

EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR - 2021-2022



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

Presented January 25, 2021

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

Dr. Timothy Hagen, Chair

Eric Bauman

Jaime Barr-Shelburn

Jill Carini

Candice Carlson

Bill Derry

Leigh Gianakos

John Kleinhans

Barry Sheckley

Catherine Steel

**EAST LYME PUBLIC SCHOOLS
ADMINISTRATIVE STAFF
2021-2022 FISCAL YEAR**

CENTRAL OFFICE

Jeffrey R. Newton
Superintendent

Amy Drowne
Assistant Superintendent of Curriculum,
Instruction and Assessment

Kimberly Davis
Director of Student Services

Maryanna Stevens, CPA
Director of Finance, Marketing
and Growth Management

Christian Lund
Director of Facilities

PRINCIPALS

Danielle Schoman
Flanders School

Melissa DeLoreto
Lillie B. Haynes School

Jeffrey Provost
Niantic Center School

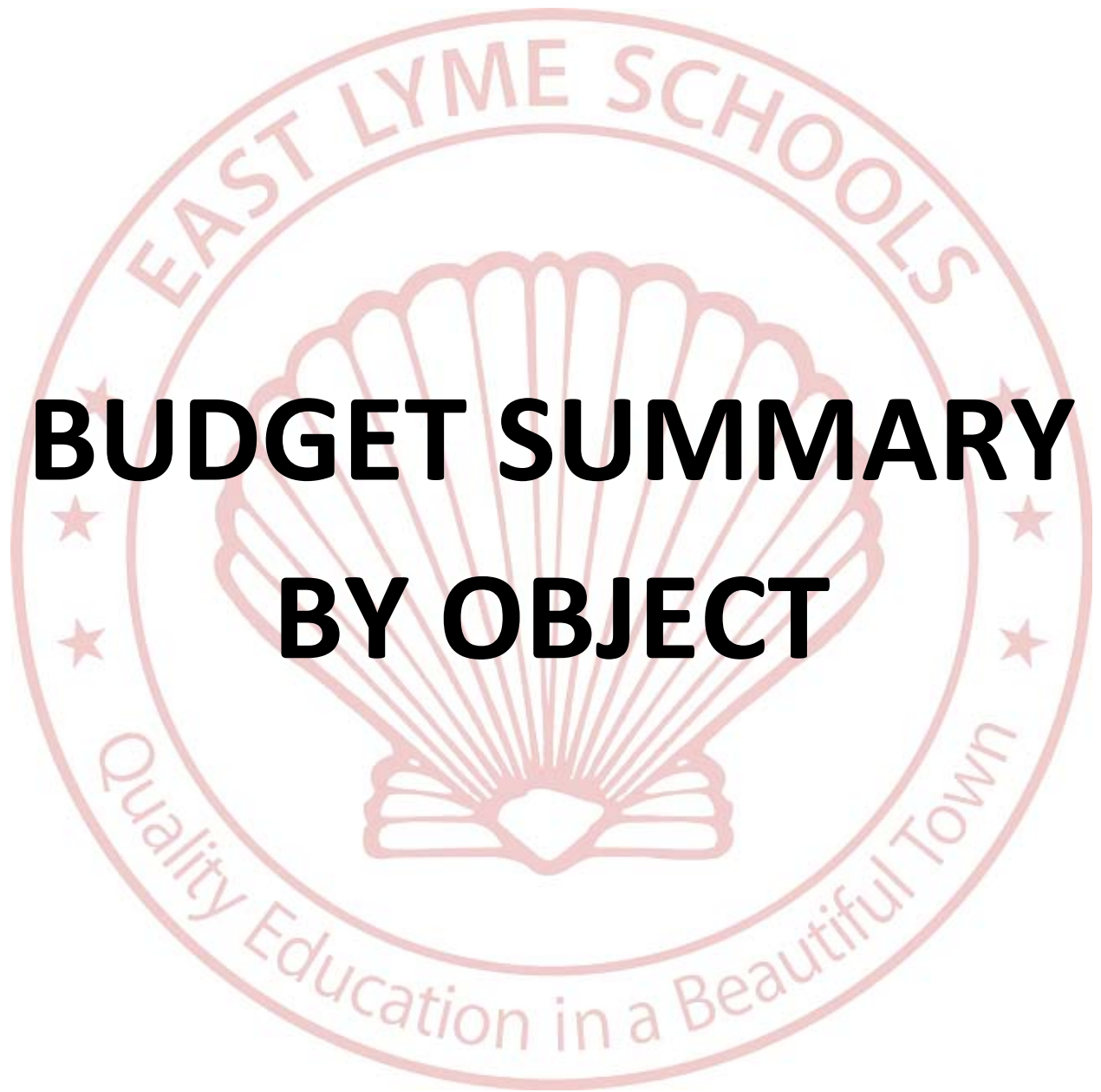
Jason Bitgood
East Lyme Middle School

Deb Roselli-Kelly (Interim)
East Lyme High School

**EAST LYME PUBLIC SCHOOLS
BUDGET DEVELOPMENT CALENDAR
2021-2022 FISCAL YEAR
TENTATIVE DATES**

October 2020– November 2020	The Administrative Team meets to review the budget process to begin preparing budgets for the 2021-2022 fiscal year
November 21, 2020	All 2021-2022 budget data and supporting documentation shall be emailed to the Director of Finance
November 2020-December 2020	Superintendent conducts budget deliberations with Principals and Administrators. Finance Office completes the data entry and prepares the draft FY 2021-2020 budget document for review. .
December 14, 2020	Board of Education Special Meeting – Committee of the Whole Budget Workshop #2
January 25, 2021	Superintendent’s Budget presentation to the Board- Regular Meeting
January 2021 (TBD)	Board of Education Regular Meeting – Budget Deliberations
February 8, 2021 (6:00 p.m.)	Board of Education Public Hearing on Budget
February 8, 2021 (TBD)	Board of Education Special Meeting- Budget Deliberations/Possible Adoption
March 2021 (TBD)	BOE Adopted Budget submitted to Board of Selectmen and Board of Finance
March 2021 (TBD)	BOE presentation of Adopted Budget to Board of Selectmen
March 2021 (7:00 p.m.)	First Selectman present budget to Board of Finance. (Budget must be submitted at least 60 days before the Town Meeting.)
April 2021(TBD)	BOE presentation of Adopted Budget to Board of Finance
April 2021	Board of Finance Public Hearing (Must be at least 14 days before Town Meeting)
May 2021 (TBD)	Town Meeting (Second Monday in May.)
May 2021 (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
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2021-2022**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
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%
TOTAL SALARIES		31,352,231	33,229,183	1,876,952	5.99%
BENEFITS					
201	HEALTH INSURANCE	6,691,891	6,719,000	27,109	0.41%
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%
TOTAL BENEFITS		8,552,391	8,686,500	134,109	1.57%
CONTRACTED SERVICES - INSTRUCTION					
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%
TOTAL CONTRACTED SERVICES- INSTRUCTION		985,189	999,188	13,999	1.42%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2021-2022**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
OTHER PROFESSIONAL SERVICES					
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	
TOTAL OTHER PROFESSIONAL SERVICES		1,611,933	1,749,197	137,264	8.52%
REPAIRS AND MAINTENANCE					
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%
TOTAL REPAIRS AND MAINTENANCE		465,268	430,524	(34,744)	-7.47%
LEASES AND RENTAL					
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%
TOTAL LEASES AND RENTAL		695,058	733,500	38,442	5.53%
TRANSPORTATION					
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%
TOTAL TRANSPORTATION		1,941,190	2,020,804	79,614	4.10%
LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)					
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%
TOTAL LIAB., AUTO & PROPERTY INSURANCE		267,000	243,500	(23,500)	-8.80%

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SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
COMMUNICATIONS SERVICES					
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%
TOTAL COMMUNICATION SERVICES		163,658	165,926	2,268	1.39%
TUITION					
560	TUITION	1,367,567	1,362,569	(4,998)	-0.37%
TOTAL TUITION		1,367,567	1,362,569	(4,998)	-0.37%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	10,000	11,600	1,600	16.00%
TOTAL EMPLOYEE TRAVEL		10,000	11,600	1,600	16.00%
SUPPLIES AND MATERIALS					
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%
TOTAL SUPPLIES AND MATERIALS		801,633	837,984	36,351	4.53%
TEXTBOOKS AND SOFTWARE					
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%
TOTAL TEXTBOOKS AND SOFTWARE		817,098	698,330	(118,768)	-14.54%
UTILITIES					
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%
TOTAL UTILITIES		1,606,530	1,527,730	(78,800)	-4.90%

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SUMMARY BY OBJECT CODE

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EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	116,166	109,021	(7,145)	-6.15%
732	EQUIPMENT NON-INSTRUCTIONAL	21,095	24,500	3,405	16.14%
TOTAL EQUIPMENT		137,261	133,521	(3,740)	-2.72%
DUES AND FEES					
810	DUES AND FEES	99,064	101,324	2,260	2.28%
TOTAL DUES AND FEES		99,064	101,324	2,260	2.28%
TOTAL SUPERINTENDENT'S PROPOSED BUDGET		50,873,071	52,931,380	2,058,309	4.05%



BUDGET SUMMARY BY LOCATION

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

INTEGRATED PRESCHOOL (LBH)

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
111	CERTIFIED	488,100	496,143	8,043	1.65%
118	OTHER CERTIFIED SAL	56,100	112,222	56,122	100.04%
126	INSTRUCTIONAL ASSISTANT	175,393	191,516	16,123	9.19%
129	TEACHING ASSIST	11,630	13,449	1,819	15.64%
	TOTAL SALARIES	731,223	813,330	82,107	11.23%
	TOTAL PRE-SCHOOL	731,223	813,330	82,107	11.23%

**EAST LYME PUBLIC SCHOOLS
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FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	148,019	148,282	263	0.18%
111	CERTIFIED	1,849,717	2,130,199	280,482	15.16%
112	NON-CERTIFIED	283,353	284,417	1,064	0.38%
116	NON-CERTIFIED - SAFETY PERSONNEL	28,848	31,842	2,994	10.38%
119	NON-CERTIFIED - INSTRUCTIONAL TECH	64,294	65,580	1,286	2.00%
122	PART-TIME NON-CERTIFIED	12,110	12,110	0	0.00%
125	SUPPLEMENTAL	32,331	32,331	0	0.00%
126	INSTRUCTIONAL ASSISTANT	118,890	177,563	58,673	49.35%
127	MONITORIAL AIDES, SUPPORT STAFF	24,208	33,499	9,291	38.38%
129	TEACHING ASSIST	35,146	0	(35,146)	-100.00%
130	OVERTIME	5,000	5,000	0	0.00%
	TOTAL SALARIES	2,601,916	2,920,823	318,907	12.26%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	36,258	39,222	2,964	8.17%
	TOTAL OTHER PROFESSIONAL SERVICES	36,258	39,222	2,964	8.17%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	5,300	5,512	212	4.00%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,121	3,246	125	4.01%
436	REPAIR/MAINTENANCE	4,950	5,148	198	4.00%
437	PROJECTS	0	1,000	1,000	
	TOTAL REPAIRS AND MAINTENANCE	13,371	14,906	1,535	11.48%
COMMUNICATIONS SERVICES					
532	POSTAGE	1,000	1,000	0	0.00%
550	PRINTING	300	500	200	66.67%
	TOTAL COMMUNICATION SERVICES	1,300	1,500	200	15.38%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	250	250	0	100.00%
	TOTAL EMPLOYEE TRAVEL	250	250	0	100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	25,649	18,984	(6,665)	-25.99%
613	MAINTENANCE SUPPLIES	19,328	23,741	4,413	22.83%
615	GROUNDS SUPPLIES	6,000	7,240	1,240	20.67%
619	OTHER SUPPLIES	6,000	8,000	2,000	33.33%
	TOTAL SUPPLIES AND MATERIALS	56,977	57,965	988	1.73%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
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FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	19,964	19,328	(636)	-3.19%
642	LIBRARY BOOKS	6,813	5,400	(1,413)	-20.74%
692	PROFESSIONAL MATERIALS	637	966	329	51.65%
	TOTAL TEXTBOOKS AND SOFTWARE	27,414	25,694	(1,720)	-6.27%
UTILITIES					
410	ELECTRICITY	62,280	67,000	4,720	7.58%
411	WATER/SEWER	5,700	4,300	(1,400)	-24.56%
621	NATURAL GAS	35,000	40,000	5,000	100.00%
	TOTAL UTILITIES	102,980	111,300	8,320	8.08%
EQUIPMENT					
732	EQUIPMENT NON-INSTRUCTIONAL	3,000	0	(3,000)	-100.00%
	TOTAL EQUIPMENT	3,000	0	(3,000)	
DUES AND FEES					
810	DUES AND FEES	0	779	779	
	TOTAL DUES AND FEES	0	779	779	
	TOTAL FLANDERS	2,843,466	3,172,439	328,973	11.57%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	145,769	150,532	4,763	3.27%
111	CERTIFIED	2,290,552	2,530,800	240,248	10.49%
112	NON-CERTIFIED	314,552	326,081	11,529	3.67%
116	NON-CERTIFIED - SAFETY PERSONNEL	29,879	30,781	902	3.02%
119	NON-CERTIFIED - INSTRUCTIONAL TECH	64,294	65,580	1,286	2.00%
122	PART-TIME NON-CERTIFIED	8,268	8,268	0	0.00%
125	SUPPLEMENTAL	32,331	32,331	0	0.00%
126	INSTRUCTIONAL ASSISTANT	429,720	632,151	202,431	47.11%
127	MONITORIAL AIDES, SUPPORT STAFF	24,208	24,485	277	1.14%
129	TEACHING ASSIST	43,191	0	(43,191)	-100.00%
130	OVERTIME	10,500	10,500	0	0.00%
	TOTAL SALARIES	3,393,264	3,811,509	418,245	12.33%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	31,190	35,604	4,414	14.15%
	TOTAL OTHER PROFESSIONAL SERVICES	31,190	35,604	4,414	14.15%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	10,184	8,060	(2,124)	
433	REPAIR/ MAINTENANCE INSTRUCTION	900	1,000	100	100.00%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,121	3,246	125	
436	REPAIR/MAINTENANCE	5,950	6,188	238	4.00%
	TOTAL REPAIRS AND MAINTENANCE	20,155	18,494	(1,661)	-8.24%
COMMUNICATIONS SERVICES					
532	POSTAGE	300	400	100	33.33%
550	PRINTING	1,300	0	(1,300)	-100.00%
	TOTAL COMMUNICATION SERVICES	1,600	400	(1,200)	-75.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	27,561	31,793	4,232	15.36%
613	MAINTENANCE SUPPLIES	19,928	23,741	3,813	19.13%
615	GROUNDS SUPPLIES	6,000	9,240	3,240	
619	OTHER SUPPLIES	6,185	7,175	990	16.01%
693	AUDIOVISUAL MATERIALS	483	449	(34)	100.00%
	TOTAL SUPPLIES AND MATERIALS	60,157	72,398	12,241	20.35%

**EAST LYME PUBLIC SCHOOLS
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FISCAL YEAR 2021-2022**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	12,970	27,100	14,130	108.94%
642	LIBRARY BOOKS	4,800	4,800	0	0.00%
692	PROFESSIONAL MATERIALS	2,500	2,500	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	20,270	34,400	14,130	69.71%
UTILITIES					
410	ELECTRICITY	83,040	92,600	9,560	11.51%
411	WATER/SEWER	8,000	5,850	(2,150)	-26.88%
412	PROPANE	2,000	2,000	0	0.00%
621	NATURAL GAS	85,000	40,000	(45,000)	-52.94%
	TOTAL UTILITIES	178,040	140,450	(37,590)	-21.11%
DUES AND FEES					
810	DUES AND FEES	0	425	425	
	TOTAL DUES AND FEES	0	425	425	#DIV/0!
	TOTAL LILLIE B. HAYNES	3,704,676	4,113,680	409,004	11.04%

**EAST LYME PUBLIC SCHOOLS
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NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	147,269	150,532	3,263	2.22%
111	CERTIFIED	1,751,198	1,769,729	18,531	1.06%
112	NON-CERTIFIED	224,698	242,111	17,413	7.75%
116	NON-CERTIFIED - SAFETY PERSONNEL	28,849	29,719	870	3.02%
119	NON-CERTIFIED - INSTRUCTIONAL TECH	64,294	65,580	1,286	
122	PART-TIME NON-CERTIFIED	7,200	7,200	0	0.00%
125	SUPPLEMENTAL	32,331	32,331	0	0.00%
126	INSTRUCTIONAL ASSISTANT	138,470	182,987	44,517	32.15%
127	MONITORIAL AIDES, SUPPORT STAFF	24,208	17,929	(6,279)	-25.94%
129	TEACHING ASSIST	45,881	0	(45,881)	-100.00%
130	OVERTIME	4,000	4,000	0	0.00%
	TOTAL SALARIES	2,468,398	2,502,118	33,720	1.37%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	1,820	2,350	530	29.12%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	1,820	2,350	530	29.12%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	26,992	32,988	5,996	22.21%
	TOTAL OTHER PROFESSIONAL SERVICES	26,992	32,988	5,996	22.21%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	11,420	7,020	(4,400)	-38.53%
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,121	3,246	125	4.01%
436	REPAIR/MAINTENANCE	5,950	6,188	238	4.00%
437	PROJECTS	0	1,000	1,000	
	TOTAL REPAIRS AND MAINTENANCE	20,491	17,454	(3,037)	-14.82%
COMMUNICATIONS SERVICES					
532	POSTAGE	500	750	250	50.00%
550	PRINTING	1,000	500	(500)	-50.00%
	TOTAL COMMUNICATION SERVICES	1,500	1,250	(250)	-16.67%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	250	0	(250)	-100.00%
	TOTAL EMPLOYEE TRAVEL	250	0	(250)	-100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	24,105	23,169	(936)	-3.88%
613	MAINTENANCE SUPPLIES	16,240	20,114	3,874	23.85%
615	GROUND SUPPLIES	6,000	7,240	1,240	
619	OTHER SUPPLIES	7,500	7,500	0	0.00%
693	AUDIOVISUAL MATERIALS	1,256	1,000	(256)	-20.38%
	TOTAL SUPPLIES AND MATERIALS	55,101	59,023	3,922	7.12%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	13,356	17,478	4,122	30.86%
642	LIBRARY BOOKS	5,200	5,500	300	5.77%
692	PROFESSIONAL MATERIALS	340	145	(195)	-57.35%
	TOTAL TEXTBOOKS AND SOFTWARE	18,896	23,123	4,227	22.37%
UTILITIES					
410	ELECTRICITY	46,710	51,700	4,990	10.68%
411	WATER/SEWER	2,500	2,080	(420)	-16.80%
620	HEATING OIL	55,000	30,000	(25,000)	-45.45%
	TOTAL UTILITIES	104,210	83,780	(20,430)	-19.60%
DUES AND FEES					
810	DUES AND FEES	0	1,510	1,510	
	TOTAL DUES AND FEES	0	1,510	1,510	
	TOTAL NIANTIC CENTER	2,697,658	2,723,596	25,938	0.96%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	419,515	431,120	11,605	2.77%
111	CERTIFIED	5,747,187	5,980,641	233,454	4.06%
112	NON-CERTIFIED	639,157	661,702	22,545	3.53%
116	NON-CERTIFIED - SAFETY PERSONNEL	57,612	62,536	4,924	8.55%
119	NON CERTIFIED- INSTRUCTIONAL TECH	64,294	65,580	1,286	2.00%
122	PART-TIME NON-CERTIFIED	13,100	13,100	0	0.00%
125	SUPPLEMENTAL	104,205	104,205	0	0.00%
126	INSTRUCTIONAL ASSISTANT	265,788	222,600	(43,188)	-16.25%
127	MONITORIAL AIDES, SUPPORT STAFF	18,428	22,529	4,101	22.25%
129	TEACHING ASSIST	251,970	232,719	(19,251)	-7.64%
130	OVERTIME	20,000	20,000	0	0.00%
	TOTAL SALARIES	7,601,256	7,816,732	215,476	2.83%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	10,450	7,950	(2,500)	-23.92%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	10,450	7,950	(2,500)	-23.92%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	60,107	75,746	15,639	26.02%
	TOTAL OTHER PROFESSIONAL SERVICES	60,107	75,746	15,639	26.02%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	26,653	13,806	(12,847)	
433	REPAIR/ MAINTENANCE INSTRUCTION	6,380	6,860	480	7.52%
434	REPAIR/ MAINTENANCE FOOD SERVICE	4,374	4,549	175	
436	REPAIR/MAINTENANCE	16,450	17,108	658	4.00%
437	PROJECTS	30,800	30,150	(650)	100.00%
	TOTAL REPAIRS AND MAINTENANCE	84,657	72,473	(12,184)	-14.39%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	5,500	5,500	0	0.00%
	TOTAL TRANSPORTATION	5,500	5,500	0	0.00%
COMMUNICATIONS SERVICES					
532	POSTAGE	7,600	8,500	900	11.84%
550	PRINTING	2,500	2,500	0	0.00%
	TOTAL COMMUNICATION SERVICES	10,100	11,000	900	8.91%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	78,116	64,322	(13,794)	-17.66%
613	MAINTENANCE SUPPLIES	38,100	42,744	4,644	12.19%
615	GROUPS SUPPLIES	6,000	7,240	1,240	
619	OTHER SUPPLIES	35,750	37,550	1,800	5.03%
	TOTAL SUPPLIES AND MATERIALS	157,966	151,856	(6,110)	-3.87%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	8,634	4,693	(3,941)	-45.65%
642	LIBRARY BOOKS	8,016	9,420	1,404	17.51%
692	PROFESSIONAL MATERIALS	2,139	6,939	4,800	224.40%
694	SOFTWARE	6,935	7,266	331	4.77%
	TOTAL TEXTBOOKS AND SOFTWARE	25,724	28,318	2,594	10.08%
UTILITIES					
410	ELECTRICITY	363,300	350,000	(13,300)	-3.66%
411	WATER/SEWER	16,500	14,085	(2,415)	-14.64%
412	PROPANE	1,000	1,000	0	0.00%
620	HEATING OIL	2,000	2,000	0	0.00%
621	NATURAL GAS	77,900	75,000	(2,900)	-3.72%
	TOTAL UTILITIES	460,700	442,085	(18,615)	-4.04%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	14,549	16,637	2,088	14.35%
	TOTAL EQUIPMENT	14,549	16,637	2,088	14.35%
DUES AND FEES					
810	DUES AND FEES	3,635	1,312	(2,323)	-63.91%
	TOTAL DUES AND FEES	3,635	1,312	(2,323)	-63.91%
	TOTAL MIDDLE SCHOOL	8,434,644	8,629,609	194,965	2.31%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	492,292	501,734	9,442	1.92%
111	CERTIFIED	8,422,124	8,708,600	286,476	3.40%
112	NON-CERTIFIED	914,174	1,001,420	87,246	9.54%
116	NON-CERTIFIED - SAFETY PERSONNEL	109,145	132,522	23,377	21.42%
119	NON CERTIFIED- INSTRUCTIONAL TECH		65,580	65,580	
122	PART-TIME NON-CERTIFIED	45,000	45,000	0	0.00%
125	SUPPLEMENTAL	585,794	578,329	(7,465)	-1.27%
126	INSTRUCTIONAL ASSISTANT	139,174	279,137	139,963	100.57%
127	MONITORIAL AIDES, SUPPORT STAFF	0	5,690	5,690	#DIV/0!
129	TEACHING ASSIST	201,826	190,073	(11,753)	-5.82%
130	OVERTIME	34,000	34,000	0	0.00%
	TOTAL SALARIES	10,943,529	11,542,085	598,556	5.47%
CONTRACTED SERVICES - INSTRUCTION					
321	INSTRUCTIONAL SERVICES	8,500	16,300	7,800	91.76%
323	PUPIL SERVICES	39,441	41,750	2,309	5.85%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	47,941	58,050	10,109	21.09%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	12,800	12,800	0	0.00%
330	OTHER PROFESSIONAL/ TECH SERVICES	200,727	232,121	31,394	15.64%
595	FIELD TRIPS-OTHER	6,000	7,100	1,100	
	TOTAL OTHER PROFESSIONAL SERVICES	219,527	252,021	32,494	14.80%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	35,390	22,464	(12,926)	-36.52%
433	REPAIR/ MAINTENANCE INSTRUCTION	30,696	32,836	2,140	6.97%
434	REPAIR/ MAINTENANCE FOOD SERVICE	5,675	5,902	227	4.00%
436	REPAIR/MAINTENANCE	42,700	39,900	(2,800)	-6.56%
437	PROJECTS	23,135	15,000	(8,135)	
	TOTAL REPAIRS AND MAINTENANCE	137,596	116,102	(21,494)	-15.62%
LEASES AND RENTAL					
440	RENTAL	10,000	10,000	(10,000)	-100.00%
441	COPY COSTS	5,000	0	(5,000)	-100.00%
	TOTAL LEASES AND RENTAL	15,000	10,000	(5,000)	-33.33%
TRANSPORTATION					
514	PUPIL TRANSPORTATION ATHLETICS	95,840	95,040	(800)	-0.83%
	TOTAL TRANSPORTATION	95,840	95,040	(800)	-0.83%
COMMUNICATIONS SERVICES					
532	POSTAGE	7,200	7,576	376	5.22%
550	PRINTING	8,900	5,900	(3,000)	-33.71%
	TOTAL COMMUNICATION SERVICES	16,100	13,476	(2,624)	-16.30%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	250	500	250	100.00%
	TOTAL EMPLOYEE TRAVEL	250	500	250	100.00%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	87,046	91,613	4,567	5.25%
613	MAINTENANCE SUPPLIES	42,000	47,680	5,680	13.52%
615	GROUNDS SUPPLIES	82,413	84,061	1,648	2.00%
619	OTHER SUPPLIES	11,188	10,108	(1,080)	-9.65%
693	AUDIOVISUAL MATERIALS	690	250	(440)	-63.77%
	TOTAL SUPPLIES AND MATERIALS	223,337	233,712	10,375	4.65%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	4,084	46,864	42,780	1047.50%
642	LIBRARY BOOKS	12,325	12,325	0	0.00%
692	PROFESSIONAL MATERIALS	400	1,800	1,400	350.00%
694	SOFTWARE	7,199	8,106	907	12.60%
	TOTAL TEXTBOOKS AND SOFTWARE	24,008	69,095	45,087	187.80%
UTILITIES					
410	ELECTRICITY	525,000	551,000	26,000	4.95%
411	WATER/SEWER	56,600	54,115	(2,485)	-4.39%
412	PROPANE	2,000	8,000	6,000	300.00%
620	HEATING OIL	2,000	2,000	0	0.00%
621	NATURAL GAS	175,000	135,000	(40,000)	-22.86%
	TOTAL UTILITIES	760,600	750,115	(10,485)	-1.38%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	76,617	67,384	(9,233)	-12.05%
732	EQUIPMENT NON-INSTRUCTIONAL	1,345	4,000	2,655	197.40%
	TOTAL EQUIPMENT	77,962	71,384	(6,578)	-8.44%
DUES AND FEES					
810	DUES AND FEES	39,804	33,673	(6,131)	-15.40%
	TOTAL DUES AND FEES	39,804	33,673	(6,131)	-15.40%
	TOTAL HIGH SCHOOL	12,601,494	13,245,253	643,759	5.11%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	677,677	688,677	11,000	1.62%
112	NON-CERTIFIED	701,820	711,659	9,839	1.40%
116	SECURITY	46,634	48,256	1,622	3.48%
122	PART-TIME NON-CERTIFIED	9,500	9,500	0	0.00%
130	OVERTIME	6,500	6,500	0	0.00%
	TOTAL SALARIES	1,442,131	1,464,592	22,461	1.56%
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL	2,000	0	(2,000)	-100.00%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	2,000	0	(2,000)	-100.00%
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	45,000	40,000	(5,000)	-11.11%
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	14,011	15,154	1,143	8.16%
	TOTAL OTHER PROFESSIONAL SERVICES	142,011	150,154	8,143	5.73%
REPAIRS AND MAINTENANCE					
433	REPAIR/ MAINTENANCE INSTRUCTION	2,000	2,000	0	0.00%
436	REPAIR/MAINTENANCE	1,500	2,500	1,000	66.67%
437	PROJECTS	0	20,000	20,000	
	TOTAL REPAIRS AND MAINTENANCE	3,500	24,500	21,000	600.00%
COMMUNICATIONS SERVICES					
532	POSTAGE	12,200	15,700	3,500	28.69%
540	ADVERTISING	3,500	2,000	(1,500)	-42.86%
550	PRINTING	3,600	0	(3,600)	-100.00%
	TOTAL COMMUNICATION SERVICES	19,300	17,700	(1,600)	-8.29%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	5,200	5,950	750	14.42%
	TOTAL EMPLOYEE TRAVEL	5,200	5,950	750	14.42%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00%
619	OTHER SUPPLIES	32,899	29,800	(3,099)	-9.42%
	TOTAL SUPPLIES AND MATERIALS	33,899	30,800	(3,099)	-9.14%
TEXTBOOKS AND SOFTWARE					
692	PROFESSIONAL MATERIALS	2,500	500	(2,000)	-80.00%
	TOTAL TEXTBOOKS AND SOFTWARE	2,500	500	(2,000)	-80.00%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPMENT					
732	EQUIPMENT NON INSTRUCTIONAL	2,000	2,000	0	
	TOTAL EQUIPMENT	2,000	2,000	0	
DUES AND FEES					
810	DUES AND FEES	53,000	53,000	0	0.00%
	TOTAL DUES AND FEES	53,000	53,000	0	0.00%
	TOTAL CENTRAL OFFICE	1,705,541	1,749,196	43,655	2.56%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

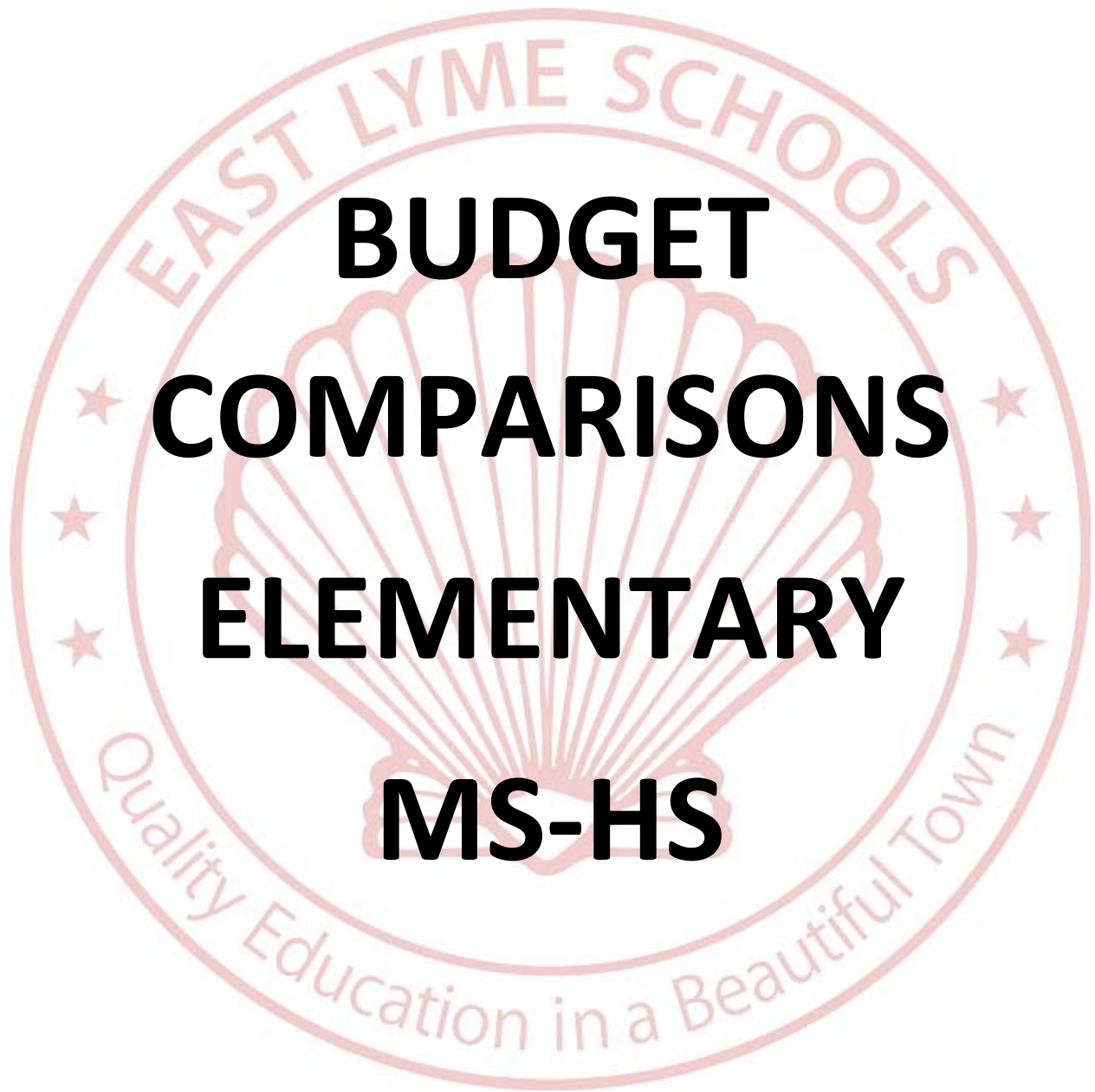
DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	254,980	258,254	3,274	1.28%
111	CERTIFIED	186,335	269,088	82,753	44.41%
112	NON-CERTIFIED	449,240	473,870	24,630	5.48%
116	NON-CERTIFIED - SAFETY PERSONNEL	111,797	107,297	(4,500)	-4.03%
118	OTHER CERTIFIED SAL	538,681	574,890	36,209	6.72%
119	NON CERTIFIED- COMPUTER	215,778	228,803	13,025	6.04%
121	SUBSTITUTE -CERTIFIED	60,000	60,000	0	0.00%
122	PART-TIME NON-CERTIFIED	90,000	90,000	0	0.00%
125	SUPPLEMENTAL	29,716	29,716	0	0.00%
126	INSTRUCTIONAL ASSISTANT	65,438	87,434	21,996	33.61%
127	MONITORIAL AIDES, SUPPORT STAFF	4,500	5,617	1,117	24.82%
129	TEACHING ASSIST	133,049	142,025	8,976	6.75%
130	OVERTIME	31,000	31,000	0	0.00%
	TOTAL SALARIES	2,170,514	2,357,994	187,480	8.64%
BENEFITS					
201	HEALTH INSURANCE	6,691,891	6,719,000	27,109	0.41%
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%
	TOTAL BENEFITS	8,552,391	8,686,500	134,109	1.57%
CONTRACTED SERVICES - INSTRUCTION					
320	PROFESSIONAL/TECHNICAL SERVICES	1,500	1,500	0	
321	INSTRUCTIONAL SERVICES	50,000	50,000	0	0.00%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	50,600	30,000	(20,600)	-40.71%
323	PUPIL SERVICES	443,738	444,138	400	0.09%
327	SUBSTITUTE SERVICES	377,140	405,200	28,060	7.44%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	922,978	930,838	7,860	0.85%
OTHER PROFESSIONAL SERVICES					
330	OTHER PROFESSIONAL/ TECH SERVICES	1,019,348	1,086,962	67,614	6.63%
340	OTHER TECHNICAL	76,500	76,500	0	0.00%
	TOTAL OTHER PROFESSIONAL SERVICES	1,095,848	1,163,462	67,614	6.17%
REPAIRS AND MAINTENANCE					
431	PREVENTIVE MAINTENANCE	24,595	17,259	(7,336)	-29.83%
432	CODE COMPLIANCE	24,803	17,512	(7,291)	-29.40%
433	REPAIR/ MAINTENANCE INSTRUCTION	30,000	37,000	7,000	23.33%
436	REPAIR/MAINTENANCE	96,100	74,824	(21,276)	-22.14%
437	PROJECTS	10,000	20,000	10,000	100.00%
	TOTAL REPAIRS AND MAINTENANCE	185,498	166,595	(18,903)	-10.19%
LEASES AND RENTAL					
440	RENTAL	3,850	3,500	(350)	-9.09%
441	COPY COSTS	146,208	150,000	3,792	2.59%
442	LEASE	530,000	570,000	40,000	7.55%
	TOTAL LEASES AND RENTAL	680,058	723,500	43,442	6.39%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2020-2021	SUPERINTENDENT PROPOSED BUDGET 2021-2022	INCREASE/ (DECREASE)	PERCENT CHANGE
TRANSPORTATION					
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,725,850	1,836,264	110,414	6.40%
627	TRANSPORTATION SUPPLIES - FUEL	114,000	84,000	(30,000)	-26.32%
	TOTAL TRANSPORTATION	1,839,850	1,920,264	80,414	4.37%
LIABILITY, AUTO, PROPERTY INSURANCE (LAP)					
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%
	TOTAL LAP INSURANCE	267,000	243,500	(23,500)	-8.80%
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE	18,758	20,000	1,242	6.62%
531	TELEPHONE	95,000	100,600	5,600	5.89%
	TOTAL COMMUNICATION SERVICES	113,758	120,600	6,842	6.01%
TUITION					
560	TUITION	1,367,567	1,362,569	(4,998)	-0.37%
	TOTAL TUITION	1,367,567	1,362,569	(4,998)	-0.37%
EMPLOYEE TRAVEL					
580	MILEAGE REIMBURSEMENT	4,050	4,900	850	20.99%
	TOTAL EMPLOYEE TRAVEL	4,050	4,900	850	20.99%
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	91,403	88,800	(2,603)	-2.85%
613	MAINTENANCE SUPPLIES	57,519	66,060	8,541	14.85%
615	GROUND SUPPLIES	6,500	8,670	2,170	
619	OTHER SUPPLIES	58,774	68,700	9,926	16.89%
	TOTAL SUPPLIES AND MATERIALS	214,196	232,230	18,034	8.42%
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	1,286	1,000	(286)	-22.24%
694	SOFTWARE	697,000	516,200	(180,800)	-25.94%
	TOTAL TEXTBOOKS AND SOFTWARE	698,286	517,200	(181,086)	-25.93%
EQUIPMENT					
731	EQUIPMENT INSTRUCTIONAL	25,000	25,000	0	0.00%
732	EQUIPMENT NON-INSTRUCTIONAL	14,750	18,500	3,750	
	TOTAL EQUIPMENT	39,750	43,500	3,750	9.43%
DUES AND FEES					
810	DUES AND FEES	2,625	10,625	8,000	304.76%
	TOTAL DUES AND FEES	2,625	10,625	8,000	304.76%
	TOTAL DISTRICT-WIDE	18,154,369	18,484,277	329,908	1.82%



