

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2021-2022**

**SUMMARY BY OBJECT CODE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2020-2021</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2021-2022</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
101	ADMINISTRATIVE	2,285,521	2,329,131	43,610	1.91%
111	CERTIFIED	20,735,213	21,885,200	1,149,987	5.55%
112	NON-CERTIFIED	3,526,994	3,701,260	174,266	4.94%
116	NON-CERTIFIED - SAFETY PERSONNEL	412,764	442,953	30,189	7.31%
118	OTHER CERTIFIED SAL	594,781	687,112	92,331	15.52%
119	NON CERTIFIED- COMPUTER CONSULTANT	472,954	556,703	83,749	17.71%
121	SUBSTITUTE -CERTIFIED	60,000	60,000	0	0.00%
122	PART-TIME NON-CERTIFIED	185,178	185,178	0	0.00%
125	SUPPLEMENTAL	816,708	809,243	(7,465)	-0.91%
126	INSTRUCTIONAL ASSISTANT	1,332,873	1,773,388	440,515	33.05%
127	MONITORIAL AIDES, SUPPORT STAFF	95,552	109,749	14,197	14.86%
129	TEACHING ASSIST	722,693	578,266	(144,427)	-19.98%
130	OVERTIME	111,000	111,000	0	0.00%
<b>TOTAL SALARIES</b>		<b>31,352,231</b>	<b>33,229,183</b>	<b>1,876,952</b>	<b>5.99%</b>
<b>BENEFITS</b>					
201	HEALTH INSURANCE	6,691,891	6,591,000	(100,891)	-1.51%
204	PENSION	340,000	450,000	110,000	32.35%
205	SOCIAL SECURITY	890,000	925,000	35,000	3.93%
206	UNEMPLOYMENT COMPENSATION	10,000	30,000	20,000	200.00%
207	WORKER'S COMPENSATION	250,000	248,000	(2,000)	-0.80%
209	TUITION REIMBURSEMENT CERTIFIED	80,000	50,000	(30,000)	-37.50%
210	OTHER EMPLOYEE BENEFITS	85,500	104,500	19,000	22.22%
212	RETIREMENT SEVERANCE	195,000	150,000	(45,000)	-23.08%
213	TUITION REIMBURSEMENT PARA	10,000	10,000	0	0.00%
<b>TOTAL BENEFITS</b>		<b>8,552,391</b>	<b>8,558,500</b>	<b>6,109</b>	<b>0.07%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
320	PROFESSIONAL/TECHNICAL	3,500	1,500	(2,000)	-57.14%
321	INSTRUCTIONAL SERVICES	70,770	76,600	5,830	8.24%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	50,600	30,000	(20,600)	-40.71%
323	PUPIL SERVICES	483,179	485,888	2,709	0.56%
327	SUBSTITUTE SERVICES	377,140	405,200	28,060	7.44%
<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>		<b>985,189</b>	<b>999,188</b>	<b>13,999</b>	<b>1.42%</b>

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<b>OTHER PROFESSIONAL SERVICES</b>					
326	DATA PROCESSING	57,800	52,800	(5,000)	-8.65%
328	LEGAL COUNSELING	68,000	80,000	12,000	17.65%
329	AUDIT	15,000	15,000	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,388,633	1,517,797	129,164	9.30%
340	OTHER TECHNICAL	76,500	76,500	0	0.00%
595	FIELD TRIPS - OTHER	6,000	7,100	1,100	
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>		<b>1,611,933</b>	<b>1,749,197</b>	<b>137,264</b>	<b>8.52%</b>
<b>REPAIRS AND MAINTENANCE</b>					
431	PREVENTIVE MAINTENANCE	113,542	74,121	(39,421)	-34.72%
432	CODE COMPLIANCE	24,803	17,512	(7,291)	-29.40%
433	REPAIR/ MAINTENANCE INSTRUCTION	69,976	79,696	9,720	13.89%
434	REPAIR/MAINTENANCE - FOOD SERVICE	19,412	20,189	777	4.00%
436	REPAIR/MAINTENANCE	173,600	151,856	(21,744)	-12.53%
437	PROJECTS	63,935	87,150	23,215	36.31%
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>465,268</b>	<b>430,524</b>	<b>(34,744)</b>	<b>-7.47%</b>
<b>LEASES AND RENTAL</b>					
440	RENTAL	13,850	13,500	(350)	-2.53%
441	COPY COSTS	151,208	150,000	(1,208)	-0.80%
442	ACQUISITION PLAN PAYMENTS	530,000	570,000	40,000	7.55%
<b>TOTAL LEASES AND RENTAL</b>		<b>695,058</b>	<b>733,500</b>	<b>38,442</b>	<b>5.53%</b>
<b>TRANSPORTATION</b>					
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,725,850	1,836,264	110,414	6.40%
514	PUPIL TRANSPORTATION ATHLETICS	101,340	100,540	(800)	-0.79%
627	TRANSPORTATION SUPPLIES - FUEL	114,000	84,000	(30,000)	-26.32%
<b>TOTAL TRANSPORTATION</b>		<b>1,941,190</b>	<b>2,020,804</b>	<b>79,614</b>	<b>4.10%</b>
<b>LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)</b>					
521	INSURANCE COVERAGE FOR DISTRICT	250,000	228,000	(22,000)	-8.80%
526	INSURANCE COVERAGE FOR DISTRICT	17,000	15,500	(1,500)	-8.82%
<b>TOTAL LIAB., AUTO &amp; PROPERTY INSURANCE</b>		<b>267,000</b>	<b>243,500</b>	<b>(23,500)</b>	<b>-8.80%</b>

