

EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
2020-2021



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 Board of Education
February 24, 2020

Revised by:
East Lyme Board of Education
April 30, 2020

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION MEMBERS
2020-2021 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
2020-2021 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

Linda Anania
Flanders School

Melissa DeLoreto
Lillie B. Haynes School

Jeffrey Provost
Niantic Center School

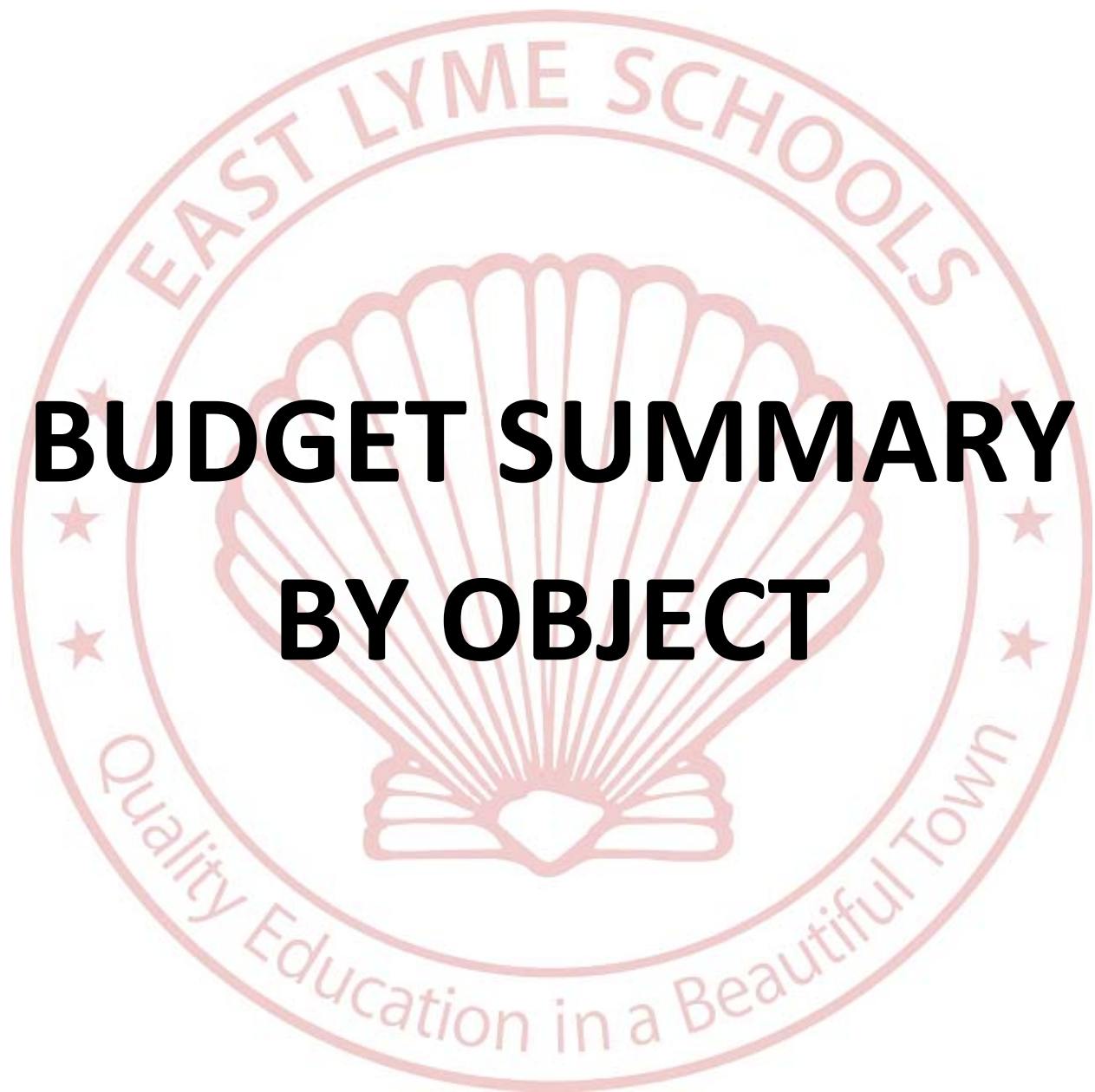
Jason Bitgood
East Lyme Middle School

Michael Susi
East Lyme High School

**EAST LYME PUBLIC SCHOOLS
BUDGET DEVELOPMENT CALENDAR
2020-2021 FISCAL YEAR**

October 2019– November 2019	The Administrative Team meets to review the budget process to begin preparing budgets for the 2020-2021 fiscal year
November 18, 2019	Board of Education Special Meeting – Committee of the Whole Budget Workshop #1
November 20, 2019	All 2020-2021 budget data and supporting documentation shall be emailed to the Director of Finance.
November 2019- December 2019,	Superintendent conducts budget deliberations with Principals and Administrators. Business Office completes the data entry of the FY 2020-2021 budget, and prepares the <i>draft</i> budget document for review.
December 16, 2019	Board of Education Special Meeting – Committee of the Whole Budget Workshop #2
January 13, 2020	Superintendent’s Budget presentation to the Board- Regular Meeting
January 21 2020	Board of Education Regular Meeting – Budget Deliberations
January 27, 2020	Board of Education Public Hearing on Budget
January 27, 2020	Board of Education Special Meeting- Budget Deliberations/Possible Adoption
March 2020	BOE Adopted Budget submitted to Board of Selectmen and Board of Finance
March 4, 2020	BOE presentation of Adopted Budget to Board of Selectmen
March 11, 2020	First Selectman presents budget to Board of Finance. (Budget must be submitted at least 60 days before the Town Meeting.)
April 2, 2020	BOE presentation of Adopted Budget to Board of Finance
April 27, 2020	Board of Finance Public Hearing (Must be at least 14 days before Town Meeting)
May 11, 2020	Town Meeting (Second Monday in May.)
May 21, 2020	Referendum

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



BUDGET SUMMARY BY OBJECT

EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET as revised April 30, 2020
FISCAL YEAR 2020-2021

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2019-2020	BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	CHANGES TO BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	REVISED BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES							
101	ADMINISTRATIVE	2,252,338	2,285,521		2,285,521	33,183	1.47%
111	CERTIFIED	20,183,071	21,253,118	(517,905)	20,735,213	552,142	2.74%
112	NON-CERTIFIED	3,422,508	3,593,268	(66,274)	3,526,994	104,486	3.05%
116	NON-CERTIFIED - SAFETY PERSONNEL	316,542	422,264	(9,500)	412,764	96,222	30.40%
118	OTHER CERTIFIED SAL	487,382	594,781		594,781	107,399	22.04%
119	NON CERTIFIED- COMPUTER CONSULTANT	234,258	472,954		472,954	238,696	101.89%
121	SUBSTITUTE -CERTIFIED	60,000	60,000		60,000	0	0.00%
122	PART-TIME NON-CERTIFIED	193,400	185,178		185,178	(8,222)	-4.25%
125	SUPPLEMENTAL	802,000	813,708	(15,000)	798,708	(3,292)	-0.41%
126	INSTRUCTIONAL ASSISTANT	1,049,925	1,396,993	(64,120)	1,332,873	282,948	26.95%
127	MONITORIAL AIDES, SUPPORT STAFF	126,650	95,552		95,552	(31,098)	-24.55%
129	TEACHING ASSIST	937,568	722,693		722,693	(214,875)	-22.92%
130	OVERTIME	111,000	111,000		111,000	0	0.00%
	TOTAL SALARIES	30,176,642	32,007,030	(672,799)	31,334,231	1,157,589	3.84%

The increase in salaries is due to the following: contractual increases, increased enrollment and student needs necessitated the need to add staff in 19/20 not originally included in the current year's budget

BENEFITS							
201	HEALTH INSURANCE	6,403,723	6,691,891		6,691,891	288,168	4.50%
204	PENSION	335,000	340,000		340,000	5,000	1.49%
205	SOCIAL SECURITY	890,000	890,000		890,000	0	0.00%
206	UNEMPLOYMENT COMPENSATION	30,000	10,000		10,000	(20,000)	-66.67%
207	WORKER'S COMPENSATION	250,000	250,000		250,000	0	0.00%
209	TUITION REIMBURSEMENT CERTIFIED	80,000	80,000		80,000	0	0.00%
210	OTHER EMPLOYEE BENEFITS	65,500	85,500		85,500	20,000	30.53%
211	RETIREMENT-ERIP	359,000	0		0	(359,000)	100.00%
212	RETIREMENT SEVERANCE	200,000	195,000		195,000	(5,000)	-2.50%
213	TUITION REIMBURSEMENT PARA	12,000	10,000		10,000	(2,000)	-16.67%
	TOTAL BENEFITS	8,625,223	8,552,391	0	8,552,391	(72,832)	-0.84%

The decrease is due to the decrease in the payments on the Teacher Early Retirement Incentive Program. Fiscal year 2019-2020 was the last installment due.

CONTRACTED SERVICES - INSTRUCTION							
320	PROFESSIONAL/TECHNICAL	2,000	3,500		3,500	1,500	75.00%
321	INSTRUCTIONAL SERVICES	121,444	70,770		70,770	(50,674)	-41.73%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	50,500	75,000	(24,400)	50,600	100	0.20%
323	PUPIL SERVICES	533,729	483,179		483,179	(50,550)	-9.47%
327	SUBSTITUTE SERVICES	377,140	420,000	(42,860)	377,140	0	0.00%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	1,084,813	1,052,449	(67,260)	985,189	(99,624)	-9.18%

The decrease in contracted services is due moving from contracted social workers to district employed social workers as well as decreases in Staff Development due to the expectation that there will be a decrease in staff development due to COVID 19. Substitute services was decreased and will be offset by Revenue Funds

EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET as revised April 30, 2020
FISCAL YEAR 2020-2021

SUMMARY BY OBJECT CODE

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OTHER PROFESSIONAL SERVICES							
326	DATA PROCESSING	65,945	57,800		57,800	(8,145)	-12.35%
328	LEGAL COUNSELING	70,000	68,000		68,000	(2,000)	-2.86%
329	AUDIT	13,000	15,000		15,000	2,000	15.38%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,359,473	1,388,633		1,388,633	29,160	2.14%
340	OTHER TECHNICAL	90,000	76,500		76,500	(13,500)	-15.00%
595	FIELD TRIPS - OTHER	0	6,000		6,000	6,000	
	TOTAL OTHER PROFESSIONAL SERVICES	1,598,418	1,611,933	0	1,611,933	13,515	0.85%
The increase in other professional services is mainly due to contractual increases in various service contracts related to maintenance and security.							
REPAIRS AND MAINTENANCE							
431	PREVENTIVE MAINTENANCE	121,104	113,542		113,542	(7,562)	-6.24%
432	CODE COMPLIANCE	28,778	24,803		24,803	(3,975)	-13.81%
433	REPAIR/ MAINTENANCE INSTRUCTION	72,835	69,976		69,976	(2,859)	-3.93%
434	REPAIR/MAINTENANCE - FOOD SERVICE	19,802	19,412		19,412	(390)	-1.97%
436	REPAIR/MAINTENANCE	173,247	173,600		173,600	353	0.20%
437	PROJECTS	50,500	63,935		63,935	13,435	26.60%
	TOTAL REPAIRS AND MAINTENANCE	466,266	465,268	0	465,268	(998)	-0.21%
No significant changes from prior year							
LEASES AND RENTAL							
440	RENTAL	12,050	13,850		13,850	1,800	14.94%
441	COPY COSTS	144,000	151,208		151,208	7,208	5.01%
442	ACQUISITION PLAN PAYMENTS	325,000	455,000	75,000	530,000	205,000	63.08%
	TOTAL LEASES AND RENTAL	481,050	620,058	75,000	695,058	214,008	44.49%
The increase in Leases and Rentals reflects the first of 5 payments for the technology devices and infrastructure expenses proposed to be financed through the Acquisition Plan							
TRANSPORTATION							
510	PUPIL TRANSPORT PUBLIC SCHOOLS	1,846,375	1,725,850		1,725,850	(120,525)	-6.53%
514	PUPIL TRANSPORTATION ATHLETICS	109,940	101,340		101,340	(8,600)	-7.82%
627	TRANSPORTATION SUPPLIES - FUEL	114,000	114,000		114,000	0	0.00%
	TOTAL TRANSPORTATION	2,070,315	1,941,190	0	1,941,190	(129,125)	-6.24%
The decrease in transportation is due to the reduction in transportation needed for 2 programs and a lower than anticipated increase from the vendor. The contract with the vendor expired on 06/30/2019 and at the time of budget development the contract had not been finalized.							

EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET as revised April 30, 2020
FISCAL YEAR 2020-2021

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LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)							
521	INSURANCE COVERAGE FOR DISTRICT	202,000	250,000		250,000	48,000	23.76%
526	INSURANCE COVERAGE FOR DISTRICT	18,000	17,000		17,000	(1,000)	-5.56%
	TOTAL LIAB., AUTO & PROPERTY INSURANCE	220,000	267,000	0	267,000	47,000	21.36%
For a portion of 2019-2020, the elementary schools were covered under a Builders Risk policy. They were added back in 2019-2020 and the value of the buildings increased as well due to the construction							
COMMUNICATIONS SERVICES							
415	INTERNET SERVICE/NETWORK	1,000	18,758		18,758	17,758	1775.80%
531	TELEPHONE	105,600	95,000		95,000	(10,600)	-10.04%
532	POSTAGE	28,800	31,200	(2,400)	28,800	0	0.00%
540	ADVERTISE	7,500	3,500		3,500	(4,000)	-53.33%
550	PRINTING	17,553	17,600		17,600	47	0.27%
	TOTAL COMMUNICATION SERVICES	160,453	166,058	(2,400)	163,658	3,205	2.00%
The increase in Communications is mainly due the renewal of internet security licenses which renew every 2 years							
TUITION							
560	TUITION	963,122	1,367,567		1,367,567	404,445	41.99%
	TOTAL TUITION	963,122	1,367,567	0	1,367,567	404,445	41.99%
Increase in Special Education tuition is due to specific student needs							
EMPLOYEE TRAVEL							
580	MILEAGE REIMBURSEMENT	27,800	24,400	(14,400)	10,000	(17,800)	-64.03%
	TOTAL EMPLOYEE TRAVEL	27,800	24,400	(14,400)	10,000	(17,800)	-64.03%
Decrease is due to the expectation that staff travel will be limited next year due to the impact of the COVID 19 pandemic							
SUPPLIES AND MATERIALS							
611	INSTRUCTIONAL SUPPLIES	352,476	370,916	(18,440)	352,476	0	0.00%
613	MAINTENANCE SUPPLIES	198,754	218,115	(25,000)	193,115	(5,639)	-2.84%
615	GROUND SUPPLIES	108,734	112,913		112,913	4,179	3.84%
619	OTHER SUPPLIES	122,412	158,296		158,296	35,884	29.31%
693	AUDIOVISUAL MATERIALS	5,015	2,429		2,429	(2,586)	-51.57%
	TOTAL SUPPLIES AND MATERIALS	787,391	862,669	(43,440)	819,229	31,838	4.04%
The increase in supplies and materials is due to increases in the request in security supplies (prior year was offset by revenue funds) and increase in Staff Development supplies							

EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET as revised April 30, 2020
FISCAL YEAR 2020-2021

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TEXTBOOKS AND SOFTWARE							
641	TEXTBOOKS	115,841	110,598	(75,000)	35,598	(80,243)	-69.27%
642	LIBRARY BOOKS	37,154	38,758	(1,604)	37,154	0	0.00%
692	PROFESSIONAL MATERIALS	19,088	8,516		8,516	(10,572)	-55.39%
694	SOFTWARE	408,590	729,134		729,134	320,544	78.45%
	TOTAL TEXTBOOKS AND SOFTWARE	580,673	887,006	(76,604)	810,402	229,729	39.56%
Increase in software is due to contractual increases in software and renewal of some software for multiple years rather than on an annual basis to take advantage of savings							
UTILITIES							
410	ELECTRICITY	1,080,737	1,080,330		1,080,330	(407)	-0.04%
411	WATER/SEWER	93,900	89,300		89,300	(4,600)	-4.90%
412	PROPANE	5,500	5,000		5,000	(500)	-9.09%
620	HEATING OIL	64,824	59,000		59,000	(5,824)	-8.98%
621	NATURAL GAS	555,806	405,000	(25,000)	380,000	(175,806)	-31.63%
	TOTAL UTILITIES	1,800,767	1,638,630	(25,000)	1,613,630	(187,137)	-10.39%
The reduction in utilities is mainly due to the decrease in Natural Gas after the district changed providers at the end of fiscal year 2018-2019. Electricity has remained the same in anticipation of savings resulting from the energy efficient measures implemented as part of the elementary school construction projects.							
EQUIPMENT							
731	EQUIPMENT INSTRUCTIONAL	107,852	116,166		116,166	8,314	7.71%
732	EQUIPMENT NON-INSTRUCTIONAL	6,015	21,095		21,095	15,080	250.71%
	TOTAL EQUIPMENT	113,867	137,261	0	137,261	23,394	20.55%
The increase in equipment is due to an increase in the request for athletic equipment and replacement cameras							
DUES AND FEES							
810	DUES AND FEES	90,450	99,064		99,064	8,614	9.52%
	TOTAL DUES AND FEES	90,450	99,064	0	99,064	8,614	9.52%
The increase in Dues and fees is based on historical and current year to date expenditures.							
	TOTAL BOARD OF EDUCATION ADOPTED BUDGET	49,247,250	51,699,974	(826,903)	50,873,071	1,625,821	3.30%



EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET as revised April 30, 2020
FISCAL YEAR 2020-2021

BUDGET PROCESS

	2019-2020 ADOPTED BUDGET	2020-2021 BOE ADOPTED BUDGET	INCREASE OVER P/Y	% INCREASE OVER P/Y
BUDGET SUBMITTED TO SUPERINTENDENT	49,247,250	52,665,245	3,417,995	6.94%

REDUCTIONS **391,603.00**

Savings includes the reduction of in high school budget of \$110,000, reduction in maintenance equipment of \$31,200, reduction in textbooks of approximately \$50,000 and reductions in instructional services

SUPERINTENDENT'S PROPOSED OPERATING BUDGET	49,247,250	51,347,096	2,099,846	4.26%
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CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET	641,045.00
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BOARD OF EDUCATION RECOMMENDED BUDGET	49,247,250	51,988,141	2,740,891	5.57%
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CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET	(288,167.00)
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Reduction in Health Insurance

BOARD OF EDUCATION ADOPTED BUDGET	49,247,250	51,699,974	2,452,724	4.98%
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CHANGES TO BOARD OF EDUCATION ADOPTED BUDGET - APRIL 30, 2020	(826,903.00)
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Detail Listing of Changes is on the following page

BOARD OF EDUCATION ADOPTED BUDGET	49,247,250	50,873,071	1,625,821	3.30%
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**EAST LYME PUBLIC SCHOOLS
PROPOSED CHANGES TO BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2020/2021**

2020-2021 BOARD OF EDUCATION ADOPTED BUDGET

51,699,974

Proposed Changes to 2020/2021 BOE Adopted Budget

		Object Code	Account Description
Reduce Math Coaches	(121,860)	111	Certified Salaries
Reduce Kindergarten Teachers (FL & LBH)	(121,860)	111	Certified Salaries
Reduce First Grade Teachers (FL & LBH)	(121,860)	111	Certified Salaries
Reduce Social Worker	(60,930)	111	Certified Salaries
Reduce Elementary Teacher (NC)	(60,930)	111	Certified Salaries
Reduce Global Language Teacher	(30,465)	111	Certified Salaries
Reduce High School Secretaries (2 - .50 FTE Positions)	(32,955)	112	Non certified Staff
Custodian High School - 1.00 FTE Delay Hiring to January	(22,529)	112	Non certified Staff
Custodian Niantic Center - .50 FTE Delay Hiring to January	(10,790)	112	Non certified Staff
Reduce proposed increase in Security hours by 50%	(9,500)	116	Safety and Security
Reduce Stipends for MS Clubs - Run for half the year	(15,000)	125	MS Stipends
Reduce an additional 4 Paraprofessionals	(64,120)	126	Instructional Assistants
Reduce Professional Development to 19/20 budget amount	(24,400)	322	Instructional Improv Services
Reduce Substitute Services	(42,860)	327	Substitute Services
Increase Acquisition Plan	75,000	442	Lease
Reduce Postage to 19/20 budget amount	(2,400)	532	Postage
Reduce Staff Travel	(14,400)	580	Mileage Reimbursement
Reduce Instructional Supplies to 19/20 budget amount	(18,440)	611	Instructional Supplies
Reduce Maintenance Supplies	(25,000)	613	Maintenance Supplies
Reduce Natural Gas	(25,000)	627	Natural Gas
Reduce Textbooks	(75,000)	641	Textbooks
Reduce Library Books to 19/20 budget amount	(1,604)	642	Library Books

Total Proposed Changes to the 2020/2021 Budget

(826,903)