**BUDGET
COMPARISONS
ELEMENTARY
MS-HS**

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

ELEMENTARY COMPARISON

OBJECT CODES	OBJECT DESCRIPTION	FLANDERS PROPOSED BUDGET 2021-2022	LILLIE B. HAYNES PROPOSED BUDGET 2021-2022	NIANTIC CENTER PROPOSED BUDGET 2021-2022
SALARIES				
101	ADMINISTRATIVE	148,282	150,532	150,532
111	CERTIFIED	2,130,199	2,530,800	1,769,729
112	NON-CERTIFIED	284,417	326,081	242,111
116	NON-CERTIFIED - SAFETY PERSONNEL	31,842	30,781	29,719
119	NON CERTIFIED- COMPUTER CONSULTANT	65,580	65,580	65,580
122	PART-TIME NON-CERTIFIED	12,110	8,268	7,200
125	SUPPLEMENTAL	32,331	32,331	32,331
126	INSTRUCTIONAL ASSISTANT	177,563	632,151	182,987
127	MONITORIAL AIDES, SUPPORT STAFF	33,499	24,485	17,929
130	OVERTIME	5,000	10,500	4,000
	TOTAL SALARIES	2,920,823	3,811,509	2,502,118
CONTRACTED SERVICES - INSTRUCTION				
321	INSTRUCTIONAL SERVICES	0	0	2,350
	TOTAL CONTRACTED SERVICES- INSTRUCTION	0	0	2,350
OTHER PROFESSIONAL SERVICES				
330	OTHER PROFESSIONAL/ TECH SERVICES	39,222	35,604	32,988
	TOTAL OTHER PROFESSIONAL SERVICES	39,222	35,604	32,988
REPAIRS AND MAINTENANCE				
431	PREVENTIVE MAINTENANCE	5,512	8,060	7,020
433	REPAIR/ MAINTENANCE INSTRUCTION	0	1,000	
434	REPAIR/ MAINTENANCE FOOD SERVICE	3,246	3,246	3,246
436	REPAIR/MAINTENANCE	5,148	6,188	6,188
437	PROJECTS	1,000		1,000
	TOTAL REPAIRS AND MAINTENANCE	14,906	18,494	17,454
COMMUNICATIONS SERVICES				
532	POSTAGE	1,000	400	750
550	PRINTING	500	0	500
	TOTAL COMMUNICATION SERVICES	1,500	400	1,250
EMPLOYEE TRAVEL				
580	MILEAGE REIMBURSEMENT	250	0	0
	TOTAL EMPLOYEE TRAVEL	250	0	0
SUPPLIES AND MATERIALS				
611	INSTRUCTIONAL SUPPLIES	18,984	31,793	23,169
613	MAINTENANCE SUPPLIES	23,741	23,741	20,114
615	GROUNDS SUPPLIES	7,240	9,240	7,240
619	OTHER SUPPLIES	8,000	7,175	7,500
693	AUDIOVISUAL MATERIALS	0	449	1,000
	TOTAL SUPPLIES AND MATERIALS	57,965	72,398	59,023

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

ELEMENTARY COMPARISON

OBJECT CODES	OBJECT DESCRIPTION	FLANDERS PROPOSED BUDGET 2021-2022	LILLIE B. HAYNES PROPOSED BUDGET 2021-2022	NIANTIC CENTER PROPOSED BUDGET 2021-2022
TEXTBOOKS AND SOFTWARE				
641	TEXTBOOKS	19,328	27,100	17,478
642	LIBRARY BOOKS	5,400	4,800	5,500
692	PROFESSIONAL MATERIALS	966	2,500	145
	TOTAL TEXTBOOKS AND SOFTWARE	25,694	34,400	23,123
UTILITIES				
410	ELECTRICITY	67,000	92,600	51,700
411	WATER/SEWER	4,300	5,850	2,080
412	PROPANE	0	2,000	0
620	HEATING OIL	0		30,000
621	NATURAL GAS	40,000	40,000	0
	TOTAL UTILITIES	111,300	140,450	83,780
EQUIPMENT				
732	EQUIPMENT NON-INSTRUCTIONAL	0	0	0
	TOTAL EQUIPMENT	0	0	0
DUES AND FEES				
810	DUES AND FEES	779	425	1,510
	TOTAL DUES AND FEES	779	425	1,510
	TOTALS	3,172,439	4,113,680	2,723,596

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

MIDDLE SCHOOL - HIGH SCHOOL COMPARISON

OBJECT CODES	OBJECT DESCRIPTION	MIDDLE SCHOOL PROPOSED BUDGET 2021-2022	HIGH SCHOOL PROPOSED BUDGET 2021-2022
SALARIES			
101	ADMINISTRATIVE	431,120	501,734
111	CERTIFIED	5,980,641	8,708,600
112	NON-CERTIFIED	661,702	1,001,420
116	NON-CERTIFIED - SAFETY PERSONNEL	62,536	132,522
119	NON CERTIFIED- COMPUTER CONSULTANT	65,580	65,580
122	PART-TIME NON-CERTIFIED	13,100	45,000
125	SUPPLEMENTAL	104,205	578,329
126	INSTRUCTIONAL ASSISTANT	222,600	279,137
127	MONITORIAL AIDES, SUPPORT STAFF	22,529	5,690
129	TEACHING ASSIST	232,719	190,073
130	OVERTIME	20,000	34,000
	TOTAL SALARIES	7,816,732	11,542,085
CONTRACTED SERVICES - INSTRUCTION			
321	INSTRUCTIONAL SERVICES	7,950	16,300
323	PUPIL SERVICES	0	41,750
	TOTAL CONTRACTED SERVICES- INSTRUCTION	7,950	58,050
OTHER PROFESSIONAL SERVICES			
326	DATA PROCESSING	0	12,800
330	OTHER PROFESSIONAL/ TECH SERVICES	75,746	232,121
595	FIELD TRIPS-OTHER	0	7,100
	TOTAL OTHER PROFESSIONAL SERVICES	75,746	252,021
REPAIRS AND MAINTENANCE			
431	PREVENTIVE MAINTENANCE	13,806	22,464
433	REPAIR/ MAINTENANCE INSTRUCTION	6,860	32,836
434	REPAIR/ MAINTENANCE FOOD SERVICE	4,549	5,902
436	REPAIR/MAINTENANCE	17,108	39,900
437	PROJECTS	30,150	15,000
	TOTAL REPAIRS AND MAINTENANCE	72,473	116,102
LEASES AND RENTAL			
440	RENTAL	0	10,000
	TOTAL RENTAL	0	10,000
TRANSPORTATION			
514	PUPIL TRANSPORTATION ATHLETICS	5,500	95,040
	TOTAL TRANSPORTATION	5,500	95,040

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

MIDDLE SCHOOL - HIGH SCHOOL COMPARISON

OBJECT CODES	OBJECT DESCRIPTION	MIDDLE SCHOOL PROPOSED BUDGET 2021-2022	HIGH SCHOOL PROPOSED BUDGET 2021-2022
COMMUNICATIONS SERVICES			
532	POSTAGE	8,500	7,576
550	PRINTING	2,500	5,900
	TOTAL COMMUNICATION SERVICES	11,000	13,476
EMPLOYEE TRAVEL			
580	MILEAGE REIMBURSEMENT	0	500
	TOTAL EMPLOYEE TRAVEL	0	500
SUPPLIES AND MATERIALS			
611	INSTRUCTIONAL SUPPLIES	64,322	91,613
613	MAINTENANCE SUPPLIES	42,744	47,680
615	GROUND SUPPLIES	7,240	84,061
619	OTHER SUPPLIES	37,550	10,108
693	AUDIOVISUAL MATERIALS	0	250
	TOTAL SUPPLIES AND MATERIALS	151,856	233,712
TEXTBOOKS AND SOFTWARE			
641	TEXTBOOKS	4,693	46,864
642	LIBRARY BOOKS	9,420	12,325
692	PROFESSIONAL MATERIALS	6,939	1,800
694	SOFTWARE	7,266	8,106
	TOTAL TEXTBOOKS AND SOFTWARE	28,318	69,095
UTILITIES			
410	ELECTRICITY	350,000	551,000
411	WATER/SEWER	14,085	54,115
412	PROPANE	1,000	8,000
620	HEATING OIL	2,000	2,000
621	NATURAL GAS	75,000	135,000
	TOTAL UTILITIES	442,085	750,115
EQUIPMENT			
731	EQUIPMENT INSTRUCTIONAL	16,637	67,384
732	EQUIPMENT NON-INSTRUCTIONAL		4,000
	TOTAL EQUIPMENT	16,637	71,384
DUES AND FEES			
810	DUES AND FEES	1,312	33,673
	TOTAL DUES AND FEES	1,312	33,673
	TOTALS	8,629,609	13,245,253



REVENUE – GRANTS/OTHER

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2021-2022**

REVENUE PROJECTIONS

BOARD OF EDUCATION REVENUE	2019-2020 ACTUAL	2020-2021 PROJECTED ¹	2021-2022 PROPOSED	INCREASE/ (DECREASE)
FEDERAL, STATE AND LOCAL				
IDEA-PART B 611	520,217	538,896	538,896	0
IDEA-PART B 619	11,371	11,489	11,489	0
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC ENRICHMENT	15,751	15,751	15,751	0
TITLE I - PART A	207,134	207,134	207,134	0
TITLE II - PART A	41,289	41,289	41,289	0
ADULT EDUCATION ³	15,293	16,866	16,780	(86)
EXCESS COST GRANT ³	407,090	312,242	312,242	0
MAGNET SCHOOL TRANSPORTATION	48,100	46,800	46,800	0
MEDICAID	33,391	33,391	33,391	0
ESSER ⁵	0	171,660	0	(171,660)
CORONA RELIEF FUND GRANT ⁵	0	294,735	0	(294,735)
TOTAL	1,299,636	1,690,253	1,223,772	(466,481)
REVENUE TO THE TOWN (FEDERAL STATE & OTHER)				
EDUCATION COST SHARING GRANT (TOWN) ^{2,3}	6,327,842	5,944,285	5,886,255	(58,030)
TUITION-SALEM & OTHER ⁴	2,892,770	2,938,790	2,915,920	(22,870)
TOTAL	9,220,612	8,883,075	8,802,175	(80,900)
TOTAL	10,520,248	10,573,328	10,025,947	(547,381)

NOTES/ASSUMPTIONS

¹ The 2020-2021 Proposed revenue for Federal, State and Local is assumed to be the same as the Projected grant for 2019-2020

² The 2021-2022 ECS amount is based on the 10 year phase-in schedule

³ The Projected 2020-2021 amounts for these grants is based on information obtained from the CT State Department of Education Finance and Internal Operations.

⁴ In addition to Salem, the Board will have two (2) tuition paying students from other districts.

⁵ Grants received as a result of the COVID-19 pandemic through the CARES act

2020-21 Revenues For Selected State Grants

District: 45-East Lyme

Education Cost Sharing (ECS) Grant:

1. 2020-21 ECS Entitlement	6,076,507
2. 2020-21 Alliance Portion	0
3. 2020-21 Two Percent Compensatory Education Portion	0
4. 2020-21 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3)	6,076,507
5. 2019-20 ECS Prior Year Adjustment	320
6. 2019-20 Excess Costs Grant Prior Year Adjustment	-132,542
7. 2020-21 ECS Revenue (Item 4 + Item 5 + Item 6)	5,944,285

Excess Costs Grant

Grant Type I	312,242
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

Adult Education Grant:

1. 2020-21 Adult Education Entitlement	16,780
2. 2019-20 Adult Education Prior Year Adjustment	86
3. 2020-21 Adult Education Revenue (Sum of Items 1 thru 2)	16,866

Health Services Grant:

1. 2020-21 Health Services Entitlement	0
2. 2019-20 Health Services Prior Year Adjustment	0
3. 2020-21 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2020-21 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	18,283	16,780	-1,503	-8.22
Health Services	0	0	0	0.00
Grant Type I	373,750	312,242	-61,508	-16.46
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
SUPERINTENDENT'S PROPOSED BUDGET
2021-2022 FISCAL YEAR**

FEDERAL GRANT DESCRIPTIONS

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

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

IDEA – Part B 619, Special Education Preschool Grants

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

Title IV- Part A - Student Support and Academic Achievement

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

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

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

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

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

Elementary and Secondary School Emergency Relief Funds (ESSER Funds)

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

Corona Relief Funds (CRF)

Federal funds allotted through the CARES Act for the purpose of providing municipalities and local school districts. The funds allocated to school districts was to offset the additional unbudgeted costs associated with reopening. Allowable expenses are those necessary due to the public health emergency, not accounted for in the budget and were incurred during the period that began March 1, 2020 and ending December 30, 2020.

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
2021-2022 FISCAL YEAR**

STATE GRANTS

Adult Education

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

Excess Cost Grant-Special Education

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

Explanation of Grant Types:

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

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

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

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

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.

Magnet School Transportation

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

Medicaid

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

REVENUE TO THE TOWN (Federal, State & Other)

Education Cost Sharing

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

Tuition

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



GLOSSARY – OBJECT DESCRIPTIONS

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

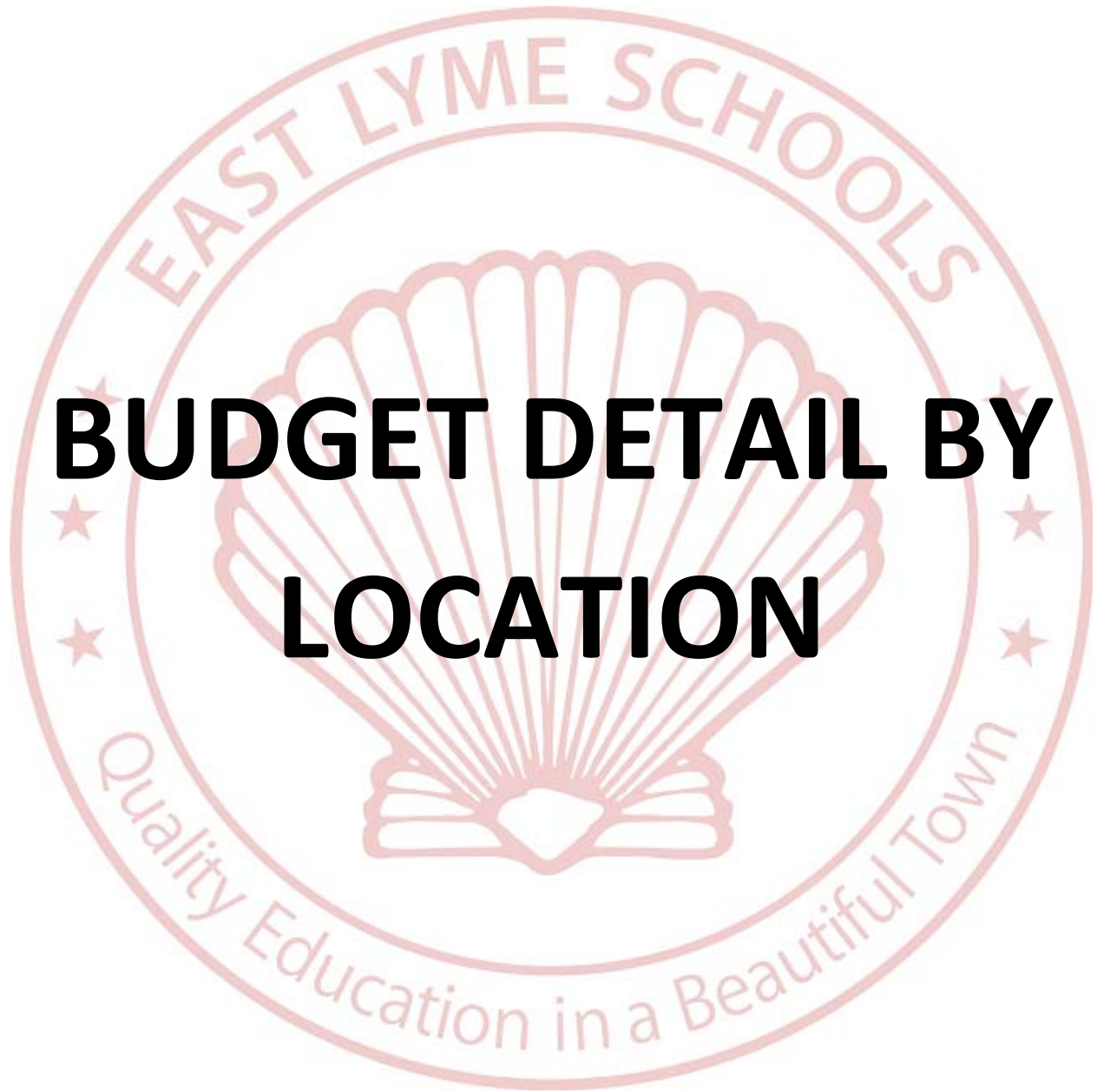
OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
100	SALARIES		
101	ADMINISTRATIVE	Principals, Assistant Principals, Special Education Coordinators, Superintendent, Assistant Superintendent, Student Services Director, Director of Finance	CENTRAL OFFICE
111	CERTIFIED	Classroom teachers	CENTRAL OFFICE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

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

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

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

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



**BUDGET DETAIL BY
LOCATION**

East Lyme Board of Education

SUPERINTENDENT PROPOSED BUDGET BY LOCATION-FY2022

Fiscal Year: 2020-2021

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

From Date: 7/1/2021

To Date: 6/30/2022

Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.01.111.1275.4	PRESCH SAL TEACH	\$434,120	\$373,021	\$379,435	\$379,435	\$6,414	1.72
001.01.111.2140.4	PK SAL TEACH PSYCH	\$0	\$26,257	\$26,483	\$26,483	\$226	0.86
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$0	\$88,822	\$90,225	\$90,225	\$1,403	1.58
OBJ: CERTIFIED - 111		\$434,120	\$488,100	\$496,143	\$496,143	\$8,043	1.65
001.01.118.1255.4	PS-OTH CERT SAL OT/PT SI	\$50,000	\$56,100	\$112,222	\$112,222	\$56,122	100.04
OBJ: OTHER CERTIFIED SAL - 118		\$50,000	\$56,100	\$112,222	\$112,222	\$56,122	100.04
001.01.126.1275.4	PRESCH SAL IA	\$81,233	\$175,393	\$191,516	\$191,516	\$16,123	9.19
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$81,233	\$175,393	\$191,516	\$191,516	\$16,123	9.19
001.01.129.1275.4	PRESCH SAL TA	\$22,192	\$11,630	\$13,449	\$13,449	\$1,819	15.64
OBJ: TEACHING ASSIST - 129		\$22,192	\$11,630	\$13,449	\$13,449	\$1,819	15.64
LOC: INTEGRATED PRESCHOOL - 01		\$587,545	\$731,223	\$813,330	\$813,330	\$82,107	11.23

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.101.2410.5	FL SAL ADMIN	\$145,126	\$148,019	\$148,282	\$148,282	\$263	0.18
OBJ: ADMINISTRATIVE - 101		\$145,126	\$148,019	\$148,282	\$148,282	\$263	0.18
001.02.111.1102.3	FL SAL TEACH ART	\$82,341	\$59,094	\$62,246	\$62,246	\$3,152	5.33
001.02.111.1104.3	FL SAL TEACHER	\$954,097	\$982,429	\$974,078	\$1,035,532	\$53,103	5.41
001.02.111.1111.3	FL-SAL TEACH MATH	\$39,050	\$29,758	\$29,131	\$88,275	\$58,517	196.64
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$48,328	\$51,146	\$54,130	\$54,130	\$2,984	5.83
001.02.111.1130.3	FL SAL TEACH KINDER	\$209,605	\$234,585	\$243,775	\$305,229	\$70,644	30.11
001.02.111.1140.2	FL SAL TEACH REM SERV	\$165,145	\$0	\$0	\$0	\$0	0.00
001.02.111.1141.2	FL SAL TEACH READ RECO	\$0	\$170,277	\$175,021	\$175,021	\$4,744	2.79
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$48,328	\$40,962	\$45,512	\$45,512	\$4,550	11.11
001.02.111.1240.4	FL SAL TEACH SPED	\$257,979	\$133,883	\$208,427	\$208,427	\$74,544	55.68
001.02.111.2110.4	SOCIAL WORKER	\$15,943	\$20,716	\$21,924	\$21,924	\$1,208	5.83
001.02.111.2140.4	FL SAL TEACH PSYCH	\$71,529	\$52,999	\$56,095	\$56,095	\$3,096	5.84
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$69,795	\$73,868	\$77,808	\$77,808	\$3,940	5.33
OBJ: CERTIFIED - 111		\$1,962,140	\$1,849,717	\$1,948,147	\$2,130,199	\$280,482	15.16
001.02.112.2222.3	FL SAL SECT LIBRARY	\$6,768	\$9,400	\$9,757	\$9,757	\$357	3.80
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$77,856	\$81,928	\$85,112	\$85,112	\$3,184	3.89
001.02.112.2600.8	FL SAL CUSTODIAN	\$190,910	\$192,025	\$189,548	\$189,548	(\$2,477)	(1.29)
OBJ: NON-CERTIFIED - 112		\$275,534	\$283,353	\$284,417	\$284,417	\$1,064	0.38
001.02.116.2591.3	FL SAL SAFETY	\$24,948	\$28,848	\$29,719	\$31,842	\$2,994	10.38
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$24,948	\$28,848	\$29,719	\$31,842	\$2,994	10.38

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.119.2225.3	INSTRUCTIONAL TECHNICI/...	\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.02.122.2410.5	FL SAL SECT HOURLY	\$500	\$500	\$500	\$500	\$0	0.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$17,000	\$11,610	\$11,610	\$11,610	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$17,500	\$12,110	\$12,110	\$12,110	\$0	0.00
001.02.125.1104.3	FL SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$39,315	\$11,716	\$11,716	\$11,716	\$0	0.00
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$39,315	\$32,331	\$32,331	\$32,331	\$0	0.00
001.02.126.1130.3	FL SAL IA KINDER	\$0	\$17,348	\$19,598	\$19,598	\$2,250	12.97
001.02.126.1240.4	FL SAL IA SPED	\$213,448	\$101,542	\$140,965	\$157,965	\$56,423	55.57
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$213,448	\$118,890	\$160,563	\$177,563	\$58,673	49.35
001.02.127.2590.3	FL SAL LUNCH AIDES	\$42,858	\$24,208	\$33,499	\$33,499	\$9,291	38.38
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$42,858	\$24,208	\$33,499	\$33,499	\$9,291	38.38
001.02.129.1240.4	FL SAL TA SPED	\$86,348	\$24,096	\$0	\$0	(\$24,096)	(100.00)
001.02.129.1250.2	SAL TA ESL	\$0	\$11,050	\$0	\$0	(\$11,050)	(100.00)
OBJ: TEACHING ASSIST - 129		\$86,348	\$35,146	\$0	\$0	(\$35,146)	(100.00)

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001.02.130.2600.8	FL SAL OT CUST	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
OBJ: OVERTIME - 130		\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.02.330.2591.3	FL CONTR SER SECURITY	\$18,123	\$20,838	\$19,221	\$19,221	(\$1,617)	(7.76)
001.02.330.2600.8	FL CONTR SER MAINT	\$1,200	\$15,420	\$20,001	\$20,001	\$4,581	29.71
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$19,323	\$36,258	\$39,222	\$39,222	\$2,964	8.17
001.02.410.2600.8	FL ELECTRICITY	\$62,280	\$62,280	\$67,000	\$67,000	\$4,720	7.58
OBJ: ELECTRICITY - 410		\$62,280	\$62,280	\$67,000	\$67,000	\$4,720	7.58
001.02.411.2600.8	FL WATER/SEWER	\$3,400	\$5,700	\$4,300	\$4,300	(\$1,400)	(24.56)
OBJ: WATER/SEWER - 411		\$3,400	\$5,700	\$4,300	\$4,300	(\$1,400)	(24.56)
001.02.412.2600.8	FL PROPANE	\$500	\$0	\$0	\$0	\$0	0.00
OBJ: PROPANE - 412		\$500	\$0	\$0	\$0	\$0	0.00
001.02.431.2600.8	FL-INSPECTION & RELATED	\$5,666	\$5,300	\$5,512	\$5,512	\$212	4.00
OBJ: PREVENTIVE MAINTENANCE - 431		\$5,666	\$5,300	\$5,512	\$5,512	\$212	4.00
001.02.434.2600.8	DW REPAIR FOOD SERV	\$3,108	\$3,121	\$3,246	\$3,246	\$125	4.01
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$3,108	\$3,121	\$3,246	\$3,246	\$125	4.01
001.02.436.2600.8	FL REPAIR MAINT	\$4,950	\$4,950	\$5,148	\$5,148	\$198	4.00
OBJ: REPAIR/MAINTENANCE - 436		\$4,950	\$4,950	\$5,148	\$5,148	\$198	4.00

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001.02.437.2600.8	FL PROJECTS MAINT	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$500	\$1,000	\$1,500	\$1,000	\$0	0.00
OBJ: POSTAGE - 532		\$500	\$1,000	\$1,500	\$1,000	\$0	0.00
001.02.550.2410.5	FL PRINTING PRIN OFF	\$300	\$300	\$500	\$500	\$200	66.67
OBJ: PRINTING - 550		\$300	\$300	\$500	\$500	\$200	66.67
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$500	\$250	\$250	\$250	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$500	\$250	\$250	\$250	\$0	0.00
001.02.611.1102.3	FL INSTR SUPP ART	\$2,494	\$3,086	\$1,693	\$1,693	(\$1,393)	(45.14)
001.02.611.1104.3	FL INSTR SUPP	\$9,583	\$8,523	\$5,767	\$5,767	(\$2,756)	(32.34)
001.02.611.1111.3	FL INSTR SUPP MATH	\$4,048	\$482	\$487	\$487	\$5	1.04
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$1,091	\$703	\$656	\$656	(\$47)	(6.69)
001.02.611.1130.3	FL INSTR SUPP KINDER	\$0	\$1,765	\$783	\$783	(\$982)	(55.64)
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$583	\$654	\$717	\$3,800	\$3,146	481.04
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$2,402	\$973	\$985	\$985	\$12	1.23
001.02.611.1240.4	FL INSTR SUPP SPED	\$2,460	\$1,440	\$1,077	\$608	(\$832)	(57.78)
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$5,253	\$1,840	\$2,139	\$2,139	\$299	16.25
001.02.611.2223.3	FL INSTR SUPP AUDIOVISU	\$205	\$60	\$0	\$0	(\$60)	(100.00)
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$2,707	\$1,123	\$2,066	\$2,066	\$943	83.97

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001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$7,000	\$5,000	\$6,000	\$0	(\$5,000)	(100.00)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$37,826	\$25,649	\$22,370	\$18,984	(\$6,665)	(25.99)
001.02.613.2600.8	FL SUPP PLANT MAINT	\$19,328	\$19,328	\$23,741	\$23,741	\$4,413	22.83
OBJ: MAINTENANCE SUPPLIES - 613		\$19,328	\$19,328	\$23,741	\$23,741	\$4,413	22.83
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$5,647	\$6,000	\$7,240	\$7,240	\$1,240	20.67
OBJ: GROUND SUPPLIES - 615		\$5,647	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.02.619.2410.5	FL SUPP PRIN OFF	\$6,500	\$6,000	\$5,000	\$8,000	\$2,000	33.33
OBJ: OTHER SUPPLIES - 619		\$6,500	\$6,000	\$5,000	\$8,000	\$2,000	33.33
001.02.621.2600.8	FL NATURAL GAS	\$40,000	\$35,000	\$40,000	\$40,000	\$5,000	14.29
OBJ: NATURAL GAS - 621		\$40,000	\$35,000	\$40,000	\$40,000	\$5,000	14.29
001.02.641.1104.3	FL TEXT ELEMENTARY	\$1,744	\$4,343	\$2,278	\$2,278	(\$2,065)	(47.55)
001.02.641.1111.4	FL TEXTBOOKS MATH	\$219	\$8,180	\$8,444	\$8,444	\$264	3.23
001.02.641.1112.3	FL TEXT MUSIC	\$22	\$0	\$0	\$0	\$0	0.00
001.02.641.1130.3	FL TEXT KINDER	\$0	\$341	\$406	\$406	\$65	19.06
001.02.641.1140.2	FL TEXT REM SERV	\$5,000	\$7,100	\$8,200	\$8,200	\$1,100	15.49
001.02.641.1240.4	FL TEXT SPED	\$1,140	\$0	\$0	\$0	\$0	0.00
OBJ: TEXTBOOKS - 641		\$8,125	\$19,964	\$19,328	\$19,328	(\$636)	(3.19)
001.02.642.2222.3	FL LIBRARY BOOKS	\$7,200	\$6,813	\$5,400	\$5,400	(\$1,413)	(20.74)
OBJ: LIBRARY BOOKS - 642		\$7,200	\$6,813	\$5,400	\$5,400	(\$1,413)	(20.74)

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001.02.692.1240.4	PROFESSIONAL MATERIALS	\$0	\$0	\$268	\$0	\$0	0.00
001.02.692.2222.3	FL PROF MATERIALS LIBRARY	\$466	\$337	\$466	\$466	\$129	38.28
001.02.692.2410.5	FL PROF MATERIALS PRINTING	\$300	\$300	\$500	\$500	\$200	66.67
OBJ: PROFESSIONAL MATERIALS - 692		\$766	\$637	\$1,234	\$966	\$329	51.65
001.02.694.1104.3	FL SOFTWARE ELEMENTARY	\$26	\$0	\$0	\$0	\$0	0.00
001.02.694.1240.4	FL SOFTWARE SPED	\$169	\$0	\$0	\$0	\$0	0.00
001.02.694.2222.3	FL SOFTWARE LIBRARY	\$1,500	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$1,695	\$0	\$0	\$0	\$0	0.00
001.02.732.2410.5	FL N/INSTR EQUIP PRINTING	\$0	\$3,000	\$5,000	\$0	(\$3,000)	(100.00)
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0	\$3,000	\$5,000	\$0	(\$3,000)	(100.00)
001.02.810.1112.3	DUES AND FEES-MUSIC	\$0	\$0	\$279	\$279	\$279	0.00
001.02.810.2410.5	FL DUES/FEES PRINTING	\$650	\$0	\$500	\$500	\$500	0.00
OBJ: DUES AND FEES - 810		\$650	\$0	\$779	\$779	\$779	0.00
LOC: FLANDERS SCHOOL - 02		\$3,087,972	\$2,843,466	\$2,977,418	\$3,172,439	\$328,973	11.57

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001.03.101.2410.5	HA SAL ADMIN	\$143,626	\$145,769	\$150,532	\$150,532	\$4,763	3.27
OBJ: ADMINISTRATIVE - 101		\$143,626	\$145,769	\$150,532	\$150,532	\$4,763	3.27
001.03.111.1102.3	HA SAL TEACH ART	\$55,836	\$83,038	\$83,741	\$83,741	\$703	0.85
001.03.111.1104.3	HA SAL TEACHER	\$959,551	\$981,142	\$1,013,984	\$1,075,438	\$94,296	9.61
001.03.111.1111.3	HA SAL TEACH MATH	\$34,711	\$28,882	\$29,131	\$61,454	\$32,572	112.78
001.03.111.1112.3	HA SAL TEACH MUSIC	\$66,514	\$67,086	\$71,000	\$71,000	\$3,914	5.83
001.03.111.1130.3	HA SAL TEACH KINDER	\$242,140	\$247,330	\$252,750	\$314,204	\$66,874	27.04
001.03.111.1140.2	HA SAL TEACH REM SERV	\$150,164	\$0	\$0	\$0	\$0	0.00
001.03.111.1141.2	HA SAL TEACH READ RECC	\$0	\$154,608	\$159,275	\$159,275	\$4,667	3.02
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$68,164	\$72,144	\$76,364	\$76,364	\$4,220	5.85
001.03.111.1240.4	HA SAL TEACH SPED	\$325,161	\$406,837	\$428,475	\$428,475	\$21,638	5.32
001.03.111.2110.4	SOCIAL WORKER	\$15,943	\$20,107	\$21,279	\$21,279	\$1,172	5.83
001.03.111.2140.4	HA SAL TEACH PSYCH	\$88,726	\$86,579	\$88,434	\$88,434	\$1,855	2.14
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$78,397	\$67,086	\$71,000	\$71,000	\$3,914	5.83
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$71,529	\$75,713	\$80,136	\$80,136	\$4,423	5.84
OBJ: CERTIFIED - 111		\$2,156,836	\$2,290,552	\$2,375,569	\$2,530,800	\$240,248	10.49
001.03.112.2222.3	HA SAL SECT LIBRARY	\$6,767	\$9,400	\$9,757	\$9,757	\$357	3.80
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$84,261	\$96,092	\$98,244	\$98,244	\$2,152	2.24
001.03.112.2600.8	HA SAL CUSTODIAN	\$215,332	\$209,060	\$218,080	\$218,080	\$9,020	4.31
OBJ: NON-CERTIFIED - 112		\$306,360	\$314,552	\$326,081	\$326,081	\$11,529	3.67

