Max cannot exceed 200 per ASTM F1936-19.

Quick Reference Results Summary

	Average	(min)	Range	(max)	Max per ASTM
Gmax (g's)	143	126	to	171	200
Infill Depth (mm)	38	34	to	42	n/a

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME ELHS - Exterior A-Wing Window & Door Replacements Ph 3 <hr/>	JUSTIFICATION <u>3,7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
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1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	<p>This project combines the two prior CIP projects which separately addressed replacement of exterior windows and doors into one project. The exterior windows in the High School A-wing are the original single pane windows installed when this section of the HS was built in late 1960's. The window assemblies are wholly inefficient. Many windows no longer operate, the decorative panels are delaminating and there is asbestos in the cement and possibly PCB's in the glazing materials. Similarly, exterior doors are almost exclusively original to the building and many do not seal against water intrusion or heat loss, are missing glazing and hardware, and may not open or close properly in cases of emergency. The age of doors make it nearly impossible to find parts or leaves that could be used for repair. Projects will also ensure compliance with Life Safety Code and improve building physical security.</p> <p>This will be a multiple year project. Phases 1 & 2 include replacement of the storefront doors in the Athletic and Auditorium wing breezeways. Phase 3 will focus on the Athletic Wing windows and doors. A methodical plan for completing the remaining areas will be submitted with subsequent CIP requests.</p>														
2	PROJECT STATUS IF IN PROGRESS														
	Phases 1 & 2 are complete.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Overall, reduction in energy costs due to improved insulation. Reduced maintenance and repair needs associated with new materials and assemblies. Better physical security.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Will consult with State to see if future phase work is eligible for reimbursement. This project may qualify for energy efficiency grants if available at the time of construction.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY2022</th> <th style="width: 10%;">FY2023</th> <th style="width: 10%;">FY2024</th> <th style="width: 10%;">FY2025</th> <th style="width: 10%;">FY2026</th> <th style="width: 10%;">FY2027</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td></td> <td></td> <td></td> <td style="text-align: center;">150,000</td> <td style="text-align: center;">150,000</td> <td style="text-align: center;">150,000</td> </tr> </tbody> </table>		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	AMOUNT REQUESTED				150,000	150,000	150,000
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027									
AMOUNT REQUESTED				150,000	150,000	150,000									

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION	JUSTIFICATION <div style="text-align: center;"><u>7</u></div> 7 - Required to prevent facility degradation & increased cost
PROJECT NAME ELHS - A-Wing Interior Door Replacements - Phase 2	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) <p>The interior doors in the High School A-wing, Music/Auditorium wing, and Athletic wings are original doors installed when the respective areas were built. Many of the doors and frames are damaged, corroded, missing windows and hardware and have been repaired on multiple occasions. Poor operation of hardware and hinges can pose either security and/or egress concerns. The existing fire doors are in poor condition and most do not meet NFPA inspection standards. Due to age and obsolescence of hardware, manufacturer's who are out of business, and overall poor door condition, replacement of doors is more practical than attempting to repair them.</p> <p>This will be a multiple year project. Project will focus first on fire doors in hallways, stairwells, common areas, auditorium. Once the most important areas are done, work will move to classroom doors, offices, and other areas. Work will be completed during summer vacations.</p>																								
2	PROJECT STATUS IF IN PROGRESS N/A																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) Reduced maintenance and repair needs associated with new materials and assemblies. Improved physical security.																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) Will reach out to state to determine if project will be eligible for state grants.																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) None.																								
6	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8" style="text-align: center;">COST/FUNDING SOURCE</th> </tr> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY2022</th> <th style="width: 10%;">FY2023</th> <th style="width: 10%;">FY2024</th> <th style="width: 10%;">FY2025</th> <th style="width: 10%;">FY2026</th> <th style="width: 10%;">FY2027</th> <th style="width: 5%;"></th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td></td> <td></td> <td></td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td></td> </tr> </tbody> </table>	COST/FUNDING SOURCE									FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		AMOUNT REQUESTED				50,000	50,000	50,000	
COST/FUNDING SOURCE																									
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027																			
AMOUNT REQUESTED				50,000	50,000	50,000																			

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY

BOARD OF EDUCATION

JUSTIFICATION

3,7

3 - Required to maintain current levels of service

7 - Required to prevent degradation & increased cost

PROJECT NAME

ELHS - HVAC Recapitalization Phase 4

1 DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)

The major air handling components of the HS HVAC system are at the end of design service life with ages ranging from 20 to 30+ years. This project spreads out the recapitalization of the units between 7-10 years instead of absorbing the costs and conducting the work during one year. Depending on actual individual equipment condition, work could range from recapitalization of major components (such as coils) to complete unit replacement.

Funds are requested to continue recapitalization efforts of HVAC equipment. Priority of next phase equipment will be ascertained and contract documents prepared during summer/fall of CY23. Construction will be completed during summer CY24.

2 PROJECT STATUS IF IN PROGRESS

Phase 3 documents are being designed and prepared for advertising and award in spring CY24.

3 DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)

The units to be replaced are thirty year technology at the end of service life. They require increasing levels of maintenance and are less energy efficient than new technology. Installation of new equipment is expected to reduce utility cost as well as maintenance costs from current levels.

4 GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)

Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. Will continue to monitor HVAC grants opportunities with CT and pursue as appropriate.

5 ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)

None.

6 COST/FUNDING SOURCE

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED (CIP)				200,000	200,000	200,000

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME ELMS -Roof Life Extension/Restoration -Phase 4 <hr/>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
---	--

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) <p>The EPDM roof at the Middle School is more than 20 years old. Most non-metal roofs are warranted for twenty years of life. The roof is in overall good condition and a candidate for a roof extension coating that will provide an additional twenty years guaranteed life at ~1/3 the cost of a new roof.</p> <p>Phase 4 includes the middle 1/3 roof section.</p> <p>Phase 5 will complete the northern 1/3 roof section. An additional Phase may be added to coat other remaining sections.</p> <p>The last planned section of roof (phase 6 or 7) is a section that comprises the roof of the music wing, kitchen, loading dock and faculty room. A major HVAC replacement project may also be required for the unit in this area. This may require tearing up part of the roof to accommodate new equipment and ducts. This roof area will likely be a complete tear off to accommodate the HVAC work.</p> <p>EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.</p>																								
2	PROJECT STATUS IF IN PROGRESS <p>Phases 1 through 3 included the gym roof, cafeteria roof and southern 1/3 of the main roof and are complete.</p>																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) <p>Comprehensive coatings will reduce cost of annual minor maintenance such as patching holes, caulking flashing, etc. Greatest budgetary impact is the ability to eliminate the need to conduct a full roof replacement in the next 5-10 years at much higher cost. New roofing coating comes with 20 year warranty.</p>																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) <p>Roofing projects are often eligible for DAS reimbursement funding. To date that has not applied to life extending coating systems. However, as they become more prevalent there may be additional reimbursement opportunities.</p>																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) <p>Estimates received from Garland Company, statewide contract roofing and coatings vendor.</p>																								
6	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8" style="text-align: center;">COST/FUNDING SOURCE</th> </tr> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY2022</th> <th style="width: 10%;">FY2023</th> <th style="width: 10%;">FY2024</th> <th style="width: 10%;">FY2025</th> <th style="width: 10%;">FY2026</th> <th style="width: 10%;">FY2027</th> <th style="width: 5%;"></th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td></td> <td></td> <td></td> <td style="text-align: center;">325,000</td> <td style="text-align: center;">300,000</td> <td></td> <td></td> </tr> </tbody> </table>	COST/FUNDING SOURCE									FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		AMOUNT REQUESTED				325,000	300,000		
COST/FUNDING SOURCE																									
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027																			
AMOUNT REQUESTED				325,000	300,000																				

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME ELMS - Building Envelope Repairs/Sealant - PHASE 3 <hr/>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
---	--

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) <p>An exterior building envelope and water intrusion study of the Middle School was conducted using FY21 CIP funds. The study, completed by JAH Architects identified numerous discrepancies including damaged masonry pointing, clogged weep holes, missing or deteriorated joint sealant and backer rods, corroded metallic components, spalling mortar, organic soiling of the masonry, cracked and damaged masonry, efflorescence and an overall need to clean and seal the building's entire masonry exterior. The opinion of probable cost to complete the work as one project is \$505K (estimate dated October 2021). Fortunately, this type of work lends itself to completion in phases. It is recommended this project be completed in four or five years to minimize additional deterioration.</p> <p>Phase 1 - completed cleaning and ceiling western face of building& entry porticos, repaired/repointed masonry as required within this area Phase 2 -completed south face and southeast corner of building.</p> <p>Phase 3 will complete most of the Eastern face of the building.</p>																								
2	PROJECT STATUS IF IN PROGRESS N/A																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) Elimination of water intrusion into the building will remove the source of several moisture problems. No increase in operating budget. Sealing and repairing exterior ensures building operates to original design life expectancy or beyond and does not require more extensive/expensive repairs earlier in its anticipated life.																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) None anticipated. Will continue to follow up with state before each phase to see if any costs qualify for reimbursement.																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) <div style="border: 1px solid black; height: 100px; width: 100%;"></div>																								
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COST/FUNDING SOURCE																									
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027																			
AMOUNT REQUESTED				125,000	125,000																				

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

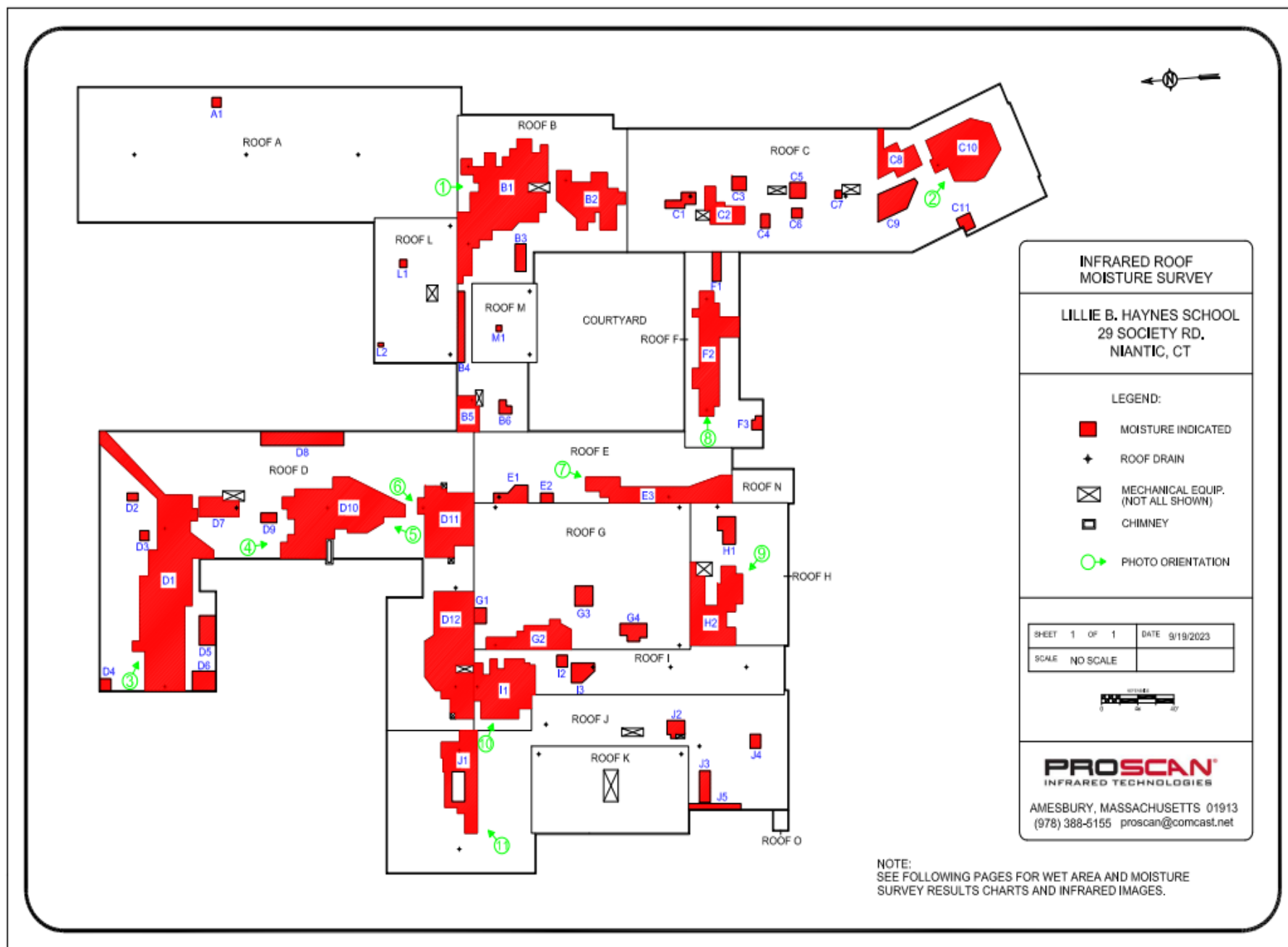
DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME ELMS - HVAC Recapitalization Phase 4 <hr/>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
---	--