2020-2021 Board of Education Revised Budget

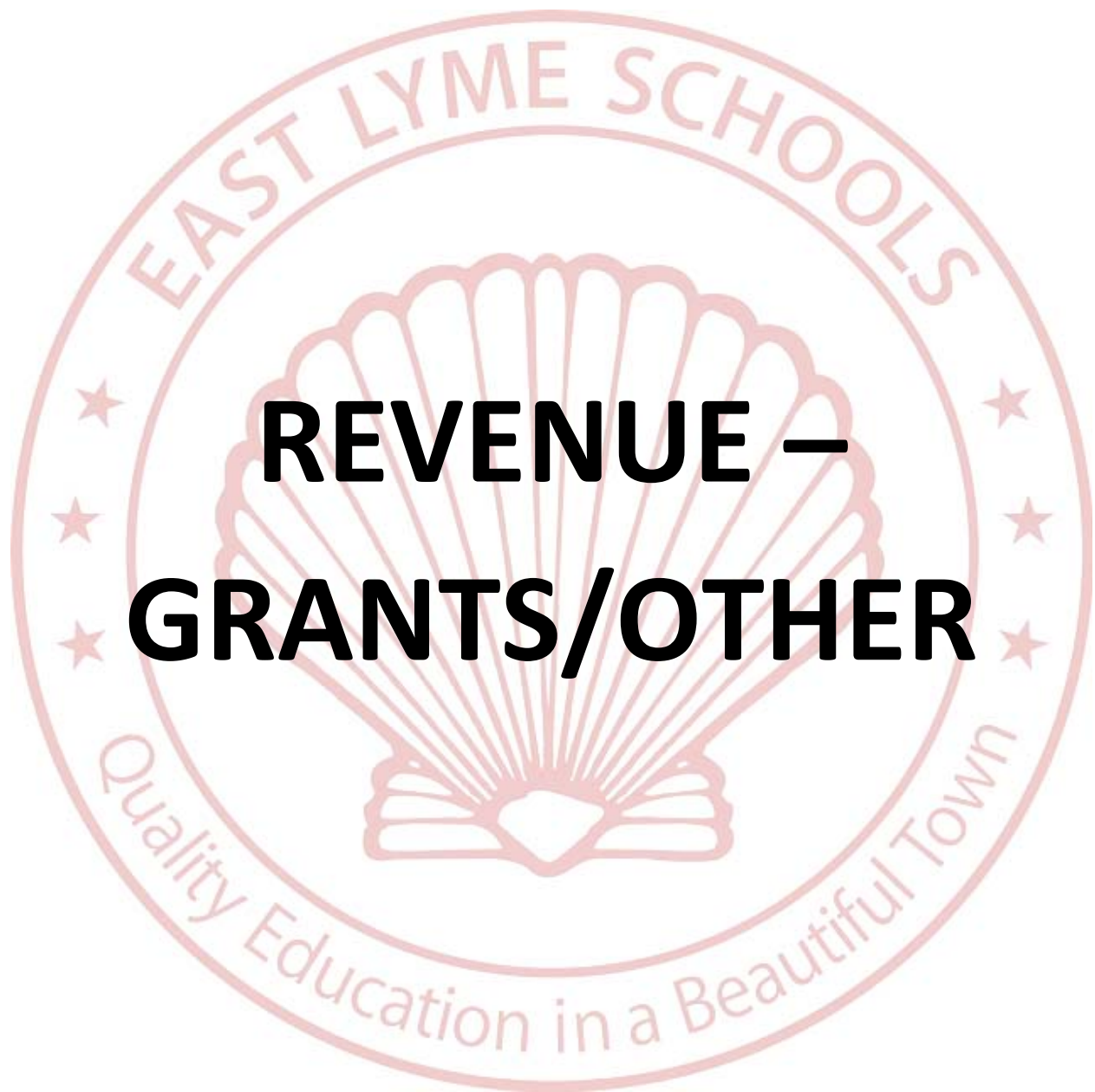
50,873,071

Increase over 2019/2020 Budget

1,625,821

Percent Increase over 2019/2020 Budget

3.30%



REVENUE – GRANTS/OTHER

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2020-2021**

REVENUE PROJECTIONS

BOARD OF EDUCATION REVENUE	2018-2019 ACTUAL	2019-2020 PROJECTED ¹	2020-2021 PROPOSED	INCREASE/ (DECREASE)
FEDERAL, STATE AND LOCAL				
IDEA-PART B 611	527,563	520,217	520,217	0
IDEA-PART B 619	11,010	11,371	11,371	0
STUDENT SUPPORT & ACADEMIC ENRICHMENT	17,742	15,751	15,751	0
TITLE I - PART A	232,095	207,134	207,134	0
TITLE II - PART A	49,150	41,289	41,289	0
ADULT EDUCATION ³	16,051	15,243	15,243	0
EXCESS COST GRANT ³	440,939	374,773	374,773	0
MAGNET SCHOOL TRANSPORTATION	46,800	46,800	46,800	0
MEDICAID	33,390	25,000	25,000	0
TOTAL	1,374,740	1,257,578	1,257,578	0
REVENUE TO THE TOWN (FEDERAL STATE & OTHER)				
EDUCATION COST SHARING GRANT (TOWN) ^{2, 3}	6,423,087	6,327,847	6,076,507	(251,340)
TUITION-SALEM & OTHER ⁴	2,892,770	2,800,000	3,100,000	300,000
TOTAL	9,315,857	9,127,847	9,176,507	48,660
CONTRIBUTIONS TO CNRE				
RENTAL - LILLIE B HAYNES	32,110			
TOTAL	10,722,707	10,385,425	10,434,085	48,660

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 2020-2021 ECS amount is based on the Governor's proposed budget

³ The Projected 2019-2020 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 has tuition paying students from other districts.

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
2020-2021 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.

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.

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.

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
2020-2021 FISCAL YEAR**

STATE GRANTS (cont'd)

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.

OTHER REVENUE

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.

**Connecticut State Department of Education
Finance And Internal Operations**

2019-20 Revenues For Selected State Grants

District: 45-East Lyme

Education Cost Sharing (ECS) Grant:

1.	2019-20 ECS Entitlement	6,261,508
2.	2019-20 Alliance Portion	0
3.	2019-20 Two Percent Compensatory Education Portion	0
4.	2019-20 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3)	6,261,508
5.	2018-19 ECS Prior Year Adjustment	-69
6.	2018-19 Excess Costs Grant Prior Year Adjustment	66,408
7.	2019-20 ECS Revenue (Item 4 + Item 5 + Item 6)	6,327,847

Excess Costs Grant

Grant Type I	374,773
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

Adult Education Grant:

1.	2019-20 Adult Education Entitlement	15,107
2.	2018-19 Adult Education Prior Year Adjustment	136
3.	2019-20 Adult Education Revenue (Sum of Items 1 thru 2)	15,243

Health Services Grant:

1.	2019-20 Health Services Entitlement	0
2.	2018-19 Health Services Prior Year Adjustment	0
3.	2019-20 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2019-20 Grant Cap Impact

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

District: 45-East Lyme

	Uncapped Entitlement	Capped Entitlement	Entitlement Impact	Percent Impact
Adult Education	16,121	15,107	-1,014	-6.29
Health Services	0	0	0	0.00
Grant Type I	501,007	374,773	-126,234	-25.20
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:

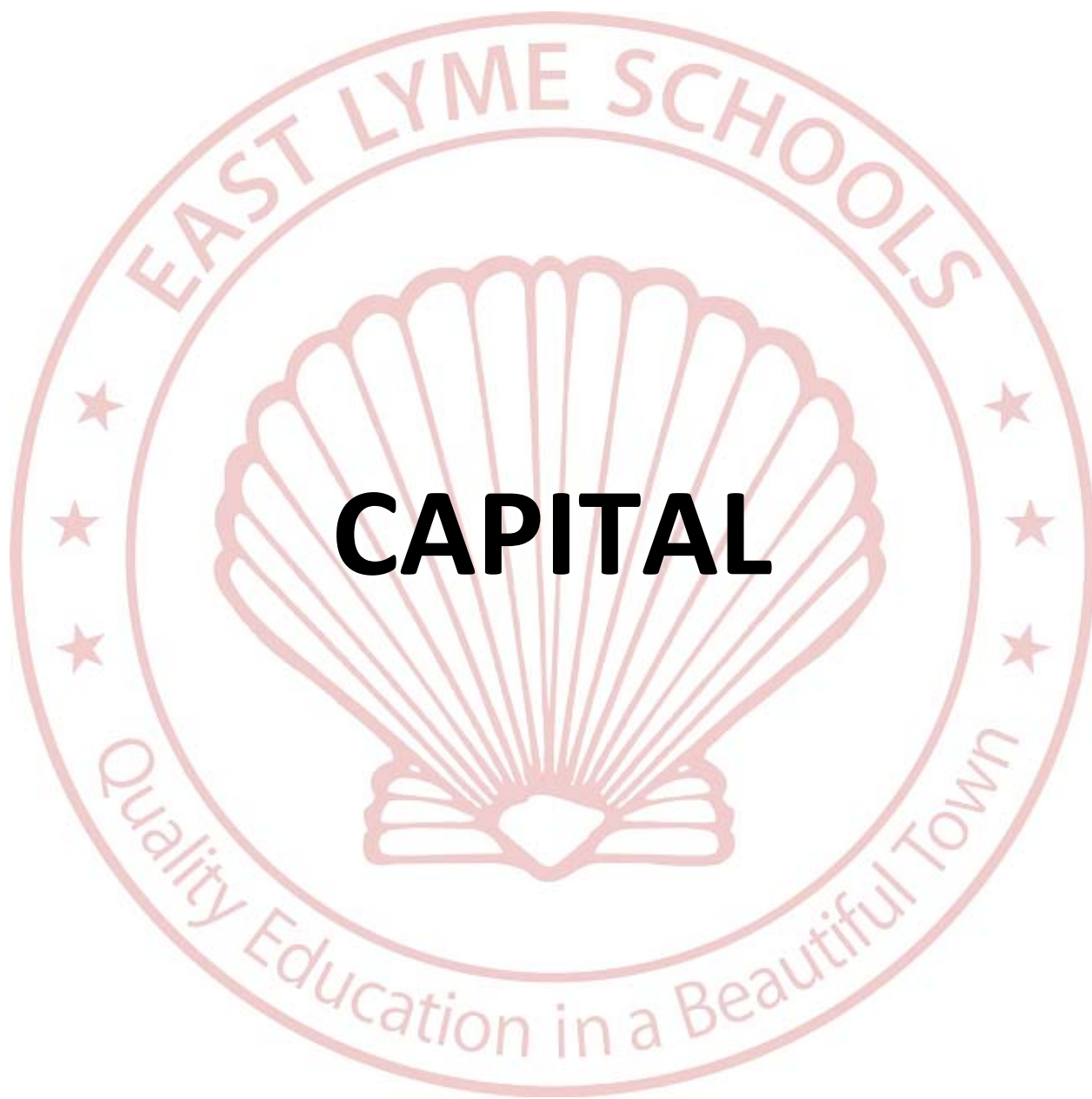
I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

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
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2020-2021**

CAPITAL REQUEST

Projects/Requests	Proposed Funding Source	Justification Rating	2020-2021	Notes
High School				
ELHS - HVAC Replacements (RTU'S, AHU'S, REF'S)	CIP	1	50,000	Replacement of aging HVAC components. 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
ELHS - Energy Savings Initiatives	LEARN FUNDS	5	25,100	Lighting replacement for high bay (gyms, commons, auditorium) and exterior building perimeter. Note: HS Lighting Audit/Energy Reduction planning currently in progress. Currently investigate use of various grant/incentive programs to minimize costs.
ELHS - Replace Stairway to Playing Fields	CIP	1, 2	32,980	Replace paver constructed staircase leading from rear parking lot to playing fields. Stairway does not meet code requirements for handrail location and height, landing size and location, and tread & riser length/width. Stairs are visibly moving and are a trip and fall hazard and associated high liability risk. Cost is proposal to replace using CRCOG JOC contract + 5% escalation. Issue identified during March inspection.
ELHS - Domestic Hot Water Storage Tank	CIP	7	33,800	Replace 220 gal DHW tank in Main Mech Room and associated piping. Current unit is electric; will investigate costs/efficiency of upgrade to gas.
TOTAL HIGH SCHOOL			141,880	
Middle School				
ELMS - Building Envelope Study	LEARN FUNDS	7	10,400	Investigate sources of water infiltration. Anticipate need for destructive and non-destructive testing and lab analysis. Product will be report of findings including recommended actions
ELMS - Masonry Repairs to Archway and Various Locations on Main Building	CIP	1,3,7	46,420	Repair water intrusion, spalling, efflorescence and structural instabilities on the three decorative entry archways in addition to localized repairs to various areas on the main building. Significant problems are evident on the archways and portions of the cast concrete cap are crumbling, brick facade is cracking and structural movement is damaging the archway integrity. Near term concern is portions of cap and brick may start falling onto pedestrians below. Cost is proposal to replace using CRCOG JOC contract + 5% escalation. Issue identified during March inspection.
ELMS - Sealcoat Parking Lot/Front Driveway	CIP	7	25,410	Assume \$0.30 per square foot. Approximately 77,000 sqft
ELMS - HVAC Air Handlers	CIP	1	50,000	Replacement of aging components. 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
TOTAL MIDDLE SCHOOL			132,230	
TOTAL FACILITIES			274,110	
TECHNOLOGY				
2020-2021 Technology Acquisition Plan	ACQUISITION PLAN-BOE		1,307,825	Mobile devices/Infrastructure
TOTAL TECHNOLOGY			1,307,825	
TOTAL EAST LYME PUBLIC SCHOOLS			1,581,935	

Ratings Key:

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



GLOSSARY – OBJECT DESCRIPTIONS

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

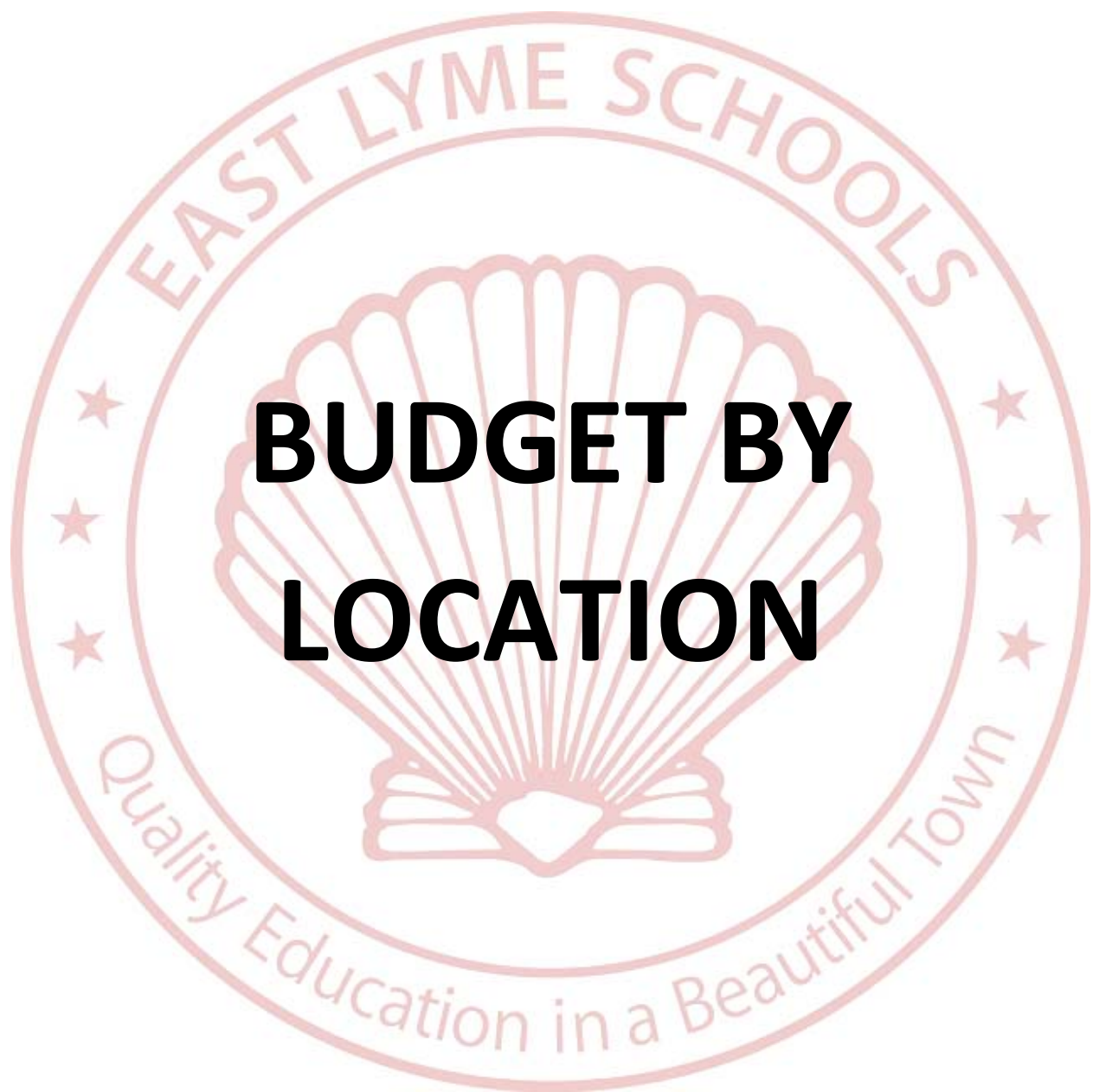
OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
100	SALARIES		
101	ADMINISTRATIVE	Principals, Assistant Principals, Special Education Coordinators, Superintendent, Assistant Superintendent, Student Services Director, Director of Finance	CENTRAL OFFICE
111	CERTIFIED	Classroom teachers	CENTRAL OFFICE
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
120	SUBSTITUTE-PARA	Temporary persons used in the absence of paras	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 personee	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



East Lyme Board of Education

BOE ADOPTED BUDGET -2020-2021-as revised 04/30/20

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance

From Date: 5/1/2020

To Date: 5/31/2020

Definition: BOARD OF EDUCATION ADOPTED BUDGET

Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.01.111.1275.4	PRESCH SAL TEACH	\$338,952.40	\$434,120.00	\$297,559.08	\$373,021.00	(\$61,099.00)	(14.07)
001.01.111.2140.4	PK SAL TEACH PSYCH	\$16,239.05	\$0.00	\$18,077.20	\$26,257.00	\$26,257.00	0.00
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$0.00	\$0.00	\$0.00	\$88,822.00	\$88,822.00	0.00
OBJ: CERTIFIED - 111		\$355,191.45	\$434,120.00	\$315,636.28	\$488,100.00	\$53,980.00	12.43
001.01.118.1255.4	PS-OTH CERT SAL OT/PT SI	\$0.00	\$50,000.00	\$38,076.97	\$56,100.00	\$6,100.00	12.20
OBJ: OTHER CERTIFIED SAL - 118		\$0.00	\$50,000.00	\$38,076.97	\$56,100.00	\$6,100.00	12.20
001.01.125.1112.3	GS SAL SUPP MUSIC	\$5,406.00	\$0.00	\$2,703.00	\$0.00	\$0.00	0.00
OBJ: SUPPLEMENTAL - 125		\$5,406.00	\$0.00	\$2,703.00	\$0.00	\$0.00	0.00
001.01.126.1275.4	PRESCH SAL IA	\$134,106.80	\$81,233.00	\$125,395.61	\$175,393.00	\$94,160.00	115.91
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$134,106.80	\$81,233.00	\$125,395.61	\$175,393.00	\$94,160.00	115.91
001.01.129.1275.4	PRESCH SAL TA	\$125.30	\$22,192.00	\$15,642.62	\$11,630.00	(\$10,562.00)	(47.59)
OBJ: TEACHING ASSIST - 129		\$125.30	\$22,192.00	\$15,642.62	\$11,630.00	(\$10,562.00)	(47.59)
001.01.323.1275.4	PRESCH PUPIL SERV	\$20,760.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: PUPIL SERVICES - 323		\$20,760.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
LOC: INTEGRATED PRESCHOOL - 01		\$515,589.55	\$587,545.00	\$497,454.48	\$731,223.00	\$143,678.00	24.45

East Lyme Board of Education

BOE ADOPTED BUDGET -2020-2021-as revised 04/30/20

Fiscal Year: 2019-2020

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.02.101.2410.5	FL SAL ADMIN	\$142,669.00	\$145,126.00	\$123,433.42	\$148,019.00	\$2,893.00	1.99
OBJ: ADMINISTRATIVE - 101		\$142,669.00	\$145,126.00	\$123,433.42	\$148,019.00	\$2,893.00	1.99
001.02.111.1102.3	FL SAL TEACH ART	\$76,342.00	\$82,341.00	\$38,655.72	\$59,094.00	(\$23,247.00)	(28.23)
001.02.111.1104.3	FL SAL TEACHER	\$1,136,372.95	\$954,097.00	\$652,989.93	\$982,429.00	\$28,332.00	2.97
001.02.111.1111.3	FL-SAL TEACH MATH	\$38,720.27	\$39,050.00	\$27,034.02	\$29,758.00	(\$9,292.00)	(23.80)
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$57,091.00	\$48,328.00	\$29,804.24	\$51,146.00	\$2,818.00	5.83
001.02.111.1130.3	FL SAL TEACH KINDER	\$211,432.00	\$209,605.00	\$155,914.62	\$234,585.00	\$24,980.00	11.92
001.02.111.1140.2	FL SAL TEACH REM SERV	\$159,371.00	\$165,145.00	\$114,295.14	\$0.00	(\$165,145.00)	(100.00)
001.02.111.1141.2	FL SAL TEACH READ RECO	\$0.00	\$0.00	\$0.00	\$170,277.00	\$170,277.00	0.00
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$32,375.05	\$48,328.00	\$0.00	\$40,962.00	(\$7,366.00)	(15.24)
001.02.111.1240.4	FL SAL TEACH SPED	\$224,567.35	\$257,979.00	\$215,148.26	\$133,883.00	(\$124,096.00)	(48.10)
001.02.111.2110.4	SOCIAL WORKER	\$0.00	\$15,943.00	\$10,058.20	\$20,716.00	\$4,773.00	29.94
001.02.111.2140.4	FL SAL TEACH PSYCH	\$64,633.54	\$71,529.00	\$36,764.56	\$52,999.00	(\$18,530.00)	(25.91)
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$65,953.00	\$69,795.00	\$48,319.56	\$73,868.00	\$4,073.00	5.84
001.02.111.2290.3	TEACHER SALARIES - OTHER	\$0.00	\$0.00	\$3,713.29	\$0.00	\$0.00	0.00
001.02.111.2590.3	OTHER TEACHER SALARY	\$0.00	\$0.00	\$688.92	\$0.00	\$0.00	0.00
OBJ: CERTIFIED - 111		\$2,066,858.16	\$1,962,140.00	\$1,333,386.46	\$1,849,717.00	(\$112,423.00)	(5.73)
001.02.112.2222.3	FL SAL SECT LIBRARY	\$14,895.66	\$6,768.00	\$5,370.56	\$9,400.00	\$2,632.00	38.89
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$57,745.51	\$77,856.00	\$61,390.13	\$81,928.00	\$4,072.00	5.23
001.02.112.2600.8	FL SAL CUSTODIAN	\$182,886.54	\$190,910.00	\$140,798.96	\$192,025.00	\$1,115.00	0.58
OBJ: NON-CERTIFIED - 112		\$255,527.71	\$275,534.00	\$207,559.65	\$283,353.00	\$7,819.00	2.84

East Lyme Board of Education

BOE ADOPTED BUDGET -2020-2021-as revised 04/30/20

Fiscal Year: 2019-2020

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.02.116.2591.3	FL SAL SAFETY	\$63,053.32	\$24,948.00	\$75,522.21	\$28,848.00	\$3,900.00	15.63
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$63,053.32	\$24,948.00	\$75,522.21	\$28,848.00	\$3,900.00	15.63
001.02.119.2225.3	INSTRUCTIONAL TECHNICI	\$48,415.75	\$47,491.00	\$44,181.58	\$64,294.00	\$16,803.00	35.38
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$48,415.75	\$47,491.00	\$44,181.58	\$64,294.00	\$16,803.00	35.38
001.02.122.2410.5	FL SAL SECT HOURLY	\$15,332.30	\$500.00	\$0.00	\$500.00	\$0.00	0.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$9,674.58	\$17,000.00	\$9,766.37	\$11,610.00	(\$5,390.00)	(31.71)
OBJ: PART-TIME NON-CERTIFIED - 122		\$25,006.88	\$17,500.00	\$9,766.37	\$12,110.00	(\$5,390.00)	(30.80)
001.02.125.1104.3	FL SAL SUPPLEMENTAL	\$8,110.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$0.00	\$0.00	\$0.00	\$1,802.00	\$1,802.00	0.00
001.02.125.1113.3	FL SAL SUPP SCIENCE	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$0.00	\$39,315.00	\$4,393.50	\$11,716.00	(\$27,599.00)	(70.20)
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$1,240.00	\$0.00	\$620.00	\$1,240.00	\$1,240.00	0.00
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$25,234.00	\$0.00	\$12,617.00	\$13,518.00	\$13,518.00	0.00
OBJ: SUPPLEMENTAL - 125		\$37,513.00	\$39,315.00	\$19,658.00	\$32,331.00	(\$6,984.00)	(17.76)
001.02.126.1130.3	FL SAL IA KINDER	\$16,875.24	\$0.00	\$13,317.37	\$17,348.00	\$17,348.00	0.00
001.02.126.1240.4	FL SAL IA SPED	\$123,369.40	\$213,448.00	\$108,987.60	\$101,542.00	(\$111,906.00)	(52.43)
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$140,244.64	\$213,448.00	\$122,304.97	\$118,890.00	(\$94,558.00)	(44.30)
001.02.127.2590.3	FL SAL LUNCH AIDES	\$46,820.12	\$42,858.00	\$26,216.11	\$24,208.00	(\$18,650.00)	(43.52)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$46,820.12	\$42,858.00	\$26,216.11	\$24,208.00	(\$18,650.00)	(43.52)