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001.03.116.2591.3	HA SAL SAFETY	\$24,948	\$29,879	\$30,781	\$30,781	\$902	3.02
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$24,948	\$29,879	\$30,781	\$30,781	\$902	3.02
001.03.119.2225.3	INSTRUCTIONAL TECHNICI...	\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.03.122.2410.5	HA SAL SECT HOURLY	\$500	\$0	\$0	\$0	\$0	0.00
001.03.122.2600.8	HA SAL CUST HOURLY	\$13,000	\$8,268	\$8,268	\$8,268	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$13,500	\$8,268	\$8,268	\$8,268	\$0	0.00
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$39,315	\$11,716	\$11,716	\$11,716	\$0	0.00
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$39,315	\$32,331	\$32,331	\$32,331	\$0	0.00
001.03.126.1240.4	HA SAL IA SPED	\$323,851	\$429,720	\$615,151	\$632,151	\$202,431	47.11
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$323,851	\$429,720	\$615,151	\$632,151	\$202,431	47.11
001.03.127.2590.3	HA SAL LUNCH AIDES	\$33,340	\$24,208	\$24,485	\$24,485	\$277	1.14
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$33,340	\$24,208	\$24,485	\$24,485	\$277	1.14
001.03.129.1240.4	HA SAL TA SPED	\$54,363	\$32,466	\$0	\$0	(\$32,466)	(100.00)

East Lyme Board of Education

SUPERINTENDENT PROPOSED BUDGET BY LOCATION-FY2022

Fiscal Year: 2020-2021

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.03.129.1250.2	SAL TA ESL	\$0	\$10,725	\$0	\$0	(\$10,725)	(100.00)
OBJ: TEACHING ASSIST - 129		\$54,363	\$43,191	\$0	\$0	(\$43,191)	(100.00)
001.03.130.2600.8	HA SAL OT CUST	\$10,500	\$10,500	\$10,500	\$10,500	\$0	0.00
OBJ: OVERTIME - 130		\$10,500	\$10,500	\$10,500	\$10,500	\$0	0.00
001.03.330.2591.3	HA CONTR SER SECURITY	\$13,415	\$15,062	\$14,512	\$14,512	(\$550)	(3.65)
001.03.330.2600.8	HA CONTR SER MAINT	\$1,200	\$16,128	\$21,092	\$21,092	\$4,964	30.78
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$14,615	\$31,190	\$35,604	\$35,604	\$4,414	14.15
001.03.410.2600.8	HA ELECTRICITY	\$83,040	\$83,040	\$92,600	\$92,600	\$9,560	11.51
OBJ: ELECTRICITY - 410		\$83,040	\$83,040	\$92,600	\$92,600	\$9,560	11.51
001.03.411.2600.8	HA WATER/SEWER	\$8,000	\$8,000	\$5,850	\$5,850	(\$2,150)	(26.88)
OBJ: WATER/SEWER - 411		\$8,000	\$8,000	\$5,850	\$5,850	(\$2,150)	(26.88)
001.03.412.2600.8	HA PROPANE	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: PROPANE - 412		\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.03.431.2600.8	LBH - INSPECTION & RELAT	\$11,390	\$10,184	\$8,060	\$8,060	(\$2,124)	(20.86)
OBJ: PREVENTIVE MAINTENANCE - 431		\$11,390	\$10,184	\$8,060	\$8,060	(\$2,124)	(20.86)
001.03.433.2410.5	HA REPAIR PRIN OFF	\$500	\$900	\$1,000	\$1,000	\$100	11.11
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$500	\$900	\$1,000	\$1,000	\$100	11.11

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.03.434.2600.8	DW REPAIR FOOD SERV	\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01
001.03.436.2600.8	HA REPAIR MAINT	\$4,950	\$5,950	\$6,188	\$6,188	\$238	4.00
OBJ: REPAIR/MAINTENANCE - 436		\$4,950	\$5,950	\$6,188	\$6,188	\$238	4.00
001.03.437.2600.8	HA PROJECTS MAINT	\$0	\$0	\$10,000	\$0	\$0	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$10,000	\$0	\$0	0.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$300	\$300	\$400	\$400	\$100	33.33
OBJ: POSTAGE - 532		\$300	\$300	\$400	\$400	\$100	33.33
001.03.550.2410.5	HA PRINTING PRIN OFF	\$253	\$1,300	\$0	\$0	(\$1,300)	(100.00)
OBJ: PRINTING - 550		\$253	\$1,300	\$0	\$0	(\$1,300)	(100.00)
001.03.611.1102.3	HA INSTR SUPP ART	\$2,374	\$2,700	\$3,341	\$3,341	\$641	23.74
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$22,082	\$15,831	\$20,174	\$20,174	\$4,343	27.43
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$1,290	\$1,072	\$1,146	\$1,146	\$74	6.90
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$955	\$955	\$1,559	\$1,559	\$604	63.25
001.03.611.1141.2	HA INSTR SUPP READ REC	\$118	\$118	\$481	\$481	\$363	307.63
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$542	\$2,000	\$2,229	\$2,229	\$229	11.45
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$0	\$2,165	\$2,335	\$2,335	\$170	7.85
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$0	\$2,720	\$528	\$528	(\$2,192)	(80.59)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$27,361	\$27,561	\$31,793	\$31,793	\$4,232	15.36

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.03.613.2600.8	HA SUPP PLANT MAINT	\$19,628	\$19,928	\$23,741	\$23,741	\$3,813	19.13
OBJ: MAINTENANCE SUPPLIES - 613		\$19,628	\$19,928	\$23,741	\$23,741	\$3,813	19.13
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$9,647	\$6,000	\$9,240	\$9,240	\$3,240	54.00
OBJ: GROUND SUPPLIES - 615		\$9,647	\$6,000	\$9,240	\$9,240	\$3,240	54.00
001.03.619.2410.5	HA SUPP PRIN OFF	\$8,182	\$6,185	\$7,175	\$7,175	\$990	16.01
OBJ: OTHER SUPPLIES - 619		\$8,182	\$6,185	\$7,175	\$7,175	\$990	16.01
001.03.621.2600.8	HA NATURAL GAS	\$124,506	\$85,000	\$40,000	\$40,000	(\$45,000)	(52.94)
OBJ: NATURAL GAS - 621		\$124,506	\$85,000	\$40,000	\$40,000	(\$45,000)	(52.94)
001.03.641.1104.3	HA TEXT ELEMENTARY	\$18,669	\$12,970	\$49,436	\$27,100	\$14,130	108.94
OBJ: TEXTBOOKS - 641		\$18,669	\$12,970	\$49,436	\$27,100	\$14,130	108.94
001.03.642.2222.3	HA LIBRARY BOOKS	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0.00
OBJ: LIBRARY BOOKS - 642		\$4,800	\$4,800	\$4,800	\$4,800	\$0	0.00
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$2,650	\$2,500	\$2,500	\$2,500	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$2,650	\$2,500	\$2,500	\$2,500	\$0	0.00
001.03.693.2222.3	HA AV MATERIALS LIBRARY	\$0	\$483	\$449	\$449	(\$34)	(7.04)
001.03.693.2223.3	HA AV MATERIALS AUDIOVISUAL	\$300	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$300	\$483	\$449	\$449	(\$34)	(7.04)

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.03.694.2225.3	HA SOFTWARE COMP ED	\$50	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$50	\$0	\$0	\$0	\$0	0.00
001.03.810.2222.3	HA DUES/FEES LIBRARY	\$0	\$0	\$165	\$165	\$165	0.00
001.03.810.2410.3	HA DUES/FEES PRIN OFF	\$0	\$0	\$260	\$260	\$260	0.00
001.03.810.2410.5	HA DUES/FEES PRIN OFF	\$235	\$0	\$0	\$0	\$0	0.00
OBJ: DUES AND FEES - 810		\$235	\$0	\$425	\$425	\$425	0.00
LOC: LILLIE B HAYNES SCHOOL - 03		\$3,498,417	\$3,704,676	\$3,973,785	\$4,113,680	\$409,004	11.04

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001.04.101.2410.5	NC SAL ADMIN	\$145,126	\$147,269	\$150,532	\$150,532	\$3,263	2.22
OBJ: ADMINISTRATIVE - 101		\$145,126	\$147,269	\$150,532	\$150,532	\$3,263	2.22
001.04.111.1102.3	NC SAL TEACH ART	\$61,190	\$65,390	\$65,953	\$65,953	\$563	0.86
001.04.111.1104.3	NC SAL TEACHER	\$791,568	\$805,282	\$895,145	\$833,692	\$28,410	3.53
001.04.111.1111.3	NC SAL TEACH MATH	\$13,017	\$28,882	\$30,014	\$61,454	\$32,572	112.78
001.04.111.1112.3	NC SAL TEACH MUSIC	\$50,711	\$56,316	\$59,602	\$59,602	\$3,286	5.83
001.04.111.1130.3	NC SAL TEACH KINDER	\$149,265	\$206,103	\$146,316	\$146,316	(\$59,787)	(29.01)
001.04.111.1140.2	NC SAL TEACH REM SERV	\$156,240	\$0	\$0	\$0	\$0	0.00
001.04.111.1141.2	NC SAL TEACH READ RECC	\$0	\$160,966	\$166,589	\$166,589	\$5,623	3.49
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$44,739	\$55,000	\$54,130	\$54,130	(\$870)	(1.58)
001.04.111.1240.4	NC SAL TEACH SPED	\$88,076	\$176,994	\$178,500	\$178,500	\$1,506	0.85
001.04.111.2110.4	SOCIAL WORKER	\$15,943	\$20,107	\$21,279	\$21,279	\$1,172	5.83
001.04.111.2140.4	NC SAL TEACH PSYCH	\$60,054	\$63,562	\$66,797	\$66,797	\$3,235	5.09
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$36,619	\$30,858	\$32,976	\$32,976	\$2,118	6.86
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$81,041	\$81,738	\$82,441	\$82,441	\$703	0.86
OBJ: CERTIFIED - 111		\$1,548,463	\$1,751,198	\$1,799,742	\$1,769,729	\$18,531	1.06
001.04.112.2222.3	NC SAL SECT LIBRARY	\$6,768	\$9,052	\$9,396	\$9,396	\$344	3.80
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$80,546	\$91,033	\$93,929	\$93,929	\$2,896	3.18
001.04.112.2600.8	NC SAL CUSTODIAN	\$111,231	\$124,613	\$138,786	\$138,786	\$14,173	11.37
OBJ: NON-CERTIFIED - 112		\$198,545	\$224,698	\$242,111	\$242,111	\$17,413	7.75

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001.04.116.2591.3	NC SAL SAFETY	\$24,948	\$28,849	\$29,719	\$29,719	\$870	3.02
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$24,948	\$28,849	\$29,719	\$29,719	\$870	3.02
001.04.119.2225.3	INSTRUCTIONAL TECHNICI...	\$0	\$64,294	\$65,580	\$65,580	\$1,286	2.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$0	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.04.122.2410.5	NC SAL SECT HOURLY	\$1,600	\$0	\$0	\$0	\$0	0.00
001.04.122.2600.8	NC SAL CUST HOURLY	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$8,800	\$7,200	\$7,200	\$7,200	\$0	0.00
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.04.125.1112.3	NC SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$27,599	\$11,716	\$11,716	\$11,716	\$0	0.00
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$27,599	\$32,331	\$32,331	\$32,331	\$0	0.00
001.04.126.1240.4	NC SAL IA SPED	\$35,490	\$138,470	\$165,987	\$182,987	\$44,517	32.15
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$35,490	\$138,470	\$165,987	\$182,987	\$44,517	32.15
001.04.127.2590.3	NC SAL LUNCH AIDES	\$13,470	\$24,208	\$17,929	\$17,929	(\$6,279)	(25.94)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$13,470	\$24,208	\$17,929	\$17,929	(\$6,279)	(25.94)
001.04.129.1240.4	NC SAL TA SPED	\$48,681	\$35,156	\$0	\$0	(\$35,156)	(100.00)

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001.04.129.1250.2	SAL TA ESL	\$0	\$10,725	\$0	\$0	(\$10,725)	(100.00)
OBJ: TEACHING ASSIST - 129		\$48,681	\$45,881	\$0	\$0	(\$45,881)	(100.00)
001.04.130.2600.8	NC SAL OT CUST	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
OBJ: OVERTIME - 130		\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
001.04.321.1104.3	NC INSTR SERV ELEMENTA	\$0	\$1,820	\$2,350	\$2,350	\$530	29.12
001.04.321.1140.2	NC INSTR SERV REM SERV	\$1,500	\$0	\$930	\$0	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$1,500	\$1,820	\$3,280	\$2,350	\$530	29.12
001.04.330.2591.3	NC CONTR SER SECURITY	\$9,769	\$10,864	\$10,866	\$10,866	\$2	0.02
001.04.330.2600.8	NC CONTR SER MAINT	\$1,200	\$16,128	\$22,122	\$22,122	\$5,994	37.17
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$10,969	\$26,992	\$32,988	\$32,988	\$5,996	22.21
001.04.410.2600.8	NC ELECTRICITY	\$46,710	\$46,710	\$51,700	\$51,700	\$4,990	10.68
OBJ: ELECTRICITY - 410		\$46,710	\$46,710	\$51,700	\$51,700	\$4,990	10.68
001.04.411.2600.8	NC WATER/SEWER	\$2,500	\$2,500	\$2,080	\$2,080	(\$420)	(16.80)
OBJ: WATER/SEWER - 411		\$2,500	\$2,500	\$2,080	\$2,080	(\$420)	(16.80)
001.04.431.2600.8	NC - INSPECTION & RELATE	\$15,193	\$11,420	\$7,020	\$7,020	(\$4,400)	(38.53)
OBJ: PREVENTIVE MAINTENANCE - 431		\$15,193	\$11,420	\$7,020	\$7,020	(\$4,400)	(38.53)
001.04.434.2600.8	DW REPAIR FOOD SERV	\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01

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001.04.436.2600.8	NC REPAIR MAINT	\$10,131	\$5,950	\$6,188	\$6,188	\$238	4.00
OBJ: REPAIR/MAINTENANCE - 436		\$10,131	\$5,950	\$6,188	\$6,188	\$238	4.00
001.04.437.2600.8	NC PROJECTS MAINT	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$500	\$500	\$750	\$750	\$250	50.00
OBJ: POSTAGE - 532		\$500	\$500	\$750	\$750	\$250	50.00
001.04.550.2410.5	NC PRINTING PRIN OFF	\$1,000	\$1,000	\$1,000	\$500	(\$500)	(50.00)
OBJ: PRINTING - 550		\$1,000	\$1,000	\$1,000	\$500	(\$500)	(50.00)
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$1,500	\$250	\$1,000	\$0	(\$250)	(100.00)
OBJ: MILEAGE REIMBURSEMENT - 580		\$1,500	\$250	\$1,000	\$0	(\$250)	(100.00)
001.04.611.1102.3	NC INSTR SUPP ART	\$4,600	\$4,000	\$5,000	\$3,300	(\$700)	(17.50)
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$12,646	\$12,646	\$11,968	\$11,968	(\$678)	(5.36)
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$120	\$120	\$382	\$382	\$262	218.33
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$535	\$477	\$4,913	\$4,913	\$4,436	929.98
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$1,350	\$1,048	\$562	\$562	(\$486)	(46.37)
001.04.611.1240.4	NC INSTR SUPP SPED	\$435	\$60	\$644	\$644	\$584	973.33
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$310	\$3,409	\$1,400	\$1,400	(\$2,009)	(58.93)
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$2,689	\$2,345	\$0	\$0	(\$2,345)	(100.00)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$22,685	\$24,105	\$24,869	\$23,169	(\$936)	(3.88)

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001.04.613.2600.8	NC SUPP PLANT MAINT	\$18,179	\$16,240	\$20,114	\$20,114	\$3,874	23.85
OBJ: MAINTENANCE SUPPLIES - 613		\$18,179	\$16,240	\$20,114	\$20,114	\$3,874	23.85
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$7,897	\$6,000	\$7,240	\$7,240	\$1,240	20.67
OBJ: GROUND SUPPLIES - 615		\$7,897	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.04.619.2410.5	NC SUPP PRIN OFF	\$6,800	\$7,500	\$7,500	\$7,500	\$0	0.00
OBJ: OTHER SUPPLIES - 619		\$6,800	\$7,500	\$7,500	\$7,500	\$0	0.00
001.04.620.2600.8	NC HEATING OIL	\$60,000	\$55,000	\$45,000	\$30,000	(\$25,000)	(45.45)
OBJ: HEATING OIL - 620		\$60,000	\$55,000	\$45,000	\$30,000	(\$25,000)	(45.45)
001.04.641.1104.3	NC TEXT ELEMENTARY	\$14,977	\$11,710	\$10,100	\$10,100	(\$1,610)	(13.75)
001.04.641.1140.2	NC TEXT REM SERV	\$618	\$848	\$7,378	\$7,378	\$6,530	770.05
001.04.641.1240.4	NC TEXT SPED	\$0	\$798	\$195	\$0	(\$798)	(100.00)
OBJ: TEXTBOOKS - 641		\$15,595	\$13,356	\$17,673	\$17,478	\$4,122	30.86
001.04.642.2222.3	NC LIBRARY BOOKS	\$4,842	\$5,200	\$5,500	\$5,500	\$300	5.77
OBJ: LIBRARY BOOKS - 642		\$4,842	\$5,200	\$5,500	\$5,500	\$300	5.77
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$112	\$340	\$145	\$145	(\$195)	(57.35)
OBJ: PROFESSIONAL MATERIALS - 692		\$112	\$340	\$145	\$145	(\$195)	(57.35)
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$1,056	\$1,256	\$1,000	\$1,000	(\$256)	(20.38)
OBJ: AUDIOVISUAL MATERIALS - 693		\$1,056	\$1,256	\$1,000	\$1,000	(\$256)	(20.38)

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.04.694.1104.3	NC SOFTWARE ELEMENTARY	\$1,170	\$0	\$1,878	\$0	\$0	0.00
001.04.694.1240.4	NC SOFTWARE SPED	\$310	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$1,480	\$0	\$1,878	\$0	\$0	0.00
001.04.731.1181.3	NC INSTR EQUIP PHYS ED	\$60	\$0	\$0	\$0	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$60	\$0	\$0	\$0	\$0	0.00
001.04.810.1102.3	NC DUES/FEES ART	\$0	\$0	\$100	\$100	\$100	0.00
001.04.810.2222.3	NC DUES/FEES LIBRARY	\$0	\$0	\$410	\$410	\$410	0.00
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0.00
OBJ: DUES AND FEES - 810		\$1,000	\$0	\$1,510	\$1,510	\$1,510	0.00
LOC: NIAN TIC CENTER SCHOOL - 04		\$2,288,042	\$2,697,658	\$2,757,812	\$2,723,596	\$25,938	0.96

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001.08.101.2410.5	MS SAL ADMIN	\$413,370	\$419,515	\$431,120	\$431,120	\$11,605	2.77
OBJ: ADMINISTRATIVE - 101		\$413,370	\$419,515	\$431,120	\$431,120	\$11,605	2.77
001.08.111.1102.3	MS SAL TEACH ART	\$120,586	\$119,001	\$125,937	\$125,937	\$6,936	5.83
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$719,249	\$776,426	\$766,449	\$766,449	(\$9,977)	(1.28)
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$287,472	\$296,101	\$305,168	\$305,168	\$9,067	3.06
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$130,205	\$155,606	\$160,249	\$160,249	\$4,643	2.98
001.08.111.1110.3	MS SAL TEACH TECH ED	\$104,026	\$122,017	\$133,602	\$133,602	\$11,585	9.49
001.08.111.1111.3	MS SAL TEACH MATH	\$673,231	\$685,236	\$672,811	\$734,065	\$48,829	7.13
001.08.111.1112.3	MS SAL TEACH MUSIC	\$295,671	\$269,535	\$245,299	\$245,299	(\$24,236)	(8.99)
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$704,131	\$717,201	\$729,576	\$729,576	\$12,375	1.73
001.08.111.1115.3	MS SAL TEACH SOC STUDI	\$731,144	\$646,056	\$742,886	\$742,886	\$96,830	14.99
001.08.111.1140.2	MS SAL TEACH REM SERV	\$86,776	\$0	\$0	\$0	\$0	0.00
001.08.111.1141.2	MS SAL TEACH REM SERV	\$0	\$87,522	\$88,275	\$88,275	\$753	0.86
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$304,065	\$332,693	\$342,098	\$342,098	\$9,405	2.83
001.08.111.1240.4	MS SAL TEACH SPED	\$845,786	\$913,160	\$954,864	\$954,864	\$41,704	4.57
001.08.111.2110.4	SOCIAL WORKER	\$62,939	\$82,078	\$88,275	\$88,275	\$6,197	7.55
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$248,854	\$233,440	\$238,449	\$238,449	\$5,009	2.15
001.08.111.2140.4	MS SAL TEACH PSYCH	\$150,631	\$154,986	\$159,566	\$159,566	\$4,580	2.96
001.08.111.2150.4	MS SAL TEACH SP/LANG/HF	\$52,302	\$55,345	\$58,570	\$58,570	\$3,225	5.83
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$78,776	\$82,784	\$89,575	\$89,575	\$6,791	8.20
001.08.111.2590.3	MS SAL TEACH OTH SUPP	\$25,000	\$18,000	\$59,414	\$17,738	(\$262)	(1.46)
OBJ: CERTIFIED - 111		\$5,620,844	\$5,747,187	\$5,961,063	\$5,980,641	\$233,454	4.06

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001.08.112.2122.3	MS SAL SECT COUNSEL	\$38,155	\$0	\$0	\$0	\$0	0.00
001.08.112.2222.3	MS SAL SECT LIBRARY	\$40,241	\$42,271	\$43,234	\$43,234	\$963	2.28
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$178,076	\$227,217	\$234,672	\$234,672	\$7,455	3.28
001.08.112.2600.8	MS SAL CUSTODIAN	\$367,418	\$369,669	\$383,796	\$383,796	\$14,127	3.82
OBJ: NON-CERTIFIED - 112		\$623,890	\$639,157	\$661,702	\$661,702	\$22,545	3.53
001.08.116.2591.3	MS SAL SAFETY	\$24,948	\$57,612	\$61,474	\$62,536	\$4,924	8.55
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$24,948	\$57,612	\$61,474	\$62,536	\$4,924	8.55
001.08.119.2225.3	INSTRUCTIONAL TECHNICI...	\$54,276	\$64,294	\$65,580	\$65,580	\$1,286	2.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$54,276	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.08.122.2410.5	MS SAL SECT HOURLY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.08.122.2600.8	MS SAL CUST HOURLY	\$19,000	\$13,100	\$13,100	\$13,100	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$21,000	\$13,100	\$13,100	\$13,100	\$0	0.00
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$76,147	\$17,574	\$17,574	\$17,574	\$0	0.00
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$10,247	\$19,015	\$19,015	\$19,015	\$0	0.00
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$15,429	\$11,825	\$11,825	\$11,825	\$0	0.00
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$34,405	\$55,791	\$55,791	\$55,791	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$136,228	\$104,205	\$104,205	\$104,205	\$0	0.00
001.08.126.1240.4	MS SAL IA SPED	\$241,973	\$265,788	\$222,600	\$222,600	(\$43,188)	(16.25)
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$241,973	\$265,788	\$222,600	\$222,600	(\$43,188)	(16.25)

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001.08.127.2590.3	MS SAL LUNCH AIDES	\$30,982	\$18,428	\$22,529	\$22,529	\$4,101	22.25
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$30,982	\$18,428	\$22,529	\$22,529	\$4,101	22.25
001.08.129.1240.4	MS SAL TA SPED	\$278,818	\$236,690	\$232,719	\$232,719	(\$3,971)	(1.68)
001.08.129.1250.2	MS SAL TA ESL	\$0	\$15,280	\$0	\$0	(\$15,280)	(100.00)
OBJ: TEACHING ASSIST - 129		\$278,818	\$251,970	\$232,719	\$232,719	(\$19,251)	(7.64)
001.08.130.2600.8	MS SAL OT CUST	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
OBJ: OVERTIME - 130		\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
001.08.321.1112.3	MS INSTR SERV MUSIC	\$2,000	\$3,250	\$2,950	\$2,950	(\$300)	(9.23)
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$5,000	\$7,200	\$5,000	\$5,000	(\$2,200)	(30.56)
OBJ: INSTRUCTIONAL SERVICES - 321		\$7,000	\$10,450	\$7,950	\$7,950	(\$2,500)	(23.92)
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$2,000	\$1,000	\$1,000	\$0	(\$1,000)	(100.00)
001.08.330.2591.3	MS CONTR SER SECURITY	\$19,763	\$28,363	\$32,121	\$32,121	\$3,758	13.25
001.08.330.2600.8	MS CONTR SER MAINT	\$13,244	\$30,744	\$43,625	\$43,625	\$12,881	41.90
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$35,007	\$60,107	\$76,746	\$75,746	\$15,639	26.02
001.08.410.2600.8	MS ELECTRICITY	\$363,300	\$363,300	\$350,000	\$350,000	(\$13,300)	(3.66)
OBJ: ELECTRICITY - 410		\$363,300	\$363,300	\$350,000	\$350,000	(\$13,300)	(3.66)
001.08.411.2600.8	MS WATER/SEWER	\$16,000	\$16,500	\$14,085	\$14,085	(\$2,415)	(14.64)
OBJ: WATER/SEWER - 411		\$16,000	\$16,500	\$14,085	\$14,085	(\$2,415)	(14.64)

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001.08.412.2600.8	MS PROPANE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
OBJ: PROPANE - 412		\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.08.431.2600.8	MS - INSPECTION & RELATE	\$30,783	\$26,653	\$13,806	\$13,806	(\$12,847)	(48.20)
OBJ: PREVENTIVE MAINTENANCE - 431		\$30,783	\$26,653	\$13,806	\$13,806	(\$12,847)	(48.20)
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIE	\$500	\$500	\$500	\$500	\$0	0.00
001.08.433.1110.3	MS REPAIR TECH ED	\$500	\$0	\$300	\$300	\$300	0.00
001.08.433.1112.3	MS REPAIR MUSIC	\$5,620	\$2,980	\$980	\$980	(\$2,000)	(67.11)
001.08.433.1113.3	MS REPAIR SCIENCE	\$1,500	\$1,000	\$3,000	\$3,000	\$2,000	200.00
001.08.433.2410.5	MS REPAIR PRIN OFF	\$2,550	\$1,900	\$2,080	\$2,080	\$180	9.47
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$10,670	\$6,380	\$6,860	\$6,860	\$480	7.52
001.08.434.2600.8	DW REPAIR FOOD SERV	\$4,936	\$4,374	\$4,549	\$4,549	\$175	4.00
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$4,936	\$4,374	\$4,549	\$4,549	\$175	4.00
001.08.436.2591.3	MS REPAIR SECURITY	\$8,000	\$0	\$0	\$0	\$0	0.00
001.08.436.2600.8	MS REPAIR MAINT	\$13,332	\$16,450	\$17,108	\$17,108	\$658	4.00
OBJ: REPAIR/MAINTENANCE - 436		\$21,332	\$16,450	\$17,108	\$17,108	\$658	4.00
001.08.437.2600.8	MS PROJECTS MAINT	\$0	\$30,800	\$83,150	\$30,150	(\$650)	(2.11)
OBJ: PROJECTS - 437		\$0	\$30,800	\$83,150	\$30,150	(\$650)	(2.11)
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00

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001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00
001.08.532.2122.3	MS POSTAGE COUNSEL	\$5,100	\$5,600	\$6,000	\$6,000	\$400	7.14
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,500	\$2,000	\$2,500	\$2,500	\$500	25.00
OBJ: POSTAGE - 532		\$7,600	\$7,600	\$8,500	\$8,500	\$900	11.84
001.08.550.2410.5	MS PRINTING PRIN OFF	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
OBJ: PRINTING - 550		\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.08.611.1102.3	MS INSTR SUPP ART	\$14,058	\$15,606	\$14,597	\$14,597	(\$1,009)	(6.47)
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,904	\$2,896	\$1,637	\$2,837	(\$59)	(2.04)
001.08.611.1106.3	MS INSTR SUPP GLOBAL L/	\$1,067	\$1,055	\$723	\$723	(\$332)	(31.47)
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$5,280	\$5,970	\$5,970	\$5,970	\$0	0.00
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$4,045	\$2,386	\$1,229	\$1,229	(\$1,157)	(48.49)
001.08.611.1111.3	MS INSTR SUPP MATH	\$2,814	\$1,472	\$4,050	\$4,050	\$2,578	175.14
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$13,368	\$13,727	\$9,617	\$9,617	(\$4,110)	(29.94)
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$16,342	\$5,497	\$6,581	\$6,581	\$1,084	19.72
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$2,694	\$3,728	\$2,434	\$2,434	(\$1,294)	(34.71)
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$2,621	\$2,993	\$2,993	\$2,993	\$0	0.00
001.08.611.1240.4	MS INSTR SUPP SPED	\$8,250	\$9,045	\$4,525	\$3,256	(\$5,789)	(64.00)
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$1,225	\$3,038	\$3,425	\$3,425	\$387	12.74
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$6,896	\$93	\$0	\$0	(\$93)	(100.00)

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001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$5,704	\$7,110	\$3,110	\$3,110	(\$4,000)	(56.26)
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$90,768	\$78,116	\$64,391	\$64,322	(\$13,794)	(17.66)
001.08.613.2600.8	MS SUPP PLANT MAINT	\$47,120	\$38,100	\$42,744	\$42,744	\$4,644	12.19
OBJ: MAINTENANCE SUPPLIES - 613		\$47,120	\$38,100	\$42,744	\$42,744	\$4,644	12.19
001.08.615.2600.8	MS GROUNDS	\$7,397	\$6,000	\$7,240	\$7,240	\$1,240	20.67
OBJ: GROUND SUPPLIES - 615		\$7,397	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.08.619.2222.3	OTHER SUPPLIES	\$914	\$0	\$0	\$0	\$0	0.00
001.08.619.2410.5	MS SUPP PRIN OFF	\$32,416	\$35,750	\$37,550	\$37,550	\$1,800	5.03
OBJ: OTHER SUPPLIES - 619		\$33,330	\$35,750	\$37,550	\$37,550	\$1,800	5.03
001.08.620.2600.8	MS HEATING OIL GENERAT	\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: HEATING OIL - 620		\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
001.08.621.2600.8	MS NATURAL GAS	\$135,100	\$77,900	\$75,000	\$75,000	(\$2,900)	(3.72)
OBJ: NATURAL GAS - 621		\$135,100	\$77,900	\$75,000	\$75,000	(\$2,900)	(3.72)
001.08.641.1105.3	MS TEXT LANG ARTS	\$10,936	\$7,094	\$4,000	\$4,000	(\$3,094)	(43.61)
001.08.641.1112.3	MS TEXT MUSIC	\$662	\$0	\$0	\$0	\$0	0.00
001.08.641.1115.3	MS TEXT SOC STUDIES	\$0	\$540	\$693	\$693	\$153	28.33
001.08.641.1240.4	MS TEXT SPED	\$1,100	\$1,000	\$0	\$0	(\$1,000)	(100.00)
OBJ: TEXTBOOKS - 641		\$12,698	\$8,634	\$4,693	\$4,693	(\$3,941)	(45.65)

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001.08.642.2222.3	MS LIBRARY BOOKS	\$7,252	\$8,016	\$9,420	\$9,420	\$1,404	17.51
OBJ: LIBRARY BOOKS - 642		\$7,252	\$8,016	\$9,420	\$9,420	\$1,404	17.51
001.08.692.1105.3	MS PROF MATERIALS LANG	\$32	\$0	\$4,900	\$3,700	\$3,700	0.00
001.08.692.1113.3	MS PROF MATERIALS SCIE	\$38	\$0	\$0	\$0	\$0	0.00
001.08.692.1115.3	MS PROF MATERIALS SOC	\$299	\$0	\$0	\$0	\$0	0.00
001.08.692.1240.4	MS PROF MATERIALS SPEC	\$0	\$0	\$2,523	\$1,100	\$1,100	0.00
001.08.692.2213.3	MS PROF MATERIALS STAF	\$5,000	\$0	\$0	\$0	\$0	0.00
001.08.692.2222.3	MS PROF MATERIALS LIBR	\$1,250	\$140	\$140	\$140	\$0	0.00
001.08.692.2410.5	MS PROF MATERIALS PRIN	\$1,995	\$1,999	\$1,999	\$1,999	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$8,614	\$2,139	\$9,562	\$6,939	\$4,800	224.40
001.08.693.2225.3	MS AV MATERIALS COMP E	\$1,600	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$1,600	\$0	\$0	\$0	\$0	0.00
001.08.694.1105.3	MS SOFTWARE LANG ARTS	\$100	\$0	\$0	\$0	\$0	0.00
001.08.694.1106.3	MS SOFTWARE GLOBAL LA	\$0	\$159	\$291	\$291	\$132	83.02
001.08.694.1110.3	MS SOFTWARE TECH ED	\$3,300	\$0	\$0	\$0	\$0	0.00
001.08.694.1111.3	MS SOFTWARE MATH	\$13,235	\$400	\$25,830	\$830	\$430	107.50
001.08.694.1115.3	MS SOFTWARE SOC STUDI	\$1,000	\$0	\$0	\$0	\$0	0.00
001.08.694.1240.4	MS SOFTWARE SPED	\$337	\$301	\$0	\$0	(\$301)	(100.00)
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$3,840	\$3,075	\$3,145	\$3,145	\$70	2.28
001.08.694.2225.3	MS SOFTWARE COMP ED	\$390	\$0	\$0	\$0	\$0	0.00
001.08.694.2410.5	MS SOFTWARE PRIN OFF	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
OBJ: SOFTWARE - 694		\$22,202	\$6,935	\$32,266	\$7,266	\$331	4.77

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001.08.731.1102.3	MS INSTR EQUIP ART	\$4,740	\$0	\$0	\$0	\$0	0.00
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$0	\$2,294	\$8,483	\$8,483	\$6,189	269.79
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$8,900	\$12,255	\$8,154	\$8,154	(\$4,101)	(33.46)
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$8,000	\$0	\$0	\$0	\$0	0.00
001.08.731.2225.3	MS INSTR EQUIP COMP ED	\$1,200	\$0	\$0	\$0	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$22,840	\$14,549	\$16,637	\$16,637	\$2,088	14.35
001.08.810.1105.3	MS DUES/FEES LANG ARTS	\$0	\$0	\$50	\$0	\$0	0.00
001.08.810.1111.3	MS DUES/FEES MATH	\$0	\$0	\$149	\$0	\$0	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$991	\$1,130	\$1,033	\$0	(\$1,130)	(100.00)
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$0	\$625	\$1,345	\$625	\$0	0.00
001.08.810.2222.3	MS DUES/FEES LIBRARY	\$0	\$0	\$312	\$162	\$162	0.00
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$2,939	\$1,880	\$3,165	\$525	(\$1,355)	(72.07)
OBJ: DUES AND FEES - 810		\$3,930	\$3,635	\$6,054	\$1,312	(\$2,323)	(63.91)
LOC: EAST LYME MIDDLE SCHOOL - 08		\$8,367,220	\$8,434,644	\$8,695,403	\$8,629,609	\$194,965	2.31