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) <p>The major air handling components of the MS HVAC system are 20 years old and they are at the end of their design service life. This project spreads out the recapitalization of the units between 7-10 years instead of absorbing the costs and conducting the work during one year. Depending on actual individual equipment condition, work could range from recapitalization of major components (such as coils) to complete unit replacement.</p> <p>Funds are requested to continue recapitalization efforts of HVAC equipment. Priority of next phase equipment will be ascertained and contract documents prepared during summer/fall of CY24. Construction will be completed during summer CY25.</p>																								
2	PROJECT STATUS IF IN PROGRESS <p>Contract documents are complete for Phase 3, being advertised for bid at time of this writing, and we anticipate contract award in spring CY24 with construction occurring during summer CY24. Phase 4 will be constructed in summer CY25.</p>																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) <p>The units to be replaced are greater than twenty year technology at the end of service life. They require increasing levels of maintenance and are less energy efficient than new technology. Installation of new equipment is expected to reduce utility cost as well as maintenance costs from current levels.</p>																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) <p>Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. CT has announced grants will be available for school HVAC projects specifically. We will pursue grants where projects are eligible.</p>																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) <p>None.</p>																								
6	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8" style="text-align: center;">COST/FUNDING SOURCE</th> </tr> <tr> <th></th> <th style="text-align: center;">FY2022</th> <th style="text-align: center;">FY2023</th> <th style="text-align: center;">FY2024</th> <th style="text-align: center;">FY2025</th> <th style="text-align: center;">FY2026</th> <th style="text-align: center;">FY2027</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">AMOUNT REQUESTED (CIP)</td> <td></td> <td></td> <td></td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">200,000</td> <td></td> </tr> </tbody> </table>	COST/FUNDING SOURCE									FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		AMOUNT REQUESTED (CIP)				200,000	200,000	200,000	
COST/FUNDING SOURCE																									
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AMOUNT REQUESTED (CIP)				200,000	200,000	200,000																			

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME LBH - Roof Replacement <hr/>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
---	--

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	<p>The Lillie B Haynes roof consists of a section of roof over the North wing that was replaced in 2011 and the remainder of the roof that was replaced in 2001. The area of the North section totals approximately 14,500 square feet. The remaining roof totals approximately 87,250 square feet. The Connecticut School Construction Grants regulations allow schools to apply for reimbursement grants for roof replacements that have met or exceeded their twenty year life. This project will replace the 87,250 sf of 20+ year old roof.</p> <p>An infrared moisture study was completed on the roof in September 2023. The study found moisture had penetrated the roof in 53 locations and greater than 18,000 square feet of the area beneath the roof membrane was wet. This result indicates there is substantial degradation of the roof membrane and a significant portion of underlaying material will need to be replaced. A representative section of the moisture report is attached. Red indicates areas with moisture beneath the roof membrane.</p> <p>This project assumes full thickness replacement of the old roof with a similar two ply modified bitumen system.</p>														
2	PROJECT STATUS IF IN PROGRESS														
	New request.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	<p>Leaks commonly occur throughout the building after heavy rains. Custodians replace wet/stained ceiling tiles on a regular basis. Occasionally supplies and materials are damaged by rainwater leaking into supply closets and storerooms. New roof will eliminate these expenses. Also, unwanted moisture can be a source of impaired air quality. Elimination of leaks will ensure air quality is not impacted and funds are not expended on remediation of these issues.</p>														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	<p>Roofing projects are eligible for DAS reimbursement funding. Roof projects can be submitted at any time of the year for consideration and placement on the non-priority list. OSCGR funds are reimbursement funds, so the owner is responsible for all costs up front. The reimbursement rate is adjusted annually. Currently the East Lyme reimbursement rate is 40.71%.</p>														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	<p>Estimate received from roofing manufacturer based on current costs of labor and materials.</p>														
6	COST/FUNDING SOURCE														
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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027									
AMOUNT REQUESTED				4,362,500											



**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION <hr/> PROJECT NAME Niantic Center School - Roof Replacement <hr/>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
---	--

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) <p>The Niantic Center School roof is a modified built-up roof of 25,300 square feet installed in 1997. The roof has exceeded its expected service life. It was not eligible for replacement when the last renovation project was being planned, so the roof replacement was delayed. It has required annual patching and monitoring to prevent leaks. The 26 year old roof is eligible for reimbursement from the state's school construction grants program.</p> <p>This project assumes full thickness replacement of the entire roof.</p>																								
2	PROJECT STATUS IF IN PROGRESS New request.																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) Leaks occur in the building after heavy rains. Custodians replace wet/stained ceiling tiles as needed. New roof will eliminate these expenses. Also, unwanted moisture can be a source of impaired air quality. Elimination of leaks will ensure air quality is not impacted and funds are not expended on remediation of these issues.																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) Roofing projects are eligible for DAS reimbursement funding. Roof projects can be submitted at any time of the year for consideration and placement on the non-priority list. OSCGR funds are reimbursement funds, so the owner is responsible for all costs up front. The reimbursement rate is adjusted annually. Currently the East Lyme reimbursement rate is 40.71%.																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) Estimate received from roofing manufacturer based on current costs of labor and materials. Aerial photo of roof included below.																								
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COST/FUNDING SOURCE																									
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027																			
AMOUNT REQUESTED				1,265,000																					



NCS Roof

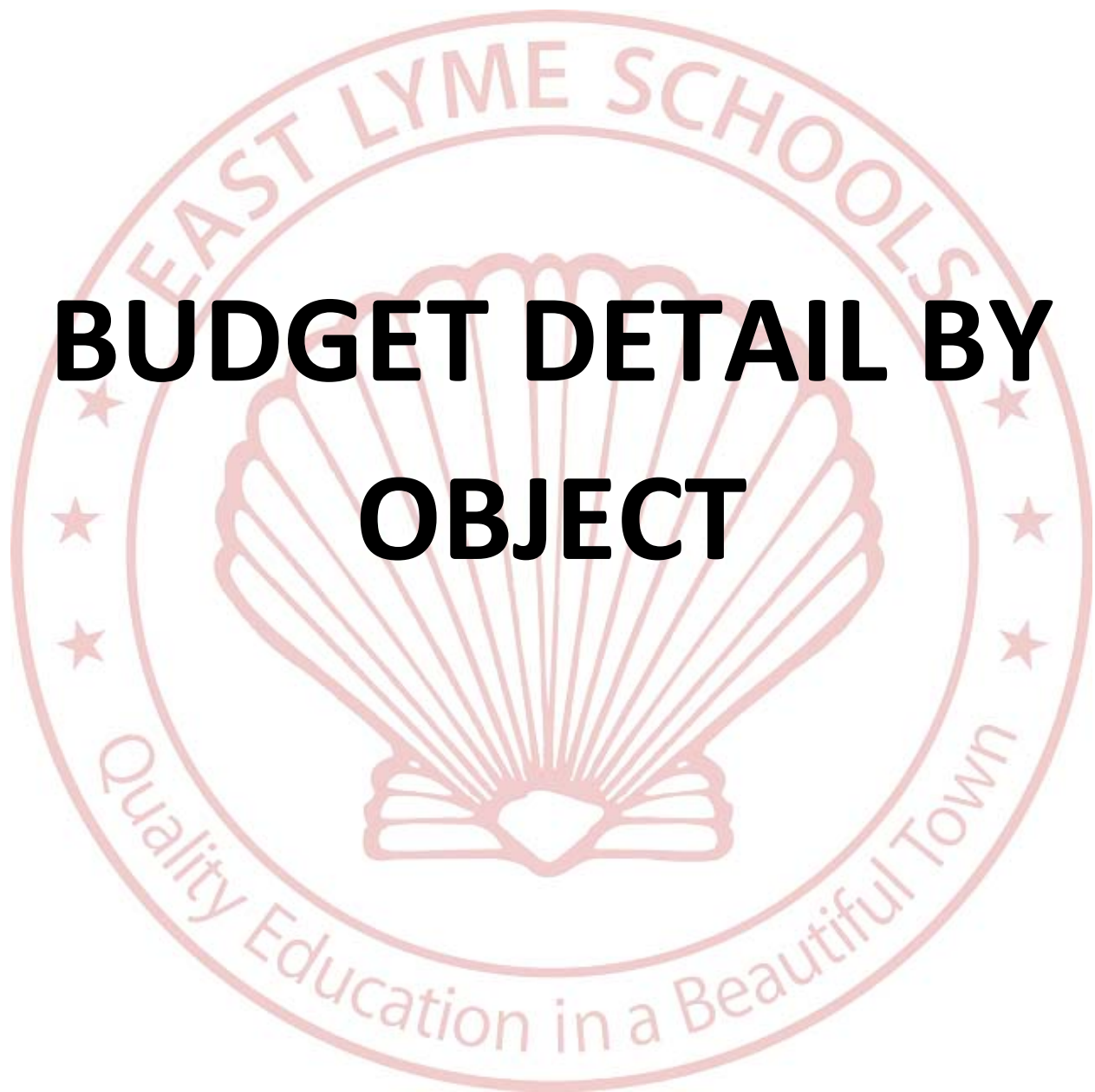
12/21/2023 1:28:30 PM

Scale: 1"=50'

Scale is approximate

The information depicted on this map is for planning purposes only.
It is not adequate for legal boundary definition, regulatory
interpretation, or parcel-level analyses.