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.02.129.1240.4	FL SAL TA SPED	\$60,945.29	\$86,348.00	\$45,976.86	\$24,096.00	(\$62,252.00)	(72.09)
001.02.129.1250.2	SAL TA ESL	\$10,666.07	\$0.00	\$8,432.91	\$11,050.00	\$11,050.00	0.00
OBJ: TEACHING ASSIST - 129		\$71,611.36	\$86,348.00	\$54,409.77	\$35,146.00	(\$51,202.00)	(59.30)
001.02.130.2410.5	FL SAL OT SECT	\$0.00	\$0.00	\$99.25	\$0.00	\$0.00	0.00
001.02.130.2600.8	FL SAL OT CUST	\$2,168.56	\$5,000.00	\$1,583.43	\$5,000.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$2,168.56	\$5,000.00	\$1,682.68	\$5,000.00	\$0.00	0.00
001.02.330.2591.3	FL CONTR SER SECURITY	\$13,344.00	\$18,123.00	\$28,640.40	\$20,838.00	\$2,715.00	14.98
001.02.330.2600.8	FL CONTR SER MAINT	\$6,458.23	\$1,200.00	\$2,400.00	\$15,420.00	\$14,220.00	1,185.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$19,802.23	\$19,323.00	\$31,040.40	\$36,258.00	\$16,935.00	87.64
001.02.410.2600.8	FL ELECTRICITY	\$66,390.77	\$62,280.00	\$64,841.07	\$62,280.00	\$0.00	0.00
OBJ: ELECTRICITY - 410		\$66,390.77	\$62,280.00	\$64,841.07	\$62,280.00	\$0.00	0.00
001.02.411.2600.8	FL WATER/SEWER	\$3,508.40	\$3,400.00	\$2,712.53	\$5,700.00	\$2,300.00	67.65
OBJ: WATER/SEWER - 411		\$3,508.40	\$3,400.00	\$2,712.53	\$5,700.00	\$2,300.00	67.65
001.02.412.2600.8	FL PROPANE	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
OBJ: PROPANE - 412		\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
001.02.431.2600.8	INSPECTION & EMERGENCY	\$0.00	\$5,666.00	\$1,562.50	\$5,300.00	(\$366.00)	(6.46)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0.00	\$5,666.00	\$1,562.50	\$5,300.00	(\$366.00)	(6.46)

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.02.433.2591.3	FL REPAIR SECURITY	\$19.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$19.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.02.434.2600.8	DW REPAIR FOOD SERV	\$0.00	\$3,108.00	\$1,650.50	\$3,121.00	\$13.00	0.42
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0.00	\$3,108.00	\$1,650.50	\$3,121.00	\$13.00	0.42
001.02.436.2600.8	FL REPAIR MAINT	\$2,423.49	\$4,950.00	\$1,499.44	\$4,950.00	\$0.00	0.00
OBJ: REPAIR/MAINTENANCE - 436		\$2,423.49	\$4,950.00	\$1,499.44	\$4,950.00	\$0.00	0.00
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$1,144.50	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
OBJ: POSTAGE - 532		\$1,144.50	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
001.02.550.2410.5	FL PRINTING PRIN OFF	\$190.03	\$300.00	\$266.73	\$300.00	\$0.00	0.00
OBJ: PRINTING - 550		\$190.03	\$300.00	\$266.73	\$300.00	\$0.00	0.00
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$0.00	\$500.00	\$0.00	\$250.00	(\$250.00)	(50.00)
OBJ: MILEAGE REIMBURSEMENT - 580		\$0.00	\$500.00	\$0.00	\$250.00	(\$250.00)	(50.00)
001.02.611.1102.3	FL INSTR SUPP ART	\$2,093.54	\$2,494.00	\$2,693.50	\$2,700.00	\$206.00	8.26
001.02.611.1104.3	FL INSTR SUPP	\$19,346.55	\$9,583.00	\$8,004.33	\$8,523.00	(\$1,060.00)	(11.06)
001.02.611.1111.3	FL INSTR SUPP MATH	\$0.00	\$4,048.00	\$7,401.30	\$482.00	(\$3,566.00)	(88.09)
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$555.33	\$1,091.00	\$726.41	\$703.00	(\$388.00)	(35.56)
001.02.611.1130.3	FL INSTR SUPP KINDER	\$609.38	\$0.00	\$0.00	\$1,765.00	\$1,765.00	0.00
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$0.00	\$583.00	\$452.80	\$583.00	\$0.00	0.00

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.02.611.1141.2	FL INSTR SUPP READ REC	\$498.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$0.00	\$2,402.00	\$1,145.31	\$973.00	(\$1,429.00)	(59.49)
001.02.611.1240.4	FL INSTR SUPP SPED	\$688.81	\$2,460.00	\$1,620.13	\$1,440.00	(\$1,020.00)	(41.46)
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$644.68	\$5,253.00	\$1,180.31	\$1,840.00	(\$3,413.00)	(64.97)
001.02.611.2223.3	FL INSTR SUPP AUDIOVISU	\$0.00	\$205.00	\$0.00	\$60.00	(\$145.00)	(70.73)
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$357.90	\$2,707.00	\$1,768.01	\$0.00	(\$2,707.00)	(100.00)
001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$1,639.26	\$7,000.00	\$6,126.26	\$5,000.00	(\$2,000.00)	(28.57)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$26,433.84	\$37,826.00	\$31,118.36	\$24,069.00	(\$13,757.00)	(36.37)
001.02.613.2600.8	FL SUPP PLANT MAINT	\$21,424.87	\$19,328.00	\$11,997.95	\$19,328.00	\$0.00	0.00
OBJ: MAINTENANCE SUPPLIES - 613		\$21,424.87	\$19,328.00	\$11,997.95	\$19,328.00	\$0.00	0.00
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$0.00	\$5,647.00	\$5,597.50	\$6,000.00	\$353.00	6.25
OBJ: GROUND SUPPLIES - 615		\$0.00	\$5,647.00	\$5,597.50	\$6,000.00	\$353.00	6.25
001.02.619.2410.5	FL SUPP PRIN OFF	\$1,203.28	\$6,500.00	\$1,462.99	\$6,000.00	(\$500.00)	(7.69)
OBJ: OTHER SUPPLIES - 619		\$1,203.28	\$6,500.00	\$1,462.99	\$6,000.00	(\$500.00)	(7.69)
001.02.621.2600.8	FL NATURAL GAS	\$39,844.82	\$40,000.00	\$25,428.65	\$35,000.00	(\$5,000.00)	(12.50)
OBJ: NATURAL GAS - 621		\$39,844.82	\$40,000.00	\$25,428.65	\$35,000.00	(\$5,000.00)	(12.50)
001.02.641.1104.3	FL TEXT ELEMENTARY	\$12,963.01	\$1,744.00	\$1,526.30	\$5,000.00	\$3,256.00	186.70
001.02.641.1111.4	FL TEXTBOOKS MATH	\$0.00	\$219.00	\$222.99	\$8,180.00	\$7,961.00	3,635.16
001.02.641.1112.3	FL TEXT MUSIC	\$0.00	\$22.00	\$0.00	\$0.00	(\$22.00)	(100.00)

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001.02.641.1130.3	FL TEXT KINDER	\$681.73	\$0.00	\$0.00	\$341.00	\$341.00	0.00
001.02.641.1140.2	FL TEXT REM SERV	\$729.70	\$5,000.00	\$1,367.36	\$0.00	(\$5,000.00)	(100.00)
001.02.641.1240.4	FL TEXT SPED	\$0.00	\$1,140.00	\$95.10	\$0.00	(\$1,140.00)	(100.00)
OBJ: TEXTBOOKS - 641		\$14,374.44	\$8,125.00	\$3,211.75	\$13,521.00	\$5,396.00	66.41
001.02.642.2222.3	FL LIBRARY BOOKS	\$4,468.86	\$7,200.00	\$5,459.91	\$6,813.00	(\$387.00)	(5.38)
OBJ: LIBRARY BOOKS - 642		\$4,468.86	\$7,200.00	\$5,459.91	\$6,813.00	(\$387.00)	(5.38)
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$0.00	\$466.00	\$0.00	\$337.00	(\$129.00)	(27.68)
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$89.00	\$300.00	\$179.60	\$300.00	\$0.00	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$89.00	\$766.00	\$179.60	\$637.00	(\$129.00)	(16.84)
001.02.693.2223.3	FL AV MATERIALS AUDIOVI	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.02.694.1104.3	FL SOFTWARE ELEMENTAR	\$0.00	\$26.00	\$0.00	\$0.00	(\$26.00)	(100.00)
001.02.694.1105.3	FL SOFTWARE LANG ARTS	\$177.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.02.694.1240.4	FL SOFTWARE SPED	\$0.00	\$169.00	\$0.00	\$0.00	(\$169.00)	(100.00)
001.02.694.2222.3	FL SOFTWARE LIBRARY	\$0.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	(100.00)
OBJ: SOFTWARE - 694		\$177.54	\$1,695.00	\$0.00	\$0.00	(\$1,695.00)	(100.00)
001.02.731.2410.5	FL INSTR EQUIP PRIN OFF	\$286.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$286.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0.00	\$0.00	\$2,635.61	\$3,000.00	\$3,000.00	0.00
001.02.732.2591.3	FL N/INSTR EQUIP SECURIT	\$0.00	\$0.00	\$2,654.43	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0.00	\$0.00	\$5,290.04	\$3,000.00	\$3,000.00	0.00
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$95.00	\$650.00	\$89.00	\$0.00	(\$650.00)	(100.00)
OBJ: DUES AND FEES - 810		\$95.00	\$650.00	\$89.00	\$0.00	(\$650.00)	(100.00)
LOC: FLANDERS SCHOOL - 02		\$3,102,221.05	\$3,087,972.00	\$2,211,530.14	\$2,835,443.00	(\$252,529.00)	(8.18)

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001.03.101.2410.5	HA SAL ADMIN	\$141,169.00	\$143,626.00	\$121,529.76	\$145,769.00	\$2,143.00	1.49
OBJ: ADMINISTRATIVE - 101		\$141,169.00	\$143,626.00	\$121,529.76	\$145,769.00	\$2,143.00	1.49
001.03.111.1102.3	HA SAL TEACH ART	\$52,762.40	\$55,836.00	\$53,342.80	\$83,038.00	\$27,202.00	48.72
001.03.111.1104.3	HA SAL TEACHER	\$1,083,501.00	\$959,551.00	\$654,396.48	\$981,142.00	\$21,591.00	2.25
001.03.111.1111.3	HA SAL TEACH MATH	\$34,418.04	\$34,711.00	\$24,030.36	\$28,882.00	(\$5,829.00)	(16.79)
001.03.111.1112.3	HA SAL TEACH MUSIC	\$75,066.42	\$66,514.00	\$43,884.00	\$67,086.00	\$572.00	0.86
001.03.111.1130.3	HA SAL TEACH KINDER	\$234,074.06	\$242,140.00	\$168,535.44	\$247,330.00	\$5,190.00	2.14
001.03.111.1140.2	HA SAL TEACH REM SERV	\$145,153.65	\$150,164.00	\$103,959.72	\$0.00	(\$150,164.00)	(100.00)
001.03.111.1141.2	HA SAL TEACH READ RECC	\$0.00	\$0.00	\$0.00	\$154,608.00	\$154,608.00	0.00
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$88,445.00	\$68,164.00	\$47,190.42	\$72,144.00	\$3,980.00	5.84
001.03.111.1240.4	HA SAL TEACH SPED	\$298,026.69	\$325,161.00	\$145,394.54	\$406,837.00	\$81,676.00	25.12
001.03.111.2110.4	SOCIAL WORKER	\$0.00	\$15,943.00	\$10,027.26	\$20,107.00	\$4,164.00	26.12
001.03.111.2140.4	HA SAL TEACH PSYCH	\$70,045.96	\$88,726.00	\$57,003.98	\$86,579.00	(\$2,147.00)	(2.42)
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$146,678.14	\$78,397.00	\$61,471.70	\$67,086.00	(\$11,311.00)	(14.43)
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$67,589.00	\$71,529.00	\$49,520.16	\$75,713.00	\$4,184.00	5.85
001.03.111.2290.3	TEACHER SALARIES - OTHER	\$0.00	\$0.00	\$6,728.52	\$0.00	\$0.00	0.00
OBJ: CERTIFIED - 111		\$2,295,760.36	\$2,156,836.00	\$1,425,485.38	\$2,290,552.00	\$133,716.00	6.20
001.03.112.2222.3	HA SAL SECT LIBRARY	\$9,974.38	\$6,767.00	\$5,353.90	\$9,400.00	\$2,633.00	38.91
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$84,260.48	\$84,261.00	\$72,740.27	\$96,092.00	\$11,831.00	14.04
001.03.112.2600.8	HA SAL CUSTODIAN	\$200,286.29	\$215,332.00	\$160,406.17	\$209,060.00	(\$6,272.00)	(2.91)
OBJ: NON-CERTIFIED - 112		\$294,521.15	\$306,360.00	\$238,500.34	\$314,552.00	\$8,192.00	2.67