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001.10.101.2127.3	HS SAL ADMIN COASTAL	\$63,463	\$62,870	\$64,251	\$64,251	\$1,381	2.20
001.10.101.2410.5	HS SAL ADMIN	\$423,142	\$429,422	\$437,483	\$437,483	\$8,061	1.88
OBJ: ADMINISTRATIVE - 101		\$486,605	\$492,292	\$501,734	\$501,734	\$9,442	1.92
001.10.111.1102.3	HS SAL TEACH ART	\$164,563	\$172,510	\$173,966	\$173,966	\$1,456	0.84
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$0	\$60,930	\$64,483	\$64,483	\$3,553	5.83
001.10.111.1105.3	HS SAL TEACH LANG ART	\$918,885	\$995,537	\$1,006,409	\$1,006,409	\$10,872	1.09
001.10.111.1106.3	HS SAL TEACH GLOBAL LAI	\$847,677	\$779,047	\$779,871	\$779,871	\$824	0.11
001.10.111.1109.3	HS SAL TEACH CONS/LIFE	\$257,674	\$271,037	\$282,633	\$282,633	\$11,596	4.28
001.10.111.1110.3	HS SAL TEACH TECH ED	\$188,749	\$256,042	\$234,608	\$234,608	(\$21,434)	(8.37)
001.10.111.1111.3	HS SAL TEACH MATH	\$800,151	\$831,908	\$858,023	\$858,023	\$26,115	3.14
001.10.111.1112.3	HS SAL TEACH MUSIC	\$209,127	\$214,223	\$219,556	\$219,556	\$5,333	2.49
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$920,007	\$1,051,143	\$1,038,293	\$1,038,293	(\$12,850)	(1.22)
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$914,353	\$912,505	\$975,622	\$975,622	\$63,117	6.92
001.10.111.1140.2	HS SAL TEACH REM SERV	\$118,575	\$0	\$0	\$0	\$0	0.00
001.10.111.1141.2	HS SAL TEACH REM SERV	\$0	\$161,191	\$165,937	\$165,937	\$4,746	2.94
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$588,999	\$513,581	\$519,570	\$519,570	\$5,989	1.17
001.10.111.1240.4	HS SAL TEACH SPED	\$1,042,093	\$1,040,312	\$1,059,308	\$1,059,308	\$18,996	1.83
001.10.111.2110.4	SOCIAL WORKER	\$47,829	\$60,930	\$125,937	\$125,937	\$65,007	106.69
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$432,012	\$450,173	\$468,009	\$468,009	\$17,836	3.96
001.10.111.2126.3	HS SAL TEACH CWE	\$57,576	\$0	\$0	\$0	\$0	0.00
001.10.111.2127.3	HS SAL TEACH COASTAL	\$288,858	\$257,166	\$262,444	\$262,444	\$5,278	2.05
001.10.111.2140.4	HS SAL TEACH PSYCH	\$156,890	\$162,266	\$167,239	\$167,239	\$4,973	3.06

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001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$36,619	\$46,287	\$117,128	\$117,128	\$70,841	153.05
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$78,776	\$68,750	\$90,225	\$90,225	\$21,475	31.24
001.10.111.2225.3	HS SAL TEACH COMP ED	\$147,555	\$81,738	\$49,465	\$49,465	(\$32,273)	(39.48)
001.10.111.2410.5	HS SAL TEACH OTHER	\$15,000	\$19,848	\$42,374	\$29,874	\$10,026	50.51
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$22,000	\$15,000	\$20,000	\$20,000	\$5,000	33.33
OBJ: CERTIFIED - 111		\$8,253,968	\$8,422,124	\$8,721,100	\$8,708,600	\$286,476	3.40
001.10.112.2122.3	HS SAL SECT COUNSEL	\$110,957	\$81,733	\$86,767	\$86,767	\$5,034	6.16
001.10.112.2222.3	HS SAL SECT LIBRARY	\$80,581	\$84,646	\$86,575	\$86,575	\$1,929	2.28
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$236,115	\$280,245	\$292,651	\$292,651	\$12,406	4.43
001.10.112.2600.8	HS SAL CUSTODIAN	\$450,396	\$430,684	\$497,256	\$497,256	\$66,572	15.46
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$35,019	\$36,866	\$38,171	\$38,171	\$1,305	3.54
OBJ: NON-CERTIFIED - 112		\$913,068	\$914,174	\$1,001,420	\$1,001,420	\$87,246	9.54
001.10.116.2591.3	HS SAL SAFETY	\$91,520	\$109,145	\$115,818	\$132,522	\$23,377	21.42
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$91,520	\$109,145	\$115,818	\$132,522	\$23,377	21.42
001.10.119.2225.3	HS SAL COMPUTER TECH	\$0	\$0	\$65,580	\$65,580	\$65,580	0.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$0	\$0	\$65,580	\$65,580	\$65,580	0.00
001.10.122.2410.5	HS SAL SECT HOURLY	\$8,200	\$2,500	\$2,500	\$2,500	\$0	0.00
001.10.122.2600.8	HS SAL CUST HOURLY	\$45,000	\$42,500	\$42,500	\$42,500	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$53,200	\$45,000	\$45,000	\$45,000	\$0	0.00

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001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1109.3	HS SAL SUPP CONS/LIFE SC	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1111.3	HS SAL SUPP MATH	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1240.4	HS SAL SUPP SPED	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUM	\$40,550	\$17,574	\$17,574	\$17,574	\$0	0.00
001.10.125.2225.3	HS SAL SUPP COMP ED	\$0	\$6,420	\$6,420	\$6,420	\$0	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$425,389	\$451,815	\$444,350	\$444,350	(\$7,465)	(1.65)
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$0	\$15,069	\$15,069	\$15,069	\$0	0.00
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$79,608	\$58,421	\$58,421	\$58,421	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$545,547	\$585,794	\$578,329	\$578,329	(\$7,465)	(1.27)
001.10.126.1240.4	HS SAL IA SPED	\$126,862	\$139,174	\$279,137	\$279,137	\$139,963	100.57
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$126,862	\$139,174	\$279,137	\$279,137	\$139,963	100.57
001.10.127.2590.3	HS SAL LUNCH AIDES	\$2,000	\$0	\$5,690	\$5,690	\$5,690	0.00
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$2,000	\$0	\$5,690	\$5,690	\$5,690	0.00
001.10.129.1240.4	HS SAL TA SPED	\$257,486	\$195,277	\$190,073	\$190,073	(\$5,204)	(2.66)
001.10.129.1250.2	HS SAL TA ESL	\$0	\$6,549	\$0	\$0	(\$6,549)	(100.00)
OBJ: TEACHING ASSIST - 129		\$257,486	\$201,826	\$190,073	\$190,073	(\$11,753)	(5.82)

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001.10.130.2600.8	HS SAL OT CUST	\$34,000	\$34,000	\$34,000	\$34,000	\$0	0.00
OBJ: OVERTIME - 130		\$34,000	\$34,000	\$34,000	\$34,000	\$0	0.00
001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0.00
001.10.321.1112.3	HS INSTR SERV MUSIC	\$0	\$500	\$500	\$500	\$0	0.00
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$27,040	\$3,000	\$3,600	\$3,600	\$600	20.00
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$0	\$5,000	\$4,000	\$4,000	(\$1,000)	(20.00)
001.10.321.3201.3	HS INSTR SERV ACT/SPORT	\$6,180	\$0	\$7,200	\$7,200	\$7,200	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$34,220	\$8,500	\$16,300	\$16,300	\$7,800	91.76
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$30,000	\$14,325	\$17,600	\$17,600	\$3,275	22.86
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$24,150	\$25,116	\$24,150	\$24,150	(\$966)	(3.85)
OBJ: PUPIL SERVICES - 323		\$54,150	\$39,441	\$41,750	\$41,750	\$2,309	5.85
001.10.326.2122.3	HS DATA SERV COUNSEL	\$7,860	\$0	\$0	\$0	\$0	0.00
001.10.326.2222.3	HS DATA SERV LIBRARY	\$13,085	\$12,800	\$12,800	\$12,800	\$0	0.00
OBJ: DATA PROCESSING - 326		\$20,945	\$12,800	\$12,800	\$12,800	\$0	0.00
001.10.330.2122.3	HS CONTR SER COUNSEL	\$45,000	\$48,000	\$48,000	\$48,000	\$0	0.00
001.10.330.2410.5	CONTRACTED SERVICES E	\$1,176	\$0	\$15,000	\$15,000	\$15,000	0.00
001.10.330.2591.3	HS CONTR SER SECURITY	\$28,735	\$30,895	\$32,631	\$32,631	\$1,736	5.62
001.10.330.2600.8	HS CONTR SER MAINT	\$18,044	\$39,818	\$57,330	\$57,330	\$17,512	43.98
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$78,660	\$82,014	\$78,660	\$78,660	(\$3,354)	(4.09)
001.10.330.3202.3	OTHER CONTRACTED SER	\$0	\$0	\$500	\$500	\$500	0.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$171,615	\$200,727	\$232,121	\$232,121	\$31,394	15.64

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001.10.410.2600.8	HS ELECTRICITY	\$505,407	\$512,000	\$535,000	\$535,000	\$23,000	4.49
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$20,000	\$13,000	\$16,000	\$16,000	\$3,000	23.08
OBJ: ELECTRICITY - 410		\$525,407	\$525,000	\$551,000	\$551,000	\$26,000	4.95
001.10.411.2600.8	HS WATER/SEWER	\$46,000	\$35,100	\$29,325	\$29,325	(\$5,775)	(16.45)
001.10.411.2602.8	HS WATER/SEWER POOL	\$17,000	\$16,500	\$21,000	\$21,000	\$4,500	27.27
001.10.411.3201.3	HS WATER/SEWER ACT/SPI	\$1,000	\$5,000	\$3,790	\$3,790	(\$1,210)	(24.20)
OBJ: WATER/SEWER - 411		\$64,000	\$56,600	\$54,115	\$54,115	(\$2,485)	(4.39)
001.10.412.2600.8	HS PROPANE	\$2,000	\$2,000	\$8,000	\$8,000	\$6,000	300.00
OBJ: PROPANE - 412		\$2,000	\$2,000	\$8,000	\$8,000	\$6,000	300.00
001.10.431.2600.8	HS - INSPECTION & RELATE	\$32,905	\$35,390	\$22,464	\$22,464	(\$12,926)	(36.52)
OBJ: PREVENTIVE MAINTENANCE - 431		\$32,905	\$35,390	\$22,464	\$22,464	(\$12,926)	(36.52)
001.10.433.1102.3	HS REPAIR ART	\$1,800	\$0	\$0	\$0	\$0	0.00
001.10.433.1103.3	HS REPAIR BUSINESS ED	\$1,339	\$0	\$0	\$0	\$0	0.00
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$1,400	\$1,400	\$1,600	\$1,600	\$200	14.29
001.10.433.1110.3	HS REPAIR TECH ED	\$1,800	\$2,450	\$2,450	\$2,450	\$0	0.00
001.10.433.1112.3	HS REPAIR MUSIC	\$3,700	\$3,700	\$3,700	\$3,700	\$0	0.00
001.10.433.1113.3	HS REPAIR SCIENCE	\$500	\$500	\$500	\$500	\$0	0.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00
001.10.433.2222.3	HS REPAIR LIBRARY	\$190	\$200	\$700	\$700	\$500	250.00
001.10.433.2223.3	HS REPAIR AUDIOVISUAL	\$700	\$500	\$0	\$0	(\$500)	(100.00)

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001.10.433.2225.3	HS REPAIR COMP ED	\$5,100	\$0	\$0	\$0	\$0	0.00
001.10.433.2410.5	HS REPAIR PRIN OFF	\$6,000	\$6,000	\$10,000	\$6,000	\$0	0.00
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$12,386	\$10,446	\$12,386	\$12,386	\$1,940	18.57
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$40,415	\$30,696	\$36,836	\$32,836	\$2,140	6.97
001.10.434.2600.8	DW REPAIR FOOD SERV	\$4,996	\$5,675	\$5,902	\$5,902	\$227	4.00
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$4,996	\$5,675	\$5,902	\$5,902	\$227	4.00
001.10.436.2591.3	HS REPAIR SECURITY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.10.436.2600.8	HS REPAIR MAINT	\$48,880	\$42,700	\$39,900	\$39,900	(\$2,800)	(6.56)
OBJ: REPAIR/MAINTENANCE - 436		\$50,880	\$42,700	\$39,900	\$39,900	(\$2,800)	(6.56)
001.10.437.2600.8	HS PROJECTS MAINT	\$0	\$23,135	\$15,000	\$15,000	(\$8,135)	(35.16)
OBJ: PROJECTS - 437		\$0	\$23,135	\$15,000	\$15,000	(\$8,135)	(35.16)
001.10.440.2410.5	HS RENTAL PRIN OFF	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
OBJ: RENTAL - 440		\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
001.10.441.1110.3	HS COPY COSTS TECH ED	\$10,000	\$5,000	\$0	\$0	(\$5,000)	(100.00)
OBJ: COPY COSTS - 441		\$10,000	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.10.514.1181.3	HS TRANSPORT ACT/PHYS	\$7,000	\$0	\$0	\$0	\$0	0.00
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$3,000	\$600	\$600	\$600	\$0	0.00
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$85,440	\$86,240	\$85,440	\$85,440	(\$800)	(0.93)

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$2,430	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$104,870	\$95,840	\$95,040	\$95,040	(\$800)	(0.83)
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$7,100	\$7,200	\$7,576	\$7,576	\$376	5.22
OBJ: POSTAGE - 532		\$7,100	\$7,200	\$7,576	\$7,576	\$376	5.22
001.10.550.2122.3	HS PRINTING COUNSEL	\$3,000	\$3,000	\$0	\$0	(\$3,000)	(100.00)
001.10.550.2410.5	HS PRINTING PRIN OFF	\$5,900	\$5,900	\$5,900	\$5,900	\$0	0.00
OBJ: PRINTING - 550		\$8,900	\$8,900	\$5,900	\$5,900	(\$3,000)	(33.71)
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$1,000	\$250	\$1,000	\$500	\$250	100.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$1,000	\$250	\$1,000	\$500	\$250	100.00
001.10.595.1110.3	FIELD TRIPS-OTHER PURCH	\$0	\$0	\$1,100	\$1,100	\$1,100	0.00
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$0	\$5,000	\$10,000	\$5,000	\$0	0.00
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0	\$6,000	\$12,100	\$7,100	\$1,100	18.33
001.10.611.1102.3	HS INSTR SUPP ART	\$12,450	\$12,420	\$12,350	\$12,350	(\$70)	(0.56)
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$0	\$495	\$495	\$495	\$0	0.00
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$4,020	\$2,263	\$2,850	\$2,850	\$587	25.94
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$1,271	\$2,442	\$5,151	\$5,151	\$2,709	110.93
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$9,600	\$8,800	\$10,300	\$10,300	\$1,500	17.05

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$15,147	\$13,056	\$15,028	\$15,028	\$1,972	15.10
001.10.611.1111.3	HS INSTR SUPP MATH	\$4,189	\$2,824	\$1,153	\$1,153	(\$1,671)	(59.17)
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$2,548	\$2,630	\$3,240	\$3,240	\$610	23.19
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$11,719	\$12,145	\$9,542	\$9,542	(\$2,603)	(21.43)
001.10.611.1115.3	HS INSTR SUPP SOC STUD	\$1,675	\$1,898	\$1,156	\$1,156	(\$742)	(39.09)
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$1,311	\$1,850	\$2,387	\$2,387	\$537	29.03
001.10.611.1240.4	HS INSTR SUPP SPED	\$2,496	\$3,779	\$2,874	\$1,019	(\$2,760)	(73.04)
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$1,300	\$425	\$4,255	\$4,255	\$3,830	901.18
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$335	\$500	\$0	\$0	(\$500)	(100.00)
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$1,875	\$989	\$2,634	\$2,634	\$1,645	166.33
001.10.611.2223.3	HS INSTR SUPP AUDIOVISU	\$310	\$900	\$0	\$0	(\$900)	(100.00)
001.10.611.2225.3	HS INSTR SUPP COMP ED	\$8,725	\$0	\$0	\$0	\$0	0.00
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$20,500	\$19,630	\$20,053	\$20,053	\$423	2.15
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$99,471	\$87,046	\$93,468	\$91,613	\$4,567	5.25
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000	33.33
001.10.613.2600.8	HS SUPP PLANT MAINT	\$39,947	\$39,000	\$43,680	\$43,680	\$4,680	12.00
OBJ: MAINTENANCE SUPPLIES - 613		\$42,947	\$42,000	\$47,680	\$47,680	\$5,680	13.52
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$75,746	\$82,413	\$84,061	\$84,061	\$1,648	2.00
OBJ: GROUND SUPPLIES - 615		\$75,746	\$82,413	\$84,061	\$84,061	\$1,648	2.00
001.10.619.2410.5	HS SUPP PRIN OFF	\$14,369	\$11,188	\$10,108	\$10,108	(\$1,080)	(9.65)
OBJ: OTHER SUPPLIES - 619		\$14,369	\$11,188	\$10,108	\$10,108	(\$1,080)	(9.65)

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001.10.620.2600.8	HS HEATING OIL GENERATI	\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: HEATING OIL - 620		\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
001.10.621.2600.8	HS NATURAL GAS	\$246,200	\$165,000	\$120,000	\$120,000	(\$45,000)	(27.27)
001.10.621.2602.8	NATURAL GAS - POOL	\$10,000	\$10,000	\$15,000	\$15,000	\$5,000	50.00
OBJ: NATURAL GAS - 621		\$256,200	\$175,000	\$135,000	\$135,000	(\$40,000)	(22.86)
001.10.641.1103.3	HS TEXT BUSINESS ED	\$308	\$909	\$909	\$909	\$0	0.00
001.10.641.1105.3	HS TEXT LANG ARTS	\$8,000	\$1,000	\$10,000	\$5,000	\$4,000	400.00
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$0	\$0	\$660	\$660	\$660	0.00
001.10.641.1109.3	HS TEXT CONS/LIFE SCIEN	\$0	\$0	\$500	\$500	\$500	0.00
001.10.641.1111.3	HS TEXT MATH	\$7,128	\$0	\$4,925	\$4,925	\$4,925	0.00
001.10.641.1112.3	HS TEXT MUSIC	\$3,611	\$1,000	\$3,700	\$3,700	\$2,700	270.00
001.10.641.1113.3	HS TEXT SCIENCE	\$14,641	\$0	\$29,670	\$29,670	\$29,670	0.00
001.10.641.1115.3	HS TEXT SOC STUDIES	\$19,267	\$0	\$1,500	\$1,500	\$1,500	0.00
001.10.641.1140.2	HS TEXT REM SERV	\$1,016	\$0	\$0	\$0	\$0	0.00
001.10.641.1240.4	HS TEXT SPED	\$4,829	\$1,000	\$1,238	\$0	(\$1,000)	(100.00)
001.10.641.2127.3	HS TEXT COASTAL	\$0	\$175	\$0	\$0	(\$175)	(100.00)
OBJ: TEXTBOOKS - 641		\$58,800	\$4,084	\$53,102	\$46,864	\$42,780	1,047.50
001.10.642.2222.3	HS LIBRARY BOOKS	\$13,060	\$12,325	\$12,325	\$12,325	\$0	0.00
OBJ: LIBRARY BOOKS - 642		\$13,060	\$12,325	\$12,325	\$12,325	\$0	0.00
001.10.692.1105.3	HS PROF MATERIALS LANG	\$2,400	\$0	\$2,400	\$1,400	\$1,400	0.00

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001.10.692.1115.3	HS PROF MATERIALS SOC	\$1,033	\$0	\$0	\$0	\$0	0.00
001.10.692.2122.3	HS PROF MATERIALS COUN	\$150	\$0	\$0	\$0	\$0	0.00
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$400	\$400	\$400	\$400	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$3,983	\$400	\$2,800	\$1,800	\$1,400	350.00
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$400	\$250	\$250	\$250	\$0	0.00
001.10.693.1106.3	HS AV MATERIALS GLOBAL	\$529	\$0	\$0	\$0	\$0	0.00
001.10.693.1115.3	HS AV MATERIALS SOC STU	\$300	\$240	\$0	\$0	(\$240)	(100.00)
001.10.693.2222.3	HS AV MATERIALS LIBRARY	\$200	\$200	\$0	\$0	(\$200)	(100.00)
001.10.693.2223.3	HS AV MATERIALS AUDIOVI	\$630	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$2,059	\$690	\$250	\$250	(\$440)	(63.77)
001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$170	\$720	\$720	\$720	\$0	0.00
001.10.694.1106.3	HS SOFTWARE GLOBAL LAI	\$0	\$0	\$340	\$0	\$0	0.00
001.10.694.1110.3	HS SOFTWARE TECH ED	\$2,673	\$2,773	\$2,773	\$2,773	\$0	0.00
001.10.694.1111.3	HS SOFTWARE MATH	\$1,592	\$1,872	\$4,336	\$2,113	\$241	12.87
001.10.694.1112.3	HS SOFTWARE MUSIC	\$0	\$0	\$700	\$700	\$700	0.00
001.10.694.1113.3	HS SOFTWARE SCIENCE	\$0	\$486	\$763	\$0	(\$486)	(100.00)
001.10.694.1115.3	HS SOFTWARE SOC STUDI	\$0	\$448	\$0	\$0	(\$448)	(100.00)
001.10.694.1140.2	HS SOFTWARE REM SERV	\$323	\$0	\$0	\$0	\$0	0.00
001.10.694.2222.3	HS SOFTWARE LIBRARY	\$1,750	\$900	\$1,800	\$1,800	\$900	100.00
001.10.694.2225.3	HS SOFTWARE COMP ED	\$6,695	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$13,203	\$7,199	\$11,432	\$8,106	\$907	12.60

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001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$0	\$0	\$5,500	\$5,500	\$5,500	0.00
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$6,258	\$5,347	\$0	\$0	(\$5,347)	(100.00)
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,250	\$5,500	\$5,500	\$5,500	\$0	0.00
001.10.731.2222.3	HS INSTR EQUIP LIBRARY	\$1,040	\$0	\$0	\$0	\$0	0.00
001.10.731.3201.3	HS INSTR EQUIP ACT/SPORT	\$46,904	\$65,770	\$56,384	\$56,384	(\$9,386)	(14.27)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$59,452	\$76,617	\$67,384	\$67,384	(\$9,233)	(12.05)
001.10.732.2127.3	HS N/INSTR EQUIP COASTAL	\$965	\$0	\$0	\$0	\$0	0.00
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$50	\$645	\$3,000	\$3,000	\$2,355	365.12
001.10.732.2225.3	HS N/INSTR EQUIP COMP E	\$3,000	\$0	\$0	\$0	\$0	0.00
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$0	\$700	\$1,000	\$1,000	\$300	42.86
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$4,015	\$1,345	\$4,000	\$4,000	\$2,655	197.40
001.10.810.1103.3	HS DUES/FEES BUSINESS I	\$225	\$225	\$274	\$149	(\$76)	(33.78)
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$0	\$200	\$1,400	\$200	\$0	0.00
001.10.810.1106.3	HS DUES/FEES GLOBAL LA	\$0	\$0	\$1,252	\$252	\$252	0.00
001.10.810.1111.3	HS DUES/FEES MATH	\$293	\$990	\$1,040	\$1,040	\$50	5.05
001.10.810.1112.3	HS DUES/FEES MUSIC	\$748	\$956	\$956	\$956	\$0	0.00
001.10.810.1113.3	HS DUES/FEES SCIENCE	\$0	\$0	\$320	\$0	\$0	0.00
001.10.810.1141.2	DUES AND FEES	\$0	\$0	\$750	\$0	\$0	0.00
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$360	\$0	\$760	\$400	\$400	0.00
001.10.810.2222.3	HS DUES/FEES LIBRARY	\$0	\$0	\$780	\$0	\$0	0.00
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$11,000	\$11,000	\$12,185	\$5,500	(\$5,500)	(50.00)
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$25,176	\$26,433	\$25,176	\$25,176	(\$1,257)	(4.76)
OBJ: DUES AND FEES - 810		\$37,802	\$39,804	\$44,893	\$33,673	(\$6,131)	(15.40)

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LOC: EAST LYME HIGH SCHOOL - 10		\$12,591,178	\$12,601,494	\$13,274,188	\$13,245,253	\$643,759	5.11

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001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$156,534	\$159,610	\$163,151	\$163,151	\$3,541	2.22
001.14.101.2320.5	CO SAL ADMIN SUPT	\$511,349	\$518,067	\$525,526	\$525,526	\$7,459	1.44
OBJ: ADMINISTRATIVE - 101		\$667,883	\$677,677	\$688,677	\$688,677	\$11,000	1.62
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$113,187	\$118,591	\$121,257	\$121,257	\$2,666	2.25
001.14.112.2225.3	CO SAL DATA MANAGER	\$73,500	\$74,970	\$77,520	\$77,520	\$2,550	3.40
001.14.112.2320.5	CO SAL SECT ADMIN	\$434,558	\$466,945	\$477,882	\$477,882	\$10,937	2.34
001.14.112.2590.5	SALARY CONTINGENTY	\$34,150	\$41,314	\$35,000	\$35,000	(\$6,314)	(15.28)
OBJ: NON-CERTIFIED - 112		\$655,395	\$701,820	\$711,659	\$711,659	\$9,839	1.40
001.14.116.2591.3	CO SAL SAFETY	\$26,917	\$46,634	\$48,256	\$48,256	\$1,622	3.48
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$26,917	\$46,634	\$48,256	\$48,256	\$1,622	3.48
001.14.122.2101.4	CO SAL SECT SPED HOURLY	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,400	\$8,500	\$8,500	\$8,500	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$9,400	\$9,500	\$9,500	\$9,500	\$0	0.00
001.14.130.2320.5	CO SAL OT ADMIN	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
OBJ: OVERTIME - 130		\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
001.14.320.2320.5	CO PROF SERV SUPT	\$2,000	\$2,000	\$35,000	\$0	(\$2,000)	(100.00)
OBJ: PROFESSIONAL/TECHNICAL - 320		\$2,000	\$2,000	\$35,000	\$0	(\$2,000)	(100.00)

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001.14.326.2320.5	CO DATA SERV SUPT	\$45,000	\$45,000	\$40,000	\$40,000	(\$5,000)	(11.11)
OBJ: DATA PROCESSING - 326		\$45,000	\$45,000	\$40,000	\$40,000	(\$5,000)	(11.11)
001.14.328.2101.4	CO LEGAL SER SPED	\$35,000	\$20,000	\$20,000	\$20,000	\$0	0.00
001.14.328.2310.5	CO LEGAL SER BOE	\$35,000	\$48,000	\$60,000	\$60,000	\$12,000	25.00
OBJ: LEGAL COUNSELING - 328		\$70,000	\$68,000	\$80,000	\$80,000	\$12,000	17.65
001.14.329.2320.5	CO AUDIT EXPENSE	\$13,000	\$15,000	\$15,000	\$15,000	\$0	0.00
OBJ: AUDIT - 329		\$13,000	\$15,000	\$15,000	\$15,000	\$0	0.00
001.14.330.2310.5	CO CONTR SER BOE	\$5,000	\$12,000	\$12,000	\$12,000	\$0	0.00
001.14.330.2591.3	CO CONTR SER SECURITY	\$1,075	\$2,011	\$3,154	\$3,154	\$1,143	56.84
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$6,075	\$14,011	\$15,154	\$15,154	\$1,143	8.16
001.14.433.2101.4	CO REPAIR SPEC SERV	\$250	\$0	\$0	\$0	\$0	0.00
001.14.433.2320.5	CO REPAIR SUPT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$2,250	\$2,000	\$2,000	\$2,000	\$0	0.00
001.14.436.2600.8	CO REPAIR MAINT	\$1,000	\$1,500	\$2,500	\$2,500	\$1,000	66.67
OBJ: REPAIR/MAINTENANCE - 436		\$1,000	\$1,500	\$2,500	\$2,500	\$1,000	66.67
001.14.437.2600.8	CO PROJECTS MAINT	\$0	\$0	\$20,000	\$20,000	\$20,000	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$20,000	\$20,000	\$20,000	0.00

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001.14.532.2101.4	CO POSTAGE SPEC SERV	\$300	\$700	\$700	\$700	\$0	0.00
001.14.532.2310.5	CO POSTAGE BOE	\$500	\$0	\$0	\$0	\$0	0.00
001.14.532.2320.5	CO POSTAGE SUPT	\$12,000	\$11,500	\$15,000	\$15,000	\$3,500	30.43
OBJ: POSTAGE - 532		\$12,800	\$12,200	\$15,700	\$15,700	\$3,500	28.69
001.14.540.2310.5	CO ADVERTISING BOE	\$5,000	\$3,500	\$2,000	\$2,000	(\$1,500)	(42.86)
OBJ: ADVERTISING - 540		\$5,000	\$3,500	\$2,000	\$2,000	(\$1,500)	(42.86)
001.14.550.2310.5	CO PRINTING BOE	\$1,600	\$1,600	\$0	\$0	(\$1,600)	(100.00)
001.14.550.2320.5	CO PRINTING SUPT	\$3,000	\$2,000	\$0	\$0	(\$2,000)	(100.00)
OBJ: PRINTING - 550		\$4,600	\$3,600	\$0	\$0	(\$3,600)	(100.00)
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$3,000	\$1,500	\$1,500	\$1,500	\$0	0.00
001.14.580.2310.5	CO TRAVEL BOE	\$2,100	\$250	\$1,000	\$1,000	\$750	300.00
001.14.580.2320.5	CO TRAVEL SUPT	\$12,000	\$3,450	\$3,450	\$3,450	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$17,100	\$5,200	\$5,950	\$5,950	\$750	14.42
001.14.611.2101.4	CO INSTR SUPP SPEC SER'	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.14.619.2310.5	CO SUPP BOE	\$6,000	\$7,899	\$7,800	\$7,800	(\$99)	(1.25)
001.14.619.2320.5	CO SUPP SUPT	\$20,000	\$25,000	\$22,000	\$22,000	(\$3,000)	(12.00)
OBJ: OTHER SUPPLIES - 619		\$26,000	\$32,899	\$29,800	\$29,800	(\$3,099)	(9.42)

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001.14.692.2101.4	CO PROF MATERIALS SPEC	\$0	\$500	\$500	\$500	\$0	0.00
001.14.692.2310.5	CO PROF MATERIALS BOE	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.00)
OBJ: PROFESSIONAL MATERIALS - 692		\$2,000	\$2,500	\$500	\$500	(\$2,000)	(80.00)
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$30,000	\$36,000	\$27,000	\$27,000	(\$9,000)	(25.00)
001.14.810.2320.5	CO DUES/FEES SUPT	\$11,000	\$14,000	\$23,000	\$23,000	\$9,000	64.29
OBJ: DUES AND FEES - 810		\$44,000	\$53,000	\$53,000	\$53,000	\$0	0.00
LOC: CENTRAL OFFICE - 14		\$1,619,920	\$1,705,541	\$1,784,196	\$1,749,196	\$43,655	2.56

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001.15.101.1101.3	DW SAL ADMIN OTHER	\$5,000	\$5,000	\$2,000	\$2,000	(\$3,000)	(60.00)
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$245,602	\$249,980	\$256,254	\$256,254	\$6,274	2.51
OBJ: ADMINISTRATIVE - 101		\$250,602	\$254,980	\$258,254	\$258,254	\$3,274	1.28
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$20,000	\$20,000	\$15,000	\$15,000	(\$5,000)	(25.00)
001.15.111.1101.3	DW SAL TEACH OTHER	\$0	\$0	\$30,000	\$0	\$0	0.00
001.15.111.1278.4	DW SAL TEACH ABA 5/8	\$5,000	\$0	\$0	\$0	\$0	0.00
001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$10,000	\$45,000	\$77,543	\$56,847	\$11,847	26.33
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.00
001.15.111.2210.3	DW SAL TEACH CURRICUL	\$83,700	\$33,335	\$27,000	\$27,000	(\$6,335)	(19.00)
001.15.111.2225.3	INSTRUCTIONAL TECHNOL	\$0	\$0	\$83,741	\$83,741	\$83,741	0.00
001.15.111.2590.3	DW SAL TEACH OTHER	\$3,000	\$3,000	\$1,500	\$1,500	(\$1,500)	(50.00)
OBJ: CERTIFIED - 111		\$206,700	\$186,335	\$319,784	\$269,088	\$82,753	44.41
001.15.112.2600.8	DW SAL MAINTENANCE	\$449,716	\$449,240	\$473,870	\$473,870	\$24,630	5.48
OBJ: NON-CERTIFIED - 112		\$449,716	\$449,240	\$473,870	\$473,870	\$24,630	5.48
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$2,100	\$2,800	\$2,800	\$0	(\$2,800)	(100.00)
001.15.116.2591.3	DW SAL SECURITY	\$92,209	\$103,372	\$103,672	\$103,672	\$300	0.29
001.15.116.3201.3	DW SAL SECURITY ACT/SP	\$1,000	\$0	\$0	\$0	\$0	0.00
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$1,000	\$0	\$0	\$0	\$0	0.00
001.15.116.3203.3	DW SAL SECURITY ACT/OTI	\$2,004	\$5,625	\$3,625	\$3,625	(\$2,000)	(35.56)
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$98,313	\$111,797	\$110,097	\$107,297	(\$4,500)	(4.03)

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001.15.118.1240.4	DW OTH CERT SAL-SPED	\$72,293	\$144,100	\$162,180	\$162,180	\$18,080	12.55
001.15.118.1255.4	DW-OTH CERT SAL OT/PT S	\$292,311	\$307,551	\$309,939	\$309,939	\$2,388	0.78
001.15.118.2111.4	RELATED SERVICES SALAF	\$0	\$0	\$14,000	\$14,000	\$14,000	0.00
001.15.118.2150.4	DW OTH CERT SAL SP/LAN	\$72,778	\$87,030	\$88,771	\$88,771	\$1,741	2.00
OBJ: OTHER CERTIFIED SAL - 118		\$437,382	\$538,681	\$574,890	\$574,890	\$36,209	6.72
001.15.119.2225.3	DW SAL TECHNOLOGY	\$85,000	\$215,778	\$228,803	\$228,803	\$13,025	6.04
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$85,000	\$215,778	\$228,803	\$228,803	\$13,025	6.04
001.15.120.1190.4	DW SAL SUBS PARA SPED	\$77,140	\$0	\$0	\$0	\$0	0.00
OBJ: SUBSTITUTE-PARA - 120		\$77,140	\$0	\$0	\$0	\$0	0.00
001.15.121.1190.3	DW SAL TEACH SUB	\$360,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: SUBSTITUTE -CERTIFIED - 121		\$360,000	\$60,000	\$60,000	\$60,000	\$0	0.00
001.15.122.2225.3	DW SAL COMP ED HOURLY	\$10,000	\$30,000	\$30,000	\$30,000	\$0	0.00
001.15.122.2600.8	DW SAL MAINT HOURLY	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$70,000	\$90,000	\$90,000	\$90,000	\$0	0.00
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$0	\$29,716	\$29,716	\$29,716	\$0	0.00
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$13,996	\$0	\$0	\$0	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$13,996	\$29,716	\$29,716	\$29,716	\$0	0.00
001.15.126.1278.4	DW SAL IA ABA 5/8	\$27,068	\$0	\$0	\$0	\$0	0.00

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001.15.126.1279.4	DW SAL IA VOC TRANS	\$0	\$15,438	\$37,434	\$37,434	\$21,996	142.48
001.15.126.2111.4	DW SAL IA SPEC SERV SUN	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$27,068	\$65,438	\$87,434	\$87,434	\$21,996	33.61
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$4,000	\$4,500	\$5,617	\$5,617	\$1,117	24.82
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$4,000	\$4,500	\$5,617	\$5,617	\$1,117	24.82
001.15.129.1240.4	DW SAL TA SPED	\$58,662	\$15,376	\$27,260	\$27,260	\$11,884	77.29
001.15.129.1279.4	DW SAL TA VOC TRANS	\$119,018	\$117,673	\$114,765	\$114,765	(\$2,908)	(2.47)
001.15.129.1281.4	DW SAL TA EXTENDED DAY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.15.129.2111.4	DW SAL TA SPEC SERV SUI	\$10,000	\$0	\$0	\$0	\$0	0.00
OBJ: TEACHING ASSIST - 129		\$189,680	\$133,049	\$142,025	\$142,025	\$8,976	6.75
001.15.130.2600.8	DW SAL OT MAINT	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.00
OBJ: OVERTIME - 130		\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.00
001.15.201.1299.9	DW HEALTH INSURANCE	\$6,403,723	\$6,691,891	\$6,600,000	\$6,719,000	\$27,109	0.41
OBJ: HEALTH INSURANCE - 201		\$6,403,723	\$6,691,891	\$6,600,000	\$6,719,000	\$27,109	0.41
001.15.204.1299.9	DW PENSION NON CERT	\$335,000	\$340,000	\$500,000	\$450,000	\$110,000	32.35
OBJ: PENSION - 204		\$335,000	\$340,000	\$500,000	\$450,000	\$110,000	32.35
001.15.205.1299.9	DW SOC SEC/MED	\$890,000	\$890,000	\$925,000	\$925,000	\$35,000	3.93
OBJ: SOCIAL SECURITY - 205		\$890,000	\$890,000	\$925,000	\$925,000	\$35,000	3.93