BUDGET DETAIL BY OBJECT

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET-FY 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.101.2410.5	FL SAL ADMIN	\$155,029	\$101,365	\$159,680	\$4,651	3.00
001.03.101.2410.5	HA SAL ADMIN	\$155,029	\$101,365	\$159,680	\$4,651	3.00
001.04.101.2410.5	NC SAL ADMIN	\$157,279	\$102,836	\$162,680	\$5,401	3.43
001.08.101.2410.5	MS SAL ADMIN	\$426,283	\$262,709	\$459,299	\$33,016	7.75
001.10.101.2101.4	HS SAL ADMIN PATHWAYS	\$0	\$33,553	\$0	\$0	0.00
001.10.101.2127.3	HS SAL ADMIN PATHWAYS	\$107,370	\$3,273	\$69,075	(\$38,295)	(35.67)
001.10.101.2410.5	HS SAL ADMIN	\$458,005	\$279,278	\$471,633	\$13,628	2.98
001.10.101.3201.5	CERTIFIED SALARIES - ATH	\$138,000	\$90,231	\$142,140	\$4,140	3.00
001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$171,223	\$111,906	\$176,270	\$5,047	2.95
001.14.101.2320.5	CO SAL ADMIN SUPT	\$554,610	\$364,054	\$592,267	\$37,657	6.79
001.14.101.2600.8	CO SAL ADMIN FACILITIES	\$130,408	\$95,420	\$139,194	\$8,786	6.74
001.15.101.1101.3	DW SAL ADMIN OTHER	\$10,000	\$1,346	\$10,000	\$0	0.00
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$267,676	\$133,838	\$275,548	\$7,872	2.94
001.15.101.2111.4	SAL ADMIN - ESY	\$8,000	\$8,200	\$8,500	\$500	6.25
OBJ: ADMINISTRATIVE - 101		\$2,738,912	\$1,689,375	\$2,825,966	\$87,054	3.18
001.01.111.1275.4	PRESCH SAL TEACH	\$429,314	\$195,022	\$464,436	\$35,122	8.18
001.01.111.2140.4	PK SAL TEACH PSYCH	\$45,698	\$22,849	\$47,912	\$2,214	4.84
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$93,345	\$46,672	\$95,173	\$1,828	1.96
001.02.111.1102.3	FL SAL TEACH ART	\$69,584	\$34,792	\$70,950	\$1,366	1.96
001.02.111.1104.3	FL SAL TEACHER	\$1,039,057	\$527,197	\$1,003,758	(\$35,299)	(3.40)
001.02.111.1110.3	FL SAL TEACHER TECH ED	\$65,342	\$32,671	\$52,753	(\$12,589)	(19.27)
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$68,284	\$34,142	\$69,650	\$1,366	2.00
001.02.111.1130.3	FL SAL TEACH KINDER	\$258,987	\$129,493	\$260,954	\$1,967	0.76

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET-FY 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.111.1141.2	FL SAL TEACH-MTSS	\$252,430	\$126,215	\$260,864	\$8,434	3.34
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$68,284	\$34,142	\$69,650	\$1,366	2.00
001.02.111.1240.4	FL SAL TEACH SPED	\$261,252	\$130,226	\$275,881	\$14,629	5.60
001.02.111.2110.4	SOCIAL WORKER	\$25,761	\$14,867	\$27,074	\$1,313	5.10
001.02.111.2140.4	FL SAL TEACH PSYCH	\$60,612	\$38,564	\$81,059	\$20,447	33.73
001.02.111.2150.4	FL SAL TEACH SP/LANG/HR	\$73,492	\$36,746	\$77,243	\$3,751	5.10
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$85,355	\$42,677	\$87,062	\$1,707	2.00
001.02.111.2225.3	FL TECH INSTRUCTIONAL C	\$31,018	\$15,509	\$30,764	(\$254)	(0.82)
001.02.111.2590.3	OTHER TEACHER SALARY	\$510	\$4,828	\$6,504	\$5,994	1,175.29
001.03.111.1102.3	HA SAL TEACH ART	\$71,710	\$24,860	\$52,238	(\$19,472)	(27.15)
001.03.111.1104.3	HA SAL TEACHER	\$1,401,993	\$702,815	\$1,429,094	\$27,101	1.93
001.03.111.1110.3	HA SAL TEACHER TECH ED	\$74,676	\$37,338	\$76,528	\$1,852	2.48
001.03.111.1112.3	HA SAL TEACH MUSIC	\$80,301	\$40,151	\$87,062	\$6,761	8.42
001.03.111.1130.3	HA SAL TEACH KINDER	\$291,444	\$157,365	\$327,891	\$36,447	12.51
001.03.111.1141.2	HA SAL TEACH MTSS	\$266,991	\$133,495	\$278,058	\$11,067	4.15
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$86,166	\$27,500	\$94,523	\$8,357	9.70
001.03.111.1240.4	HA SAL TEACH SPED	\$503,548	\$199,805	\$406,416	(\$97,132)	(19.29)
001.03.111.2110.4	SOCIAL WORKER	\$25,684	\$14,823	\$26,993	\$1,309	5.10
001.03.111.2140.4	HA SAL TEACH PSYCH	\$139,693	\$67,978	\$142,435	\$2,742	1.96
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$86,166	\$55,957	\$122,664	\$36,498	42.36
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$92,695	\$46,347	\$94,523	\$1,828	1.97
001.03.111.2225.3	HA TECH INSTRUCTIONAL C	\$31,018	\$15,509	\$30,764	(\$254)	(0.82)
001.03.111.2290.3	TEACHER SALARIES - OTH	\$0	\$1,647	\$3,252	\$3,252	0.00
001.04.111.1102.3	NC SAL TEACH ART	\$70,234	\$35,117	\$71,600	\$1,366	1.94

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From Date: 7/1/2024

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Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.04.111.1104.3	NC SAL TEACHER	\$806,622	\$403,329	\$779,369	(\$27,253)	(3.38)
001.04.111.1110.3	NC SAL TEACHER TECH ED	\$46,672	\$23,336	\$41,253	(\$5,419)	(11.61)
001.04.111.1112.3	NC SAL TEACH MUSIC	\$68,284	\$34,142	\$69,650	\$1,366	2.00
001.04.111.1130.3	NC SAL TEACH KINDER	\$161,117	\$80,558	\$169,948	\$8,831	5.48
001.04.111.1141.2	NC SAL TEACH READ RECC	\$272,206	\$133,321	\$284,219	\$12,013	4.41
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$60,198	\$25,373	\$52,181	(\$8,017)	(13.32)
001.04.111.1240.4	NC SAL TEACH SPED	\$231,738	\$115,544	\$237,608	\$5,870	2.53
001.04.111.2110.4	SOCIAL WORKER	\$25,684	\$14,823	\$26,993	\$1,309	5.10
001.04.111.2140.4	NC SAL TEACH PSYCH	\$80,937	\$37,320	\$86,296	\$5,359	6.62
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$36,558	\$18,279	\$37,289	\$731	2.00
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$86,655	\$43,327	\$88,362	\$1,707	1.97
001.04.111.2225.3	NC TECH INSTRUCTIONAL	\$31,958	\$15,979	\$34,296	\$2,338	7.32
001.08.111.1102.3	MS SAL TEACH ART	\$140,050	\$70,025	\$147,179	\$7,129	5.09
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$723,900	\$343,121	\$701,931	(\$21,969)	(3.03)
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$259,315	\$129,657	\$251,436	(\$7,879)	(3.04)
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$172,010	\$86,005	\$175,424	\$3,414	1.98
001.08.111.1110.3	MS SAL TEACH TECH ED	\$152,841	\$76,421	\$158,179	\$5,338	3.49
001.08.111.1111.3	MS SAL TEACH MATH	\$613,201	\$310,885	\$642,481	\$29,280	4.77
001.08.111.1112.3	MS SAL TEACH MUSIC	\$204,439	\$102,220	\$217,514	\$13,075	6.40
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$670,223	\$324,116	\$668,358	(\$1,865)	(0.28)
001.08.111.1115.3	MS SAL TEACH SOC STUD	\$708,242	\$320,616	\$750,614	\$42,372	5.98
001.08.111.1141.2	MS SAL TEACH-MTSS	\$253,878	\$126,529	\$261,344	\$7,466	2.94
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$348,604	\$177,305	\$362,209	\$13,605	3.90
001.08.111.1240.4	MS SAL TEACH SPED	\$809,149	\$405,700	\$976,449	\$167,300	20.68

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Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.08.111.2110.4	SOCIAL WORKER	\$163,105	\$81,553	\$168,584	\$5,479	3.36
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$215,394	\$111,103	\$223,617	\$8,223	3.82
001.08.111.2140.4	MS SAL TEACH PSYCH	\$168,523	\$70,366	\$147,897	(\$20,626)	(12.24)
001.08.111.2150.4	MS SAL TEACH SP/LANG/HF	\$70,034	\$54,329	\$117,763	\$47,729	68.15
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$92,695	\$46,347	\$94,523	\$1,828	1.97
001.08.111.2225.3	MS SAL TEACH COMP ED	\$43,653	\$21,826	\$43,531	(\$122)	(0.28)
001.08.111.2590.3	MS SAL TEACH OTH SUPP	\$8,164	\$723	\$9,887	\$1,723	21.10
001.10.111.1102.3	HS SAL TEACH ART	\$180,650	\$90,325	\$184,835	\$4,185	2.32
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$71,710	\$35,855	\$75,361	\$3,651	5.09
001.10.111.1105.3	HS SAL TEACH LANG ART	\$1,021,778	\$525,455	\$1,097,931	\$76,153	7.45
001.10.111.1106.3	HS SAL TEACH GLOBAL LA	\$733,307	\$352,487	\$732,523	(\$784)	(0.11)
001.10.111.1109.3	HS SAL TEACH CONS/LIFE S	\$298,663	\$149,331	\$304,636	\$5,973	2.00
001.10.111.1110.3	HS SAL TEACH TECH ED	\$391,338	\$186,073	\$391,191	(\$147)	(0.04)
001.10.111.1111.3	HS SAL TEACH MATH	\$904,941	\$459,202	\$946,014	\$41,073	4.54
001.10.111.1112.3	HS SAL TEACH MUSIC	\$228,410	\$97,783	\$210,418	(\$17,992)	(7.88)
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$1,093,912	\$531,938	\$1,126,742	\$32,830	3.00
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$914,012	\$457,006	\$943,531	\$29,519	3.23
001.10.111.1141.2	HS SAL TEACH REM SERV	\$420,576	\$210,288	\$441,526	\$20,950	4.98
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$462,635	\$231,317	\$471,654	\$9,019	1.95
001.10.111.1240.4	HS SAL TEACH SPED	\$1,067,721	\$534,185	\$1,103,681	\$35,960	3.37
001.10.111.2110.4	SOCIAL WORKER	\$162,483	\$74,419	\$156,420	(\$6,063)	(3.73)
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$483,862	\$247,057	\$503,943	\$20,081	4.15
001.10.111.2127.3	HS SAL TEACH PATHWAYS	\$112,874	\$35,417	\$121,112	\$8,238	7.30
001.10.111.2140.4	HS SAL TEACH PSYCH	\$180,161	\$90,081	\$189,696	\$9,535	5.29

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001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$54,837	\$27,418	\$55,934	\$1,097	2.00
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$93,345	\$46,984	\$95,823	\$2,478	2.65
001.10.111.2225.3	HS SAL TEACH COMP ED	\$43,653	\$21,826	\$45,481	\$1,828	4.19
001.10.111.2410.5	HS SAL TEACH OTHER	\$32,560	\$28,212	\$40,000	\$7,440	22.85
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$35,215	\$0	\$35,215	\$0	0.00
001.15.111.1250.3	DW SAL CERTIFIED SAL - E	\$143,588	\$71,794	\$220,682	\$77,094	53.69
001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$73,755	\$36,313	\$26,016	(\$47,739)	(64.73)
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$78,030	\$84,089	\$80,631	\$2,601	3.33
001.15.111.2210.3	DW SAL TEACH CURRICUL	\$67,421	\$58,123	\$83,642	\$16,221	24.06
OBJ: CERTIFIED - 111		\$23,228,130	\$11,514,476	\$23,936,750	\$708,620	3.05
001.02.112.2222.3	FL SAL SECT LIBRARY	\$9,161	\$4,748	\$8,244	(\$917)	(10.01)
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$97,483	\$58,391	\$102,008	\$4,525	4.64
001.02.112.2600.8	FL SAL CUSTODIAN	\$192,455	\$130,446	\$208,166	\$15,711	8.16
001.03.112.2222.3	HA SAL SECT LIBRARY	\$18,323	\$14,244	\$24,733	\$6,410	34.98
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$103,599	\$62,088	\$101,481	(\$2,118)	(2.04)
001.03.112.2600.8	HA SAL CUSTODIAN	\$231,600	\$146,341	\$242,031	\$10,431	4.50
001.04.112.2222.3	NC SAL SECT LIBRARY	\$9,162	\$0	\$0	(\$9,162)	(100.00)
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$102,662	\$61,490	\$105,961	\$3,299	3.21
001.04.112.2600.8	NC SAL CUSTODIAN	\$149,387	\$92,949	\$151,894	\$2,507	1.68
001.08.112.2222.3	MS SAL SECT LIBRARY	\$45,694	\$26,571	\$47,054	\$1,360	2.98
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$257,993	\$149,408	\$260,541	\$2,548	0.99
001.08.112.2600.8	MS SAL CUSTODIAN	\$407,586	\$250,354	\$420,986	\$13,400	3.29
001.10.112.2122.3	HS SAL SECT COUNSEL	\$87,478	\$53,646	\$91,110	\$3,632	4.15