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001.03.116.2591.3	HA SAL SAFETY	\$45,243.48	\$24,948.00	\$23,091.92	\$29,879.00	\$4,931.00	19.77
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$45,243.48	\$24,948.00	\$23,091.92	\$29,879.00	\$4,931.00	19.77
001.03.119.2225.3	INSTRUCTIONAL TECHNICI	\$50,010.36	\$47,491.00	\$43,650.16	\$64,294.00	\$16,803.00	35.38
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$50,010.36	\$47,491.00	\$43,650.16	\$64,294.00	\$16,803.00	35.38
001.03.122.2410.5	HA SAL SECT HOURLY	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
001.03.122.2600.8	HA SAL CUST HOURLY	\$6,890.65	\$13,000.00	\$1,715.61	\$8,268.00	(\$4,732.00)	(36.40)
OBJ: PART-TIME NON-CERTIFIED - 122		\$6,890.65	\$13,500.00	\$1,715.61	\$8,268.00	(\$5,232.00)	(38.76)
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$8,110.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$0.00	\$0.00	\$0.00	\$1,802.00	\$1,802.00	0.00
001.03.125.1113.3	HA SAL SUPP SCIENCE	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$0.00	\$39,315.00	\$4,393.50	\$11,716.00	(\$27,599.00)	(70.20)
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$1,249.00	\$0.00	\$611.00	\$1,240.00	\$1,240.00	0.00
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$25,234.00	\$0.00	\$12,617.00	\$13,518.00	\$13,518.00	0.00
OBJ: SUPPLEMENTAL - 125		\$37,522.00	\$39,315.00	\$19,649.00	\$32,331.00	(\$6,984.00)	(17.76)
001.03.126.1130.3	HA SAL IA KINDER	\$10,842.16	\$0.00	\$16.77	\$0.00	\$0.00	0.00
001.03.126.1240.4	HA SAL IA SPED	\$301,235.76	\$323,851.00	\$342,758.10	\$429,720.00	\$105,869.00	32.69
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$312,077.92	\$323,851.00	\$342,774.87	\$429,720.00	\$105,869.00	32.69
001.03.127.2590.3	HA SAL LUNCH AIDES	\$30,272.84	\$33,340.00	\$22,678.82	\$24,208.00	(\$9,132.00)	(27.39)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$30,272.84	\$33,340.00	\$22,678.82	\$24,208.00	(\$9,132.00)	(27.39)

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To Date: 5/31/2020

Definition: BOARD OF EDUCATION ADOPTED BUDGET

Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.03.129.1240.4	HA SAL TA SPED	\$29,975.92	\$54,363.00	\$30,266.62	\$32,466.00	(\$21,897.00)	(40.28)
001.03.129.1250.2	SAL TA ESL	\$10,989.25	\$0.00	\$8,300.70	\$10,725.00	\$10,725.00	0.00
OBJ: TEACHING ASSIST - 129		\$40,965.17	\$54,363.00	\$38,567.32	\$43,191.00	(\$11,172.00)	(20.55)
001.03.130.2410.5	HA SAL OT SECT	\$0.00	\$0.00	\$84.36	\$0.00	\$0.00	0.00
001.03.130.2600.8	HA SAL OT CUST	\$10,266.58	\$10,500.00	\$15,229.26	\$10,500.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$10,266.58	\$10,500.00	\$15,313.62	\$10,500.00	\$0.00	0.00
001.03.330.2591.3	HA CONTR SER SECURITY	\$7,436.85	\$13,415.00	\$19,806.67	\$15,062.00	\$1,647.00	12.28
001.03.330.2600.8	HA CONTR SER MAINT	\$7,369.76	\$1,200.00	\$2,400.00	\$16,128.00	\$14,928.00	1,244.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$14,806.61	\$14,615.00	\$22,206.67	\$31,190.00	\$16,575.00	113.41
001.03.410.2600.8	HA ELECTRICITY	\$92,855.50	\$83,040.00	\$110,938.62	\$83,040.00	\$0.00	0.00
OBJ: ELECTRICITY - 410		\$92,855.50	\$83,040.00	\$110,938.62	\$83,040.00	\$0.00	0.00
001.03.411.2600.8	HA WATER/SEWER	\$8,105.35	\$8,000.00	\$3,325.30	\$8,000.00	\$0.00	0.00
OBJ: WATER/SEWER - 411		\$8,105.35	\$8,000.00	\$3,325.30	\$8,000.00	\$0.00	0.00
001.03.412.2600.8	HA PROPANE	(\$1,728.65)	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
OBJ: PROPANE - 412		(\$1,728.65)	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
001.03.431.2600.8	INSPECTION & EMERGENCY	\$0.00	\$11,390.00	\$2,037.50	\$10,184.00	(\$1,206.00)	(10.59)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0.00	\$11,390.00	\$2,037.50	\$10,184.00	(\$1,206.00)	(10.59)

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Definition: BOARD OF EDUCATION ADOPTED BUDGET

Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.03.433.2410.5	HA REPAIR PRIN OFF	\$1,080.25	\$500.00	\$0.00	\$900.00	\$400.00	80.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$1,080.25	\$500.00	\$0.00	\$900.00	\$400.00	80.00
001.03.434.2600.8	DW REPAIR FOOD SERV	\$0.00	\$3,211.00	\$797.82	\$3,121.00	(\$90.00)	(2.80)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0.00	\$3,211.00	\$797.82	\$3,121.00	(\$90.00)	(2.80)
001.03.436.2600.8	HA REPAIR MAINT	\$5,551.52	\$4,950.00	\$5,796.24	\$5,950.00	\$1,000.00	20.20
OBJ: REPAIR/MAINTENANCE - 436		\$5,551.52	\$4,950.00	\$5,796.24	\$5,950.00	\$1,000.00	20.20
001.03.437.2600.8	HA PROJECTS MAINT	\$1,270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: PROJECTS - 437		\$1,270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$0.00	\$300.00	\$214.00	\$300.00	\$0.00	0.00
OBJ: POSTAGE - 532		\$0.00	\$300.00	\$214.00	\$300.00	\$0.00	0.00
001.03.550.2410.5	HA PRINTING PRIN OFF	\$485.98	\$253.00	\$213.07	\$1,300.00	\$1,047.00	413.83
OBJ: PRINTING - 550		\$485.98	\$253.00	\$213.07	\$1,300.00	\$1,047.00	413.83
001.03.611.1102.3	HA INSTR SUPP ART	\$2,408.41	\$2,374.00	\$1,849.00	\$2,700.00	\$326.00	13.73
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$25,243.74	\$22,082.00	\$21,647.78	\$24,500.00	\$2,418.00	10.95
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$1,094.00	\$1,290.00	\$1,159.27	\$1,072.00	(\$218.00)	(16.90)
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$2,530.39	\$955.00	\$940.71	\$955.00	\$0.00	0.00
001.03.611.1141.2	HA INSTR SUPP READ REC	\$550.18	\$118.00	\$110.78	\$118.00	\$0.00	0.00
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$458.19	\$542.00	\$558.57	\$2,000.00	\$1,458.00	269.00

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$0.00	\$0.00	\$0.00	\$2,165.00	\$2,165.00	0.00
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$32,284.91	\$27,361.00	\$26,266.11	\$34,010.00	\$6,649.00	24.30
001.03.613.2600.8	HA SUPP PLANT MAINT	\$17,393.26	\$19,928.00	\$16,926.90	\$19,928.00	\$0.00	0.00
OBJ: MAINTENANCE SUPPLIES - 613		\$17,393.26	\$19,928.00	\$16,926.90	\$19,928.00	\$0.00	0.00
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$0.00	\$9,647.00	\$8,277.50	\$6,000.00	(\$3,647.00)	(37.80)
OBJ: GROUND SUPPLIES - 615		\$0.00	\$9,647.00	\$8,277.50	\$6,000.00	(\$3,647.00)	(37.80)
001.03.619.2410.5	HA SUPP PRIN OFF	\$6,233.27	\$8,182.00	\$7,760.69	\$6,185.00	(\$1,997.00)	(24.41)
OBJ: OTHER SUPPLIES - 619		\$6,233.27	\$8,182.00	\$7,760.69	\$6,185.00	(\$1,997.00)	(24.41)
001.03.621.2600.8	HA NATURAL GAS	\$85,273.79	\$124,506.00	\$28,993.65	\$85,000.00	(\$39,506.00)	(31.73)
OBJ: NATURAL GAS - 621		\$85,273.79	\$124,506.00	\$28,993.65	\$85,000.00	(\$39,506.00)	(31.73)
001.03.641.1104.3	HA TEXT ELEMENTARY	\$12,021.95	\$18,669.00	\$18,264.56	\$5,000.00	(\$13,669.00)	(73.22)
OBJ: TEXTBOOKS - 641		\$12,021.95	\$18,669.00	\$18,264.56	\$5,000.00	(\$13,669.00)	(73.22)
001.03.642.2222.3	HA LIBRARY BOOKS	\$5,010.51	\$4,800.00	\$4,332.37	\$4,800.00	\$0.00	0.00
OBJ: LIBRARY BOOKS - 642		\$5,010.51	\$4,800.00	\$4,332.37	\$4,800.00	\$0.00	0.00
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$727.74	\$2,650.00	\$2,474.72	\$2,500.00	(\$150.00)	(5.66)
OBJ: PROFESSIONAL MATERIALS - 692		\$727.74	\$2,650.00	\$2,474.72	\$2,500.00	(\$150.00)	(5.66)

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001.03.693.2222.3	HA AV MATERIALS LIBRARY	\$0.00	\$0.00	\$0.00	\$483.00	\$483.00	0.00
001.03.693.2223.3	HA AV MATERIALS AUDIOVISUAL	\$751.35	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$751.35	\$300.00	\$0.00	\$483.00	\$183.00	61.00
001.03.694.1104.3	HA SOFTWARE ELEMENTARY	\$299.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.03.694.2225.3	HA SOFTWARE COMP ED	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	(100.00)
OBJ: SOFTWARE - 694		\$299.99	\$50.00	\$0.00	\$0.00	(\$50.00)	(100.00)
001.03.732.2591.3	HA N/INSTR EQUIP SECURITY	\$0.00	\$0.00	\$1,803.68	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0.00	\$0.00	\$1,803.68	\$0.00	\$0.00	0.00
001.03.810.2410.5	HA DUES/FEES PRIN OFF	\$235.00	\$235.00	\$0.00	\$0.00	(\$235.00)	(100.00)
OBJ: DUES AND FEES - 810		\$235.00	\$235.00	\$0.00	\$0.00	(\$235.00)	(100.00)
LOC: LILLIE B HAYNES SCHOOL - 03		\$3,547,357.84	\$3,498,717.00	\$2,553,586.20	\$3,703,155.00	\$204,438.00	5.84