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001.15.206.1299.9	DW UNEMPLOY COMP	\$30,000	\$10,000	\$30,000	\$30,000	\$20,000	200.00
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$30,000	\$10,000	\$30,000	\$30,000	\$20,000	200.00
001.15.207.1299.9	DW WORKER'S COMP	\$250,000	\$250,000	\$248,000	\$248,000	(\$2,000)	(0.80)
OBJ: WORKER'S COMPENSATION - 207		\$250,000	\$250,000	\$248,000	\$248,000	(\$2,000)	(0.80)
001.15.209.2213.7	DW TUITION REIMB CERT	\$80,000	\$80,000	\$50,000	\$50,000	(\$30,000)	(37.50)
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$80,000	\$80,000	\$50,000	\$50,000	(\$30,000)	(37.50)
001.15.210.1299.9	DW OTHER CONT BENE	\$65,500	\$85,500	\$104,500	\$104,500	\$19,000	22.22
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$65,500	\$85,500	\$104,500	\$104,500	\$19,000	22.22
001.15.211.1299.9	DW TRB EARLY RETIREMENT	\$359,000	\$0	\$0	\$0	\$0	0.00
OBJ: RETIREMENT - 211		\$359,000	\$0	\$0	\$0	\$0	0.00
001.15.212.1299.9	DW RETIR SEVERANCE	\$200,000	\$195,000	\$150,000	\$150,000	(\$45,000)	(23.08)
OBJ: RETIREMENT SEVERANCE - 212		\$200,000	\$195,000	\$150,000	\$150,000	(\$45,000)	(23.08)
001.15.213.2213.7	DW TUITION REIMB NON CE	\$12,000	\$10,000	\$10,000	\$10,000	\$0	0.00
OBJ: TUITION REIMBURSEMENT PARA - 213		\$12,000	\$10,000	\$10,000	\$10,000	\$0	0.00
001.15.320.2591.3	PROF SERVICES SECURITY	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$0	\$1,500	\$1,500	\$1,500	\$0	0.00

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001.15.321.2210.3	DW INSTR CONSULTANTS/S	\$79,224	\$50,000	\$50,000	\$50,000	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$79,224	\$50,000	\$50,000	\$50,000	\$0	0.00
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$50,000	\$50,600	\$30,000	\$30,000	(\$20,600)	(40.71)
001.15.322.2591.3	DW INSTR IMP SECURITY	\$500	\$0	\$0	\$0	\$0	0.00
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$50,500	\$50,600	\$30,000	\$30,000	(\$20,600)	(40.71)
001.15.323.1142.2	DW PUPIL SERV 504	\$44,000	\$74,738	\$56,338	\$56,338	(\$18,400)	(24.62)
001.15.323.1240.4	DW PUPIL SERV SPED	\$315,579	\$264,000	\$264,000	\$267,800	\$3,800	1.44
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$40,000	\$35,000	\$50,000	\$50,000	\$15,000	42.86
001.15.323.2160.4	DW PUPIL SERV INDIV EVAL	\$80,000	\$70,000	\$70,000	\$70,000	\$0	0.00
OBJ: PUPIL SERVICES - 323		\$479,579	\$443,738	\$440,338	\$444,138	\$400	0.09
001.15.327.1190.3	SUBSTITUTE SERVICES	\$0	\$377,140	\$405,200	\$405,200	\$28,060	7.44
OBJ: SUBSTITUTE SERVICES - 327		\$0	\$377,140	\$405,200	\$405,200	\$28,060	7.44
001.15.330.2130.3	DW CONTR SER NURSING	\$489,870	\$486,000	\$490,000	\$490,000	\$4,000	0.82
001.15.330.2225.3	DW CONTR SER COMP ED	\$372,000	\$372,000	\$425,000	\$425,000	\$53,000	14.25
001.15.330.2600.8	DW CONTR SER MAINT	\$240,363	\$161,348	\$171,962	\$171,962	\$10,614	6.58
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,102,233	\$1,019,348	\$1,086,962	\$1,086,962	\$67,614	6.63
001.15.340.1279.4	DW TECH SERV VOC TRAN	\$90,000	\$76,500	\$76,500	\$76,500	\$0	0.00
OBJ: OTHER TECHNICAL - 340		\$90,000	\$76,500	\$76,500	\$76,500	\$0	0.00

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001.15.415.2225.3	DW INTERNET LICENSURE	\$1,000	\$18,758	\$20,000	\$20,000	\$1,242	6.62
OBJ: INTERNET SERVICE - 415		\$1,000	\$18,758	\$20,000	\$20,000	\$1,242	6.62
001.15.431.2600.8	DW - INSPECTION & RELATI	\$25,979	\$24,595	\$17,259	\$17,259	(\$7,336)	(29.83)
OBJ: PREVENTIVE MAINTENANCE - 431		\$25,979	\$24,595	\$17,259	\$17,259	(\$7,336)	(29.83)
001.15.432.2600.8	DW CODE COMPLIANCE M	\$28,778	\$24,803	\$17,512	\$17,512	(\$7,291)	(29.40)
OBJ: CODE COMPLIANCE - 432		\$28,778	\$24,803	\$17,512	\$17,512	(\$7,291)	(29.40)
001.15.433.2225.3	DW REPAIR COMP ED	\$9,000	\$18,000	\$25,000	\$25,000	\$7,000	38.89
001.15.433.2700.3	DW REPAIR TRANSPORT	\$10,000	\$12,000	\$12,000	\$12,000	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$19,000	\$30,000	\$37,000	\$37,000	\$7,000	23.33
001.15.434.2600.8	DW REPAIR FOOD SERV	\$340	\$0	\$0	\$0	\$0	0.00
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$340	\$0	\$0	\$0	\$0	0.00
001.15.436.2591.3	DW REPAIRS SECURITY	\$8,000	\$17,000	\$17,000	\$17,000	\$0	0.00
001.15.436.2600.8	DW REPAIR MAINT	\$64,104	\$79,100	\$57,824	\$57,824	(\$21,276)	(26.90)
OBJ: REPAIR/MAINTENANCE - 436		\$72,104	\$96,100	\$74,824	\$74,824	(\$21,276)	(22.14)
001.15.437.2600.8	DW PROJECTS MAINT	\$50,500	\$10,000	\$20,000	\$20,000	\$10,000	100.00
OBJ: PROJECTS - 437		\$50,500	\$10,000	\$20,000	\$20,000	\$10,000	100.00
001.15.440.2600.8	DW RENTAL MAINT	\$2,050	\$3,850	\$3,500	\$3,500	(\$350)	(9.09)
OBJ: RENTAL - 440		\$2,050	\$3,850	\$3,500	\$3,500	(\$350)	(9.09)

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001.15.441.2590.3	DW COPY COSTS	\$134,000	\$146,208	\$150,000	\$150,000	\$3,792	2.59
OBJ: COPY COSTS - 441		\$134,000	\$146,208	\$150,000	\$150,000	\$3,792	2.59
001.15.442.2225.3	DW LEASE COMP ED	\$325,000	\$530,000	\$570,000	\$570,000	\$40,000	7.55
OBJ: LEASE - 442		\$325,000	\$530,000	\$570,000	\$570,000	\$40,000	7.55
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$238,375	\$159,019	\$289,000	\$249,000	\$89,981	56.59
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$73,000	\$90,865	\$91,000	\$91,000	\$135	0.15
001.15.510.2700.3	DW TRANSPORT REG	\$1,065,000	\$1,071,901	\$1,107,160	\$1,107,160	\$35,259	3.29
001.15.510.2705.4	DW TRANSPORT SPED	\$470,000	\$404,065	\$389,104	\$389,104	(\$14,961)	(3.70)
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,846,375	\$1,725,850	\$1,876,264	\$1,836,264	\$110,414	6.40
001.15.521.2600.8	DW INSUR PROP/LIAB/AUTC	\$202,000	\$250,000	\$228,000	\$228,000	(\$22,000)	(8.80)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$202,000	\$250,000	\$228,000	\$228,000	(\$22,000)	(8.80)
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$18,000	\$17,000	\$15,500	\$15,500	(\$1,500)	(8.82)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$18,000	\$17,000	\$15,500	\$15,500	(\$1,500)	(8.82)
001.15.531.2591.3	DW TELEPHONE SECURITY	\$600	\$0	\$600	\$600	\$600	0.00
001.15.531.2600.8	DW TELEPHONE MAINT	\$105,000	\$95,000	\$100,000	\$100,000	\$5,000	5.26
OBJ: TELEPHONE - 531		\$105,600	\$95,000	\$100,600	\$100,600	\$5,600	5.89
001.15.540.2700.3	DW ADVERTISING TRANSP	\$2,500	\$0	\$0	\$0	\$0	0.00
OBJ: ADVERTISING - 540		\$2,500	\$0	\$0	\$0	\$0	0.00

East Lyme Board of Education

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.15.560.1116.3	DW TUIT MAGNET SCH	\$120,000	\$241,188	\$230,000	\$230,000	(\$11,188)	(4.64)
001.15.560.1116.4	DW TUIT MAGNET SPED	\$94,387	\$0	\$90,000	\$90,000	\$90,000	0.00
001.15.560.1280.4	DW TUIT EXT PL SPED	\$668,235	\$862,508	\$791,069	\$791,069	(\$71,439)	(8.28)
001.15.560.1285.3	DW TUIT VO AG	\$0	\$47,661	\$15,000	\$15,000	(\$32,661)	(68.53)
001.15.560.1310.6	DW TUIT ADULT ED	\$59,500	\$59,650	\$59,500	\$59,500	(\$150)	(0.25)
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$21,000	\$156,560	\$177,000	\$177,000	\$20,440	13.06
OBJ: TUITION - 560		\$963,122	\$1,367,567	\$1,362,569	\$1,362,569	(\$4,998)	(0.37)
001.15.580.1191.3	DW TRAVEL REG PGM	\$2,000	\$250	\$250	\$250	\$0	0.00
001.15.580.1290.2	DW TRAVEL HOMEBOUND	\$200	\$100	\$200	\$200	\$100	100.00
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$5,200	\$3,450	\$8,000	\$3,450	\$0	0.00
001.15.580.2591.3	DW TRAVEL SECURITY	\$300	\$250	\$1,000	\$1,000	\$750	300.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$7,700	\$4,050	\$9,450	\$4,900	\$850	20.99
001.15.611.1240.4	DW INSTR SUPP SPED	\$22,350	\$23,000	\$23,000	\$23,000	\$0	0.00
001.15.611.1250.2	DW INSTR SUPP ESL	\$400	\$0	\$0	\$0	\$0	0.00
001.15.611.1250.4	DW INSTR SUPP ESL	\$0	\$2,103	\$0	\$0	(\$2,103)	(100.00)
001.15.611.1255.4	DW INSTR SUPP OT/PT SEF	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$500	\$500	\$500	\$500	\$0	0.00
001.15.611.2140.4	DW INSTR SUPP PHYC	\$500	\$500	\$0	\$0	(\$500)	(100.00)
001.15.611.2150.4	DW INSTR SUPP SP/LANG/H	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$45,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$74,050	\$91,403	\$88,800	\$88,800	(\$2,603)	(2.85)

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001.15.613.2600.8	DW SUPP PLANT MAINT	\$59,452	\$57,519	\$66,060	\$66,060	\$8,541	14.85
OBJ: MAINTENANCE SUPPLIES - 613		\$59,452	\$57,519	\$66,060	\$66,060	\$8,541	14.85
001.15.615.2600.8	DW GROUNDS	\$2,400	\$6,500	\$8,670	\$8,670	\$2,170	33.38
OBJ: GROUND SUPPLIES - 615		\$2,400	\$6,500	\$8,670	\$8,670	\$2,170	33.38
001.15.619.1255.4	DW SUPP OT/PT SERV	\$1,600	\$1,200	\$1,200	\$1,200	\$0	0.00
001.15.619.2130.3	DW SUPP HEALTH	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2140.4	DW SUPP PSYCH	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
001.15.619.2225.3	DW SUPP COMP ED	\$10,000	\$13,074	\$30,000	\$30,000	\$16,926	129.46
001.15.619.2591.3	DW SUPP SECURITY	\$0	\$19,500	\$12,500	\$12,500	(\$7,000)	(35.90)
OBJ: OTHER SUPPLIES - 619		\$26,600	\$58,774	\$68,700	\$68,700	\$9,926	16.89
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$0	\$8,500	\$8,500	\$8,500	\$0	0.00
001.15.627.2700.3	DW DIESEL TRANSPORT	\$114,000	\$105,500	\$105,500	\$75,500	(\$30,000)	(28.44)
OBJ: TRANSPORTATION SUPPLIES - 627		\$114,000	\$114,000	\$114,000	\$84,000	(\$30,000)	(26.32)
001.15.641.1240.4	DW TEXT SPED	\$2,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.15.641.1279.4	DW TEXT VOC TRANS	\$500	\$286	\$0	\$0	(\$286)	(100.00)
OBJ: TEXTBOOKS - 641		\$2,500	\$1,286	\$1,000	\$1,000	(\$286)	(22.24)
001.15.692.2101.4	DW PROF MATERIALS SPEC	\$500	\$0	\$0	\$0	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$500	\$0	\$0	\$0	\$0	0.00

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001.15.694.1240.4	DW SOFTWARE SPEC Educ	\$2,000	\$0	\$0	\$0	\$0	0.00
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$16,000	\$16,000	\$16,200	\$16,200	\$200	1.25
001.15.694.2210.3	DW SOFTWARE-CURRICULUM	\$50,425	\$250,000	\$250,000	\$250,000	\$0	0.00
001.15.694.2225.3	DW SOFTWARE COMP ED	\$300,000	\$431,000	\$250,000	\$250,000	(\$181,000)	(42.00)
OBJ: SOFTWARE - 694		\$368,425	\$697,000	\$516,200	\$516,200	(\$180,800)	(25.94)
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECUR	\$0	\$12,250	\$16,000	\$16,000	\$3,750	30.61
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0	\$14,750	\$18,500	\$18,500	\$3,750	25.42
001.15.810.1255.4	DW INSTR SERV OT/PT SER	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$1,025	\$1,025	\$1,025	\$1,025	\$0	0.00
001.15.810.2213.7	DW DUES/FEES STAFF DEV	\$0	\$0	\$0	\$8,000	\$8,000	0.00
OBJ: DUES AND FEES - 810		\$2,625	\$2,625	\$2,625	\$10,625	\$8,000	304.76
LOC: DISTRICTWIDE - 15		\$17,206,956	\$18,154,369	\$18,531,523	\$18,484,277	\$329,908	1.82

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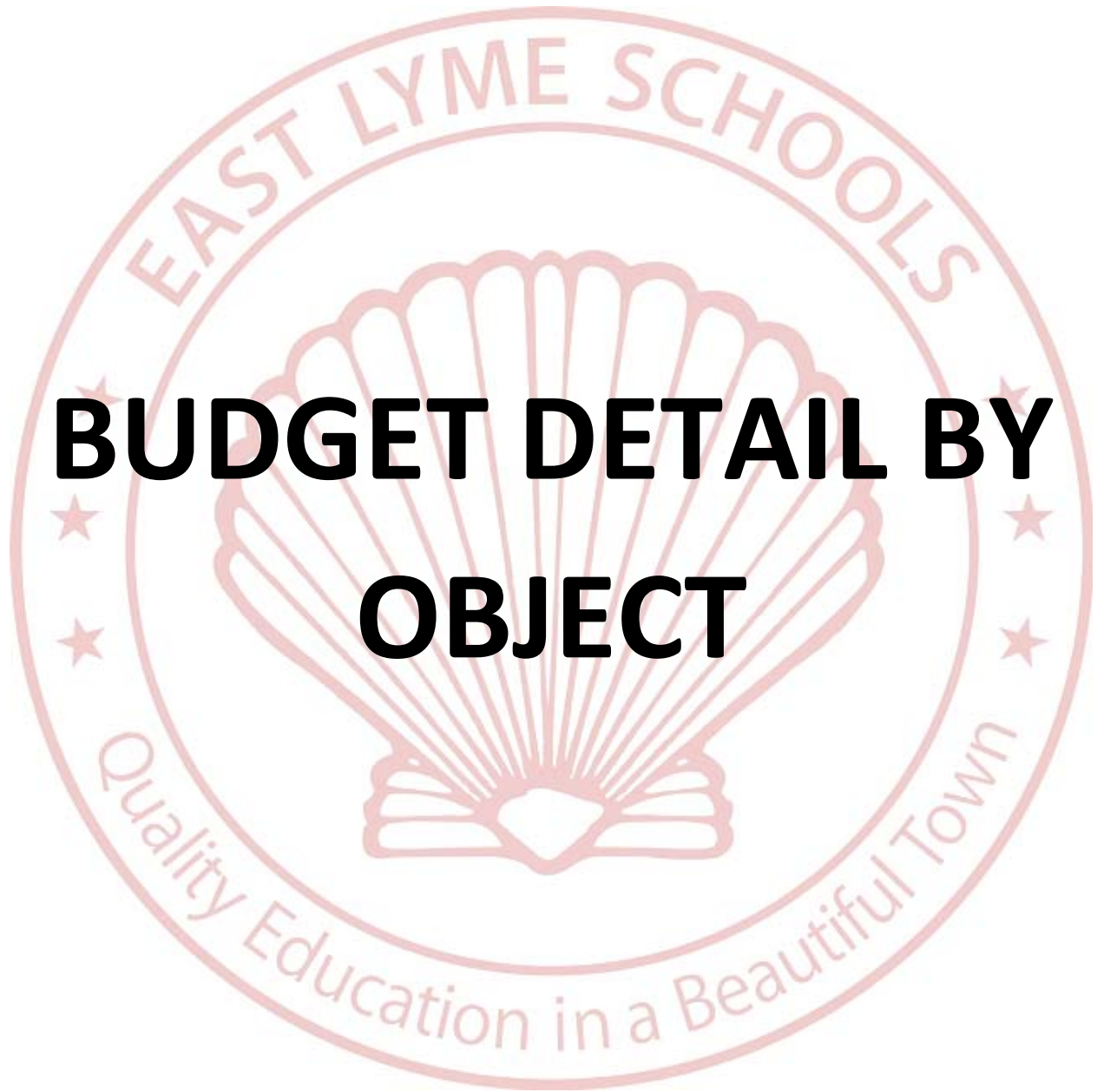
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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
Grand Total:		\$49,247,250	\$50,873,071	\$52,807,655	\$52,931,380	\$2,058,309	4.05

End of Report



**BUDGET DETAIL BY
OBJECT**

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001.02.101.2410.5	FL SAL ADMIN	\$145,126	\$148,019	\$148,282	\$148,282	\$263	0.18
001.03.101.2410.5	HA SAL ADMIN	\$143,626	\$145,769	\$150,532	\$150,532	\$4,763	3.27
001.04.101.2410.5	NC SAL ADMIN	\$145,126	\$147,269	\$150,532	\$150,532	\$3,263	2.22
001.08.101.2410.5	MS SAL ADMIN	\$413,370	\$419,515	\$431,120	\$431,120	\$11,605	2.77
001.10.101.2127.3	HS SAL ADMIN COASTAL	\$63,463	\$62,870	\$64,251	\$64,251	\$1,381	2.20
001.10.101.2410.5	HS SAL ADMIN	\$423,142	\$429,422	\$437,483	\$437,483	\$8,061	1.88
001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$156,534	\$159,610	\$163,151	\$163,151	\$3,541	2.22
001.14.101.2320.5	CO SAL ADMIN SUPT	\$511,349	\$518,067	\$525,526	\$525,526	\$7,459	1.44
001.15.101.1101.3	DW SAL ADMIN OTHER	\$5,000	\$5,000	\$2,000	\$2,000	(\$3,000)	(60.00)
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$245,602	\$249,980	\$256,254	\$256,254	\$6,274	2.51
OBJ: ADMINISTRATIVE - 101		\$2,252,338	\$2,285,521	\$2,329,131	\$2,329,131	\$43,610	1.91
001.01.111.1275.4	PRESCH SAL TEACH	\$434,120	\$373,021	\$379,435	\$379,435	\$6,414	1.72
001.01.111.2140.4	PK SAL TEACH PSYCH	\$0	\$26,257	\$26,483	\$26,483	\$226	0.86
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$0	\$88,822	\$90,225	\$90,225	\$1,403	1.58
001.02.111.1102.3	FL SAL TEACH ART	\$82,341	\$59,094	\$62,246	\$62,246	\$3,152	5.33
001.02.111.1104.3	FL SAL TEACHER	\$954,097	\$982,429	\$974,078	\$1,035,532	\$53,103	5.41
001.02.111.1111.3	FL-SAL TEACH MATH	\$39,050	\$29,758	\$29,131	\$88,275	\$58,517	196.64
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$48,328	\$51,146	\$54,130	\$54,130	\$2,984	5.83
001.02.111.1130.3	FL SAL TEACH KINDER	\$209,605	\$234,585	\$243,775	\$305,229	\$70,644	30.11
001.02.111.1140.2	FL SAL TEACH REM SERV	\$165,145	\$0	\$0	\$0	\$0	0.00
001.02.111.1141.2	FL SAL TEACH READ RECO	\$0	\$170,277	\$175,021	\$175,021	\$4,744	2.79
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$48,328	\$40,962	\$45,512	\$45,512	\$4,550	11.11
001.02.111.1240.4	FL SAL TEACH SPED	\$257,979	\$133,883	\$208,427	\$208,427	\$74,544	55.68

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001.02.111.2110.4	SOCIAL WORKER	\$15,943	\$20,716	\$21,924	\$21,924	\$1,208	5.83
001.02.111.2140.4	FL SAL TEACH PSYCH	\$71,529	\$52,999	\$56,095	\$56,095	\$3,096	5.84
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$69,795	\$73,868	\$77,808	\$77,808	\$3,940	5.33
001.03.111.1102.3	HA SAL TEACH ART	\$55,836	\$83,038	\$83,741	\$83,741	\$703	0.85
001.03.111.1104.3	HA SAL TEACHER	\$959,551	\$981,142	\$1,013,984	\$1,075,438	\$94,296	9.61
001.03.111.1111.3	HA SAL TEACH MATH	\$34,711	\$28,882	\$29,131	\$61,454	\$32,572	112.78
001.03.111.1112.3	HA SAL TEACH MUSIC	\$66,514	\$67,086	\$71,000	\$71,000	\$3,914	5.83
001.03.111.1130.3	HA SAL TEACH KINDER	\$242,140	\$247,330	\$252,750	\$314,204	\$66,874	27.04
001.03.111.1140.2	HA SAL TEACH REM SERV	\$150,164	\$0	\$0	\$0	\$0	0.00
001.03.111.1141.2	HA SAL TEACH READ RECC	\$0	\$154,608	\$159,275	\$159,275	\$4,667	3.02
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$68,164	\$72,144	\$76,364	\$76,364	\$4,220	5.85
001.03.111.1240.4	HA SAL TEACH SPED	\$325,161	\$406,837	\$428,475	\$428,475	\$21,638	5.32
001.03.111.2110.4	SOCIAL WORKER	\$15,943	\$20,107	\$21,279	\$21,279	\$1,172	5.83
001.03.111.2140.4	HA SAL TEACH PSYCH	\$88,726	\$86,579	\$88,434	\$88,434	\$1,855	2.14
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$78,397	\$67,086	\$71,000	\$71,000	\$3,914	5.83
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$71,529	\$75,713	\$80,136	\$80,136	\$4,423	5.84
001.04.111.1102.3	NC SAL TEACH ART	\$61,190	\$65,390	\$65,953	\$65,953	\$563	0.86
001.04.111.1104.3	NC SAL TEACHER	\$791,568	\$805,282	\$895,145	\$833,692	\$28,410	3.53
001.04.111.1111.3	NC SAL TEACH MATH	\$13,017	\$28,882	\$30,014	\$61,454	\$32,572	112.78
001.04.111.1112.3	NC SAL TEACH MUSIC	\$50,711	\$56,316	\$59,602	\$59,602	\$3,286	5.83
001.04.111.1130.3	NC SAL TEACH KINDER	\$149,265	\$206,103	\$146,316	\$146,316	(\$59,787)	(29.01)
001.04.111.1140.2	NC SAL TEACH REM SERV	\$156,240	\$0	\$0	\$0	\$0	0.00
001.04.111.1141.2	NC SAL TEACH READ RECC	\$0	\$160,966	\$166,589	\$166,589	\$5,623	3.49
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$44,739	\$55,000	\$54,130	\$54,130	(\$870)	(1.58)

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001.04.111.1240.4	NC SAL TEACH SPED	\$88,076	\$176,994	\$178,500	\$178,500	\$1,506	0.85
001.04.111.2110.4	SOCIAL WORKER	\$15,943	\$20,107	\$21,279	\$21,279	\$1,172	5.83
001.04.111.2140.4	NC SAL TEACH PSYCH	\$60,054	\$63,562	\$66,797	\$66,797	\$3,235	5.09
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$36,619	\$30,858	\$32,976	\$32,976	\$2,118	6.86
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$81,041	\$81,738	\$82,441	\$82,441	\$703	0.86
001.08.111.1102.3	MS SAL TEACH ART	\$120,586	\$119,001	\$125,937	\$125,937	\$6,936	5.83
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$719,249	\$776,426	\$766,449	\$766,449	(\$9,977)	(1.28)
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$287,472	\$296,101	\$305,168	\$305,168	\$9,067	3.06
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$130,205	\$155,606	\$160,249	\$160,249	\$4,643	2.98
001.08.111.1110.3	MS SAL TEACH TECH ED	\$104,026	\$122,017	\$133,602	\$133,602	\$11,585	9.49
001.08.111.1111.3	MS SAL TEACH MATH	\$673,231	\$685,236	\$672,811	\$734,065	\$48,829	7.13
001.08.111.1112.3	MS SAL TEACH MUSIC	\$295,671	\$269,535	\$245,299	\$245,299	(\$24,236)	(8.99)
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$704,131	\$717,201	\$729,576	\$729,576	\$12,375	1.73
001.08.111.1115.3	MS SAL TEACH SOC STUDIE	\$731,144	\$646,056	\$742,886	\$742,886	\$96,830	14.99
001.08.111.1140.2	MS SAL TEACH REM SERV	\$86,776	\$0	\$0	\$0	\$0	0.00
001.08.111.1141.2	MS SAL TEACH REM SERV	\$0	\$87,522	\$88,275	\$88,275	\$753	0.86
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$304,065	\$332,693	\$342,098	\$342,098	\$9,405	2.83
001.08.111.1240.4	MS SAL TEACH SPED	\$845,786	\$913,160	\$954,864	\$954,864	\$41,704	4.57
001.08.111.2110.4	SOCIAL WORKER	\$62,939	\$82,078	\$88,275	\$88,275	\$6,197	7.55
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$248,854	\$233,440	\$238,449	\$238,449	\$5,009	2.15
001.08.111.2140.4	MS SAL TEACH PSYCH	\$150,631	\$154,986	\$159,566	\$159,566	\$4,580	2.96
001.08.111.2150.4	MS SAL TEACH SP/LANG/HF	\$52,302	\$55,345	\$58,570	\$58,570	\$3,225	5.83
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$78,776	\$82,784	\$89,575	\$89,575	\$6,791	8.20
001.08.111.2590.3	MS SAL TEACH OTH SUPP	\$25,000	\$18,000	\$59,414	\$17,738	(\$262)	(1.46)

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001.10.111.1102.3	HS SAL TEACH ART	\$164,563	\$172,510	\$173,966	\$173,966	\$1,456	0.84
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$0	\$60,930	\$64,483	\$64,483	\$3,553	5.83
001.10.111.1105.3	HS SAL TEACH LANG ART	\$918,885	\$995,537	\$1,006,409	\$1,006,409	\$10,872	1.09
001.10.111.1106.3	HS SAL TEACH GLOBAL LAI	\$847,677	\$779,047	\$779,871	\$779,871	\$824	0.11
001.10.111.1109.3	HS SAL TEACH CONS/LIFE S	\$257,674	\$271,037	\$282,633	\$282,633	\$11,596	4.28
001.10.111.1110.3	HS SAL TEACH TECH ED	\$188,749	\$256,042	\$234,608	\$234,608	(\$21,434)	(8.37)
001.10.111.1111.3	HS SAL TEACH MATH	\$800,151	\$831,908	\$858,023	\$858,023	\$26,115	3.14
001.10.111.1112.3	HS SAL TEACH MUSIC	\$209,127	\$214,223	\$219,556	\$219,556	\$5,333	2.49
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$920,007	\$1,051,143	\$1,038,293	\$1,038,293	(\$12,850)	(1.22)
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$914,353	\$912,505	\$975,622	\$975,622	\$63,117	6.92
001.10.111.1140.2	HS SAL TEACH REM SERV	\$118,575	\$0	\$0	\$0	\$0	0.00
001.10.111.1141.2	HS SAL TEACH REM SERV	\$0	\$161,191	\$165,937	\$165,937	\$4,746	2.94
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$588,999	\$513,581	\$519,570	\$519,570	\$5,989	1.17
001.10.111.1240.4	HS SAL TEACH SPED	\$1,042,093	\$1,040,312	\$1,059,308	\$1,059,308	\$18,996	1.83
001.10.111.2110.4	SOCIAL WORKER	\$47,829	\$60,930	\$125,937	\$125,937	\$65,007	106.69
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$432,012	\$450,173	\$468,009	\$468,009	\$17,836	3.96
001.10.111.2126.3	HS SAL TEACH CWE	\$57,576	\$0	\$0	\$0	\$0	0.00
001.10.111.2127.3	HS SAL TEACH COASTAL	\$288,858	\$257,166	\$262,444	\$262,444	\$5,278	2.05
001.10.111.2140.4	HS SAL TEACH PSYCH	\$156,890	\$162,266	\$167,239	\$167,239	\$4,973	3.06
001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$36,619	\$46,287	\$117,128	\$117,128	\$70,841	153.05
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$78,776	\$68,750	\$90,225	\$90,225	\$21,475	31.24
001.10.111.2225.3	HS SAL TEACH COMP ED	\$147,555	\$81,738	\$49,465	\$49,465	(\$32,273)	(39.48)
001.10.111.2410.5	HS SAL TEACH OTHER	\$15,000	\$19,848	\$42,374	\$29,874	\$10,026	50.51
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$22,000	\$15,000	\$20,000	\$20,000	\$5,000	33.33

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001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$20,000	\$20,000	\$15,000	\$15,000	(\$5,000)	(25.00)
001.15.111.1101.3	DW SAL TEACH OTHER	\$0	\$0	\$30,000	\$0	\$0	0.00
001.15.111.1278.4	DW SAL TEACH ABA 5/8	\$5,000	\$0	\$0	\$0	\$0	0.00
001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$10,000	\$45,000	\$77,543	\$56,847	\$11,847	26.33
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.00
001.15.111.2210.3	DW SAL TEACH CURRICUL	\$83,700	\$33,335	\$27,000	\$27,000	(\$6,335)	(19.00)
001.15.111.2225.3	INSTRUCTIONAL TECHNOL	\$0	\$0	\$83,741	\$83,741	\$83,741	0.00
001.15.111.2590.3	DW SAL TEACH OTHER	\$3,000	\$3,000	\$1,500	\$1,500	(\$1,500)	(50.00)
OBJ: CERTIFIED - 111		\$20,183,071	\$20,735,213	\$21,621,548	\$21,885,200	\$1,149,987	5.55
001.02.112.2222.3	FL SAL SECT LIBRARY	\$6,768	\$9,400	\$9,757	\$9,757	\$357	3.80
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$77,856	\$81,928	\$85,112	\$85,112	\$3,184	3.89
001.02.112.2600.8	FL SAL CUSTODIAN	\$190,910	\$192,025	\$189,548	\$189,548	(\$2,477)	(1.29)
001.03.112.2222.3	HA SAL SECT LIBRARY	\$6,767	\$9,400	\$9,757	\$9,757	\$357	3.80
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$84,261	\$96,092	\$98,244	\$98,244	\$2,152	2.24
001.03.112.2600.8	HA SAL CUSTODIAN	\$215,332	\$209,060	\$218,080	\$218,080	\$9,020	4.31
001.04.112.2222.3	NC SAL SECT LIBRARY	\$6,768	\$9,052	\$9,396	\$9,396	\$344	3.80
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$80,546	\$91,033	\$93,929	\$93,929	\$2,896	3.18
001.04.112.2600.8	NC SAL CUSTODIAN	\$111,231	\$124,613	\$138,786	\$138,786	\$14,173	11.37
001.08.112.2122.3	MS SAL SECT COUNSEL	\$38,155	\$0	\$0	\$0	\$0	0.00
001.08.112.2222.3	MS SAL SECT LIBRARY	\$40,241	\$42,271	\$43,234	\$43,234	\$963	2.28
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$178,076	\$227,217	\$234,672	\$234,672	\$7,455	3.28
001.08.112.2600.8	MS SAL CUSTODIAN	\$367,418	\$369,669	\$383,796	\$383,796	\$14,127	3.82
001.10.112.2122.3	HS SAL SECT COUNSEL	\$110,957	\$81,733	\$86,767	\$86,767	\$5,034	6.16

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001.10.112.2222.3	HS SAL SECT LIBRARY	\$80,581	\$84,646	\$86,575	\$86,575	\$1,929	2.28
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$236,115	\$280,245	\$292,651	\$292,651	\$12,406	4.43
001.10.112.2600.8	HS SAL CUSTODIAN	\$450,396	\$430,684	\$497,256	\$497,256	\$66,572	15.46
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$35,019	\$36,866	\$38,171	\$38,171	\$1,305	3.54
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$113,187	\$118,591	\$121,257	\$121,257	\$2,666	2.25
001.14.112.2225.3	CO SAL DATA MANAGER	\$73,500	\$74,970	\$77,520	\$77,520	\$2,550	3.40
001.14.112.2320.5	CO SAL SECT ADMIN	\$434,558	\$466,945	\$477,882	\$477,882	\$10,937	2.34
001.14.112.2590.5	SALARY CONTINGENTY	\$34,150	\$41,314	\$35,000	\$35,000	(\$6,314)	(15.28)
001.15.112.2600.8	DW SAL MAINTENANCE	\$449,716	\$449,240	\$473,870	\$473,870	\$24,630	5.48
OBJ: NON-CERTIFIED - 112		\$3,422,508	\$3,526,994	\$3,701,260	\$3,701,260	\$174,266	4.94
001.02.116.2591.3	FL SAL SAFETY	\$24,948	\$28,848	\$29,719	\$31,842	\$2,994	10.38
001.03.116.2591.3	HA SAL SAFETY	\$24,948	\$29,879	\$30,781	\$30,781	\$902	3.02
001.04.116.2591.3	NC SAL SAFETY	\$24,948	\$28,849	\$29,719	\$29,719	\$870	3.02
001.08.116.2591.3	MS SAL SAFETY	\$24,948	\$57,612	\$61,474	\$62,536	\$4,924	8.55
001.10.116.2591.3	HS SAL SAFETY	\$91,520	\$109,145	\$115,818	\$132,522	\$23,377	21.42
001.14.116.2591.3	CO SAL SAFETY	\$26,917	\$46,634	\$48,256	\$48,256	\$1,622	3.48
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$2,100	\$2,800	\$2,800	\$0	(\$2,800)	(100.00)
001.15.116.2591.3	DW SAL SECURITY	\$92,209	\$103,372	\$103,672	\$103,672	\$300	0.29
001.15.116.3201.3	DW SAL SECURITY ACT/SPC	\$1,000	\$0	\$0	\$0	\$0	0.00
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$1,000	\$0	\$0	\$0	\$0	0.00
001.15.116.3203.3	DW SAL SECURITY ACT/OTI	\$2,004	\$5,625	\$3,625	\$3,625	(\$2,000)	(35.56)
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$316,542	\$412,764	\$425,864	\$442,953	\$30,189	7.31