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001.10.112.2222.3	HS SAL SECT LIBRARY	\$54,856	\$30,644	\$55,298	\$442	0.81
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$316,292	\$173,277	\$319,674	\$3,382	1.07
001.10.112.2600.8	HS SAL CUSTODIAN	\$533,529	\$327,823	\$579,242	\$45,713	8.57
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$42,951	\$26,296	\$48,833	\$5,882	13.69
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$127,668	\$78,411	\$131,998	\$4,330	3.39
001.14.112.2320.5	CO SAL SECT ADMIN	\$491,837	\$324,168	\$568,938	\$77,101	15.68
001.15.112.2600.8	DW SAL MAINTENANCE	\$370,452	\$224,377	\$350,653	(\$19,799)	(5.34)
OBJ: NON-CERTIFIED - 112		\$3,650,168	\$2,235,673	\$3,818,845	\$168,677	4.62
001.02.116.2591.3	FL SAL SAFETY	\$34,317	\$20,744	\$35,349	\$1,032	3.01
001.03.116.2591.3	HA SAL SAFETY	\$33,173	\$19,830	\$34,171	\$998	3.01
001.04.116.2591.3	NC SAL SAFETY	\$32,030	\$19,155	\$32,993	\$963	3.01
001.08.116.2591.3	MS SAL SAFETY	\$66,347	\$38,658	\$69,520	\$3,173	4.78
001.10.116.2591.3	HS SAL SAFETY	\$124,150	\$65,260	\$156,153	\$32,003	25.78
001.14.116.2591.3	CO SAL SAFETY	\$51,168	\$31,314	\$52,707	\$1,539	3.01
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$7,000	\$4,526	\$5,930	(\$1,070)	(15.29)
001.15.116.2591.3	DW SAL SECURITY	\$138,287	\$90,730	\$116,517	(\$21,770)	(15.74)
001.15.116.3201.3	DW SAL SECURITY ACT/SP	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.15.116.3203.3	DW SAL SECURITY ACT/OT	\$0	\$9,673	\$6,000	\$6,000	0.00
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$492,472	\$299,891	\$509,340	\$16,868	3.43
001.01.118.1240.4	OTHER SALARIES - SPED	\$28,993	\$14,496	\$33,202	\$4,209	14.52
001.01.118.1255.4	PS-OTH CERT SAL OT/PT S	\$38,302	\$29,017	\$39,452	\$1,150	3.00

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001.02.118.1255.4	OTHER SALARIES - OT/PT	\$80,045	\$39,725	\$82,388	\$2,343	2.93
001.02.118.2150.4	OTHER SALARIES - SPEECH	\$19,774	\$0	\$0	(\$19,774)	(100.00)
001.03.118.1240.4	OTHER SALARIES - SPED	\$28,905	\$14,454	\$58,103	\$29,198	101.01
001.03.118.1255.4	OTHER SALARIES - OT/PT	\$128,592	\$64,021	\$132,392	\$3,800	2.96
001.04.118.1255.4	OTHER SALARIES - OT/PT	\$38,798	\$19,507	\$39,963	\$1,165	3.00
001.08.118.1240.4	OTHER SALARIES - SPED	\$70,700	\$35,350	\$101,151	\$30,451	43.07
001.08.118.1255.4	OTHER SALARIES - OT/PT	\$125,340	\$62,742	\$129,101	\$3,761	3.00
001.10.118.1240.4	OTHER SALARIES - SPED	\$43,331	\$20,897	\$43,048	(\$283)	(0.65)
001.10.118.1255.4	OTHER SALARIES - OT/PT	\$43,315	\$21,956	\$44,615	\$1,300	3.00
001.15.118.1240.4	DW OTH CERT SAL-SPED	\$19,200	\$5,319	\$19,840	\$640	3.33
001.15.118.1255.4	DW-OTH CERT SAL OT/PT S	\$0	\$325	\$0	\$0	0.00
001.15.118.1279.4	OTHER SALARIES - AIM	\$80,898	\$40,450	\$83,326	\$2,428	3.00
001.15.118.2111.4	RELATED SERVICES SALAF	\$39,900	\$37,676	\$58,218	\$18,318	45.91
OBJ: OTHER CERTIFIED SAL - 118		\$786,093	\$405,933	\$864,799	\$78,706	10.01
001.15.119.2225.3	DW SAL TECHNOLOGY	\$248,488	\$154,665	\$249,630	\$1,142	0.46
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$248,488	\$154,665	\$249,630	\$1,142	0.46
001.15.121.1190.3	DW SAL TEACH SUB	\$200,000	\$112,234	\$225,000	\$25,000	12.50
OBJ: SUBSTITUTE -CERTIFIED - 121		\$200,000	\$112,234	\$225,000	\$25,000	12.50
001.02.122.2410.5	FL SAL SECT HOURLY	\$1,000	\$0	\$1,250	\$250	25.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.03.122.2600.8	HA SAL CUST HOURLY	\$5,000	\$0	\$0	(\$5,000)	(100.00)

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001.04.122.2600.8	NC SAL CUST HOURLY	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.08.122.2410.5	MS SAL SECT HOURLY	\$2,000	\$0	\$4,000	\$2,000	100.00
001.08.122.2600.8	MS SAL CUST HOURLY	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.10.122.2410.5	HS SAL SECT HOURLY	\$2,075	\$0	\$2,600	\$525	25.30
001.10.122.2600.8	HS SAL CUST HOURLY	\$5,000	\$0	\$6,000	\$1,000	20.00
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,000	\$3,377	\$12,000	\$4,000	50.00
001.15.122.2600.8	DW SAL MAINT HOURLY	\$99,675	\$75,485	\$115,000	\$15,325	15.37
OBJ: PART-TIME NON-CERTIFIED - 122		\$137,750	\$78,862	\$140,850	\$3,100	2.25
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	\$14,645	\$9,687	\$15,886	\$1,241	8.47
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 SECT	\$24,558	\$12,279	\$26,023	\$1,465	5.97
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$1,802	\$0	\$0	(\$1,802)	(100.00)
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$0	\$2,028	\$4,055	\$4,055	0.00
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$1,802	\$901	\$1,802	\$0	0.00
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$17,574	\$7,936	\$16,000	(\$1,574)	(8.96)
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$1,240	\$0	\$0	(\$1,240)	(100.00)
001.03.125.2590.3	HA SAL SUPP OTH SUPP SECT	\$24,558	\$10,252	\$20,600	(\$3,958)	(16.12)
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$1,802	\$620	\$1,240	(\$562)	(31.19)
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$0	\$2,028	\$4,055	\$4,055	0.00
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	\$17,574	\$5,632	\$15,000	(\$2,574)	(14.65)
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$1,240	\$620	\$1,240	\$0	0.00

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001.04.125.2590.5	NC SAL SUPPLEMENTAL TE	\$24,558	\$10,252	\$19,040	(\$5,518)	(22.47)
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$1,802	\$0	\$1,802	\$0	0.00
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$37,491	\$22,643	\$43,258	\$5,767	15.38
001.08.125.2590.3	MS SAL SUPP OTH SUPP SI	\$35,148	\$15,963	\$28,998	(\$6,150)	(17.50)
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$0	\$12,418	\$47,644	\$47,644	0.00
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$9,460	\$3,548	\$11,000	\$1,540	16.28
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$54,130	\$10,286	\$31,340	(\$22,790)	(42.10)
001.10.125.1102.3	HS SAL SUPP ART	\$2,028	\$1,014	\$2,028	\$0	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 SCI	\$2,028	\$1,014	\$2,028	\$0	0.00
001.10.125.1110.3	HS SAL SUPP TECH ED	\$2,028	\$1,014	\$2,028	\$0	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	\$2,028	\$1,014	\$2,028	\$0	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$5,857	\$2,648	\$5,857	\$0	0.00
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$4,055	\$2,028	\$4,055	\$0	0.00
001.10.125.1141.3	CIL - MTSS	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$4,055	\$0	\$0	(\$4,055)	(100.00)
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	\$5,858	\$5,069	\$8,110	\$2,252	38.44
001.10.125.2590.3	HS SAL SUPP OTH SUPP SE	\$0	\$7,266	\$14,000	\$14,000	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$414,093	\$212,966	\$447,551	\$33,458	8.08
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$19,278	\$8,705	\$24,594	\$5,316	27.58

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001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$60,329	\$22,701	\$51,820	(\$8,509)	(14.10)
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$17,574	\$1,465	\$11,716	(\$5,858)	(33.33)
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$0	\$0	\$4,055	\$4,055	0.00
OBJ: SUPPLEMENTAL - 125		\$833,714	\$408,578	\$898,027	\$64,313	7.71
001.01.126.1275.4	PRESCH SAL IA	\$242,750	\$123,853	\$276,499	\$33,749	13.90
001.02.126.1141.2	FL SAL PARA MTSS	\$59,735	\$35,271	\$60,744	\$1,009	1.69
001.02.126.1240.4	FL SAL IA SPED	\$310,966	\$159,165	\$392,700	\$81,734	26.28
001.03.126.1141.2	HA SAL PARA MTSS	\$69,800	\$41,597	\$71,495	\$1,695	2.43
001.03.126.1240.4	HA SAL IA SPED	\$485,412	\$283,206	\$519,258	\$33,846	6.97
001.04.126.1141.2	NC SAL PARA MTSS	\$59,100	\$35,191	\$60,744	\$1,644	2.78
001.04.126.1240.4	NC SAL IA SPED	\$191,691	\$106,226	\$207,580	\$15,889	8.29
001.08.126.1141.2	MS SAL PARA MTSS	\$54,900	\$32,189	\$55,082	\$182	0.33
001.08.126.1240.4	MS SAL IA SPED	\$449,282	\$251,262	\$506,317	\$57,035	12.69
001.10.126.1240.4	HS SAL IA SPED	\$348,173	\$195,411	\$369,091	\$20,918	6.01
001.15.126.1240.4	DW SAL IA SPED	\$2,000	\$1,083	\$78,236	\$76,236	3,811.80
001.15.126.1250.3	DW PARA SALARY - ELL	\$32,904	\$19,701	\$33,800	\$896	2.72
001.15.126.1279.4	DW SAL IA VOC TRANS	\$146,187	\$78,327	\$133,777	(\$12,410)	(8.49)
001.15.126.2111.4	DW SAL IA SPEC SERV SUM	\$65,532	\$69,106	\$98,768	\$33,236	50.72
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$2,518,432	\$1,431,589	\$2,864,091	\$345,659	13.73
001.02.127.2590.3	FL SAL LUNCH AIDES	\$47,348	\$21,185	\$48,769	\$1,421	3.00
001.03.127.2590.3	HA SAL LUNCH AIDES	\$46,127	\$22,662	\$47,509	\$1,382	3.00
001.04.127.2590.3	NC SAL LUNCH AIDES	\$29,380	\$10,724	\$30,263	\$883	3.01