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001.04.101.2410.5	NC SAL ADMIN	\$142,669.00	\$145,126.00	\$122,798.94	\$147,269.00	\$2,143.00	1.48
OBJ: ADMINISTRATIVE - 101		\$142,669.00	\$145,126.00	\$122,798.94	\$147,269.00	\$2,143.00	1.48
001.04.111.1102.3	NC SAL TEACH ART	\$36,310.50	\$61,190.00	\$42,362.10	\$65,390.00	\$4,200.00	6.86
001.04.111.1104.3	NC SAL TEACHER	\$636,235.73	\$791,568.00	\$543,334.29	\$805,282.00	\$13,714.00	1.73
001.04.111.1111.3	NC SAL TEACH MATH	\$12,906.69	\$13,017.00	\$9,011.34	\$28,882.00	\$15,865.00	121.88
001.04.111.1112.3	NC SAL TEACH MUSIC	\$47,920.72	\$50,711.00	\$36,838.44	\$56,316.00	\$5,605.00	11.05
001.04.111.1130.3	NC SAL TEACH KINDER	\$163,737.00	\$149,265.00	\$128,274.96	\$206,103.00	\$56,838.00	38.08
001.04.111.1140.2	NC SAL TEACH REM SERV	\$150,953.00	\$156,240.00	\$108,166.14	\$0.00	(\$156,240.00)	(100.00)
001.04.111.1141.2	NC SAL TEACH READ RECC	\$0.00	\$0.00	\$0.00	\$160,966.00	\$160,966.00	0.00
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$26,405.50	\$44,739.00	\$33,457.86	\$55,000.00	\$10,261.00	22.94
001.04.111.1240.4	NC SAL TEACH SPED	\$119,521.50	\$88,076.00	\$117,799.02	\$176,994.00	\$88,918.00	100.96
001.04.111.2110.4	SOCIAL WORKER	\$0.00	\$15,943.00	\$10,027.12	\$20,107.00	\$4,164.00	26.12
001.04.111.2140.4	NC SAL TEACH PSYCH	\$37,221.78	\$60,054.00	\$41,575.50	\$63,562.00	\$3,508.00	5.84
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$34,603.39	\$36,619.00	\$21,408.04	\$30,858.00	(\$5,761.00)	(15.73)
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$80,358.00	\$81,041.00	\$55,676.49	\$81,738.00	\$697.00	0.86
001.04.111.2290.3	TEACHER SALARIES - OTHER	\$0.00	\$0.00	\$2,744.43	\$0.00	\$0.00	0.00
OBJ: CERTIFIED - 111		\$1,346,173.81	\$1,548,463.00	\$1,150,675.73	\$1,751,198.00	\$202,735.00	13.09
001.04.112.2222.3	NC SAL SECT LIBRARY	\$12,177.53	\$6,768.00	\$5,354.04	\$9,052.00	\$2,284.00	33.75
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$79,342.27	\$80,546.00	\$68,835.62	\$91,033.00	\$10,487.00	13.02
001.04.112.2600.8	NC SAL CUSTODIAN	\$106,055.77	\$111,231.00	\$87,466.58	\$124,613.00	\$13,382.00	12.03
OBJ: NON-CERTIFIED - 112		\$197,575.57	\$198,545.00	\$161,656.24	\$224,698.00	\$26,153.00	13.17

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001.04.116.2591.3	NC SAL SAFETY	\$28,286.22	\$24,948.00	\$23,254.75	\$28,849.00	\$3,901.00	15.64
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$28,286.22	\$24,948.00	\$23,254.75	\$28,849.00	\$3,901.00	15.64
001.04.119.2225.3	INSTRUCTIONAL TECHNICI	\$0.00	\$0.00	\$39,838.57	\$64,294.00	\$64,294.00	0.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$0.00	\$0.00	\$39,838.57	\$64,294.00	\$64,294.00	0.00
001.04.122.2222.3	NC SAL LIBRARY HOURLY	\$268.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.122.2410.5	NC SAL SECT HOURLY	\$1,308.00	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)	(100.00)
001.04.122.2600.8	NC SAL CUST HOURLY	\$8,034.53	\$7,200.00	\$9,709.74	\$7,200.00	\$0.00	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$9,611.13	\$8,800.00	\$9,709.74	\$7,200.00	(\$1,600.00)	(18.18)
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$8,110.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.04.125.1112.3	NC SAL SUPP - MUSIC	\$0.00	\$0.00	\$0.00	\$1,802.00	\$1,802.00	0.00
001.04.125.1113.3	NC SAL SUPP SCIENCE	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$0.00	\$27,599.00	\$2,929.00	\$11,716.00	(\$15,883.00)	(57.55)
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$1,240.00	\$0.00	\$620.00	\$1,240.00	\$1,240.00	0.00
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$13,518.00	\$0.00	\$14,081.50	\$13,518.00	\$13,518.00	0.00
OBJ: SUPPLEMENTAL - 125		\$25,797.00	\$27,599.00	\$19,658.00	\$32,331.00	\$4,732.00	17.15
001.04.126.1240.4	NC SAL IA SPED	\$25,164.21	\$35,490.00	\$105,755.75	\$138,470.00	\$102,980.00	290.17
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$25,164.21	\$35,490.00	\$105,755.75	\$138,470.00	\$102,980.00	290.17
001.04.127.2590.3	NC SAL LUNCH AIDES	\$13,253.14	\$13,470.00	\$8,993.72	\$24,208.00	\$10,738.00	79.72
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$13,253.14	\$13,470.00	\$8,993.72	\$24,208.00	\$10,738.00	79.72

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001.04.129.1140.2	NC SAL TA REM SERV	\$156.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.129.1240.4	NC SAL TA SPED	\$24,067.94	\$48,681.00	\$21,755.81	\$35,156.00	(\$13,525.00)	(27.78)
001.04.129.1250.2	SAL TA ESL	\$10,666.06	\$0.00	\$8,241.94	\$10,725.00	\$10,725.00	0.00
OBJ: TEACHING ASSIST - 129		\$34,890.59	\$48,681.00	\$29,997.75	\$45,881.00	(\$2,800.00)	(5.75)
001.04.130.2410.5	NC SAL OT SECT	\$0.00	\$0.00	\$84.36	\$0.00	\$0.00	0.00
001.04.130.2600.8	NC SAL OT CUST	\$1,300.82	\$4,000.00	\$7,170.00	\$4,000.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$1,300.82	\$4,000.00	\$7,254.36	\$4,000.00	\$0.00	0.00
001.04.321.1104.3	NC INSTR SERV ELEMENTA	\$1,590.00	\$0.00	\$203.00	\$1,820.00	\$1,820.00	0.00
001.04.321.1140.2	NC INSTR SERV REM SERV	\$1,500.00	\$1,500.00	\$800.00	\$0.00	(\$1,500.00)	(100.00)
OBJ: INSTRUCTIONAL SERVICES - 321		\$3,090.00	\$1,500.00	\$1,003.00	\$1,820.00	\$320.00	21.33
001.04.330.2591.3	NC CONTR SER SECURITY	\$6,395.40	\$9,769.00	\$7,847.33	\$10,864.00	\$1,095.00	11.21
001.04.330.2600.8	NC CONTR SER MAINT	\$8,736.44	\$1,200.00	\$2,400.00	\$16,128.00	\$14,928.00	1,244.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$15,131.84	\$10,969.00	\$10,247.33	\$26,992.00	\$16,023.00	146.08
001.04.410.2600.8	NC ELECTRICITY	\$53,238.78	\$46,710.00	\$31,998.80	\$46,710.00	\$0.00	0.00
OBJ: ELECTRICITY - 410		\$53,238.78	\$46,710.00	\$31,998.80	\$46,710.00	\$0.00	0.00
001.04.411.2600.8	NC WATER/SEWER	\$2,490.36	\$2,500.00	\$1,029.04	\$2,500.00	\$0.00	0.00
OBJ: WATER/SEWER - 411		\$2,490.36	\$2,500.00	\$1,029.04	\$2,500.00	\$0.00	0.00
001.04.431.2600.8	INSPECTION & EMERGENCY	\$0.00	\$14,198.00	\$10,806.99	\$11,420.00	(\$2,778.00)	(19.57)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0.00	\$14,198.00	\$10,806.99	\$11,420.00	(\$2,778.00)	(19.57)

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001.04.434.2600.8	DW REPAIR FOOD SERV	\$0.00	\$3,211.00	\$1,002.15	\$3,121.00	(\$90.00)	(2.80)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0.00	\$3,211.00	\$1,002.15	\$3,121.00	(\$90.00)	(2.80)
001.04.436.2600.8	NC REPAIR MAINT	\$2,486.81	\$7,581.25	\$8,871.40	\$5,950.00	(\$1,631.25)	(21.52)
OBJ: REPAIR/MAINTENANCE - 436		\$2,486.81	\$7,581.25	\$8,871.40	\$5,950.00	(\$1,631.25)	(21.52)
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
OBJ: POSTAGE - 532		\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
001.04.550.2410.5	NC PRINTING PRIN OFF	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
OBJ: PRINTING - 550		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$0.00	\$1,500.00	\$0.00	\$250.00	(\$1,250.00)	(83.33)
OBJ: MILEAGE REIMBURSEMENT - 580		\$0.00	\$1,500.00	\$0.00	\$250.00	(\$1,250.00)	(83.33)
001.04.581.2213.7	NC PROF MEET STAFF DEV	\$232.14	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: PROFESSIONAL DEVELOPMENT - 581		\$232.14	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.611.1102.3	NC INSTR SUPP ART	\$3,353.79	\$4,600.00	\$4,281.75	\$4,600.00	\$0.00	0.00
001.04.611.1104.3	NC INSTR SUPP ELEMENTA	\$11,004.27	\$12,646.00	\$9,883.58	\$12,646.00	\$0.00	0.00
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$35.72	\$120.00	\$7.49	\$120.00	\$0.00	0.00
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$636.12	\$535.00	\$515.72	\$477.00	(\$58.00)	(10.84)
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$151.98	\$1,350.00	\$1,259.44	\$1,048.00	(\$302.00)	(22.37)
001.04.611.1240.4	NC INSTR SUPP SPED	\$112.01	\$435.00	\$324.57	\$60.00	(\$375.00)	(86.21)

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001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$782.44	\$310.00	\$313.58	\$3,409.00	\$3,099.00	999.68
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$434.75	\$2,689.00	\$2,322.10	\$2,468.00	(\$221.00)	(8.22)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$16,511.08	\$22,685.00	\$18,908.23	\$24,828.00	\$2,143.00	9.45
001.04.613.2600.8	NC SUPP PLANT MAINT	\$9,940.48	\$18,179.00	\$13,216.42	\$16,240.00	(\$1,939.00)	(10.67)
OBJ: MAINTENANCE SUPPLIES - 613		\$9,940.48	\$18,179.00	\$13,216.42	\$16,240.00	(\$1,939.00)	(10.67)
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$0.00	\$7,897.00	\$7,397.50	\$6,000.00	(\$1,897.00)	(24.02)
OBJ: GROUND SUPPLIES - 615		\$0.00	\$7,897.00	\$7,397.50	\$6,000.00	(\$1,897.00)	(24.02)
001.04.619.2410.5	NC SUPP PRIN OFF	\$0.00	\$6,800.00	\$772.78	\$7,500.00	\$700.00	10.29
OBJ: OTHER SUPPLIES - 619		\$0.00	\$6,800.00	\$772.78	\$7,500.00	\$700.00	10.29
001.04.620.2600.8	NC HEATING OIL	\$19,243.61	\$60,000.00	\$26,394.06	\$55,000.00	(\$5,000.00)	(8.33)
OBJ: HEATING OIL - 620		\$19,243.61	\$60,000.00	\$26,394.06	\$55,000.00	(\$5,000.00)	(8.33)
001.04.641.1104.3	NC TEXT ELEMENTARY	\$7,709.98	\$14,977.00	\$18,224.35	\$5,000.00	(\$9,977.00)	(66.62)
001.04.641.1140.2	NC TEXT REM SERV	\$307.98	\$618.00	\$629.16	\$848.00	\$230.00	37.22
001.04.641.1240.4	NC TEXT SPED	\$453.54	\$0.00	\$0.00	\$798.00	\$798.00	0.00
OBJ: TEXTBOOKS - 641		\$8,471.50	\$15,595.00	\$18,853.51	\$6,646.00	(\$8,949.00)	(57.38)
001.04.642.2222.3	NC LIBRARY BOOKS	\$4,731.57	\$4,842.00	\$4,729.31	\$5,200.00	\$358.00	7.39
OBJ: LIBRARY BOOKS - 642		\$4,731.57	\$4,842.00	\$4,729.31	\$5,200.00	\$358.00	7.39