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001.01.118.1255.4	PS-OTH CERT SAL OT/PT SI	\$50,000	\$56,100	\$112,222	\$112,222	\$56,122	100.04
001.15.118.1240.4	DW OTH CERT SAL-SPED	\$72,293	\$144,100	\$162,180	\$162,180	\$18,080	12.55
001.15.118.1255.4	DW-OTH CERT SAL OT/PT S	\$292,311	\$307,551	\$309,939	\$309,939	\$2,388	0.78
001.15.118.2111.4	RELATED SERVICES SALAF	\$0	\$0	\$14,000	\$14,000	\$14,000	0.00
001.15.118.2150.4	DW OTH CERT SAL SP/LAN	\$72,778	\$87,030	\$88,771	\$88,771	\$1,741	2.00
OBJ: OTHER CERTIFIED SAL - 118		\$487,382	\$594,781	\$687,112	\$687,112	\$92,331	15.52
001.02.119.2225.3	INSTRUCTIONAL TECHNICAL	\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.03.119.2225.3	INSTRUCTIONAL TECHNICAL	\$47,491	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.04.119.2225.3	INSTRUCTIONAL TECHNICAL	\$0	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.08.119.2225.3	INSTRUCTIONAL TECHNICAL	\$54,276	\$64,294	\$65,580	\$65,580	\$1,286	2.00
001.10.119.2225.3	HS SAL COMPUTER TECH	\$0	\$0	\$65,580	\$65,580	\$65,580	0.00
001.15.119.2225.3	DW SAL TECHNOLOGY	\$85,000	\$215,778	\$228,803	\$228,803	\$13,025	6.04
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$234,258	\$472,954	\$556,703	\$556,703	\$83,749	17.71
001.15.120.1190.4	DW SAL SUBS PARA SPED	\$77,140	\$0	\$0	\$0	\$0	0.00
OBJ: SUBSTITUTE-PARA - 120		\$77,140	\$0	\$0	\$0	\$0	0.00
001.15.121.1190.3	DW SAL TEACH SUB	\$360,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: SUBSTITUTE -CERTIFIED - 121		\$360,000	\$60,000	\$60,000	\$60,000	\$0	0.00
001.02.122.2410.5	FL SAL SECT HOURLY	\$500	\$500	\$500	\$500	\$0	0.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$17,000	\$11,610	\$11,610	\$11,610	\$0	0.00
001.03.122.2410.5	HA SAL SECT HOURLY	\$500	\$0	\$0	\$0	\$0	0.00

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001.03.122.2600.8	HA SAL CUST HOURLY	\$13,000	\$8,268	\$8,268	\$8,268	\$0	0.00
001.04.122.2410.5	NC SAL SECT HOURLY	\$1,600	\$0	\$0	\$0	\$0	0.00
001.04.122.2600.8	NC SAL CUST HOURLY	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00
001.08.122.2410.5	MS SAL SECT HOURLY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.08.122.2600.8	MS SAL CUST HOURLY	\$19,000	\$13,100	\$13,100	\$13,100	\$0	0.00
001.10.122.2410.5	HS SAL SECT HOURLY	\$8,200	\$2,500	\$2,500	\$2,500	\$0	0.00
001.10.122.2600.8	HS SAL CUST HOURLY	\$45,000	\$42,500	\$42,500	\$42,500	\$0	0.00
001.14.122.2101.4	CO SAL SECT SPED HOURLY	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,400	\$8,500	\$8,500	\$8,500	\$0	0.00
001.15.122.2225.3	DW SAL COMP ED HOURLY	\$10,000	\$30,000	\$30,000	\$30,000	\$0	0.00
001.15.122.2600.8	DW SAL MAINT HOURLY	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$193,400	\$185,178	\$185,178	\$185,178	\$0	0.00
001.02.125.1104.3	FL SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$39,315	\$11,716	\$11,716	\$11,716	\$0	0.00
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$39,315	\$11,716	\$11,716	\$11,716	\$0	0.00
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00

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001.04.125.1112.3	NC SAL SUPP - MUSIC	\$0	\$1,802	\$1,802	\$1,802	\$0	0.00
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$27,599	\$11,716	\$11,716	\$11,716	\$0	0.00
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$0	\$1,240	\$1,240	\$1,240	\$0	0.00
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$0	\$13,518	\$13,518	\$13,518	\$0	0.00
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$76,147	\$17,574	\$17,574	\$17,574	\$0	0.00
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$10,247	\$19,015	\$19,015	\$19,015	\$0	0.00
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$15,429	\$11,825	\$11,825	\$11,825	\$0	0.00
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$34,405	\$55,791	\$55,791	\$55,791	\$0	0.00
001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1109.3	HS SAL SUPP CONS/LIFE SC	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1111.3	HS SAL SUPP MATH	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.1240.4	HS SAL SUPP SPED	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$0	\$4,055	\$4,055	\$4,055	\$0	0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUM	\$40,550	\$17,574	\$17,574	\$17,574	\$0	0.00
001.10.125.2225.3	HS SAL SUPP COMP ED	\$0	\$6,420	\$6,420	\$6,420	\$0	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$425,389	\$451,815	\$444,350	\$444,350	(\$7,465)	(1.65)
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$0	\$15,069	\$15,069	\$15,069	\$0	0.00
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$79,608	\$58,421	\$58,421	\$58,421	\$0	0.00
001.15.125.2210.3	ELEM SAL SUPP-CURRICULUM	\$0	\$29,716	\$29,716	\$29,716	\$0	0.00
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$13,996	\$0	\$0	\$0	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$802,000	\$816,708	\$809,243	\$809,243	(\$7,465)	(0.91)

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001.01.126.1275.4	PRESCH SAL IA	\$81,233	\$175,393	\$191,516	\$191,516	\$16,123	9.19
001.02.126.1130.3	FL SAL IA KINDER	\$0	\$17,348	\$19,598	\$19,598	\$2,250	12.97
001.02.126.1240.4	FL SAL IA SPED	\$213,448	\$101,542	\$140,965	\$157,965	\$56,423	55.57
001.03.126.1240.4	HA SAL IA SPED	\$323,851	\$429,720	\$615,151	\$632,151	\$202,431	47.11
001.04.126.1240.4	NC SAL IA SPED	\$35,490	\$138,470	\$165,987	\$182,987	\$44,517	32.15
001.08.126.1240.4	MS SAL IA SPED	\$241,973	\$265,788	\$222,600	\$222,600	(\$43,188)	(16.25)
001.10.126.1240.4	HS SAL IA SPED	\$126,862	\$139,174	\$279,137	\$279,137	\$139,963	100.57
001.15.126.1278.4	DW SAL IA ABA 5/8	\$27,068	\$0	\$0	\$0	\$0	0.00
001.15.126.1279.4	DW SAL IA VOC TRANS	\$0	\$15,438	\$37,434	\$37,434	\$21,996	142.48
001.15.126.2111.4	DW SAL IA SPEC SERV SUM	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$1,049,925	\$1,332,873	\$1,722,388	\$1,773,388	\$440,515	33.05
001.02.127.2590.3	FL SAL LUNCH AIDES	\$42,858	\$24,208	\$33,499	\$33,499	\$9,291	38.38
001.03.127.2590.3	HA SAL LUNCH AIDES	\$33,340	\$24,208	\$24,485	\$24,485	\$277	1.14
001.04.127.2590.3	NC SAL LUNCH AIDES	\$13,470	\$24,208	\$17,929	\$17,929	(\$6,279)	(25.94)
001.08.127.2590.3	MS SAL LUNCH AIDES	\$30,982	\$18,428	\$22,529	\$22,529	\$4,101	22.25
001.10.127.2590.3	HS SAL LUNCH AIDES	\$2,000	\$0	\$5,690	\$5,690	\$5,690	0.00
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$4,000	\$4,500	\$5,617	\$5,617	\$1,117	24.82
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$126,650	\$95,552	\$109,749	\$109,749	\$14,197	14.86
001.01.129.1275.4	PRESCH SAL TA	\$22,192	\$11,630	\$13,449	\$13,449	\$1,819	15.64
001.02.129.1240.4	FL SAL TA SPED	\$86,348	\$24,096	\$0	\$0	(\$24,096)	(100.00)
001.02.129.1250.2	SAL TA ESL	\$0	\$11,050	\$0	\$0	(\$11,050)	(100.00)
001.03.129.1240.4	HA SAL TA SPED	\$54,363	\$32,466	\$0	\$0	(\$32,466)	(100.00)

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001.03.129.1250.2	SAL TA ESL	\$0	\$10,725	\$0	\$0	(\$10,725)	(100.00)
001.04.129.1240.4	NC SAL TA SPED	\$48,681	\$35,156	\$0	\$0	(\$35,156)	(100.00)
001.04.129.1250.2	SAL TA ESL	\$0	\$10,725	\$0	\$0	(\$10,725)	(100.00)
001.08.129.1240.4	MS SAL TA SPED	\$278,818	\$236,690	\$232,719	\$232,719	(\$3,971)	(1.68)
001.08.129.1250.2	MS SAL TA ESL	\$0	\$15,280	\$0	\$0	(\$15,280)	(100.00)
001.10.129.1240.4	HS SAL TA SPED	\$257,486	\$195,277	\$190,073	\$190,073	(\$5,204)	(2.66)
001.10.129.1250.2	HS SAL TA ESL	\$0	\$6,549	\$0	\$0	(\$6,549)	(100.00)
001.15.129.1240.4	DW SAL TA SPED	\$58,662	\$15,376	\$27,260	\$27,260	\$11,884	77.29
001.15.129.1279.4	DW SAL TA VOC TRANS	\$119,018	\$117,673	\$114,765	\$114,765	(\$2,908)	(2.47)
001.15.129.1281.4	DW SAL TA EXTENDED DAY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.15.129.2111.4	DW SAL TA SPEC SERV SUI	\$10,000	\$0	\$0	\$0	\$0	0.00
OBJ: TEACHING ASSIST - 129		\$937,568	\$722,693	\$578,266	\$578,266	(\$144,427)	(19.98)
001.02.130.2600.8	FL SAL OT CUST	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.03.130.2600.8	HA SAL OT CUST	\$10,500	\$10,500	\$10,500	\$10,500	\$0	0.00
001.04.130.2600.8	NC SAL OT CUST	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
001.08.130.2600.8	MS SAL OT CUST	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
001.10.130.2600.8	HS SAL OT CUST	\$34,000	\$34,000	\$34,000	\$34,000	\$0	0.00
001.14.130.2320.5	CO SAL OT ADMIN	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
001.15.130.2600.8	DW SAL OT MAINT	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.00
OBJ: OVERTIME - 130		\$111,000	\$111,000	\$111,000	\$111,000	\$0	0.00
001.15.201.1299.9	DW HEALTH INSURANCE	\$6,403,723	\$6,691,891	\$6,600,000	\$6,719,000	\$27,109	0.41
OBJ: HEALTH INSURANCE - 201		\$6,403,723	\$6,691,891	\$6,600,000	\$6,719,000	\$27,109	0.41

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001.15.204.1299.9	DW PENSION NON CERT	\$335,000	\$340,000	\$500,000	\$450,000	\$110,000	32.35
OBJ: PENSION - 204		\$335,000	\$340,000	\$500,000	\$450,000	\$110,000	32.35
001.15.205.1299.9	DW SOC SEC/MED	\$890,000	\$890,000	\$925,000	\$925,000	\$35,000	3.93
OBJ: SOCIAL SECURITY - 205		\$890,000	\$890,000	\$925,000	\$925,000	\$35,000	3.93
001.15.206.1299.9	DW UNEMPLOY COMP	\$30,000	\$10,000	\$30,000	\$30,000	\$20,000	200.00
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$30,000	\$10,000	\$30,000	\$30,000	\$20,000	200.00
001.15.207.1299.9	DW WORKER'S COMP	\$250,000	\$250,000	\$248,000	\$248,000	(\$2,000)	(0.80)
OBJ: WORKER'S COMPENSATION - 207		\$250,000	\$250,000	\$248,000	\$248,000	(\$2,000)	(0.80)
001.15.209.2213.7	DW TUITION REIMB CERT	\$80,000	\$80,000	\$50,000	\$50,000	(\$30,000)	(37.50)
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$80,000	\$80,000	\$50,000	\$50,000	(\$30,000)	(37.50)
001.15.210.1299.9	DW OTHER CONT BENE	\$65,500	\$85,500	\$104,500	\$104,500	\$19,000	22.22
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$65,500	\$85,500	\$104,500	\$104,500	\$19,000	22.22
001.15.211.1299.9	DW TRB EARLY RETIREMENT	\$359,000	\$0	\$0	\$0	\$0	0.00
OBJ: RETIREMENT - 211		\$359,000	\$0	\$0	\$0	\$0	0.00
001.15.212.1299.9	DW RETIR SEVERANCE	\$200,000	\$195,000	\$150,000	\$150,000	(\$45,000)	(23.08)
OBJ: RETIREMENT SEVERANCE - 212		\$200,000	\$195,000	\$150,000	\$150,000	(\$45,000)	(23.08)

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001.15.213.2213.7	DW TUITION REIMB NON CE	\$12,000	\$10,000	\$10,000	\$10,000	\$0	0.00
OBJ: TUITION REIMBURSEMENT PARA - 213		\$12,000	\$10,000	\$10,000	\$10,000	\$0	0.00
001.14.320.2320.5	CO PROF SERV SUPT	\$2,000	\$2,000	\$35,000	\$0	(\$2,000)	(100.00)
001.15.320.2591.3	PROF SERVICES SECURITY	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$2,000	\$3,500	\$36,500	\$1,500	(\$2,000)	(57.14)
001.04.321.1104.3	NC INSTR SERV ELEMENTA	\$0	\$1,820	\$2,350	\$2,350	\$530	29.12
001.04.321.1140.2	NC INSTR SERV REM SERV	\$1,500	\$0	\$930	\$0	\$0	0.00
001.08.321.1112.3	MS INSTR SERV MUSIC	\$2,000	\$3,250	\$2,950	\$2,950	(\$300)	(9.23)
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$5,000	\$7,200	\$5,000	\$5,000	(\$2,200)	(30.56)
001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0.00
001.10.321.1112.3	HS INSTR SERV MUSIC	\$0	\$500	\$500	\$500	\$0	0.00
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$27,040	\$3,000	\$3,600	\$3,600	\$600	20.00
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$0	\$5,000	\$4,000	\$4,000	(\$1,000)	(20.00)
001.10.321.3201.3	HS INSTR SERV ACT/SPOR	\$6,180	\$0	\$7,200	\$7,200	\$7,200	0.00
001.15.321.2210.3	DW INSTR CONSULTANTS/S	\$79,224	\$50,000	\$50,000	\$50,000	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$121,944	\$70,770	\$77,530	\$76,600	\$5,830	8.24
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$50,000	\$50,600	\$30,000	\$30,000	(\$20,600)	(40.71)
001.15.322.2591.3	DW INSTR IMP SECURITY	\$500	\$0	\$0	\$0	\$0	0.00
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$50,500	\$50,600	\$30,000	\$30,000	(\$20,600)	(40.71)
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$30,000	\$14,325	\$17,600	\$17,600	\$3,275	22.86

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001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$24,150	\$25,116	\$24,150	\$24,150	(\$966)	(3.85)
001.15.323.1142.2	DW PUPIL SERV 504	\$44,000	\$74,738	\$56,338	\$56,338	(\$18,400)	(24.62)
001.15.323.1240.4	DW PUPIL SERV SPED	\$315,579	\$264,000	\$264,000	\$267,800	\$3,800	1.44
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$40,000	\$35,000	\$50,000	\$50,000	\$15,000	42.86
001.15.323.2160.4	DW PUPIL SERV INDIV EVAL	\$80,000	\$70,000	\$70,000	\$70,000	\$0	0.00
OBJ: PUPIL SERVICES - 323		\$533,729	\$483,179	\$482,088	\$485,888	\$2,709	0.56
001.10.326.2122.3	HS DATA SERV COUNSEL	\$7,860	\$0	\$0	\$0	\$0	0.00
001.10.326.2222.3	HS DATA SERV LIBRARY	\$13,085	\$12,800	\$12,800	\$12,800	\$0	0.00
001.14.326.2320.5	CO DATA SERV SUPT	\$45,000	\$45,000	\$40,000	\$40,000	(\$5,000)	(11.11)
OBJ: DATA PROCESSING - 326		\$65,945	\$57,800	\$52,800	\$52,800	(\$5,000)	(8.65)
001.15.327.1190.3	SUBSTITUTE SERVICES	\$0	\$377,140	\$405,200	\$405,200	\$28,060	7.44
OBJ: SUBSTITUTE SERVICES - 327		\$0	\$377,140	\$405,200	\$405,200	\$28,060	7.44
001.14.328.2101.4	CO LEGAL SER SPED	\$35,000	\$20,000	\$20,000	\$20,000	\$0	0.00
001.14.328.2310.5	CO LEGAL SER BOE	\$35,000	\$48,000	\$60,000	\$60,000	\$12,000	25.00
OBJ: LEGAL COUNSELING - 328		\$70,000	\$68,000	\$80,000	\$80,000	\$12,000	17.65
001.14.329.2320.5	CO AUDIT EXPENSE	\$13,000	\$15,000	\$15,000	\$15,000	\$0	0.00
OBJ: AUDIT - 329		\$13,000	\$15,000	\$15,000	\$15,000	\$0	0.00
001.02.330.2591.3	FL CONTR SER SECURITY	\$18,123	\$20,838	\$19,221	\$19,221	(\$1,617)	(7.76)
001.02.330.2600.8	FL CONTR SER MAINT	\$1,200	\$15,420	\$20,001	\$20,001	\$4,581	29.71

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001.03.330.2591.3	HA CONTR SER SECURITY	\$13,415	\$15,062	\$14,512	\$14,512	(\$550)	(3.65)
001.03.330.2600.8	HA CONTR SER MAINT	\$1,200	\$16,128	\$21,092	\$21,092	\$4,964	30.78
001.04.330.2591.3	NC CONTR SER SECURITY	\$9,769	\$10,864	\$10,866	\$10,866	\$2	0.02
001.04.330.2600.8	NC CONTR SER MAINT	\$1,200	\$16,128	\$22,122	\$22,122	\$5,994	37.17
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$2,000	\$1,000	\$1,000	\$0	(\$1,000)	(100.00)
001.08.330.2591.3	MS CONTR SER SECURITY	\$19,763	\$28,363	\$32,121	\$32,121	\$3,758	13.25
001.08.330.2600.8	MS CONTR SER MAINT	\$13,244	\$30,744	\$43,625	\$43,625	\$12,881	41.90
001.10.330.2122.3	HS CONTR SER COUNSEL	\$45,000	\$48,000	\$48,000	\$48,000	\$0	0.00
001.10.330.2410.5	CONTRACTED SERVICES E	\$1,176	\$0	\$15,000	\$15,000	\$15,000	0.00
001.10.330.2591.3	HS CONTR SER SECURITY	\$28,735	\$30,895	\$32,631	\$32,631	\$1,736	5.62
001.10.330.2600.8	HS CONTR SER MAINT	\$18,044	\$39,818	\$57,330	\$57,330	\$17,512	43.98
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$78,660	\$82,014	\$78,660	\$78,660	(\$3,354)	(4.09)
001.10.330.3202.3	OTHER CONTRACTED SER	\$0	\$0	\$500	\$500	\$500	0.00
001.14.330.2310.5	CO CONTR SER BOE	\$5,000	\$12,000	\$12,000	\$12,000	\$0	0.00
001.14.330.2591.3	CO CONTR SER SECURITY	\$1,075	\$2,011	\$3,154	\$3,154	\$1,143	56.84
001.15.330.2130.3	DW CONTR SER NURSING	\$489,870	\$486,000	\$490,000	\$490,000	\$4,000	0.82
001.15.330.2225.3	DW CONTR SER COMP ED	\$372,000	\$372,000	\$425,000	\$425,000	\$53,000	14.25
001.15.330.2600.8	DW CONTR SER MAINT	\$240,363	\$161,348	\$171,962	\$171,962	\$10,614	6.58
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,359,837	\$1,388,633	\$1,518,797	\$1,517,797	\$129,164	9.30
001.15.340.1279.4	DW TECH SERV VOC TRAN:	\$90,000	\$76,500	\$76,500	\$76,500	\$0	0.00
OBJ: OTHER TECHNICAL - 340		\$90,000	\$76,500	\$76,500	\$76,500	\$0	0.00
001.02.410.2600.8	FL ELECTRICITY	\$62,280	\$62,280	\$67,000	\$67,000	\$4,720	7.58

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001.03.410.2600.8	HA ELECTRICITY	\$83,040	\$83,040	\$92,600	\$92,600	\$9,560	11.51
001.04.410.2600.8	NC ELECTRICITY	\$46,710	\$46,710	\$51,700	\$51,700	\$4,990	10.68
001.08.410.2600.8	MS ELECTRICITY	\$363,300	\$363,300	\$350,000	\$350,000	(\$13,300)	(3.66)
001.10.410.2600.8	HS ELECTRICITY	\$505,407	\$512,000	\$535,000	\$535,000	\$23,000	4.49
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$20,000	\$13,000	\$16,000	\$16,000	\$3,000	23.08
OBJ: ELECTRICITY - 410		\$1,080,737	\$1,080,330	\$1,112,300	\$1,112,300	\$31,970	2.96
001.02.411.2600.8	FL WATER/SEWER	\$3,400	\$5,700	\$4,300	\$4,300	(\$1,400)	(24.56)
001.03.411.2600.8	HA WATER/SEWER	\$8,000	\$8,000	\$5,850	\$5,850	(\$2,150)	(26.88)
001.04.411.2600.8	NC WATER/SEWER	\$2,500	\$2,500	\$2,080	\$2,080	(\$420)	(16.80)
001.08.411.2600.8	MS WATER/SEWER	\$16,000	\$16,500	\$14,085	\$14,085	(\$2,415)	(14.64)
001.10.411.2600.8	HS WATER/SEWER	\$46,000	\$35,100	\$29,325	\$29,325	(\$5,775)	(16.45)
001.10.411.2602.8	HS WATER/SEWER POOL	\$17,000	\$16,500	\$21,000	\$21,000	\$4,500	27.27
001.10.411.3201.3	HS WATER/SEWER ACT/SP	\$1,000	\$5,000	\$3,790	\$3,790	(\$1,210)	(24.20)
OBJ: WATER/SEWER - 411		\$93,900	\$89,300	\$80,430	\$80,430	(\$8,870)	(9.93)
001.02.412.2600.8	FL PROPANE	\$500	\$0	\$0	\$0	\$0	0.00
001.03.412.2600.8	HA PROPANE	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.08.412.2600.8	MS PROPANE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.10.412.2600.8	HS PROPANE	\$2,000	\$2,000	\$8,000	\$8,000	\$6,000	300.00
OBJ: PROPANE - 412		\$5,500	\$5,000	\$11,000	\$11,000	\$6,000	120.00
001.15.415.2225.3	DW INTERNET LICENSURE	\$1,000	\$18,758	\$20,000	\$20,000	\$1,242	6.62
OBJ: INTERNET SERVICE - 415		\$1,000	\$18,758	\$20,000	\$20,000	\$1,242	6.62

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001.02.431.2600.8	FL-INSPECTION & RELATED	\$5,666	\$5,300	\$5,512	\$5,512	\$212	4.00
001.03.431.2600.8	LBH - INSPECTION & RELAT	\$11,390	\$10,184	\$8,060	\$8,060	(\$2,124)	(20.86)
001.04.431.2600.8	NC - INSPECTION & RELATE	\$15,193	\$11,420	\$7,020	\$7,020	(\$4,400)	(38.53)
001.08.431.2600.8	MS - INSPECTION & RELATE	\$30,783	\$26,653	\$13,806	\$13,806	(\$12,847)	(48.20)
001.10.431.2600.8	HS - INSPECTION & RELATE	\$32,905	\$35,390	\$22,464	\$22,464	(\$12,926)	(36.52)
001.15.431.2600.8	DW - INSPECTION & RELAT	\$25,979	\$24,595	\$17,259	\$17,259	(\$7,336)	(29.83)
OBJ: PREVENTIVE MAINTENANCE - 431		\$121,917	\$113,542	\$74,121	\$74,121	(\$39,421)	(34.72)
001.15.432.2600.8	DW CODE COMPLIANCE M	\$28,778	\$24,803	\$17,512	\$17,512	(\$7,291)	(29.40)
OBJ: CODE COMPLIANCE - 432		\$28,778	\$24,803	\$17,512	\$17,512	(\$7,291)	(29.40)
001.03.433.2410.5	HA REPAIR PRIN OFF	\$500	\$900	\$1,000	\$1,000	\$100	11.11
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIE	\$500	\$500	\$500	\$500	\$0	0.00
001.08.433.1110.3	MS REPAIR TECH ED	\$500	\$0	\$300	\$300	\$300	0.00
001.08.433.1112.3	MS REPAIR MUSIC	\$5,620	\$2,980	\$980	\$980	(\$2,000)	(67.11)
001.08.433.1113.3	MS REPAIR SCIENCE	\$1,500	\$1,000	\$3,000	\$3,000	\$2,000	200.00
001.08.433.2410.5	MS REPAIR PRIN OFF	\$2,550	\$1,900	\$2,080	\$2,080	\$180	9.47
001.10.433.1102.3	HS REPAIR ART	\$1,800	\$0	\$0	\$0	\$0	0.00
001.10.433.1103.3	HS REPAIR BUSINESS ED	\$1,339	\$0	\$0	\$0	\$0	0.00
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$1,400	\$1,400	\$1,600	\$1,600	\$200	14.29
001.10.433.1110.3	HS REPAIR TECH ED	\$1,800	\$2,450	\$2,450	\$2,450	\$0	0.00
001.10.433.1112.3	HS REPAIR MUSIC	\$3,700	\$3,700	\$3,700	\$3,700	\$0	0.00
001.10.433.1113.3	HS REPAIR SCIENCE	\$500	\$500	\$500	\$500	\$0	0.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.433.2222.3	HS REPAIR LIBRARY	\$190	\$200	\$700	\$700	\$500	250.00
001.10.433.2223.3	HS REPAIR AUDIOVISUAL	\$700	\$500	\$0	\$0	(\$500)	(100.00)
001.10.433.2225.3	HS REPAIR COMP ED	\$5,100	\$0	\$0	\$0	\$0	0.00
001.10.433.2410.5	HS REPAIR PRIN OFF	\$6,000	\$6,000	\$10,000	\$6,000	\$0	0.00
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$12,386	\$10,446	\$12,386	\$12,386	\$1,940	18.57
001.14.433.2101.4	CO REPAIR SPEC SERV	\$250	\$0	\$0	\$0	\$0	0.00
001.14.433.2320.5	CO REPAIR SUPT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.15.433.2225.3	DW REPAIR COMP ED	\$9,000	\$18,000	\$25,000	\$25,000	\$7,000	38.89
001.15.433.2700.3	DW REPAIR TRANSPORT	\$10,000	\$12,000	\$12,000	\$12,000	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$72,835	\$69,976	\$83,696	\$79,696	\$9,720	13.89
001.02.434.2600.8	DW REPAIR FOOD SERV	\$3,108	\$3,121	\$3,246	\$3,246	\$125	4.01
001.03.434.2600.8	DW REPAIR FOOD SERV	\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01
001.04.434.2600.8	DW REPAIR FOOD SERV	\$3,211	\$3,121	\$3,246	\$3,246	\$125	4.01
001.08.434.2600.8	DW REPAIR FOOD SERV	\$4,936	\$4,374	\$4,549	\$4,549	\$175	4.00
001.10.434.2600.8	DW REPAIR FOOD SERV	\$4,996	\$5,675	\$5,902	\$5,902	\$227	4.00
001.15.434.2600.8	DW REPAIR FOOD SERV	\$340	\$0	\$0	\$0	\$0	0.00
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$19,802	\$19,412	\$20,189	\$20,189	\$777	4.00
001.02.436.2600.8	FL REPAIR MAINT	\$4,950	\$4,950	\$5,148	\$5,148	\$198	4.00
001.03.436.2600.8	HA REPAIR MAINT	\$4,950	\$5,950	\$6,188	\$6,188	\$238	4.00
001.04.436.2600.8	NC REPAIR MAINT	\$10,131	\$5,950	\$6,188	\$6,188	\$238	4.00
001.08.436.2591.3	MS REPAIR SECURITY	\$8,000	\$0	\$0	\$0	\$0	0.00
001.08.436.2600.8	MS REPAIR MAINT	\$13,332	\$16,450	\$17,108	\$17,108	\$658	4.00

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.436.2591.3	HS REPAIR SECURITY	\$2,000	\$0	\$0	\$0	\$0	0.00
001.10.436.2600.8	HS REPAIR MAINT	\$48,880	\$42,700	\$39,900	\$39,900	(\$2,800)	(6.56)
001.14.436.2600.8	CO REPAIR MAINT	\$1,000	\$1,500	\$2,500	\$2,500	\$1,000	66.67
001.15.436.2591.3	DW REPAIRS SECURITY	\$8,000	\$17,000	\$17,000	\$17,000	\$0	0.00
001.15.436.2600.8	DW REPAIR MAINT	\$64,104	\$79,100	\$57,824	\$57,824	(\$21,276)	(26.90)
OBJ: REPAIR/MAINTENANCE - 436		\$165,347	\$173,600	\$151,856	\$151,856	(\$21,744)	(12.53)
001.02.437.2600.8	FL PROJECTS MAINT	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
001.03.437.2600.8	HA PROJECTS MAINT	\$0	\$0	\$10,000	\$0	\$0	0.00
001.04.437.2600.8	NC PROJECTS MAINT	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
001.08.437.2600.8	MS PROJECTS MAINT	\$0	\$30,800	\$83,150	\$30,150	(\$650)	(2.11)
001.10.437.2600.8	HS PROJECTS MAINT	\$0	\$23,135	\$15,000	\$15,000	(\$8,135)	(35.16)
001.14.437.2600.8	CO PROJECTS MAINT	\$0	\$0	\$20,000	\$20,000	\$20,000	0.00
001.15.437.2600.8	DW PROJECTS MAINT	\$50,500	\$10,000	\$20,000	\$20,000	\$10,000	100.00
OBJ: PROJECTS - 437		\$50,500	\$63,935	\$150,150	\$87,150	\$23,215	36.31
001.10.440.2410.5	HS RENTAL PRIN OFF	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
001.15.440.2600.8	DW RENTAL MAINT	\$2,050	\$3,850	\$3,500	\$3,500	(\$350)	(9.09)
OBJ: RENTAL - 440		\$12,050	\$13,850	\$13,500	\$13,500	(\$350)	(2.53)
001.10.441.1110.3	HS COPY COSTS TECH ED	\$10,000	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.15.441.2590.3	DW COPY COSTS	\$134,000	\$146,208	\$150,000	\$150,000	\$3,792	2.59
OBJ: COPY COSTS - 441		\$144,000	\$151,208	\$150,000	\$150,000	(\$1,208)	(0.80)

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Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.15.442.2225.3	DW LEASE COMP ED	\$325,000	\$530,000	\$570,000	\$570,000	\$40,000	7.55
OBJ: LEASE - 442		\$325,000	\$530,000	\$570,000	\$570,000	\$40,000	7.55
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$238,375	\$159,019	\$289,000	\$249,000	\$89,981	56.59
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$73,000	\$90,865	\$91,000	\$91,000	\$135	0.15
001.15.510.2700.3	DW TRANSPORT REG	\$1,065,000	\$1,071,901	\$1,107,160	\$1,107,160	\$35,259	3.29
001.15.510.2705.4	DW TRANSPORT SPED	\$470,000	\$404,065	\$389,104	\$389,104	(\$14,961)	(3.70)
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,846,375	\$1,725,850	\$1,876,264	\$1,836,264	\$110,414	6.40
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00
001.10.514.1181.3	HS TRANSPORT ACT/PHYS	\$7,000	\$0	\$0	\$0	\$0	0.00
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$3,000	\$600	\$600	\$600	\$0	0.00
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$85,440	\$86,240	\$85,440	\$85,440	(\$800)	(0.93)
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$2,430	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$110,370	\$101,340	\$100,540	\$100,540	(\$800)	(0.79)
001.15.521.2600.8	DW INSUR PROP/LIAB/AUT	\$202,000	\$250,000	\$228,000	\$228,000	(\$22,000)	(8.80)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$202,000	\$250,000	\$228,000	\$228,000	(\$22,000)	(8.80)
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$18,000	\$17,000	\$15,500	\$15,500	(\$1,500)	(8.82)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$18,000	\$17,000	\$15,500	\$15,500	(\$1,500)	(8.82)

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001.15.531.2591.3	DW TELEPHONE SECURITY	\$600	\$0	\$600	\$600	\$600	0.00
001.15.531.2600.8	DW TELEPHONE MAINT	\$105,000	\$95,000	\$100,000	\$100,000	\$5,000	5.26
OBJ: TELEPHONE - 531		\$105,600	\$95,000	\$100,600	\$100,600	\$5,600	5.89
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$500	\$1,000	\$1,500	\$1,000	\$0	0.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$300	\$300	\$400	\$400	\$100	33.33
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$500	\$500	\$750	\$750	\$250	50.00
001.08.532.2122.3	MS POSTAGE COUNSEL	\$5,100	\$5,600	\$6,000	\$6,000	\$400	7.14
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,500	\$2,000	\$2,500	\$2,500	\$500	25.00
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$7,100	\$7,200	\$7,576	\$7,576	\$376	5.22
001.14.532.2101.4	CO POSTAGE SPEC SERV	\$300	\$700	\$700	\$700	\$0	0.00
001.14.532.2310.5	CO POSTAGE BOE	\$500	\$0	\$0	\$0	\$0	0.00
001.14.532.2320.5	CO POSTAGE SUPT	\$12,000	\$11,500	\$15,000	\$15,000	\$3,500	30.43
OBJ: POSTAGE - 532		\$28,800	\$28,800	\$34,426	\$33,926	\$5,126	17.80
001.14.540.2310.5	CO ADVERTISING BOE	\$5,000	\$3,500	\$2,000	\$2,000	(\$1,500)	(42.86)
001.15.540.2700.3	DW ADVERTISING TRANSP	\$2,500	\$0	\$0	\$0	\$0	0.00
OBJ: ADVERTISING - 540		\$7,500	\$3,500	\$2,000	\$2,000	(\$1,500)	(42.86)
001.02.550.2410.5	FL PRINTING PRIN OFF	\$300	\$300	\$500	\$500	\$200	66.67
001.03.550.2410.5	HA PRINTING PRIN OFF	\$253	\$1,300	\$0	\$0	(\$1,300)	(100.00)
001.04.550.2410.5	NC PRINTING PRIN OFF	\$1,000	\$1,000	\$1,000	\$500	(\$500)	(50.00)
001.08.550.2410.5	MS PRINTING PRIN OFF	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.10.550.2122.3	HS PRINTING COUNSEL	\$3,000	\$3,000	\$0	\$0	(\$3,000)	(100.00)