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001.08.127.2590.3	MS SAL LUNCH AIDES	\$20,346	\$4,577	\$20,960	\$614	3.02
001.10.127.2590.3	HS SAL LUNCH AIDES	\$5,904	\$0	\$6,082	\$178	3.01
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$16,781	\$24,094	\$63,462	\$46,681	278.18
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$165,886	\$83,243	\$217,045	\$51,159	30.84
001.02.130.2600.8	FL SAL OT CUST	\$5,000	\$4,993	\$7,000	\$2,000	40.00
001.03.130.2600.8	HA SAL OT CUST	\$10,500	\$11,340	\$16,000	\$5,500	52.38
001.04.130.2600.8	NC SAL OT CUST	\$4,000	\$7,954	\$12,000	\$8,000	200.00
001.08.130.2600.8	MS SAL OT CUST	\$20,000	\$11,616	\$18,000	(\$2,000)	(10.00)
001.10.130.2600.8	HS SAL OT CUST	\$34,000	\$19,524	\$20,000	(\$14,000)	(41.18)
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	\$10,520	\$32,000	\$1,000	3.23
OBJ: OVERTIME - 130		\$111,000	\$65,946	\$111,500	\$500	0.45
001.15.201.1299.9	DW HEALTH INSURANCE	\$8,036,905	\$5,989,876	\$8,368,895	\$331,990	4.13
OBJ: HEALTH INSURANCE - 201		\$8,036,905	\$5,989,876	\$8,368,895	\$331,990	4.13
001.15.204.1299.9	DW PENSION NON CERT	\$320,000	\$172,510	\$400,000	\$80,000	25.00
OBJ: PENSION - 204		\$320,000	\$172,510	\$400,000	\$80,000	25.00
001.15.205.1299.9	DW SOC SEC/MED	\$1,150,000	\$580,697	\$1,190,000	\$40,000	3.48
OBJ: SOCIAL SECURITY - 205		\$1,150,000	\$580,697	\$1,190,000	\$40,000	3.48
001.15.206.1299.9	DW UNEMPLOY COMP	\$25,000	\$33,355	\$40,000	\$15,000	60.00
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$25,000	\$33,355	\$40,000	\$15,000	60.00

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001.15.207.1299.9	DW WORKER'S COMP	\$261,250	\$179,645	\$274,312	\$13,062	5.00
OBJ: WORKER'S COMPENSATION - 207		\$261,250	\$179,645	\$274,312	\$13,062	5.00
001.15.209.2213.7	DW TUITION REIMB CERT	\$80,000	\$62,957	\$80,000	\$0	0.00
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$80,000	\$62,957	\$80,000	\$0	0.00
001.15.210.1299.9	DW OTHER CONT BENE	\$120,000	\$92,260	\$150,000	\$30,000	25.00
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$120,000	\$92,260	\$150,000	\$30,000	25.00
001.15.212.1299.9	DW RETIR SEVERANCE	\$225,000	\$231,493	\$325,000	\$100,000	44.44
OBJ: RETIREMENT SEVERANCE - 212		\$225,000	\$231,493	\$325,000	\$100,000	44.44
001.15.213.2213.7	DW TUITION REIMB NON CE	\$10,000	\$6,347	\$10,000	\$0	0.00
OBJ: TUITION REIMBURSEMENT PARA - 213		\$10,000	\$6,347	\$10,000	\$0	0.00
001.15.320.2591.3	PROF SERVICES SECURITY	\$3,000	\$2,614	\$3,000	\$0	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$3,000	\$2,614	\$3,000	\$0	0.00
001.08.321.1112.3	MS INSTR SERV MUSIC	\$2,600	\$0	\$0	(\$2,600)	(100.00)
001.08.321.2122.3	MS INSTR SERV COUNSEL	\$1,165	\$0	\$0	(\$1,165)	(100.00)
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$2,500	\$0	\$3,000	\$500	20.00
001.10.321.1111.3	HS INSTR SERV MATH	\$4,000	\$1,520	\$0	(\$4,000)	(100.00)
001.10.321.1112.3	HS INSTR SERV MUSIC	\$4,500	\$4,500	\$4,800	\$300	6.67
001.10.321.1113.3	HS INSTR SERV SCIENCE	\$120	\$120	\$150	\$30	25.00

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001.10.321.2122.3	HS INSTR SERV COUNSEL	\$4,100	\$2,200	\$1,100	(\$3,000)	(73.17)
001.10.321.2127.3	HS INSTR SERV COASTAL	\$240	\$0	\$0	(\$240)	(100.00)
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/SPOR	\$7,600	\$8,027	\$9,900	\$2,300	30.26
001.15.321.2210.3	DW INSTR CONSULTANTS/	\$50,000	\$48,415	\$33,000	(\$17,000)	(34.00)
001.15.321.2225.3	DW INSTR SERV COMP ED	\$0	(\$107)	\$0	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$80,825	\$64,674	\$55,950	(\$24,875)	(30.78)
001.14.322.2320.5	CO STAFF DEVELOPMENT	\$0	\$2,841	\$0	\$0	0.00
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$35,000	\$22,318	\$35,000	\$0	0.00
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$35,000	\$25,159	\$35,000	\$0	0.00
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$18,700	\$2,773	\$13,750	(\$4,950)	(26.47)
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$50,000	\$30,000	\$65,000	\$15,000	30.00
001.15.323.1142.2	DW PUPIL SERV 504	\$38,000	\$7,560	\$12,750	(\$25,250)	(66.45)
001.15.323.1240.4	DW PUPIL SERV SPED	\$636,260	\$274,867	\$389,460	(\$246,800)	(38.79)
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$76,000	\$75,939	\$70,000	(\$6,000)	(7.89)
OBJ: PUPIL SERVICES - 323		\$818,960	\$391,139	\$550,960	(\$268,000)	(32.72)
001.10.326.2222.3	HS DATA SERV LIBRARY	\$8,850	\$9,399	\$9,550	\$700	7.91
001.14.326.2320.5	CO DATA SERV SUPT	\$46,000	\$7,382	\$46,000	\$0	0.00
OBJ: DATA PROCESSING - 326		\$54,850	\$16,781	\$55,550	\$700	1.28
001.15.327.1190.3	SUBSTITUTE SERVICES	\$450,000	\$294,826	\$550,000	\$100,000	22.22
OBJ: SUBSTITUTE SERVICES - 327		\$450,000	\$294,826	\$550,000	\$100,000	22.22

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001.14.328.2101.4	CO LEGAL SER SPED	\$15,000	\$6,352	\$15,000	\$0	0.00
001.14.328.2310.5	CO LEGAL SER BOE	\$40,000	\$28,176	\$40,000	\$0	0.00
OBJ: LEGAL COUNSELING - 328		\$55,000	\$34,527	\$55,000	\$0	0.00
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	\$13,798	\$9,657	\$13,995	\$197	1.43
001.02.330.2600.8	FL CONTR SER MAINT	\$25,504	\$19,478	\$24,801	(\$703)	(2.76)
001.03.330.2591.3	HA CONTR SER SECURITY	\$9,334	\$6,370	\$9,387	\$53	0.57
001.03.330.2600.8	HA CONTR SER MAINT	\$24,039	\$17,987	\$24,960	\$921	3.83
001.04.330.2591.3	NC CONTR SER SECURITY	\$7,126	\$4,714	\$7,179	\$53	0.74
001.04.330.2600.8	NC CONTR SER MAINT	\$27,270	\$22,183	\$27,960	\$690	2.53
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.08.330.2591.3	MS CONTR SER SECURITY	\$27,904	\$18,953	\$28,365	\$461	1.65
001.08.330.2600.8	MS CONTR SER MAINT	\$50,549	\$33,176	\$44,659	(\$5,890)	(11.65)
001.08.330.3201.5	MS CONTR SER ACT/SPORT	\$0	\$0	\$3,600	\$3,600	0.00
001.10.330.1113.3	HS CONTR SER SCIENCE	\$0	\$0	\$6,500	\$6,500	0.00
001.10.330.2122.3	HS CONTR SER COUNSEL	\$48,000	\$0	\$0	(\$48,000)	(100.00)
001.10.330.2222.3	HS CONTR SER LIBRARY	\$600	\$0	\$600	\$0	0.00
001.10.330.2410.5	CONTRACTED SERVICES P	\$5,500	\$0	\$6,000	\$500	9.09
001.10.330.2591.3	HS CONTR SER SECURITY	\$28,749	\$19,544	\$28,800	\$51	0.18
001.10.330.2600.8	HS CONTR SER MAINT	\$62,429	\$46,772	\$61,278	(\$1,151)	(1.84)
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$70,000	\$49,960	\$88,500	\$18,500	26.43

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001.10.330.3202.3	OTHER CONTRACTED SER	\$4,900	\$1,732	\$5,000	\$100	2.04
001.14.330.2310.5	CO CONTR SER BOE	\$35,000	\$16,760	\$23,200	(\$11,800)	(33.71)
001.14.330.2591.3	CO CONTR SER SECURITY	\$3,570	\$2,678	\$4,034	\$464	13.00
001.15.330.2130.3	DW CONTR SER NURSING	\$616,694	\$339,710	\$703,000	\$86,306	13.99
001.15.330.2225.3	DW CONTR SER COMP ED	\$400,000	\$266,799	\$412,000	\$12,000	3.00
001.15.330.2600.8	DW CONTR SER MAINT	\$212,960	\$157,406	\$210,893	(\$2,067)	(0.97)
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,674,926	\$1,033,877	\$1,735,711	\$60,785	3.63
001.02.410.2600.8	FL ELECTRICITY	\$107,000	\$57,586	\$99,500	(\$7,500)	(7.01)
001.03.410.2600.8	HA ELECTRICITY	\$155,000	\$90,873	\$145,200	(\$9,800)	(6.32)
001.04.410.2600.8	NC ELECTRICITY	\$71,900	\$42,268	\$65,900	(\$6,000)	(8.34)
001.08.410.2600.8	MS ELECTRICITY	\$496,300	\$240,818	\$472,575	(\$23,725)	(4.78)
001.10.410.2600.8	HS ELECTRICITY	\$739,500	\$408,348	\$696,765	(\$42,735)	(5.78)
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$20,000	\$2,498	\$13,540	(\$6,460)	(32.30)
OBJ: ELECTRICITY - 410		\$1,589,700	\$842,393	\$1,493,480	(\$96,220)	(6.05)
001.02.411.2600.8	FL WATER/SEWER	\$4,700	\$4,240	\$4,700	\$0	0.00
001.03.411.2600.8	HA WATER/SEWER	\$6,000	\$4,122	\$6,000	\$0	0.00
001.04.411.2600.8	NC WATER/SEWER	\$2,080	\$1,517	\$2,080	\$0	0.00
001.08.411.2600.8	MS WATER/SEWER	\$13,000	\$8,275	\$13,000	\$0	0.00
001.10.411.2600.8	HS WATER/SEWER	\$26,825	\$2,022	\$26,825	\$0	0.00
001.10.411.2602.8	HS WATER/SEWER POOL	\$21,000	\$10,500	\$21,000	\$0	0.00
001.10.411.3201.3	HS WATER/SEWER ACT/SP	\$3,790	\$10,720	\$3,790	\$0	0.00
OBJ: WATER/SEWER - 411		\$77,395	\$41,396	\$77,395	\$0	0.00

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001.10.412.2600.8	HS PROPANE	\$11,000	\$7,456	\$7,000	(\$4,000)	(36.36)
001.10.412.2602.8	HS PROPANE POOL	\$0	\$0	\$4,000	\$4,000	0.00
OBJ: PROPANE - 412		\$11,000	\$7,456	\$11,000	\$0	0.00
001.15.415.2225.3	DW INTERNET LICENSURE	\$8,000	\$0	\$0	(\$8,000)	(100.00)
OBJ: INTERNET SERVICE - 415		\$8,000	\$0	\$0	(\$8,000)	(100.00)
001.02.431.2600.8	FL-INSPECTION & RELATED	\$7,674	\$3,156	\$6,258	(\$1,416)	(18.45)
001.03.431.2600.8	LBH - INSPECTION & RELATED	\$12,203	\$5,357	\$10,414	(\$1,789)	(14.66)
001.04.431.2600.8	NC - INSPECTION & RELATED	\$13,794	\$8,803	\$8,990	(\$4,804)	(34.83)
001.08.431.2600.8	MS - INSPECTION & RELATED	\$23,808	\$6,113	\$12,036	(\$11,772)	(49.45)
001.10.431.2600.8	HS - INSPECTION & RELATED	\$33,888	\$17,454	\$30,960	(\$2,928)	(8.64)
001.15.431.2600.8	DW - INSPECTION & RELATED	\$9,776	\$1,034	\$17,010	\$7,234	74.00
OBJ: PREVENTIVE MAINTENANCE - 431		\$101,143	\$41,918	\$85,668	(\$15,475)	(15.30)
001.15.432.2600.8	DW CODE COMPLIANCE M.	\$16,632	\$2,310	\$25,041	\$8,409	50.56
OBJ: CODE COMPLIANCE - 432		\$16,632	\$2,310	\$25,041	\$8,409	50.56
001.03.433.2410.5	HA REPAIR PRIN OFF	\$500	\$0	\$0	(\$500)	(100.00)
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIE	\$500	\$0	\$750	\$250	50.00
001.08.433.1110.3	MS REPAIR TECH ED	\$300	\$0	\$0	(\$300)	(100.00)
001.08.433.1112.3	MS REPAIR MUSIC	\$2,750	\$2,717	\$3,400	\$650	23.64
001.08.433.1181.3	MS REPAIR PHYS ED	\$2,213	\$485	\$1,800	(\$413)	(18.66)
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$1,717	\$1,317	\$1,600	(\$117)	(6.81)