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<b>COMMUNICATIONS SERVICES</b>					
415	INTERNET SERVICE/NETWORK	18,758	20,000	1,242	6.62%
531	TELEPHONE	95,000	100,600	5,600	5.89%
532	POSTAGE	28,800	33,926	5,126	17.80%
540	ADVERTISE	3,500	2,000	(1,500)	-42.86%
550	PRINTING	17,600	9,400	(8,200)	-46.59%
<b>TOTAL COMMUNICATION SERVICES</b>		<b>163,658</b>	<b>165,926</b>	<b>2,268</b>	<b>1.39%</b>
<b>TUITION</b>					
560	TUITION	1,367,567	1,362,569	(4,998)	-0.37%
<b>TOTAL TUITION</b>		<b>1,367,567</b>	<b>1,362,569</b>	<b>(4,998)</b>	<b>-0.37%</b>
<b>EMPLOYEE TRAVEL</b>					
580	MILEAGE REIMBURSEMENT	10,000	11,600	1,600	16.00%
<b>TOTAL EMPLOYEE TRAVEL</b>		<b>10,000</b>	<b>11,600</b>	<b>1,600</b>	<b>16.00%</b>
<b>SUPPLIES AND MATERIALS</b>					
611	INSTRUCTIONAL SUPPLIES	334,880	319,681	(15,199)	-4.54%
613	MAINTENANCE SUPPLIES	193,115	224,080	30,965	16.03%
615	GROUND SUPPLIES	112,913	123,691	10,778	9.55%
619	OTHER SUPPLIES	158,296	168,833	10,537	6.66%
693	AUDIOVISUAL MATERIALS	2,429	1,699	(730)	-30.05%
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>801,633</b>	<b>837,984</b>	<b>36,351</b>	<b>4.53%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
641	TEXTBOOKS	60,294	116,463	56,169	93.16%
642	LIBRARY BOOKS	37,154	37,445	291	0.78%
692	PROFESSIONAL MATERIALS	8,516	12,850	4,334	50.89%
694	SOFTWARE	711,134	531,572	(179,562)	-25.25%
<b>TOTAL TEXTBOOKS AND SOFTWARE</b>		<b>817,098</b>	<b>698,330</b>	<b>(118,768)</b>	<b>-14.54%</b>
<b>UTILITIES</b>					
410	ELECTRICITY	1,080,330	1,112,300	31,970	2.96%
411	WATER/SEWER	89,300	80,430	(8,870)	-9.93%
412	PROPANE	5,000	11,000	6,000	120.00%
620	HEATING OIL	59,000	34,000	(25,000)	-42.37%
621	NATURAL GAS	372,900	290,000	(82,900)	-22.23%
<b>TOTAL UTILITIES</b>		<b>1,606,530</b>	<b>1,527,730</b>	<b>(78,800)</b>	<b>-4.90%</b>

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<b>EQUIPMENT</b>					
731	EQUIPMENT INSTRUCTIONAL	116,166	109,021	(7,145)	-6.15%
732	EQUIPMENT NON-INSTRUCTIONAL	21,095	24,500	3,405	16.14%
<b>TOTAL EQUIPMENT</b>		<b>137,261</b>	<b>133,521</b>	<b>(3,740)</b>	<b>-2.72%</b>
<b>DUES AND FEES</b>					
810	DUES AND FEES	99,064	101,324	2,260	2.28%
<b>TOTAL DUES AND FEES</b>		<b>99,064</b>	<b>101,324</b>	<b>2,260</b>	<b>2.28%</b>
<b>TOTAL SUPERINTENDENT'S PROPOSED BUDGET</b>		<b>50,873,071</b>	<b>52,803,380</b>	<b>1,930,309</b>	<b>3.79%</b>