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001.10.550.2410.5	HS PRINTING PRIN OFF	\$5,900	\$5,900	\$5,900	\$5,900	\$0	0.00
001.14.550.2310.5	CO PRINTING BOE	\$1,600	\$1,600	\$0	\$0	(\$1,600)	(100.00)
001.14.550.2320.5	CO PRINTING SUPT	\$3,000	\$2,000	\$0	\$0	(\$2,000)	(100.00)
OBJ: PRINTING - 550		\$17,553	\$17,600	\$9,900	\$9,400	(\$8,200)	(46.59)
001.15.560.1116.3	DW TUIT MAGNET SCH	\$120,000	\$241,188	\$230,000	\$230,000	(\$11,188)	(4.64)
001.15.560.1116.4	DW TUIT MAGNET SPED	\$94,387	\$0	\$90,000	\$90,000	\$90,000	0.00
001.15.560.1280.4	DW TUIT EXT PL SPED	\$668,235	\$862,508	\$791,069	\$791,069	(\$71,439)	(8.28)
001.15.560.1285.3	DW TUIT VO AG	\$0	\$47,661	\$15,000	\$15,000	(\$32,661)	(68.53)
001.15.560.1310.6	DW TUIT ADULT ED	\$59,500	\$59,650	\$59,500	\$59,500	(\$150)	(0.25)
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$21,000	\$156,560	\$177,000	\$177,000	\$20,440	13.06
OBJ: TUITION - 560		\$963,122	\$1,367,567	\$1,362,569	\$1,362,569	(\$4,998)	(0.37)
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$500	\$250	\$250	\$250	\$0	0.00
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$1,500	\$250	\$1,000	\$0	(\$250)	(100.00)
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$1,000	\$250	\$1,000	\$500	\$250	100.00
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$3,000	\$1,500	\$1,500	\$1,500	\$0	0.00
001.14.580.2310.5	CO TRAVEL BOE	\$2,100	\$250	\$1,000	\$1,000	\$750	300.00
001.14.580.2320.5	CO TRAVEL SUPT	\$12,000	\$3,450	\$3,450	\$3,450	\$0	0.00
001.15.580.1191.3	DW TRAVEL REG PGM	\$2,000	\$250	\$250	\$250	\$0	0.00
001.15.580.1290.2	DW TRAVEL HOMEBOUND	\$200	\$100	\$200	\$200	\$100	100.00
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$5,200	\$3,450	\$8,000	\$3,450	\$0	0.00
001.15.580.2591.3	DW TRAVEL SECURITY	\$300	\$250	\$1,000	\$1,000	\$750	300.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$27,800	\$10,000	\$17,650	\$11,600	\$1,600	16.00

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001.10.595.1110.3	FIELD TRIPS-OTHER PURC	\$0	\$0	\$1,100	\$1,100	\$1,100	0.00
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$0	\$5,000	\$10,000	\$5,000	\$0	0.00
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0	\$6,000	\$12,100	\$7,100	\$1,100	18.33
001.02.611.1102.3	FL INSTR SUPP ART	\$2,494	\$3,086	\$1,693	\$1,693	(\$1,393)	(45.14)
001.02.611.1104.3	FL INSTR SUPP	\$9,583	\$8,523	\$5,767	\$5,767	(\$2,756)	(32.34)
001.02.611.1111.3	FL INSTR SUPP MATH	\$4,048	\$482	\$487	\$487	\$5	1.04
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$1,091	\$703	\$656	\$656	(\$47)	(6.69)
001.02.611.1130.3	FL INSTR SUPP KINDER	\$0	\$1,765	\$783	\$783	(\$982)	(55.64)
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$583	\$654	\$717	\$3,800	\$3,146	481.04
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$2,402	\$973	\$985	\$985	\$12	1.23
001.02.611.1240.4	FL INSTR SUPP SPED	\$2,460	\$1,440	\$1,077	\$608	(\$832)	(57.78)
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$5,253	\$1,840	\$2,139	\$2,139	\$299	16.25
001.02.611.2223.3	FL INSTR SUPP AUDIOVISU	\$205	\$60	\$0	\$0	(\$60)	(100.00)
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$2,707	\$1,123	\$2,066	\$2,066	\$943	83.97
001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$7,000	\$5,000	\$6,000	\$0	(\$5,000)	(100.00)
001.03.611.1102.3	HA INSTR SUPP ART	\$2,374	\$2,700	\$3,341	\$3,341	\$641	23.74
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$22,082	\$15,831	\$20,174	\$20,174	\$4,343	27.43
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$1,290	\$1,072	\$1,146	\$1,146	\$74	6.90
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$955	\$955	\$1,559	\$1,559	\$604	63.25
001.03.611.1141.2	HA INSTR SUPP READ REC	\$118	\$118	\$481	\$481	\$363	307.63
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$542	\$2,000	\$2,229	\$2,229	\$229	11.45
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$0	\$2,165	\$2,335	\$2,335	\$170	7.85

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001.03.611.2225.3	HA INSTR SUPP COMP ED	\$0	\$2,720	\$528	\$528	(\$2,192)	(80.59)
001.04.611.1102.3	NC INSTR SUPP ART	\$4,600	\$4,000	\$5,000	\$3,300	(\$700)	(17.50)
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$12,646	\$12,646	\$11,968	\$11,968	(\$678)	(5.36)
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$120	\$120	\$382	\$382	\$262	218.33
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$535	\$477	\$4,913	\$4,913	\$4,436	929.98
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$1,350	\$1,048	\$562	\$562	(\$486)	(46.37)
001.04.611.1240.4	NC INSTR SUPP SPED	\$435	\$60	\$644	\$644	\$584	973.33
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$310	\$3,409	\$1,400	\$1,400	(\$2,009)	(58.93)
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$2,689	\$2,345	\$0	\$0	(\$2,345)	(100.00)
001.08.611.1102.3	MS INSTR SUPP ART	\$14,058	\$15,606	\$14,597	\$14,597	(\$1,009)	(6.47)
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,904	\$2,896	\$1,637	\$2,837	(\$59)	(2.04)
001.08.611.1106.3	MS INSTR SUPP GLOBAL LA	\$1,067	\$1,055	\$723	\$723	(\$332)	(31.47)
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$5,280	\$5,970	\$5,970	\$5,970	\$0	0.00
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$4,045	\$2,386	\$1,229	\$1,229	(\$1,157)	(48.49)
001.08.611.1111.3	MS INSTR SUPP MATH	\$2,814	\$1,472	\$4,050	\$4,050	\$2,578	175.14
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$13,368	\$13,727	\$9,617	\$9,617	(\$4,110)	(29.94)
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$16,342	\$5,497	\$6,581	\$6,581	\$1,084	19.72
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$2,694	\$3,728	\$2,434	\$2,434	(\$1,294)	(34.71)
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$2,621	\$2,993	\$2,993	\$2,993	\$0	0.00
001.08.611.1240.4	MS INSTR SUPP SPED	\$8,250	\$9,045	\$4,525	\$3,256	(\$5,789)	(64.00)
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$1,225	\$3,038	\$3,425	\$3,425	\$387	12.74
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$6,896	\$93	\$0	\$0	(\$93)	(100.00)
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$5,704	\$7,110	\$3,110	\$3,110	(\$4,000)	(56.26)

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.10.611.1102.3	HS INSTR SUPP ART	\$12,450	\$12,420	\$12,350	\$12,350	(\$70)	(0.56)
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$0	\$495	\$495	\$495	\$0	0.00
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$4,020	\$2,263	\$2,850	\$2,850	\$587	25.94
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$1,271	\$2,442	\$5,151	\$5,151	\$2,709	110.93
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$9,600	\$8,800	\$10,300	\$10,300	\$1,500	17.05
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$15,147	\$13,056	\$15,028	\$15,028	\$1,972	15.10
001.10.611.1111.3	HS INSTR SUPP MATH	\$4,189	\$2,824	\$1,153	\$1,153	(\$1,671)	(59.17)
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$2,548	\$2,630	\$3,240	\$3,240	\$610	23.19
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$11,719	\$12,145	\$9,542	\$9,542	(\$2,603)	(21.43)
001.10.611.1115.3	HS INSTR SUPP SOC STUD	\$1,675	\$1,898	\$1,156	\$1,156	(\$742)	(39.09)
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$1,311	\$1,850	\$2,387	\$2,387	\$537	29.03
001.10.611.1240.4	HS INSTR SUPP SPED	\$2,496	\$3,779	\$2,874	\$1,019	(\$2,760)	(73.04)
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$1,300	\$425	\$4,255	\$4,255	\$3,830	901.18
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$335	\$500	\$0	\$0	(\$500)	(100.00)
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$1,875	\$989	\$2,634	\$2,634	\$1,645	166.33
001.10.611.2223.3	HS INSTR SUPP AUDIOVISU	\$310	\$900	\$0	\$0	(\$900)	(100.00)
001.10.611.2225.3	HS INSTR SUPP COMP ED	\$8,725	\$0	\$0	\$0	\$0	0.00
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$20,500	\$19,630	\$20,053	\$20,053	\$423	2.15
001.14.611.2101.4	CO INSTR SUPP SPEC SER	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.15.611.1240.4	DW INSTR SUPP SPED	\$22,350	\$23,000	\$23,000	\$23,000	\$0	0.00
001.15.611.1250.2	DW INSTR SUPP ESL	\$400	\$0	\$0	\$0	\$0	0.00
001.15.611.1250.4	DW INSTR SUPP ESL	\$0	\$2,103	\$0	\$0	(\$2,103)	(100.00)
001.15.611.1255.4	DW INSTR SUPP OT/PT SEF	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$500	\$500	\$500	\$500	\$0	0.00
001.15.611.2140.4	DW INSTR SUPP PHYC	\$500	\$500	\$0	\$0	(\$500)	(100.00)
001.15.611.2150.4	DW INSTR SUPP SP/LANG/H	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$45,000	\$60,000	\$60,000	\$60,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$353,161	\$334,880	\$326,691	\$319,681	(\$15,199)	(4.54)
001.02.613.2600.8	FL SUPP PLANT MAINT	\$19,328	\$19,328	\$23,741	\$23,741	\$4,413	22.83
001.03.613.2600.8	HA SUPP PLANT MAINT	\$19,628	\$19,928	\$23,741	\$23,741	\$3,813	19.13
001.04.613.2600.8	NC SUPP PLANT MAINT	\$18,179	\$16,240	\$20,114	\$20,114	\$3,874	23.85
001.08.613.2600.8	MS SUPP PLANT MAINT	\$47,120	\$38,100	\$42,744	\$42,744	\$4,644	12.19
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000	33.33
001.10.613.2600.8	HS SUPP PLANT MAINT	\$39,947	\$39,000	\$43,680	\$43,680	\$4,680	12.00
001.15.613.2600.8	DW SUPP PLANT MAINT	\$59,452	\$57,519	\$66,060	\$66,060	\$8,541	14.85
OBJ: MAINTENANCE SUPPLIES - 613		\$206,654	\$193,115	\$224,080	\$224,080	\$30,965	16.03
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$5,647	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$9,647	\$6,000	\$9,240	\$9,240	\$3,240	54.00
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$7,897	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.08.615.2600.8	MS GROUNDS	\$7,397	\$6,000	\$7,240	\$7,240	\$1,240	20.67
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$75,746	\$82,413	\$84,061	\$84,061	\$1,648	2.00
001.15.615.2600.8	DW GROUNDS	\$2,400	\$6,500	\$8,670	\$8,670	\$2,170	33.38
OBJ: GROUND SUPPLIES - 615		\$108,734	\$112,913	\$123,691	\$123,691	\$10,778	9.55

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Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.02.619.2410.5	FL SUPP PRIN OFF	\$6,500	\$6,000	\$5,000	\$8,000	\$2,000	33.33
001.03.619.2410.5	HA SUPP PRIN OFF	\$8,182	\$6,185	\$7,175	\$7,175	\$990	16.01
001.04.619.2410.5	NC SUPP PRIN OFF	\$6,800	\$7,500	\$7,500	\$7,500	\$0	0.00
001.08.619.2222.3	OTHER SUPPLIES	\$914	\$0	\$0	\$0	\$0	0.00
001.08.619.2410.5	MS SUPP PRIN OFF	\$32,416	\$35,750	\$37,550	\$37,550	\$1,800	5.03
001.10.619.2410.5	HS SUPP PRIN OFF	\$14,369	\$11,188	\$10,108	\$10,108	(\$1,080)	(9.65)
001.14.619.2310.5	CO SUPP BOE	\$6,000	\$7,899	\$7,800	\$7,800	(\$99)	(1.25)
001.14.619.2320.5	CO SUPP SUPT	\$20,000	\$25,000	\$22,000	\$22,000	(\$3,000)	(12.00)
001.15.619.1255.4	DW SUPP OT/PT SERV	\$1,600	\$1,200	\$1,200	\$1,200	\$0	0.00
001.15.619.2130.3	DW SUPP HEALTH	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2140.4	DW SUPP PSYCH	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
001.15.619.2225.3	DW SUPP COMP ED	\$10,000	\$13,074	\$30,000	\$30,000	\$16,926	129.46
001.15.619.2591.3	DW SUPP SECURITY	\$0	\$19,500	\$12,500	\$12,500	(\$7,000)	(35.90)
OBJ: OTHER SUPPLIES - 619		\$121,781	\$158,296	\$165,833	\$168,833	\$10,537	6.66
001.04.620.2600.8	NC HEATING OIL	\$60,000	\$55,000	\$45,000	\$30,000	(\$25,000)	(45.45)
001.08.620.2600.8	MS HEATING OIL GENERAT	\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
001.10.620.2600.8	HS HEATING OIL GENERAT	\$2,412	\$2,000	\$2,000	\$2,000	\$0	0.00
OBJ: HEATING OIL - 620		\$64,824	\$59,000	\$49,000	\$34,000	(\$25,000)	(42.37)
001.02.621.2600.8	FL NATURAL GAS	\$40,000	\$35,000	\$40,000	\$40,000	\$5,000	14.29
001.03.621.2600.8	HA NATURAL GAS	\$124,506	\$85,000	\$40,000	\$40,000	(\$45,000)	(52.94)

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001.08.621.2600.8	MS NATURAL GAS	\$135,100	\$77,900	\$75,000	\$75,000	(\$2,900)	(3.72)
001.10.621.2600.8	HS NATURAL GAS	\$246,200	\$165,000	\$120,000	\$120,000	(\$45,000)	(27.27)
001.10.621.2602.8	NATURAL GAS - POOL	\$10,000	\$10,000	\$15,000	\$15,000	\$5,000	50.00
OBJ: NATURAL GAS - 621		\$555,806	\$372,900	\$290,000	\$290,000	(\$82,900)	(22.23)
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$0	\$8,500	\$8,500	\$8,500	\$0	0.00
001.15.627.2700.3	DW DIESEL TRANSPORT	\$114,000	\$105,500	\$105,500	\$75,500	(\$30,000)	(28.44)
OBJ: TRANSPORTATION SUPPLIES - 627		\$114,000	\$114,000	\$114,000	\$84,000	(\$30,000)	(26.32)
001.02.641.1104.3	FL TEXT ELEMENTARY	\$1,744	\$4,343	\$2,278	\$2,278	(\$2,065)	(47.55)
001.02.641.1111.4	FL TEXTBOOKS MATH	\$219	\$8,180	\$8,444	\$8,444	\$264	3.23
001.02.641.1112.3	FL TEXT MUSIC	\$22	\$0	\$0	\$0	\$0	0.00
001.02.641.1130.3	FL TEXT KINDER	\$0	\$341	\$406	\$406	\$65	19.06
001.02.641.1140.2	FL TEXT REM SERV	\$5,000	\$7,100	\$8,200	\$8,200	\$1,100	15.49
001.02.641.1240.4	FL TEXT SPED	\$1,140	\$0	\$0	\$0	\$0	0.00
001.03.641.1104.3	HA TEXT ELEMENTARY	\$18,669	\$12,970	\$49,436	\$27,100	\$14,130	108.94
001.04.641.1104.3	NC TEXT ELEMENTARY	\$14,977	\$11,710	\$10,100	\$10,100	(\$1,610)	(13.75)
001.04.641.1140.2	NC TEXT REM SERV	\$618	\$848	\$7,378	\$7,378	\$6,530	770.05
001.04.641.1240.4	NC TEXT SPED	\$0	\$798	\$195	\$0	(\$798)	(100.00)
001.08.641.1105.3	MS TEXT LANG ARTS	\$10,936	\$7,094	\$4,000	\$4,000	(\$3,094)	(43.61)
001.08.641.1112.3	MS TEXT MUSIC	\$662	\$0	\$0	\$0	\$0	0.00
001.08.641.1115.3	MS TEXT SOC STUDIES	\$0	\$540	\$693	\$693	\$153	28.33
001.08.641.1240.4	MS TEXT SPED	\$1,100	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.10.641.1103.3	HS TEXT BUSINESS ED	\$308	\$909	\$909	\$909	\$0	0.00

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001.10.641.1105.3	HS TEXT LANG ARTS	\$8,000	\$1,000	\$10,000	\$5,000	\$4,000	400.00
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$0	\$0	\$660	\$660	\$660	0.00
001.10.641.1109.3	HS TEXT CONS/LIFE SCIEN	\$0	\$0	\$500	\$500	\$500	0.00
001.10.641.1111.3	HS TEXT MATH	\$7,128	\$0	\$4,925	\$4,925	\$4,925	0.00
001.10.641.1112.3	HS TEXT MUSIC	\$3,611	\$1,000	\$3,700	\$3,700	\$2,700	270.00
001.10.641.1113.3	HS TEXT SCIENCE	\$14,641	\$0	\$29,670	\$29,670	\$29,670	0.00
001.10.641.1115.3	HS TEXT SOC STUDIES	\$19,267	\$0	\$1,500	\$1,500	\$1,500	0.00
001.10.641.1140.2	HS TEXT REM SERV	\$1,016	\$0	\$0	\$0	\$0	0.00
001.10.641.1240.4	HS TEXT SPED	\$4,829	\$1,000	\$1,238	\$0	(\$1,000)	(100.00)
001.10.641.2127.3	HS TEXT COASTAL	\$0	\$175	\$0	\$0	(\$175)	(100.00)
001.15.641.1240.4	DW TEXT SPED	\$2,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.15.641.1279.4	DW TEXT VOC TRANS	\$500	\$286	\$0	\$0	(\$286)	(100.00)
OBJ: TEXTBOOKS - 641		\$116,387	\$60,294	\$145,232	\$116,463	\$56,169	93.16
001.02.642.2222.3	FL LIBRARY BOOKS	\$7,200	\$6,813	\$5,400	\$5,400	(\$1,413)	(20.74)
001.03.642.2222.3	HA LIBRARY BOOKS	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0.00
001.04.642.2222.3	NC LIBRARY BOOKS	\$4,842	\$5,200	\$5,500	\$5,500	\$300	5.77
001.08.642.2222.3	MS LIBRARY BOOKS	\$7,252	\$8,016	\$9,420	\$9,420	\$1,404	17.51
001.10.642.2222.3	HS LIBRARY BOOKS	\$13,060	\$12,325	\$12,325	\$12,325	\$0	0.00
OBJ: LIBRARY BOOKS - 642		\$37,154	\$37,154	\$37,445	\$37,445	\$291	0.78
001.02.692.1240.4	PROFESSIONAL MATERIALS	\$0	\$0	\$268	\$0	\$0	0.00
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$466	\$337	\$466	\$466	\$129	38.28
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$300	\$300	\$500	\$500	\$200	66.67

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001.03.692.2410.5	HA PROF MATERIALS PRIN	\$2,650	\$2,500	\$2,500	\$2,500	\$0	0.00
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$112	\$340	\$145	\$145	(\$195)	(57.35)
001.08.692.1105.3	MS PROF MATERIALS LANG	\$32	\$0	\$4,900	\$3,700	\$3,700	0.00
001.08.692.1113.3	MS PROF MATERIALS SCIEI	\$38	\$0	\$0	\$0	\$0	0.00
001.08.692.1115.3	MS PROF MATERIALS SOC	\$299	\$0	\$0	\$0	\$0	0.00
001.08.692.1240.4	MS PROF MATERIALS SPEC	\$0	\$0	\$2,523	\$1,100	\$1,100	0.00
001.08.692.2213.3	MS PROF MATERIALS STAF	\$5,000	\$0	\$0	\$0	\$0	0.00
001.08.692.2222.3	MS PROF MATERIALS LIBR/	\$1,250	\$140	\$140	\$140	\$0	0.00
001.08.692.2410.5	MS PROF MATERIALS PRIN	\$1,995	\$1,999	\$1,999	\$1,999	\$0	0.00
001.10.692.1105.3	HS PROF MATERIALS LANG	\$2,400	\$0	\$2,400	\$1,400	\$1,400	0.00
001.10.692.1115.3	HS PROF MATERIALS SOC	\$1,033	\$0	\$0	\$0	\$0	0.00
001.10.692.2122.3	HS PROF MATERIALS COUN	\$150	\$0	\$0	\$0	\$0	0.00
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$400	\$400	\$400	\$400	\$0	0.00
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$0	\$500	\$500	\$500	\$0	0.00
001.14.692.2310.5	CO PROF MATERIALS BOE	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.15.692.2101.4	DW PROF MATERIALS SPEC	\$500	\$0	\$0	\$0	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$18,625	\$8,516	\$16,741	\$12,850	\$4,334	50.89
001.03.693.2222.3	HA AV MATERIALS LIBRARY	\$0	\$483	\$449	\$449	(\$34)	(7.04)
001.03.693.2223.3	HA AV MATERIALS AUDIOVI	\$300	\$0	\$0	\$0	\$0	0.00
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$1,056	\$1,256	\$1,000	\$1,000	(\$256)	(20.38)
001.08.693.2225.3	MS AV MATERIALS COMP E	\$1,600	\$0	\$0	\$0	\$0	0.00
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$400	\$250	\$250	\$250	\$0	0.00

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001.10.693.1106.3	HS AV MATERIALS GLOBAL	\$529	\$0	\$0	\$0	\$0	0.00
001.10.693.1115.3	HS AV MATERIALS SOC STU	\$300	\$240	\$0	\$0	(\$240)	(100.00)
001.10.693.2222.3	HS AV MATERIALS LIBRARY	\$200	\$200	\$0	\$0	(\$200)	(100.00)
001.10.693.2223.3	HS AV MATERIALS AUDIOVI	\$630	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$5,015	\$2,429	\$1,699	\$1,699	(\$730)	(30.05)
001.02.694.1104.3	FL SOFTWARE ELEMENTAR	\$26	\$0	\$0	\$0	\$0	0.00
001.02.694.1240.4	FL SOFTWARE SPED	\$169	\$0	\$0	\$0	\$0	0.00
001.02.694.2222.3	FL SOFTWARE LIBRARY	\$1,500	\$0	\$0	\$0	\$0	0.00
001.03.694.2225.3	HA SOFTWARE COMP ED	\$50	\$0	\$0	\$0	\$0	0.00
001.04.694.1104.3	NC SOFTWARE ELEMENTAR	\$1,170	\$0	\$1,878	\$0	\$0	0.00
001.04.694.1240.4	NC SOFTWARE SPED	\$310	\$0	\$0	\$0	\$0	0.00
001.08.694.1105.3	MS SOFTWARE LANG ARTS	\$100	\$0	\$0	\$0	\$0	0.00
001.08.694.1106.3	MS SOFTWARE GLOBAL LA	\$0	\$159	\$291	\$291	\$132	83.02
001.08.694.1110.3	MS SOFTWARE TECH ED	\$3,300	\$0	\$0	\$0	\$0	0.00
001.08.694.1111.3	MS SOFTWARE MATH	\$13,235	\$400	\$25,830	\$830	\$430	107.50
001.08.694.1115.3	MS SOFTWARE SOC STUDI	\$1,000	\$0	\$0	\$0	\$0	0.00
001.08.694.1240.4	MS SOFTWARE SPED	\$337	\$301	\$0	\$0	(\$301)	(100.00)
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$3,840	\$3,075	\$3,145	\$3,145	\$70	2.28
001.08.694.2225.3	MS SOFTWARE COMP ED	\$390	\$0	\$0	\$0	\$0	0.00
001.08.694.2410.5	MS SOFTWARE PRIN OFF	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$170	\$720	\$720	\$720	\$0	0.00
001.10.694.1106.3	HS SOFTWARE GLOBAL LA	\$0	\$0	\$340	\$0	\$0	0.00
001.10.694.1110.3	HS SOFTWARE TECH ED	\$2,673	\$2,773	\$2,773	\$2,773	\$0	0.00

East Lyme Board of Education

SUPERINTENDENT PROPOSED BUDGET-BY OBJECT FY2022

Fiscal Year: 2020-2021

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

From Date: 7/1/2021

To Date: 6/30/2022

Definition: SUPERINTENDENT PROPOSED BUDGET

Account	Description	2019-2020 ADOPTED BUDGET	2020-2021 ADOPTED BUDGET	2021-2022 DEPARTMENT REQUEST	2021-2022 SUPT PROPOSED BUDGET	AMOUNT VARIANCE	PERCENT CHANGE
001.10.694.1111.3	HS SOFTWARE MATH	\$1,592	\$1,872	\$4,336	\$2,113	\$241	12.87
001.10.694.1112.3	HS SOFTWARE MUSIC	\$0	\$0	\$700	\$700	\$700	0.00
001.10.694.1113.3	HS SOFTWARE SCIENCE	\$0	\$486	\$763	\$0	(\$486)	(100.00)
001.10.694.1115.3	HS SOFTWARE SOC STUDII	\$0	\$448	\$0	\$0	(\$448)	(100.00)
001.10.694.1140.2	HS SOFTWARE REM SERV	\$323	\$0	\$0	\$0	\$0	0.00
001.10.694.2222.3	HS SOFTWARE LIBRARY	\$1,750	\$900	\$1,800	\$1,800	\$900	100.00
001.10.694.2225.3	HS SOFTWARE COMP ED	\$6,695	\$0	\$0	\$0	\$0	0.00
001.15.694.1240.4	DW SOFTWARE SPEC Educ	\$2,000	\$0	\$0	\$0	\$0	0.00
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$16,000	\$16,000	\$16,200	\$16,200	\$200	1.25
001.15.694.2210.3	DW SOFTWARE-CURRICULI	\$50,425	\$250,000	\$250,000	\$250,000	\$0	0.00
001.15.694.2225.3	DW SOFTWARE COMP ED	\$300,000	\$431,000	\$250,000	\$250,000	(\$181,000)	(42.00)
OBJ: SOFTWARE - 694		\$407,055	\$711,134	\$561,776	\$531,572	(\$179,562)	(25.25)
001.04.731.1181.3	NC INSTR EQUIP PHYS ED	\$60	\$0	\$0	\$0	\$0	0.00
001.08.731.1102.3	MS INSTR EQUIP ART	\$4,740	\$0	\$0	\$0	\$0	0.00
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$0	\$2,294	\$8,483	\$8,483	\$6,189	269.79
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$8,900	\$12,255	\$8,154	\$8,154	(\$4,101)	(33.46)
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$8,000	\$0	\$0	\$0	\$0	0.00
001.08.731.2225.3	MS INSTR EQUIP COMP ED	\$1,200	\$0	\$0	\$0	\$0	0.00
001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$0	\$0	\$5,500	\$5,500	\$5,500	0.00
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$6,258	\$5,347	\$0	\$0	(\$5,347)	(100.00)
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,250	\$5,500	\$5,500	\$5,500	\$0	0.00
001.10.731.2222.3	HS INSTR EQUIP LIBRARY	\$1,040	\$0	\$0	\$0	\$0	0.00
001.10.731.3201.3	HS INSTR EQUIP ACT/SPOF	\$46,904	\$65,770	\$56,384	\$56,384	(\$9,386)	(14.27)

East Lyme Board of Education

SUPERINTENDENT PROPOSED BUDGET-BY OBJECT FY2022

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001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$107,352	\$116,166	\$109,021	\$109,021	(\$7,145)	(6.15)
001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0	\$3,000	\$5,000	\$0	(\$3,000)	(100.00)
001.10.732.2127.3	HS N/INSTR EQUIP COASTA	\$965	\$0	\$0	\$0	\$0	0.00
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$50	\$645	\$3,000	\$3,000	\$2,355	365.12
001.10.732.2225.3	HS N/INSTR EQUIP COMP E	\$3,000	\$0	\$0	\$0	\$0	0.00
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$0	\$700	\$1,000	\$1,000	\$300	42.86
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECUR	\$0	\$12,250	\$16,000	\$16,000	\$3,750	30.61
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$6,015	\$21,095	\$29,500	\$24,500	\$3,405	16.14
001.02.810.1112.3	DUES AND FEES-MUSIC	\$0	\$0	\$279	\$279	\$279	0.00
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$650	\$0	\$500	\$500	\$500	0.00
001.03.810.2222.3	HA DUES/FEES LIBRARY	\$0	\$0	\$165	\$165	\$165	0.00
001.03.810.2410.3	HA DUES/FEES PRIN OFF	\$0	\$0	\$260	\$260	\$260	0.00
001.03.810.2410.5	HA DUES/FEES PRIN OFF	\$235	\$0	\$0	\$0	\$0	0.00
001.04.810.1102.3	NC DUES/FEES ART	\$0	\$0	\$100	\$100	\$100	0.00
001.04.810.2222.3	NC DUES/FEES LIBRARY	\$0	\$0	\$410	\$410	\$410	0.00
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0.00
001.08.810.1105.3	MS DUES/FEES LANG ARTS	\$0	\$0	\$50	\$0	\$0	0.00
001.08.810.1111.3	MS DUES/FEES MATH	\$0	\$0	\$149	\$0	\$0	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$991	\$1,130	\$1,033	\$0	(\$1,130)	(100.00)

East Lyme Board of Education

SUPERINTENDENT PROPOSED BUDGET-BY OBJECT FY2022

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001.08.810.2122.3	MS DUES/FEES COUNSEL	\$0	\$625	\$1,345	\$625	\$0	0.00
001.08.810.2222.3	MS DUES/FEES LIBRARY	\$0	\$0	\$312	\$162	\$162	0.00
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$2,939	\$1,880	\$3,165	\$525	(\$1,355)	(72.07)
001.10.810.1103.3	HS DUES/FEES BUSINESS I	\$225	\$225	\$274	\$149	(\$76)	(33.78)
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$0	\$200	\$1,400	\$200	\$0	0.00
001.10.810.1106.3	HS DUES/FEES GLOBAL LAI	\$0	\$0	\$1,252	\$252	\$252	0.00
001.10.810.1111.3	HS DUES/FEES MATH	\$293	\$990	\$1,040	\$1,040	\$50	5.05
001.10.810.1112.3	HS DUES/FEES MUSIC	\$748	\$956	\$956	\$956	\$0	0.00
001.10.810.1113.3	HS DUES/FEES SCIENCE	\$0	\$0	\$320	\$0	\$0	0.00
001.10.810.1141.2	DUES AND FEES	\$0	\$0	\$750	\$0	\$0	0.00
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$360	\$0	\$760	\$400	\$400	0.00
001.10.810.2222.3	HS DUES/FEES LIBRARY	\$0	\$0	\$780	\$0	\$0	0.00
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$11,000	\$11,000	\$12,185	\$5,500	(\$5,500)	(50.00)
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$25,176	\$26,433	\$25,176	\$25,176	(\$1,257)	(4.76)
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$30,000	\$36,000	\$27,000	\$27,000	(\$9,000)	(25.00)
001.14.810.2320.5	CO DUES/FEES SUPT	\$11,000	\$14,000	\$23,000	\$23,000	\$9,000	64.29
001.15.810.1255.4	DW INSTR SERV OT/PT SEF	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$1,025	\$1,025	\$1,025	\$1,025	\$0	0.00
001.15.810.2213.7	DW DUES/FEES STAFF DEV	\$0	\$0	\$0	\$8,000	\$8,000	0.00
OBJ: DUES AND FEES - 810		\$90,242	\$99,064	\$109,286	\$101,324	\$2,260	2.28
Grand Total:		\$49,247,250	\$50,873,071	\$52,807,655	\$52,931,380	\$2,058,309	4.05

End of Report

EAST LYME PUBLIC SCHOOLS

PRELIMINARY

CAPITAL IMPROVEMENT PLAN

SPANNING FISCAL YEARS 2022-2032



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

Adopted by:



EAST LYME PUBLIC SCHOOLS

P.O. Box 220 • East Lyme, Connecticut 06333 • (860) 739-3966 • Fax (860) 739-1215

Jeffrey R. Newton
Superintendent of Schools

Amy Drowne
*Assistant Superintendent of
Curriculum, Instruction and Assessment*

Kimberly Davis
*Director of
Student Services*

Maryanna Stevens, CPA
*Director of Finance, Marketing,
and Growth Management*

December 7, 2020

To: Superintendent

From: Director of Facilities

Subject: Forwarding of Preliminary Facilities Capital Improvement Plan FY22 – FY32

Attached please find the updated ten-year Capital Improvement Plan (CIP) and the Capital Project Request Forms for projects recommended for funding during FY21-FY22.

By their nature, CIPs are flexible documents subject to frequent modifications due to changing priorities, variable funding levels, unanticipated repairs, and a variety of unexpected situations and circumstances, such as the current COVID-19 pandemic. This document was developed using available information such as asset age, asset condition, staff knowledge, previous experience, engineer's judgment, and facilities and engineering industry guidelines and best practices. This document will be updated annually during the budget development cycle.

Project Cost Estimates

During my twenty-three years of project management and CIP development and execution, I have found cost estimates developed or provided during the initial planning process are inaccurate, cannot anticipate all the issues associated with a project planned for years in the future, and significantly underestimate the total cost of a final project. When this occurs, project planners must return to the funding authority to obtain additional funds, often at the expense of another programmed project. In the public sector, low estimates also can lead to accusations of intentional underestimating because the project may not have been approved by the public or decisionmakers at a higher estimated cost.

To avoid these problems, I have adopted an approach to project/cost uncertainty that schedules all the design, engineering, permitting, and estimating costs in year one. Upon completion of year one deliverables, I can return in year two or three to the planning and funding authorities with a final design and an accurate project cost estimate to seek funding and authorization. In the attached plan, you will find a variety of TBD (to be determined) entries that represent future costs that will be developed during the design development portion of year one. Not all projects need to follow the multi-year track; excluded projects may be low cost, low difficulty, have a well-established cost, or be repetitive in nature, among other characteristics.

Annual CIP Funding Level

There is always lively debate determining how much money should be allocated to operating and maintaining facilities assets. A review of the nation's infrastructure report card demonstrates the impacts of repetitive underfunding of maintenance and repair on assets such as roads, public buildings, utilities, and the other major systems that provide the backbone necessary to transact business, conduct operations, provide education to individuals of all ages, and to enable every other activity undertaken during a day.

Percentage of Plant Replacement Value (PRV) – one of the most used methods for determining appropriate facilities operating budgets is the percentage of PRV model. This method determines the budgeted amount by first calculating

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the total value of facilities assets to be maintained and then applying a percentage (typically 3%) to obtain the funding amount. The total PRV can be approximately determined for educational facilities by multiplying square footage times \$350 per square foot.

$$\text{PRV} = 662,778 \text{ sqft} \times \$350/\text{sq ft} = \$232,098,300 \quad \text{Funding} = 3\% \times \$232,098,300 = \$6,962,949$$

In general, this total is then allocated approximately 1/3 to personnel, 1/3 to O&M and 1/3 to CIP.

At current staffing levels, the Facilities department may have difficulty executing a \$2.3M CIP budget made up of many smaller projects. Given available resources and commencing in FY22-23, the Facilities Director recommends an annual CIP allocation of \$2Million. This value should enable us to fund and manage most typical CIP projects on a recurring basis. Major renovations or new construction, when encountered, would continue to follow the major project bonding process.

With the completion of the Elementary School Renovation projects, I look forward to tackling the age-related CIP issues starting to manifest at the HS and MS. Proper project management and funding will ensure the facilities effectively and efficiently serve staff, faculty, and students now and in the future.