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Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.433.1110.3	HS REPAIR TECH ED	\$1,940	\$0	\$0	(\$1,940)	(100.00)
001.10.433.1112.3	HS REPAIR MUSIC	\$4,600	\$1,678	\$4,550	(\$50)	(1.09)
001.10.433.1113.3	HS REPAIR SCIENCE	\$1,500	\$1,500	\$1,500	\$0	0.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$7,750	\$4,982	\$5,000	(\$2,750)	(35.48)
001.10.433.2410.5	HS REPAIR PRIN OFF	\$9,883	\$7,560	\$15,000	\$5,117	51.78
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$16,416	\$10,208	\$15,000	(\$1,416)	(8.63)
001.15.433.2225.3	DW REPAIR COMP ED	\$18,000	\$0	\$18,000	\$0	0.00
001.15.433.2700.3	DW REPAIR TRANSPORT	\$4,000	\$745	\$4,000	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$72,069	\$31,192	\$70,600	(\$1,469)	(2.04)
001.02.436.2600.8	FL REPAIR MAINT	\$12,368	\$2,447	\$17,632	\$5,264	42.56
001.03.436.2600.8	HA REPAIR MAINT	\$13,434	\$28,488	\$19,600	\$6,166	45.90
001.04.436.2600.8	NC REPAIR MAINT	\$11,261	\$2,995	\$19,100	\$7,839	69.61
001.08.436.2600.8	MS REPAIR MAINT	\$20,858	\$3,961	\$32,600	\$11,742	56.29
001.10.436.2600.8	HS REPAIR MAINT	\$51,916	\$28,839	\$82,493	\$30,577	58.90
001.14.436.2600.8	CO REPAIR MAINT	\$4,500	\$1,357	\$2,600	(\$1,900)	(42.22)
001.15.436.2591.3	DW REPAIRS SECURITY	\$15,000	\$270	\$14,000	(\$1,000)	(6.67)
001.15.436.2600.8	DW REPAIR MAINT	\$92,800	\$17,749	\$107,100	\$14,300	15.41
OBJ: REPAIR/MAINTENANCE - 436		\$222,137	\$86,106	\$295,125	\$72,988	32.86
001.02.437.2600.8	FL PROJECTS MAINT	\$0	\$0	\$27,500	\$27,500	0.00
001.03.437.2600.8	HA PROJECTS MAINT	\$9,650	\$8,107	\$27,500	\$17,850	184.97
001.04.437.2600.8	NC PROJECTS MAINT	\$6,868	\$6,868	\$1,000	(\$5,868)	(85.44)
001.08.437.2600.8	MS PROJECTS MAINT	\$58,573	\$49,947	\$33,702	(\$24,871)	(42.46)

East Lyme Board of Education

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Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.437.2600.8	HS PROJECTS MAINT	\$37,304	\$37,057	\$54,500	\$17,196	46.10
001.14.437.2600.8	CO PROJECTS MAINT	\$7,601	\$3,396	\$10,000	\$2,399	31.56
001.15.437.2600.8	DW PROJECTS MAINT	\$19,382	\$20,264	\$44,500	\$25,119	129.60
OBJ: PROJECTS - 437		\$139,377	\$125,639	\$198,702	\$59,325	42.56
001.10.440.2410.5	HS RENTAL PRIN OFF	\$10,000	\$0	\$11,500	\$1,500	15.00
001.15.440.2600.8	DW RENTAL MAINT	\$20,000	\$1,063	\$4,000	(\$16,000)	(80.00)
OBJ: RENTAL - 440		\$30,000	\$1,063	\$15,500	(\$14,500)	(48.33)
001.15.441.2590.3	DW COPY COSTS	\$183,528	\$122,479	\$183,528	\$0	0.00
OBJ: COPY COSTS - 441		\$183,528	\$122,479	\$183,528	\$0	0.00
001.08.442.2600.8	MS LEASE MAINT	\$8,600	\$0	\$0	(\$8,600)	(100.00)
001.15.442.2225.3	DW LEASE COMP ED	\$630,543	\$461,809	\$703,000	\$72,457	11.49
001.15.442.2600.8	DW LEASE MAINT	\$0	\$17,817	\$22,000	\$22,000	0.00
OBJ: LEASE - 442		\$639,143	\$479,626	\$725,000	\$85,857	13.43
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$149,000	\$144,569	\$307,300	\$158,300	106.24
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$100,000	\$128,846	\$130,000	\$30,000	30.00
001.15.510.2700.3	DW TRANSPORT REG	\$1,246,453	\$817,173	\$1,271,706	\$25,253	2.03
001.15.510.2705.4	DW TRANSPORT SPED	\$440,000	\$219,931	\$398,659	(\$41,341)	(9.40)
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,935,453	\$1,310,519	\$2,107,665	\$172,212	8.90
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$1,850	\$0	\$2,000	\$150	8.11

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001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$5,500	\$1,734	\$5,500	\$0	0.00
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$600	\$0	\$0	(\$600)	(100.00)
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$110,915	\$50,212	\$140,000	\$29,085	26.22
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$6,400	\$3,021	\$7,400	\$1,000	15.62
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$4,550	\$0	\$4,800	\$250	5.49
001.15.514.3904.3	TRANSPORTATION SCHOO	\$0	(\$235)	\$0	\$0	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$129,815	\$54,732	\$159,700	\$29,885	23.02
001.15.521.2600.8	DW INSUR PROP/LIAB/AUTC	\$233,250	\$174,649	\$250,200	\$16,950	7.27
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$233,250	\$174,649	\$250,200	\$16,950	7.27
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$18,000	\$16,720	\$17,000	(\$1,000)	(5.56)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$18,000	\$16,720	\$17,000	(\$1,000)	(5.56)
001.15.531.2600.8	DW TELEPHONE MAINT	\$90,000	\$47,660	\$85,000	(\$5,000)	(5.56)
OBJ: TELEPHONE - 531		\$90,000	\$47,660	\$85,000	(\$5,000)	(5.56)
001.02.532.2222.3	FL POSTAGE LIBRARY	\$0	\$0	\$105	\$105	0.00
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$200	\$0	\$206	\$6	3.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$400	\$176	\$200	(\$200)	(50.00)
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$750	\$0	\$200	(\$550)	(73.33)
001.08.532.2122.3	MS POSTAGE COUNSEL	\$3,000	\$0	\$0	(\$3,000)	(100.00)
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,500	\$0	\$500	(\$2,000)	(80.00)
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$1,000	\$332	\$500	(\$500)	(50.00)

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001.14.532.2101.4	CO POSTAGE SPEC SERV	\$200	\$0	\$200	\$0	0.00
001.14.532.2320.5	CO POSTAGE SUPT	\$17,000	\$6,055	\$17,000	\$0	0.00
OBJ: POSTAGE - 532		\$25,050	\$6,563	\$18,911	(\$6,139)	(24.51)
001.14.540.2310.5	CO ADVERTISING BOE	\$3,000	\$2,647	\$6,000	\$3,000	100.00
OBJ: ADVERTISING - 540		\$3,000	\$2,647	\$6,000	\$3,000	100.00
001.02.550.2410.5	FL PRINTING PRIN OFF	\$250	\$0	\$515	\$265	106.00
001.04.550.2410.5	NC PRINTING PRIN OFF	\$500	\$0	\$100	(\$400)	(80.00)
001.08.550.2410.5	MS PRINTING PRIN OFF	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.10.550.2410.5	HS PRINTING PRIN OFF	\$5,700	\$57	\$2,000	(\$3,700)	(64.91)
001.14.550.2320.5	CO PRINTING SUPT	\$500	\$0	\$0	(\$500)	(100.00)
OBJ: PRINTING - 550		\$8,950	\$57	\$2,615	(\$6,335)	(70.78)
001.15.560.1116.3	DW TUIT MAGNET SCH	\$142,200	\$118,417	\$151,200	\$9,000	6.33
001.15.560.1116.4	DW TUIT MAGNET SPED	\$65,800	\$57,234	\$65,800	\$0	0.00
001.15.560.1280.4	DW TUIT EXT PL SPED	\$641,850	\$531,106	\$962,000	\$320,150	49.88
001.15.560.1285.3	DW TUIT VO AG	\$14,000	\$0	\$0	(\$14,000)	(100.00)
001.15.560.1310.6	DW TUIT ADULT ED	\$65,000	\$75,318	\$65,000	\$0	0.00
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$120,000	\$39,309	\$50,000	(\$70,000)	(58.33)
OBJ: TUITION - 560		\$1,048,850	\$821,385	\$1,294,000	\$245,150	23.37
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$250	\$0	\$258	\$8	3.20
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$1,000	\$0	\$0	(\$1,000)	(100.00)

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001.08.580.2410.5	MS TRAVEL PRIN OFF	\$150	\$52	\$0	(\$150)	(100.00)
001.10.580.1141.2	HS TRAVEL READ REC	\$0	\$0	\$950	\$950	0.00
001.10.580.2122.3	HS TRAVEL COUNSEL	\$0	\$0	\$600	\$600	0.00
001.10.580.2127.3	HS TRAVEL COASTAL CONI	\$0	\$0	\$1,200	\$1,200	0.00
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$200	\$0	\$5,000	\$4,800	2,400.00
001.14.580.2320.5	CO TRAVEL SUPT	\$4,000	\$1,879	\$3,136	(\$864)	(21.60)
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$3,500	\$2,073	\$10,000	\$6,500	185.71
001.15.580.2591.3	DW TRAVEL SECURITY	\$1,000	\$622	\$1,000	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$11,100	\$4,627	\$23,144	\$12,044	108.50
001.10.595.1103.3	FIELD TRIPS-BUSINESS EDI	\$1,200	\$400	\$3,600	\$2,400	200.00
001.10.595.1105.3	HS FIELD TRIPS-LANG ART	\$68	\$0	\$2,500	\$2,432	3,576.47
001.10.595.1110.3	HS FIELD TRIPS-TECH ED	\$0	\$0	\$3,100	\$3,100	0.00
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$0	\$0	\$4,000	\$4,000	0.00
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$4,600	\$182	\$5,550	\$950	20.65
001.10.595.2127.3	HS FIELD TRIPS- COASTAL	\$0	\$0	\$1,700	\$1,700	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$5,868	\$583	\$20,450	\$14,582	248.50
001.02.611.1102.3	FL INSTR SUPP ART	\$2,439	\$2,212	\$1,982	(\$457)	(18.74)
001.02.611.1104.3	FL INSTR SUPP	\$7,155	\$6,139	\$10,833	\$3,678	51.40
001.02.611.1111.3	FL INSTR SUPP MATH	\$251	\$162	\$552	\$301	119.92
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$1,132	\$1,098	\$1,790	\$658	58.13
001.02.611.1130.3	FL INSTR SUPP KINDER	\$1,377	\$713	\$777	(\$600)	(43.57)

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001.02.611.1140.2	FL INSTR SUPP REM SERV	\$0	\$0	\$4,027	\$4,027	0.00
001.02.611.1141.2	FL INSTR SUPP -MTSS	\$6,768	\$6,771	\$0	(\$6,768)	(100.00)
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$1,287	\$1,176	\$1,884	\$597	46.39
001.02.611.1240.4	FL INSTR SUPP SPED	\$1,932	\$1,919	\$1,534	(\$398)	(20.60)
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$883	\$837	\$2,167	\$1,284	145.41
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$359	\$286	\$309	(\$50)	(13.93)
001.03.611.1102.3	HA INSTR SUPP ART	\$2,283	\$2,127	\$2,112	(\$171)	(7.49)
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$16,774	\$16,736	\$21,976	\$5,202	31.01
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$2,341	\$2,333	\$1,716	(\$625)	(26.70)
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$1,411	\$1,368	\$1,500	\$89	6.31
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$812	\$797	\$1,291	\$479	58.99
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$0	\$0	\$194	\$194	0.00
001.04.611.1102.3	NC INSTR SUPP ART	\$3,460	\$3,427	\$3,700	\$240	6.94
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$12,627	\$11,627	\$20,995	\$8,368	66.27
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$395	\$285	\$700	\$305	77.22
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$0	\$0	\$450	\$450	0.00
001.04.611.1141.2	NC INSTR SUPP READ REC	\$510	\$400	\$0	(\$510)	(100.00)
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$600	\$579	\$1,645	\$1,045	174.17
001.04.611.1240.4	NC INSTR SUPP SPED	\$900	\$498	\$1,700	\$800	88.89
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$1,315	\$1,101	\$1,240	(\$75)	(5.70)
001.08.611.1102.3	MS INSTR SUPP ART	\$13,322	\$9,095	\$14,068	\$746	5.60
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,045	\$1,451	\$1,879	(\$166)	(8.12)
001.08.611.1106.3	MS INSTR SUPP GLOBAL L	\$420	\$398	\$450	\$30	7.14
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$8,540	\$4,166	\$10,000	\$1,460	17.10

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001.08.611.1110.3	MS INSTR SUPP TECH ED	\$4,349	\$2,748	\$3,812	(\$537)	(12.35)
001.08.611.1111.3	MS INSTR SUPP MATH	\$3,512	\$1,628	\$2,530	(\$982)	(27.96)
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$13,083	\$6,445	\$5,854	(\$7,229)	(55.25)
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$5,687	\$2,765	\$3,918	(\$1,769)	(31.11)
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$1,327	\$1,235	\$1,190	(\$137)	(10.32)
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$1,203	\$707	\$450	(\$753)	(62.59)
001.08.611.1240.4	MS INSTR SUPP SPED	\$1,636	\$1,693	\$1,925	\$289	17.67
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$1,300	\$389	\$1,450	\$150	11.54
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$690	\$602	\$823	\$133	19.28
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$2,630	\$713	\$2,630	\$0	0.00
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.10.611.1102.3	HS INSTR SUPP ART	\$14,330	\$12,423	\$15,950	\$1,620	11.30
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$555	\$363	\$545	(\$10)	(1.80)
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$3,937	\$3,653	\$1,260	(\$2,677)	(68.00)
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$4,785	\$2,480	\$3,843	(\$942)	(19.69)
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$13,350	\$5,598	\$15,450	\$2,100	15.73
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$23,924	\$19,003	\$23,666	(\$258)	(1.08)
001.10.611.1111.3	HS INSTR SUPP MATH	\$3,924	\$3,487	\$1,896	(\$2,028)	(51.68)
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$4,127	\$2,971	\$6,900	\$2,773	67.19
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$15,959	\$13,513	\$14,550	(\$1,409)	(8.83)
001.10.611.1115.3	HS INSTR SUPP SOC STUD	\$2,325	\$1,803	\$2,680	\$355	15.27
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$0	\$592	\$0	\$0	0.00
001.10.611.1141.2	HS INSTR SUPP -MTSS	\$2,309	\$1,715	\$6,557	\$4,248	183.98
001.10.611.1181.3	HS INSTR SUPP PHYS ED	\$275	\$227	\$0	(\$275)	(100.00)

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001.10.611.1240.4	HS INSTR SUPP SPED	\$2,586	\$2,310	\$3,755	\$1,169	45.20
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$2,250	\$526	\$6,000	\$3,750	166.67
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$1,450	\$0	\$1,200	(\$250)	(17.24)
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$5,780	\$4,118	\$4,005	(\$1,775)	(30.71)
001.14.611.2101.4	CO INSTR SUPP SPEC SER	\$500	\$76	\$0	(\$500)	(100.00)
001.15.611.1240.4	DW INSTR SUPP SPED	\$27,500	\$21,424	\$27,500	\$0	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$1,000	\$45	\$1,000	\$0	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$20,000	\$14,233	\$20,000	\$0	0.00
001.15.611.2225.3	DW INSTR SUPP COMP ED	\$11,000	\$24	\$0	(\$11,000)	(100.00)
001.15.611.2590.3	DW Instructional Supplies	\$5,000	\$6,696	\$6,000	\$1,000	20.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$294,621	\$213,904	\$298,810	\$4,189	1.42
001.02.613.2600.8	FL SUPP PLANT MAINT	\$17,805	\$11,155	\$21,885	\$4,080	22.91
001.03.613.2600.8	HA SUPP PLANT MAINT	\$17,805	\$14,977	\$21,885	\$4,080	22.91
001.04.613.2600.8	NC SUPP PLANT MAINT	\$15,536	\$8,854	\$19,616	\$4,080	26.26
001.08.613.2600.8	MS SUPP PLANT MAINT	\$41,041	\$23,154	\$45,500	\$4,459	10.86
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$5,000	\$3,366	\$5,000	\$0	0.00
001.10.613.2600.8	HS SUPP PLANT MAINT	\$40,917	\$28,857	\$45,377	\$4,460	10.90
001.15.613.2600.8	DW SUPP PLANT MAINT	\$79,508	\$25,032	\$82,554	\$3,046	3.83
OBJ: MAINTENANCE SUPPLIES - 613		\$217,612	\$115,394	\$241,817	\$24,205	11.12
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$5,400	\$5,400	\$7,562	\$2,162	40.04
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$10,200	\$10,200	\$12,863	\$2,663	26.11
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$6,250	\$6,250	\$8,075	\$1,825	29.20

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Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.08.615.2600.8	MS GROUNDS	\$4,800	\$2,400	\$3,562	(\$1,238)	(25.79)
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$84,102	\$30,113	\$115,852	\$31,750	37.75
001.15.615.2600.8	DW GROUNDS	\$21,050	\$13,557	\$9,800	(\$11,250)	(53.44)
OBJ: GROUND SUPPLIES - 615		\$131,802	\$67,920	\$157,714	\$25,912	19.66
001.02.619.2410.5	FL SUPP PRIN OFF	\$6,550	\$3,504	\$6,322	(\$228)	(3.48)
001.03.619.2410.5	HA SUPP PRIN OFF	\$5,947	\$5,944	\$9,017	\$3,070	51.62
001.04.619.2410.5	NC SUPP PRIN OFF	\$7,500	\$3,793	\$8,300	\$800	10.67
001.08.619.2410.5	MS SUPP PRIN OFF	\$35,050	\$8,711	\$25,000	(\$10,050)	(28.67)
001.10.619.1102.3	HS SUPP ART	\$0	\$0	\$230	\$230	0.00
001.10.619.1103.3	HS SUPP BUS ED	\$0	\$0	\$136	\$136	0.00
001.10.619.1105.3	HS SUPP LANG ARTS	\$0	\$0	\$1,890	\$1,890	0.00
001.10.619.1106.3	HS SUPP GLOBAL LANG	\$0	\$0	\$849	\$849	0.00
001.10.619.1111.3	HS SUPP MATH	\$0	\$0	\$708	\$708	0.00
001.10.619.1113.3	HS SUPP SCIENCE	\$0	\$0	\$2,270	\$2,270	0.00
001.10.619.1115.3	HS SUPP SOC STUDIES	\$330	\$330	\$330	\$0	0.00
001.10.619.1141.2	HS SUPP READ RECOVERY	\$0	\$0	\$300	\$300	0.00
001.10.619.1181.3	HS SUPP PHY ED	\$0	\$0	\$285	\$285	0.00
001.10.619.2122.3	HS SUPP COUNSEL	\$0	\$0	\$300	\$300	0.00
001.10.619.2127.3	HS SUPP COASTAL	\$0	\$0	\$150	\$150	0.00
001.10.619.2222.3	HS SUPP LIBRARY	\$230	\$107	\$1,160	\$930	404.35
001.10.619.2410.5	HS SUPP PRIN OFF	\$12,000	\$7,169	\$18,350	\$6,350	52.92
001.10.619.3201.3	HS SUPP ACT/SPORTS	\$676	\$4,024	\$1,200	\$524	77.51
001.14.619.2101.4	CO SUPP SPEC SERV	\$18,000	\$9,352	\$19,500	\$1,500	8.33

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Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.14.619.2310.5	CO SUPP BOE	\$7,800	\$7,330	\$7,800	\$0	0.00
001.14.619.2320.5	CO SUPP SUPT	\$30,000	\$6,408	\$30,000	\$0	0.00
001.15.619.2130.3	DW SUPP HEALTH	\$5,000	\$4,372	\$6,000	\$1,000	20.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$10,000	\$1,889	\$5,000	(\$5,000)	(50.00)
001.15.619.2225.3	DW SUPP COMP ED	\$15,000	\$12,123	\$15,000	\$0	0.00
001.15.619.2320.5	OTHER SUPPLIES	\$0	\$1,000	\$0	\$0	0.00
001.15.619.2591.3	DW SUPP SECURITY	\$15,000	\$8,026	\$15,000	\$0	0.00
OBJ: OTHER SUPPLIES - 619		\$169,083	\$84,084	\$175,097	\$6,014	3.56
001.02.620.2600.8	FL HEATING OIL	\$0	\$948	\$0	\$0	0.00
001.04.620.2600.8	NC HEATING OIL	\$51,360	\$17,890	\$48,000	(\$3,360)	(6.54)
001.08.620.2600.8	MS HEATING OIL GENERAT	\$2,000	\$1,206	\$1,000	(\$1,000)	(50.00)
OBJ: HEATING OIL - 620		\$53,360	\$20,043	\$49,000	(\$4,360)	(8.17)
001.02.621.2600.8	FL NATURAL GAS	\$60,400	\$22,468	\$60,400	\$0	0.00
001.03.621.2600.8	HA NATURAL GAS	\$55,800	\$27,502	\$55,800	\$0	0.00
001.08.621.2600.8	MS NATURAL GAS	\$112,700	\$40,811	\$112,700	\$0	0.00
001.10.621.2600.8	HS NATURAL GAS	\$197,400	\$74,090	\$197,400	\$0	0.00
001.10.621.2602.8	NATURAL GAS - POOL	\$25,600	\$11,361	\$25,600	\$0	0.00
OBJ: NATURAL GAS - 621		\$451,900	\$176,233	\$451,900	\$0	0.00
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$16,555	\$2,233	\$13,500	(\$3,055)	(18.45)
001.15.627.2700.3	DW DIESEL TRANSPORT	\$155,896	\$36,401	\$145,000	(\$10,896)	(6.99)
OBJ: TRANSPORTATION SUPPLIES - 627		\$172,451	\$38,634	\$158,500	(\$13,951)	(8.09)