Respectfully,

C. R. Lund, PE

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2021-2022	Comment
High School					
ELHS - Air Handlers (RTU'S, AHU'S, REFS)	CIP	1, 3, 7	2	150,000	FY21 Initial design, engineering and cost estimating. HVAC Install 2001. RTU Life expectancy is 15 years per ASHRAE. Approximate installed cost -20 Ton RTU - \$30K per unit; Packaged Heat Pumps - \$10K per unit; AHU Life expectancy is 20 years per ASHRAE AHU Replacement #13 - \$98,000 & #14 - \$19,995
Sidewalk, Archways, Exterior Concrete Repairs	CIP	1, 3, 7	1	25,000	Various trip & fall hazards throughout the campus exterior
ELHS - Building Exterior Masonry & EIFS Repairs	CIP	3,7	10	25,000	Year 1 -Investigate, Design, Engineering & Estimating, Permit for Exterior Masonry Repairs. Follow on cost is repairs
Parking Lots and Driveways Selective Repaving, Maintenance & Repair	CIP	3	11	75,000	Central Office/High School/Athletics/Flanders Complex Selective repave, seal, crack seal, replace catch basins. Excludes senior parking
ELHS - A-Wing Windows Replacement	CIP	3, 7, 8	7	30,000	Investigate, Design, Engineering & Estimating, Permit for Window Replacement Replace single pane windows. Abatement issues may be present. Investigate
ELHS - Exterior Door Replacement Plan	CIP	3, 7, 8	8	50,000	Investigate, Design, Engineering & Estimating, Permit; A-wing & athletic wing, Energy savings
ELHS - Gym Parapet Wall Replacement	CIP	3	12	27,000	Prep, prime & paint East & South faces. Repaint est. cost for all sides is \$53K.
ELHS - Roof Life Extension -EPDM	CIP	3, 7	6	185,000	Roof is 22 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.(Solar panels on A wing)
ELHS - Roof Life Extension -Built Up Roof	CIP	3, 7	9	88,000	Roof is 23 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.(Solar panels?)
TOTAL HIGH SCHOOL				655,000	
Middle School					
ELMS - HVAC Air Handlers	CIP	1, 3, 7	3	200,000	2021 -Initial design, engineering and cost estimating. RTU#6 needs to be replaced- coils failed
ELMS - Roof Life Extension - Gym Roof	CIP	3, 7	4	90,000	Roof is 20 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.
ELMS - Roof Life Extension - Cafeteria	CIP	3, 7	5	72,000	Roof is 20 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.
TOTAL MIDDLE-SCHOOL				362,000	
Total CIP				1,017,000	
TECHNOLOGY					
2021-2022 Technology Acquisition Plan	AQN			500,000	See Technology Acquisition Plan
TOTAL TECHNOLOGY				500,000	

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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>1, 3, 7</u>
PROJECT NAME <u>ELHS - Sidewalk, Archway, Exterior Concrete Repairs</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>HIGH PRIORITY DUE TO SAFETY CONCERNS - TRIP HAZARDS</p> <p>Repair or replace damaged PCC concrete sidewalk, patio and courtyard surfaces. Correct unlevel surfaces caused by subsidence or uplift due to tree roots. Many of the damaged surfaces are in areas of high pedestrian traffic during the schoolday as well as by the public attending various events at the HS or the athletic facilities. These issues should be corrected to mitigate the possibility of injuries due to falls.</p> <p>The main entryway arches are in need of spot repair, limited brick replacement, and brick repointing to correct current issues and to arrest water intrusion and deterioration.</p>	

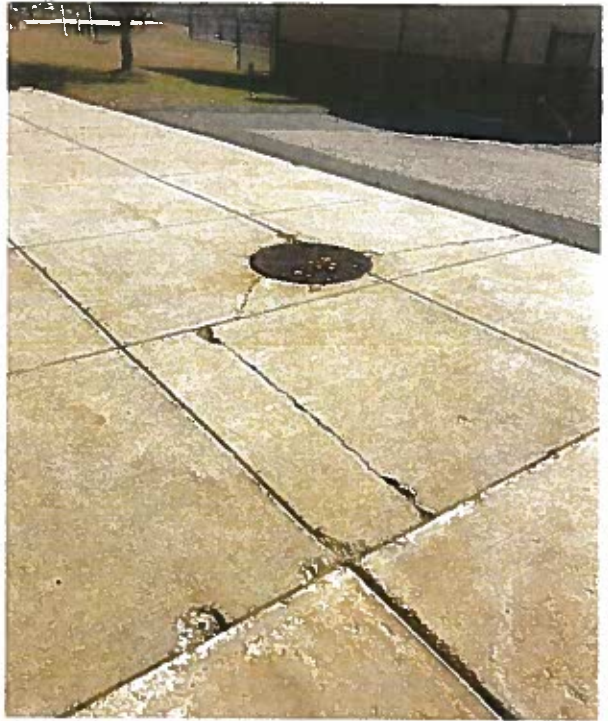
2	PROJECT STATUS IF IN PROGRESS
<p>N/A</p>	

3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>No impact. Repairs to restore damaged assets to original condition.</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>None anticipated.</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	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	25,000					



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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u>
PROJECT NAME <u>ELHS - Building Exterior Masonry & EIFS Repairs</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>Exterior of HS shows signs of masonry deterioration, flashing displacement, incorrect prior repairs, water intrusion, and water damage. EIFS (Exterior Insulation Finishing System) where installed contain numerous cracks, signs of water damage, mold, and other symptoms indicative of water intrusion, damage to the system and the need to repair or replace.</p> <p>This is a multi-year project. Year one request is expected to hire an architect to evaluate the current masonry and EIFS, evaluate the extent of the water intrusion and damage, recommend solutions, design, cost estimate and permitting fees. Construction costs to be programmed in FY24.</p>	

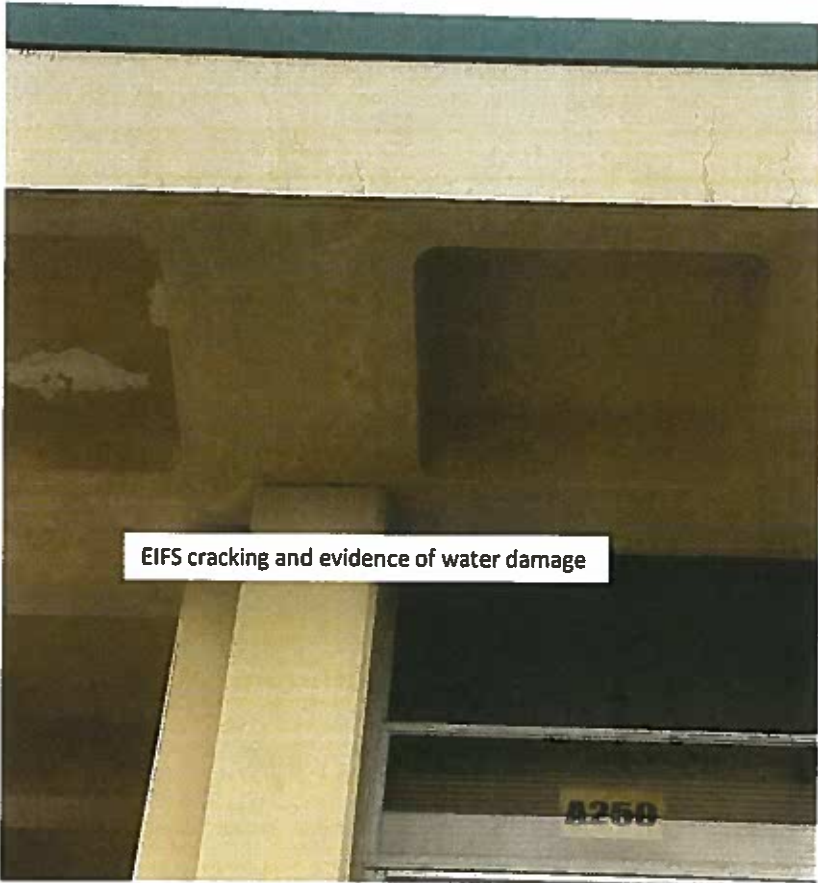
2	PROJECT STATUS: IN PROGRESS
<p>N/A</p>	

3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>None. Project is to complete repairs to restore damaged assets to original condition.</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>None for year one. Will investigate if funds are available for subsequent construction costs.</p>	

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

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	25,000		TBD			



EIFS cracking and evidence of water damage



Representative signs of water intrusion & mortar degradation

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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3,7</u>
PROJECT NAME <u>Parking Lots & Driveways Repaving, Maintenance, Repairs</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>This project will address a variety of pavement issues located on the main school campus (Flanders, Central Office, Athletics, HS). Project will include selective repaving, sealing, patching, crack sealing, drainage and catch basin replacements. This project excludes the senior parking lot.</p> <p>Key concerns: High school entrance from Chesterfield Rd - significant cracking, delamination of exit lane - reclaim/repave Failing drainage structure and pavement outside HS wood shop - likely to collapse in the near future and area needs to be regraded Reset catch basins - various locations - catch basins are set too high and therefore do not collect stormwater Central Office/Flanders School Entrance - repairs, seal, reconfigure traffic markings</p>	

2	PROJECT STATUS/IN PROGRESS
<p>N/A</p>	

3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>Basic pavement maintenance and repairs. May reduce wear and tear on plows and BOE vehicles. Elimination of potholes and places of standing water/ice reduces potential liability related to vehicle damage and slips, trips and falls.</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>N/A</p>	

5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)
<p>See photos attached.</p>	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	100,000					





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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3,7</u>
PROJECT NAME <u>ELHS - A-Wing Window Replacements</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>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. Replacement of the window assemblies would significantly improve the energy efficiency by: 1) reducing thermal conduction loss through poorly insulated assemblies and single pane glass and 2) by eliminating air leakage around the windows where weatherstripping no longer exists or in gaps worn into friction points from five decades of use. New windows also expected to improve indoor air quality and occupant comfort. Finally, the aesthetic appearance of the building will be improved through the removal of unattractive and failing windows and visual components.</p> <p>This will be a multiple year project. Year one costs are to fund architectural and hazardous material investigations and to produce design drawings, a project cost estimate, and a plan for staged replacement over the following 2-5 years depending upon anticipated costs and funding.</p>	

2	PROJECT STATUS IE IN PROGRESS
<p>N/A</p>	

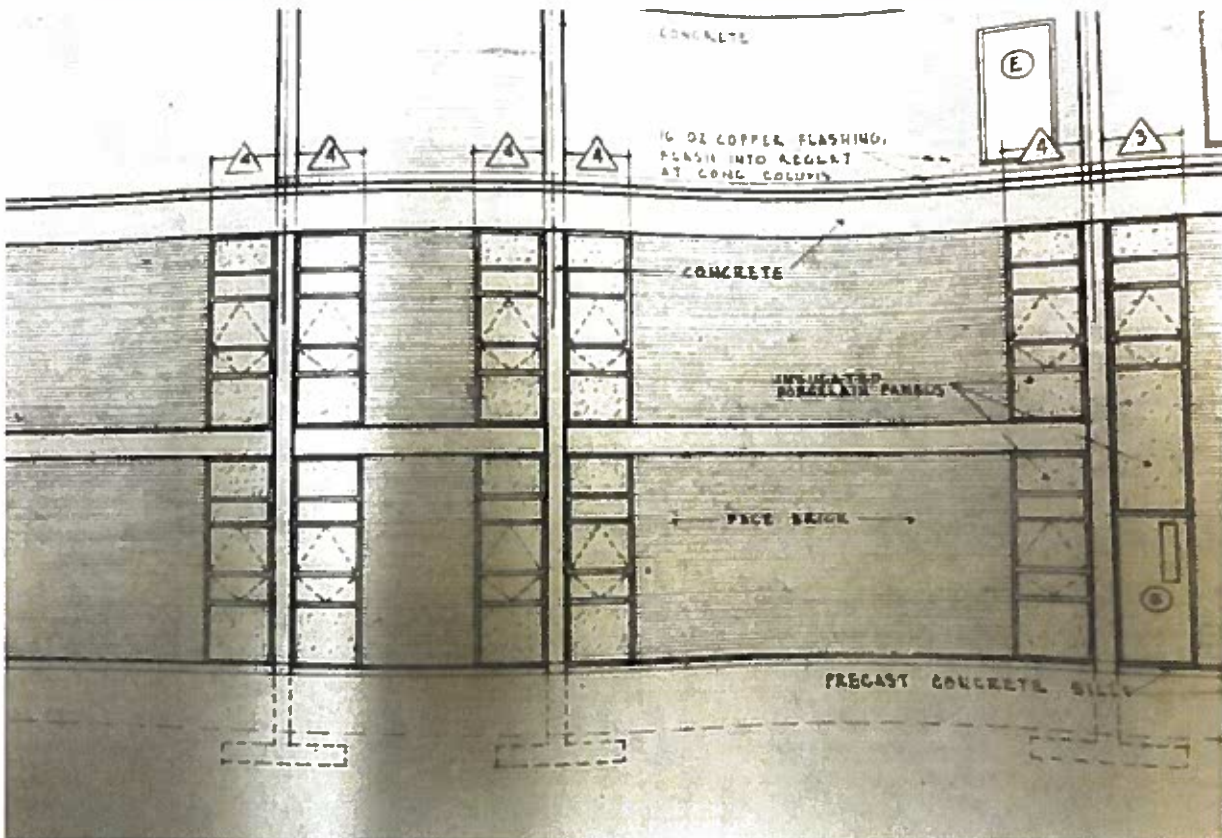
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>Overall, reduction in energy costs due to improved insulation. Reduced maintenance and repair needs associated with new materials and assemblies.</p>	

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>TBD - this project may qualify for energy efficiency grants if available at the time of construction.</p>	

5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)
<p>See photos attached.</p>	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	30,000	TBD	TBD	TBD	TBD	

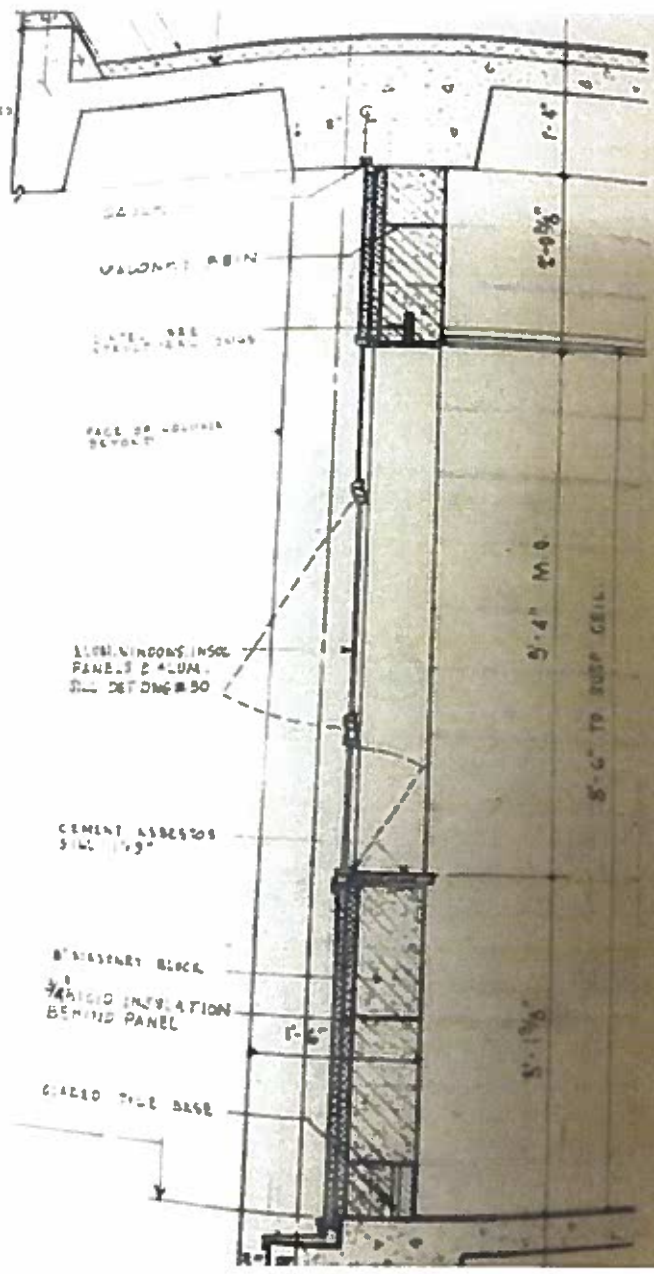




1. 1/2" x 1/2" x 1/2" STRIPS
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1. 1/2" x 1/2" x 1/2" STRIPS
2. 1/2" x 1/2" x 1/2" STRIPS
3. 1/2" x 1/2" x 1/2" STRIPS

FLOOR
113.31'

5'-0 1/2"

5'-4" M. O.

5'-0" TO ROOF CEIL.

5'-1 1/2"

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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3,7</u>
PROJECT NAME <u>ELHS - Exterior Door Replacements</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>The exterior 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. Doors are not energy efficient and poor operation of hardware and hinges can pose either security and/or egress concerns.</p> <p>Replacement of the door assemblies would improve the energy efficiency by: 1) reducing thermal conduction loss through poorly insulated assemblies and single pane glass and 2) by eliminating air leakage around failed seals. Finally, the aesthetic appearance of the building will be improved through the removal of unattractive and failing visual components and through installation of visually consistent assemblies.</p> <p>This will be a multiple year project. Year one costs are to fund architectural and hazardous material investigations and to produce design drawings, a project cost estimate, and a plan for staged replacement over the following 2-5 years depending upon anticipated costs and funding, and to start replacements.</p>	

2	PROJECT STATUS IF IN PROGRESS
<p>N/A</p>	

3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>Overall, reduction in energy costs due to improved insulation. Reduced maintenance and repair needs associated with new materials and assemblies.</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>TBD - this project may qualify for energy efficiency grants if available at the time of construction.</p>	

5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)
<p>See photos attached.</p>	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	50,000	TBD	TBD	TBD	TBD	



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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3</u>
PROJECT NAME <u>HS Gym Parapet Wall Replacement</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>The paint system on the parapet wall surrounding the exterior of the south gym is severely degraded. It is peeling in sheets on each face. Loss of paint is leading to water intrusion. The parapet is in an area of frequent public foot traffic leading to sporting events and the pool, and it is readily visible from the track. The BOE receives numerous complaints about the unsightly visual appearance as well as frequent comments questioning the BOE's commitment to care for its facilities based on the wall's appearance.</p> <p>The parapet was repainted at least once previously, and it obviously was not prepared, primed or painted properly. The walls show signs of water intrusion leading to the corrosion of structural fasteners beneath. The entire wall assembly could be properly blasted, primed and repainted using a high quality exterior exposure system for approximately \$53,000. However, this system would require continued repainting, and the underlying structural condition is unknown. Replacement of the parapet panels is proposed herein as the solution most likely to have the longest total service life at the lowest total lifecycle cost.</p> <p>Project could be completed in two phases of equal cost/work if desired.</p>	

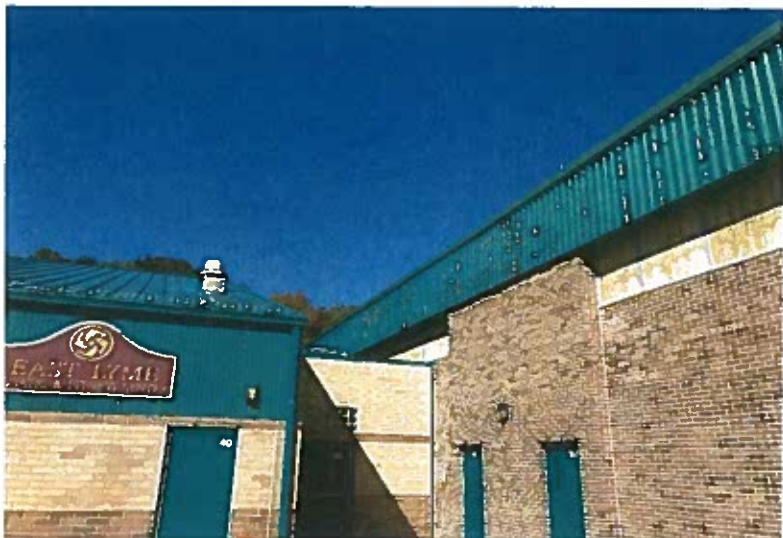
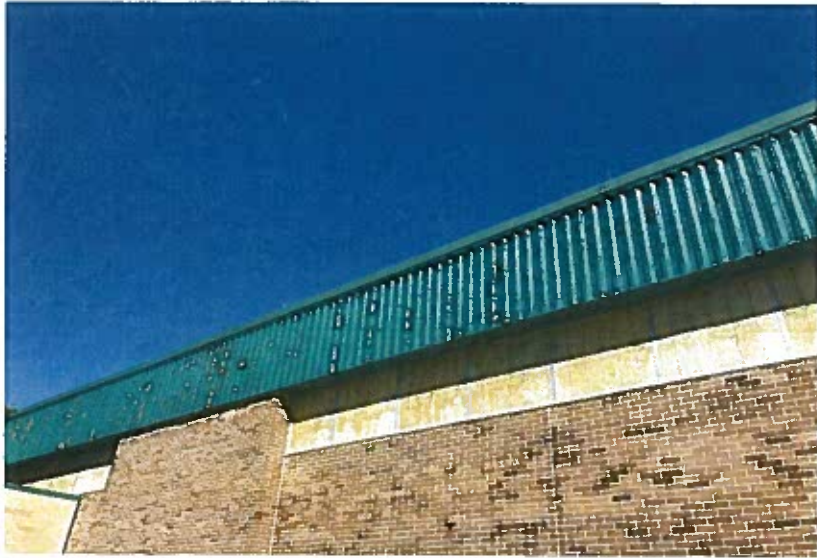
2	PROJECT STATUS IF IN PROGRESS
<p>N/A</p>	

3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)
<p>No maintenance expected for first ten years of life after replacement.</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>None anticipated. Will need to investigate.</p>	

5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)
<p>See photos attached.</p>	

6	COST/FUNDING SOURCE						
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
AMOUNT REQUESTED	96,000 (\$48k)	0 (\$48k)					



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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>7</u>
PROJECT NAME <u>HS-Roof Life Extension - EPDM</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>Sections of the HS roof covered in EPDM are 22 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. Cost estimate includes estimates to remove and reinstall solar panels on portion of EPDM roofing.</p> <p>EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.</p>	

2	PROJECT STATUS IF IN PROGRESS
<p>N/A</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.</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. Will investigate if that applies to life extending coating systems.</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 and Constellation Energy, owner of solar array.</p>	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	185,000					

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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>7</u>
PROJECT NAME <u>HS-Roof Life Extension -Built Up Roof</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>Sections of the HS are covered by a built up roof system which is 23 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. Cost estimate includes estimates to remove and reinstall solar panels on this portion of the roof.</p> <p>Built Up Roofing (BUR) is the most common roofing material used on low-slope roofs. It is composed of alternating layers of reinforcing fabric and bitumen (asphalt) and is finished with a top layer of aggregate, such as stone or gravel. See sample illustration next page.</p>	

2	PROJECT STATUS/IN PROGRESS
<p>N/A</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.</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. Will investigate if that applies to life extending coating systems.</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 and Constellation Energy, owner of solar array.</p>	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	88,000					

Built-Up

Slag or Gravel in Asphalt

Ply Sheet with Roofing Asphalt

Venting Base Sheet with Roofing Asphalt

Roofing Asphalt

Insulation

Decking



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

DEPARTMENT/AGENCY BOARD OF EDUCATION	JUSTIFICATION 7
PROJECT NAME Middle School-Roof Life Extension -Gym Roof	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>The EPDM roof at the Middle School is 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. This project will coat the gymnasium roof.</p> <p>EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.</p>	

2	PROJECT STATUS IF IN PROGRESS
N/A	

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

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 often eligible for DAS reimbursement funding. Will investigate if that applies to life extending coating systems.	

5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)
Estimates received from Garland Company, statewide contract roofing and coatings vendor.	

6	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	90,000					

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

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>7</u>
PROJECT NAME <u>Middle School-Roof Life Extension -Cafeteria Roof</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)
<p>The EPDM roof at the Middle School is 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. This project will coat the cafeteria roof.</p> <p>EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.</p>	

2	PROJECT STATUS IF IN PROGRESS
<p>N/A</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.</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. Will investigate if that applies to life extending coating systems.</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	COST/FUNDING SOURCE					
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
AMOUNT REQUESTED	72,000					

EAST LYME PUBLIC SCHOOLS

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2020-2021 Actual Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total FY2022 -FY2032	Comment
High School																	
ELHS - Air Handlers (RTU'S, AHU'S, REF'S)	CIP	1, 3, 7	2	50,000	150,000	150,000	150,000	150,000	150,000	150,000						900,000	FY21 Initial design, engineering and cost estimating. HVAC Install 2001. RTU Life expectancy is 15 years per ASHRAE. Approximate installed cost -20 Ton RTU - \$30K per unit; Packaged Heat Pumps - \$10K per unit; AHU Life expectancy is 20 years per ASHRAE AHU Replacement #13 - \$98,000 & #14 - \$19,995
ELHS - Energy Savings Initiatives	LEARN	8		25,100												0	Survey and implement cost savings measures.
ELHS - Domestic Hot Water Storage Tank	CIP	3		33,800												0	End of service life
ELHS- Replace Stairways to Playing Fields	CIP	1		32,980												0	Safety issue
Sidewalk, Archways, Exterior Concrete Repairs	CIP	1, 3, 7	1		25,000											25,000	Various trip & fall hazards
ELHS - Building Exterior Masonry & EIFS Repairs	CIP	3,7	10		25,000		TBD									25,000	Year 1 -Investigate, Design, Engineering & Estimating, Permit for Exterior Masonry Repairs. Follow on cost is repairs
ELHS - Cross Connect Chiller #1/Chiller #2	CIP	3, 7						45,721								45,721	Cross Connect Project Chiller 1 & 2 to provide redundancy & efficiency
ELHS - Replace Chiller #1																0	
ELHS - Replace Chiller #2											TBD					0	Installed 2007
Parking Lots and Driveways Selective Repaving, Maintenance & Repair	CIP	3	11		75,000											75,000	Central Office/High School/Athletics/Flanders Complex Selective repave, seal, crack seal, replace catch basins. Excludes senior parking area.
Repave Senior Parking & Selected Areas	CIP	2,3				90,000										90,000	Repave, regrade, replace drywells, improve stormwater drainage. Seeking grants for stormwater diversion to drywell
ELHS - A-Wing Windows Replacement	CIP	3, 7, 8	7		30,000	TBD	TBD	TBD	TBD	TBD	TBD					30,000	Investigate,Design, Engineering & Estimating, Permit for Window Replacement. Replace single pane windows. Abatement issues may be present. Investigate Energy Grants, rebates
ELHS - Interior Door Replacement Plan	CIP	3, 7, 8				50,000	TBD	TBD	TBD	TBD	TBD					50,000	Investigate,Design, Engineering & Estimating, Permit. A-wing and fire doors
ELHS - Exterior Door Replacement Plan	CIP	3, 7, 8	8		50,000	TBD	TBD	TBD	TBD	TBD	TBD					50,000	Investigate,Design, Engineering & Estimating, Permit; A-wing & athletic wing, Energy savings
ELHS - Gym Parapet Wall Replacement	CIP	3	12		27,000	27,000										54,000	Prep, prime and repaint. Can be completed in two phases. Yr1/Ph1 is east and south face Repaint cost for all sides is \$53K.

EAST LYME PUBLIC SCHOOLS

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2020-2021 Actual Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total FY2022 -FY2032	Comment
ELHS - Roof Life Extension -EPDM	CIP	3, 7	6		185,000											185,000	Roof is 22 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.(Solar panels on A wing)
ELHS - Roof Life Extension -Built Up Roof	CIP	3, 7	9		88,000											88,000	Roof is 23 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.(Solar panels?)
ELHS - Boilers Mid-life Recapitalization										TBD	TBD					0	New burners, life extension on ancillary equipment
ELHS - Cooling Tower Scheduled Recapitalization	CIP	1, 3, 7, 8								65,000						65,000	Installed: 2006, Replace:2026; (EVAPCO USS112-012; 482Ton)) 2020 costs to refurb @\$100Ton or new at \$250Ton
ELHS - Interior HVAC Recapitalization		1, 3, 7, 8						TBD		TBD						0	Major project 2006. Desing Year 1 & Construction Year 3Mechanical component life generally 20 years.
ELHS - Kitchen Recapitalization		1, 3					TBD									0	Replace AC&R equipment
ELHS - Male Locker Rooms - New Lockers	CIP	1, 5				100,000										100,000	Possibly combine w/ Pool Lockers
ELHS - Athletic Area/ B-Wing Phase 2 Sprinkler Project	BOND	1, 2						30,000	301,600							331,600	Extension of Sprinkler. Combine with renovation of wing if feasible.
ELHS - Install/Update HVAC in Athletic Wing	CIP	1, 5, 6								TBD		TBD				0	Improve year round ventilation, temperature control & humidity and associated space functionality.
ELHS - Renovate Athletic Spaces	BOND	1,5,6								TBD		TBD				0	Offices, storage rooms, locker rooms, classroom, energy. Consider combining locker room and sprinkler projects & HVAC
ELHS - Rooftop safety railings /hatch protection	CIP	1					TBD									0	Install hatch safety rails & inserts and additional tie down points
																0	
																0	
TOTAL HIGH SCHOOL					655,000	417,000	150,000	225,721	451,600	215,000	0	0	0	0	0	2,114,321	
Middle School																	
ELMS - Building Envelope Study	LEARN	7		10,400												0	Investigate evident water intrusion issues and implement project to address.
ELMS - Building Envelope Repairs						TBD										0	Costs to address problems found in study.
ELMS - Sealcoat Main Parking Lot	Bond	7		25,410												0	Cracksealed 2019/finish sealcoat
ELMS -Masonry repairs to Archway	CIP	1, 3, 7		46,420												0	Spalling, efflorescence and cap blocks failed. Falling object hazard for pedestrians.

EAST LYME PUBLIC SCHOOLS

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2020-2021 Actual Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total FY2022 -FY2032	Comment
ELMS - HVAC Air Handlers	CIP	1, 3, 7	3	50,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2021 -Initial design, engineering and cost estimating. RTU#6 needs to be replaced-coils failed. HVAC Install 2001. RTU Life expectancy is 15 years per ASHRAE. Approximate installed cost -20 Ton RTU - \$30K per unit; Packaged Heat Pumps - \$10K per unit; AHU Life expectancy is 20 years per ASHRAE.
ELMS - Roof Life Extension - Gym Roof	CIP	3, 7	4		90,000											90,000	Roof is 20 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.
ELMS - Roof Life Extension - Cafeteria	CIP	3, 7	5		72,000					0						72,000	Roof is 20 years old. Apply 20 year warranty life extension coating. Coating cost is approx ~1/3 cost of replacement of roof.
ELMS Roof Life Extension - Main Roof	CIP	3,7							350,000							350,000	Apply life extensio coating.
ELMS - Boiler #1 Steel	CIP	3, 7, 8						5,000		150,000						155,000	Installed: 2001, Replace: 2025, Year 1 is design & engineering.
ELMS - Boiler #2 Steel	CIP	3, 7, 8						5,000		150,000						155,000	Installed: 2001, Replace: 2025, Year 1 is design & engineering.
ELMS - Domestic Water Heater	CIP	3, 7, 8				TBD										0	Installed 2001, Replace at 20-25 years
ELMS - Service Road	CIP	3								TBD						0	Coordinate with Town
ELMS Exterior Door Replacement Plan-HS/MS	CIP	3, 7, 8				54,080	28,122	29,247	30,417	31,634	32,899	34,215	35,583		37,007	313,203	
ELMS Fire Door Replacement Plan	CIP	3, 7, 8				27,040	28,122	29,247	30,417	31,634	32,899	34,215	35,583		37,007	286,163	
TOTAL MIDDLE SCHOOL					362,000	281,120	256,244	268,494	610,834	563,267	265,798	268,430	271,167	200,000	74,014	3,421,367	
Elementary - Flanders																	
Flanders - Boiler #1 & #2 HB Smith	CIP	3, 7, 8												400,000		400,000	Installed: 2005. Reconditioned in 2018 as part of BOE ESP. Replace: 2028..
TOTAL FLANDERS					0	0	0	0	0	0	0	400,000	0	0	0	400,000	
Elementary - Lillie B. Haynes																	
LBH - Roof (Less Northeast Wing & Portico)	CIP	3, 7					100,000									100,000	Installed: 2001, Coating to extend life. A high priority to protect new construction. Existing roof is built up system.
LBH - Windows-Northeast wing	CIP	3, 7, 8													TBD	0	Potential need. Coordinate with District-wide space plan.
LBH - DDC/HVAC Northeast Wing	CIP	3, 7, 8													TBD	0	
LBH - Install Emergency Generator	CIP	3, 7, 8													TBD	0	Only school without standby power. Alternative-install pigtail and bypass panel for a portable genset
TOTAL LILLIE B HAYNES					0	0	100,000	0	0	0	0	0	0	0	0	100,000	
Elementary - Niantic Center																	
NCS - Roof	CIP	3, 7					848,921									848,921	Installed: 1999, Replace soon
NCS - Boiler #2 HB Smith Replacement	CIP	3, 7, 8													200,000	200,000	Installed: 2006 Replace: 2031

EAST LYME PUBLIC SCHOOLS

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2020-2021 Actual Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total FY2022 -FY2032	Comment
NCS- Access Road from Front to Rear and Repave Rear Lot	CIP	6													TBD	0	Work was designed and included as an alternate in bonded projects, but not completed. Overflow parking during major events.
TOTAL NIANTIC CENTER					0	0	848,921	0	0	0	0	0	0	0	200,000	1,048,921	
Pool																	
Pool - New Lockers	CIP	3				55,000										55,000	Lockers at end of servicelife. Several rotted out entirely; irreparable. Frequent customer complaints.
Pool - Boiler (Pool Water)	CIP	3, 8													TBD	0	Installed: 2010 Replace: 2030
Pool - Pool Deck Repair	CIP	3				52,000										52,000	
Pool Air Ducts	CIP	1, 3					TBD									0	
Pool - Structural Steel Ceiling Repair	OTHER	1, 3					88,400									88,400	Roof structural assessment completed 2018 - Funding available at the Town in Roof fund
TOTAL POOL					0	107,000	88,400	0	0	0	0	0	0	0	0	195,400	
MAINTENANCE & GROUNDS																	
Maintenance - Vehicle Acquisition Program	ACQUISITION PLAN - BOE	3						58,493		0						58,493	
Maintenance - Equipment Cold Storage Building	CIP	5,6,7,8							50,000							50,000	Inside storage of vehicles and equipment will extend life. Eliminate numerous sheds and temp storage at locations around district. 2000 sq ft, \$20/sq. ft installed. No utilities.
TOTAL MAINTENANCE & GROUNDS					0	0	0	58,493	50,000	0	0	0	0	0	0	108,493	
Central Office																	
CO - Windows (EE Replacements)	CIP	3, 8					130,000									130,000	New windows, abatement issues
CO - Air Handlers Replacements (Less AC)	CIP	3,7, 8						80,000								80,000	
CO - ADA Study						25,000										25,000	
CO - ADA Upgrades	CIP	1, 2, 6									TBD					0	Elevator and other needs
CO - Entry/Security Vestibule	CIP	1, 2, 6									TBD					0	
CO-Secondary Boiler - Burnham	CIP	1, 3, 7												TBD		0	Installed 2011; Replace 2032
CO-Steam Boiler - HB Smith	CIP	1, 3, 7										TBD				0	Installed1998; Replace 2028
TOTAL CENTRAL OFFICE					0	25,000	130,000	80,000	0	0	0	0	0	0	0	235,000	
Districtwide																	
Baseball Field Lighting Upgrade	CIP	5, 8					108,160									108,160	Original Lighting System, Parts purchased from e-Bay; investigating LEDs and grant/rebates
Baseball Field Outfield Reconstruction Project	CIP	3				106,754										106,754	Drainage & Reconstruction to Grade
Playground equipment upgrades	CIP									TBD						0	
Track & Turf Field Mid-life Recapitalization	CIP	3, 7											TBD	TBD		0	
																0	
																0	
TOTAL DISTRICTWIDE PROJECTS					0	106,754	108,160	0	0	0	0	0	0	0	0	214,914	

EAST LYME PUBLIC SCHOOLS

Projects/Requests	Proposed Funding Source	Justification Rating	PRIORITY	2020-2021 Actual Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total FY2022 -FY2032	Comment
TOTAL DISTRICT CIP					1,017,000	936,874	1,681,725	632,708	1,112,434	778,267	265,798	668,430	271,167	200,000	274,014	7,838,416	
TECHNOLOGY																	
2021-2022 Technology Acquisition Plan					500,000	TBD	TBD	TBD								500,000	
TOTAL TECHNOLOGY					500,000	0	0	0	0	0	0	0	0	0	0	500,000	
TOTAL EAST LYME PUBLIC SCHOOLS					1,517,000	936,874	1,681,725	632,708	1,112,434	778,267	265,798	668,430	271,167	200,000	274,014	8,338,416	