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Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.641.1104.3	FL TEXT ELEMENTARY	\$2,253	\$2,076	\$1,874	(\$379)	(16.82)
001.02.641.1111.4	FL TEXTBOOKS MATH	\$9,351	\$8,640	\$8,582	(\$769)	(8.22)
001.02.641.1130.3	FL TEXT KINDER	\$432	\$0	\$424	(\$8)	(1.85)
001.02.641.1140.2	FL TEXT REM SERV	\$0	\$0	\$4,544	\$4,544	0.00
001.02.641.1141.3	TEXTBOOKS	\$4,614	\$1,358	\$0	(\$4,614)	(100.00)
001.02.641.1240.4	FL TEXT SPED	\$0	\$0	\$442	\$442	0.00
001.03.641.1104.3	HA TEXT ELEMENTARY	\$29,079	\$27,265	\$28,611	(\$468)	(1.61)
001.04.641.1104.3	NC TEXT ELEMENTARY	\$15,740	\$14,492	\$16,445	\$705	4.48
001.04.641.1140.2	NC TEXT REM SERV	\$0	\$0	\$300	\$300	0.00
001.04.641.1141.2	NC TEXT READ RECOVERY	\$218	\$162	\$0	(\$218)	(100.00)
001.08.641.1105.3	MS TEXT LANG ARTS	\$3,900	\$2,215	\$7,192	\$3,292	84.41
001.08.641.1112.3	MS TEXT MUSIC	\$0	\$0	\$1,300	\$1,300	0.00
001.08.641.1115.4	MS TEXT SOCIAL STUDIES	\$0	\$0	\$1,483	\$1,483	0.00
001.08.641.1240.4	MS TEXT SPED	\$90	\$0	\$0	(\$90)	(100.00)
001.10.641.1105.3	HS TEXT LANG ARTS	\$5,911	\$5,673	\$10,150	\$4,239	71.71
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$2,282	\$2,141	\$1,184	(\$1,098)	(48.12)
001.10.641.1110.3	HS TEXT TECH ED	\$0	\$0	\$1,950	\$1,950	0.00
001.10.641.1111.3	HS TEXT MATH	\$874	\$212	\$2,825	\$1,951	223.23
001.10.641.1112.3	HS TEXT MUSIC	\$3,580	\$2,167	\$3,580	\$0	0.00
001.10.641.1113.3	HS TEXT SCIENCE	\$5,286	\$191	\$0	(\$5,286)	(100.00)
001.10.641.1115.3	HS TEXT SOC STUDIES	\$1,510	\$1,348	\$525	(\$985)	(65.23)
001.10.641.2127.3	HS TEXT COASTAL	\$300	\$0	\$0	(\$300)	(100.00)
001.15.641.2210.3	DW TEXTBOOKS	\$18,583	\$0	\$172,671	\$154,088	829.19
OBJ: TEXTBOOKS - 641		\$104,003	\$67,940	\$264,082	\$160,079	153.92

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001.02.642.2222.3	FL LIBRARY BOOKS	\$2,700	\$2,677	\$4,249	\$1,549	57.37
001.03.642.2222.3	HA LIBRARY BOOKS	\$3,125	\$3,057	\$5,520	\$2,395	76.64
001.04.642.2222.3	NC LIBRARY BOOKS	\$2,750	\$2,307	\$4,000	\$1,250	45.45
001.08.642.2222.3	MS LIBRARY BOOKS	\$5,555	\$5,289	\$8,440	\$2,885	51.94
001.10.642.2222.3	HS LIBRARY BOOKS	\$11,006	\$10,568	\$17,006	\$6,000	54.52
OBJ: LIBRARY BOOKS - 642		\$25,136	\$23,898	\$39,215	\$14,079	56.01
001.02.692.1240.4	PROFESSIONAL MATERIALS	\$0	\$0	\$476	\$476	0.00
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$400	\$0	\$166	(\$234)	(58.50)
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$1,000	\$186	\$1,030	\$30	3.00
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$2,335	\$994	\$2,500	\$165	7.07
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$155	\$152	\$200	\$45	29.03
001.04.692.2222.3	NC PROF MATERIALS LIBR/	\$280	\$0	\$0	(\$280)	(100.00)
001.08.692.1105.3	MS PROF MATERIALS LANG	\$500	\$0	\$1,000	\$500	100.00
001.08.692.1111.3	MS PROF MATERIALS MATH	\$850	\$278	\$300	(\$550)	(64.71)
001.08.692.1240.4	MS PROF MATERIALS SPEC	\$80	\$0	\$0	(\$80)	(100.00)
001.08.692.2410.5	MS PROF MATERIALS PRIN	\$2,218	\$1,499	\$2,218	\$0	0.00
001.10.692.1103.3	HS PROF MATERIALS BUSI	\$0	\$0	\$43	\$43	0.00
001.10.692.1105.3	HS PROF MATERIALS LANG	\$584	\$584	\$480	(\$104)	(17.81)
001.10.692.1141.2	HS PROF MATERIALS REAC	\$0	\$0	\$180	\$180	0.00
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$400	\$392	\$0	(\$400)	(100.00)
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$300	\$0	\$300	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$9,102	\$4,085	\$8,893	(\$209)	(2.30)

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001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$1,050	\$963	\$1,050	\$0	0.00
001.10.694.1106.3	HS SOFTWARE GLOBAL LAI	\$0	\$0	\$36	\$36	0.00
001.10.694.1110.3	HS SOFTWARE TECH ED	\$2,873	\$1,050	\$1,100	(\$1,773)	(61.71)
001.10.694.1111.3	HS SOFTWARE MATH	\$3,050	\$0	\$700	(\$2,350)	(77.05)
001.10.694.3201.3	SOFTWARE - ATHLETICS	\$15,100	\$14,179	\$14,205	(\$895)	(5.93)
001.15.694.1240.4	DW SOFTWARE SPEC Educ	\$0	\$0	\$16,200	\$16,200	0.00
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$9,600	\$10,699	\$9,600	\$0	0.00
001.15.694.2210.3	DW SOFTWARE-CURRICUL	\$321,562	\$319,668	\$392,540	\$70,978	22.07
001.15.694.2225.3	DW SOFTWARE COMP ED	\$418,000	\$425,998	\$474,240	\$56,240	13.45
001.15.694.2591.3	DW SOFTWARE SECURITY	\$0	\$0	\$15,000	\$15,000	0.00
OBJ: SOFTWARE - 694		\$771,235	\$772,557	\$924,671	\$153,436	19.89
001.03.731.1104.3	INSTRUCTIONAL EQUIPME	\$0	\$0	\$1,080	\$1,080	0.00
001.08.731.1109.3	MS INSTR EQUIP CONS/LIF	\$4,800	\$0	\$0	(\$4,800)	(100.00)
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$2,004	\$0	\$829	(\$1,175)	(58.63)
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$2,257	\$0	\$11,565	\$9,308	412.41
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$2,016	\$0	\$0	(\$2,016)	(100.00)
001.08.731.1181.3	MS INSTR EQUIP PHYS ED	\$1,279	\$0	\$11,767	\$10,488	820.02
001.08.731.3201.3	MS INSTR EQUIP ACT/SPOF	\$0	\$0	\$6,250	\$6,250	0.00
001.10.731.1109.3	HS INSTR EQUIP CONS/LIF	\$0	\$0	\$10,000	\$10,000	0.00
001.10.731.1110.3	HS INSTR EQUIP TECH ED	\$3,119	\$3,917	\$2,397	(\$722)	(23.15)
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$12,690	\$12,159	\$3,500	(\$9,190)	(72.42)
001.10.731.1115.3	HS INSTR EQUIP SOC STU	\$300	\$231	\$0	(\$300)	(100.00)
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,880	\$5,492	\$5,700	(\$180)	(3.06)

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001.10.731.2127.3	HS INSTR EQUIPMENT CO/	\$800	\$0	\$0	(\$800)	(100.00)
001.10.731.2410.5	HS INSTR EQUIP PRIN OFF	\$1,600	\$1,419	\$0	(\$1,600)	(100.00)
001.10.731.3201.3	HS INSTR EQUIP ACT/SPOF	\$70,077	\$43,993	\$120,500	\$50,423	71.95
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$15,000	\$4,661	\$14,997	(\$3)	(0.02)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$121,822	\$71,872	\$188,585	\$66,763	54.80
001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0	\$0	\$1,030	\$1,030	0.00
001.08.732.2600.8	MS N/INSTR EQUIP MAINT	\$3,998	\$0	\$0	(\$3,998)	(100.00)
001.10.732.2127.3	HS N/INSTR EQUIP COASTA	\$1,800	\$1,746	\$0	(\$1,800)	(100.00)
001.10.732.2591.3	HS N/INSTR EQUIP SECURI	\$0	\$11,792	\$0	\$0	0.00
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$6,000	\$0	\$58,080	\$52,080	868.00
001.10.732.3201.3	HS N/INSTR EQUIP ACT/SP	\$0	\$1,089	\$2,600	\$2,600	0.00
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$2,000	\$134	\$2,000	\$0	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECURI	\$7,500	\$6,345	\$23,000	\$15,500	206.67
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$14,500	(\$17,506)	(\$9,084)	(\$23,584)	(162.65)
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$35,798	\$3,600	\$77,626	\$41,828	116.84
001.15.750.4600.8	SITE & FACILITY IMPROVEM	\$0	\$0	\$250,000	\$250,000	0.00
OBJ: SITE & FACILITY IMPROVEMENTS - 750		\$0	\$0	\$250,000	\$250,000	0.00
001.02.810.2222.3	FL DUES/FEES LIBRARY	\$597	\$35	\$396	(\$201)	(33.67)
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$500	\$0	\$258	(\$242)	(48.40)
001.03.810.2222.3	HA DUES/FEES LIBRARY	\$400	\$35	\$40	(\$360)	(90.00)
001.04.810.1102.3	NC DUES/FEES ART	\$100	\$0	\$0	(\$100)	(100.00)

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001.04.810.2222.3	NC DUES/FEES LIBRARY	\$125	\$35	\$500	\$375	300.00
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$1,000	\$0	\$1,000	\$0	0.00
001.08.810.1111.3	MS DUES/FEES MATH	\$0	\$0	\$99	\$99	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$754	\$547	\$773	\$19	2.52
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$180	\$180	\$865	\$685	380.56
001.08.810.2222.3	MS DUES/FEES LIBRARY	\$200	\$35	\$550	\$350	175.00
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$2,989	\$1,000	\$2,944	(\$45)	(1.51)
001.08.810.3201.3	MS DUES/FEES ACT/SPORT	\$0	\$0	\$750	\$750	0.00
001.10.810.1102.3	HS DUES/FEES ART	\$200	\$112	\$200	\$0	0.00
001.10.810.1103.3	HS DUES/FEES BUSINESS E	\$0	\$0	\$149	\$149	0.00
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$1,500	\$1,500	\$750	(\$750)	(50.00)
001.10.810.1106.3	HS DUES/FEES GLOBAL LA	\$991	\$360	\$1,366	\$375	37.84
001.10.810.1111.3	HS DUES/FEES MATH	\$400	\$345	\$400	\$0	0.00
001.10.810.1112.3	HS DUES/FEES MUSIC	\$1,770	\$1,770	\$5,145	\$3,375	190.68
001.10.810.1113.3	HS DUES/FEES SCIENCE	\$255	\$0	\$0	(\$255)	(100.00)
001.10.810.1141.2	HS DUES/FEES READ RECC	\$0	\$0	\$120	\$120	0.00
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$760	\$0	\$785	\$25	3.29
001.10.810.2127.3	HS DUES/FEES COASTAL	\$200	\$0	\$350	\$150	75.00
001.10.810.2222.3	HS DUES/FEES LIBRARY	\$550	\$537	\$545	(\$5)	(0.91)
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$13,185	\$10,305	\$14,185	\$1,000	7.58
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$29,150	\$15,293	\$29,150	\$0	0.00
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$4,000	\$2,802	\$4,000	\$0	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$30,000	\$18,499	\$36,000	\$6,000	20.00
001.14.810.2320.5	CO DUES/FEES SUPT	\$10,600	\$8,659	\$12,000	\$1,400	13.21

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET-FY 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: BOE ADOPTED BUDGET

Account	Description	2023-2024 ADOPTED BUDGET	2023-2024 ACTUAL EXPENDED TO DATE	2024-2025 BOE ADOPTED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.15.810.2213.7	DW DUES/FEES STAFF DEV	\$5,000	\$1,479	\$3,500	(\$1,500)	(30.00)
001.15.810.2600.8	DW DUES/FEES MAINT	\$300	\$300	\$0	(\$300)	(100.00)
OBJ: DUES AND FEES - 810		\$105,706	\$63,827	\$116,820	\$11,114	10.51
Grand Total:		\$57,789,852	\$33,638,908	\$61,124,675	\$3,334,823	5.77

End of Report



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	PARAPROFESSIONAL SALARIES	Salaries for paraprofessionals, i.e. Instructional Assistants, Teaching Assistants, Job Coaches	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
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
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