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001.04.692.1112.3	NC PROF MATERIALS MUSI	\$0.00	\$112.00	\$91.40	\$340.00	\$228.00	203.57
OBJ: PROFESSIONAL MATERIALS - 692		\$0.00	\$112.00	\$91.40	\$340.00	\$228.00	203.57
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$0.00	\$1,056.00	\$968.77	\$1,256.00	\$200.00	18.94
001.04.693.2223.3	NC AV MATERIALS AUDIOVI	\$403.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.693.2225.3	NC AV MATERIALS COMP E	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$673.00	\$1,056.00	\$968.77	\$1,256.00	\$200.00	18.94
001.04.694.1104.3	NC SOFTWARE ELEMENTA	\$0.00	\$1,170.00	\$417.45	\$0.00	(\$1,170.00)	(100.00)
001.04.694.1240.4	NC SOFTWARE SPED	\$0.00	\$310.00	\$0.00	\$0.00	(\$310.00)	(100.00)
001.04.694.2225.3	NC SOFTWARE COMP ED	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: SOFTWARE - 694		\$125.00	\$1,480.00	\$417.45	\$0.00	(\$1,480.00)	(100.00)
001.04.731.1112.3	NC INSTR EQUIP MUSIC	\$322.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.04.731.1181.3	NC INSTR EQUIP PHYS ED	\$0.00	\$60.00	\$0.00	\$0.00	(\$60.00)	(100.00)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$322.70	\$60.00	\$0.00	\$0.00	(\$60.00)	(100.00)
001.04.732.2591.3	NC N/INSTR EQUIP SECURI	\$0.00	\$0.00	\$1,131.34	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0.00	\$0.00	\$1,131.34	\$0.00	\$0.00	0.00
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$45.00	\$1,000.00	\$198.00	\$0.00	(\$1,000.00)	(100.00)
OBJ: DUES AND FEES - 810		\$45.00	\$1,000.00	\$198.00	\$0.00	(\$1,000.00)	(100.00)
LOC: NIAN TIC CENTER SCHOOL - 04		\$1,961,955.36	\$2,284,497.25	\$1,837,631.03	\$2,691,671.00	\$407,173.75	17.82

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001.08.101.2410.5	MS SAL ADMIN	\$406,325.00	\$413,370.00	\$331,170.70	\$419,515.00	\$6,145.00	1.49
OBJ: ADMINISTRATIVE - 101		\$406,325.00	\$413,370.00	\$331,170.70	\$419,515.00	\$6,145.00	1.49
001.08.111.1101.3	TEACH SAL - OTHER	\$793.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.111.1102.3	MS SAL TEACH ART	\$142,306.00	\$120,586.00	\$79,313.78	\$119,001.00	(\$1,585.00)	(1.31)
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$770,602.92	\$719,249.00	\$528,133.52	\$776,426.00	\$57,177.00	7.95
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$273,965.00	\$287,472.00	\$200,054.69	\$296,101.00	\$8,629.00	3.00
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$153,392.73	\$130,205.00	\$102,736.64	\$155,606.00	\$25,401.00	19.51
001.08.111.1110.3	MS SAL TEACH TECH ED	\$98,322.00	\$104,026.00	\$81,290.36	\$122,017.00	\$17,991.00	17.29
001.08.111.1111.3	MS SAL TEACH MATH	\$632,319.68	\$673,231.00	\$458,609.94	\$685,236.00	\$12,005.00	1.78
001.08.111.1112.3	MS SAL TEACH MUSIC	\$284,716.88	\$295,671.00	\$200,583.80	\$269,535.00	(\$26,136.00)	(8.84)
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$668,730.96	\$704,131.00	\$472,698.47	\$717,201.00	\$13,070.00	1.86
001.08.111.1115.3	MS SAL TEACH SOC STUDIE	\$724,908.46	\$731,144.00	\$502,999.45	\$646,056.00	(\$85,088.00)	(11.64)
001.08.111.1140.2	MS SAL TEACH REM SERV	\$86,277.14	\$86,776.00	\$60,075.72	\$0.00	(\$86,776.00)	(100.00)
001.08.111.1141.2	MS SAL TEACH REM SERV	\$0.00	\$0.00	\$0.00	\$87,522.00	\$87,522.00	0.00
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$319,989.00	\$304,065.00	\$227,154.08	\$332,693.00	\$28,628.00	9.42
001.08.111.1240.4	MS SAL TEACH SPED	\$764,461.34	\$845,786.00	\$593,996.54	\$913,160.00	\$67,374.00	7.97
001.08.111.2110.4	SOCIAL WORKER	\$0.00	\$62,939.00	\$32,395.91	\$82,078.00	\$19,139.00	30.41
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$241,924.00	\$248,854.00	\$190,747.28	\$233,440.00	(\$15,414.00)	(6.19)
001.08.111.2140.4	MS SAL TEACH PSYCH	\$145,691.00	\$150,631.00	\$104,283.00	\$154,986.00	\$4,355.00	2.89
001.08.111.2150.4	MS SAL TEACH SP/LANG/HI	\$49,665.14	\$52,302.00	\$36,209.04	\$55,345.00	\$3,043.00	5.82
001.08.111.2213.7	MS SAL TEACH STAFF DEVI	\$20,165.31	\$0.00	\$4,319.20	\$0.00	\$0.00	0.00
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$74,434.00	\$78,776.00	\$56,001.80	\$82,784.00	\$4,008.00	5.09

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001.08.111.2590.3	MS SAL TEACH OTH SUPP :	\$4,023.76	\$25,000.00	\$4,704.23	\$18,000.00	(\$7,000.00)	(28.00)
OBJ: CERTIFIED - 111		\$5,456,688.47	\$5,620,844.00	\$3,936,307.45	\$5,747,187.00	\$126,343.00	2.25
001.08.112.2122.3	MS SAL SECT COUNSEL	\$36,328.50	\$38,155.00	\$0.00	\$0.00	(\$38,155.00)	(100.00)
001.08.112.2222.3	MS SAL SECT LIBRARY	\$39,714.47	\$40,241.00	\$32,070.07	\$42,271.00	\$2,030.00	5.04
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$175,066.61	\$178,076.00	\$172,004.44	\$227,217.00	\$49,141.00	27.60
001.08.112.2600.8	MS SAL CUSTODIAN	\$341,839.75	\$367,418.00	\$286,350.34	\$369,669.00	\$2,251.00	0.61
OBJ: NON-CERTIFIED - 112		\$592,949.33	\$623,890.00	\$490,424.85	\$639,157.00	\$15,267.00	2.45
001.08.116.2591.3	MS SAL SAFETY	\$32,143.52	\$24,948.00	\$38,211.94	\$57,612.00	\$32,664.00	130.93
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$32,143.52	\$24,948.00	\$38,211.94	\$57,612.00	\$32,664.00	130.93
001.08.119.2225.3	INSTRUCTIONAL TECHNICI	\$54,069.12	\$54,276.00	\$42,367.40	\$64,294.00	\$10,018.00	18.46
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$54,069.12	\$54,276.00	\$42,367.40	\$64,294.00	\$10,018.00	18.46
001.08.122.2410.5	MS SAL SECT HOURLY	\$0.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
001.08.122.2600.8	MS SAL CUST HOURLY	\$10,919.27	\$19,000.00	\$7,957.95	\$13,100.00	(\$5,900.00)	(31.05)
OBJ: PART-TIME NON-CERTIFIED - 122		\$10,919.27	\$21,000.00	\$7,957.95	\$13,100.00	(\$7,900.00)	(37.62)
001.08.125.1105.3	MS SAL SUPP LANG ARTS	\$4,393.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.125.1106.3	MS SAL SUPP GLOBAL LAN	\$1,464.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.125.1111.3	MS SAL SUPP MATH	\$2,929.00	\$0.00	\$617.00	\$0.00	\$0.00	0.00
001.08.125.1112.3	MS SAL SUPP MUSIC	\$1,182.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.125.1113.3	MS SAL SUPP SCIENCE	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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001.08.125.1115.3	MS SAL SUPP SOC STUDIE	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.125.1181.3	MS SAL SUPP PHY ED	\$2,929.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$0.00	\$76,147.00	\$0.00	\$17,574.00	(\$58,573.00)	(76.92)
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$21,667.00	\$10,247.00	\$14,040.00	\$19,015.00	\$8,768.00	85.57
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$8,277.50	\$15,429.00	\$3,547.50	\$11,825.00	(\$3,604.00)	(23.36)
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$94,583.00	\$34,405.00	\$23,487.50	\$55,791.00	\$21,386.00	62.16
OBJ: SUPPLEMENTAL - 125		\$143,284.00	\$136,228.00	\$41,692.00	\$104,205.00	(\$32,023.00)	(23.51)
001.08.126.1240.4	MS SAL IA SPED	\$212,892.62	\$241,973.00	\$183,840.23	\$265,788.00	\$23,815.00	9.84
001.08.126.1260.4	MS SAL IA LRNG DISAB	(\$13.76)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$212,878.86	\$241,973.00	\$183,840.23	\$265,788.00	\$23,815.00	9.84
001.08.127.2590.3	MS SAL LUNCH AIDES	\$32,864.99	\$30,982.00	\$23,858.34	\$18,428.00	(\$12,554.00)	(40.52)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$32,864.99	\$30,982.00	\$23,858.34	\$18,428.00	(\$12,554.00)	(40.52)
001.08.129.1140.2	MS SAL TA REM SERV	\$0.00	\$0.00	\$159.72	\$0.00	\$0.00	0.00
001.08.129.1240.4	MS SAL TA SPED	\$287,603.36	\$278,818.00	\$200,826.51	\$236,690.00	(\$42,128.00)	(15.11)
001.08.129.1250.2	MS SAL TA ESL	\$0.00	\$0.00	\$9,567.00	\$15,280.00	\$15,280.00	0.00
OBJ: TEACHING ASSIST - 129		\$287,603.36	\$278,818.00	\$210,553.23	\$251,970.00	(\$26,848.00)	(9.63)
001.08.130.2600.8	MS SAL OT CUST	\$17,740.18	\$20,000.00	\$21,017.41	\$20,000.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$17,740.18	\$20,000.00	\$21,017.41	\$20,000.00	\$0.00	0.00
001.08.321.1112.3	MS INSTR SERV MUSIC	\$1,075.00	\$2,000.00	\$500.00	\$3,250.00	\$1,250.00	62.50

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001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$0.00	\$5,000.00	\$0.00	\$7,200.00	\$2,200.00	44.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$1,075.00	\$7,000.00	\$500.00	\$10,450.00	\$3,450.00	49.29
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$0.00	\$2,000.00	\$0.00	\$1,000.00	(\$1,000.00)	(50.00)
001.08.330.2591.3	MS CONTR SER SECURITY	\$18,222.60	\$19,763.00	\$5,125.65	\$28,363.00	\$8,600.00	43.52
001.08.330.2600.8	MS CONTR SER MAINT	\$17,939.61	\$13,244.00	\$10,660.99	\$30,744.00	\$17,500.00	132.14
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$36,162.21	\$35,007.00	\$15,786.64	\$60,107.00	\$25,100.00	71.70
001.08.410.2600.8	MS ELECTRICITY	\$342,918.12	\$363,300.00	\$217,804.91	\$363,300.00	\$0.00	0.00
OBJ: ELECTRICITY - 410		\$342,918.12	\$363,300.00	\$217,804.91	\$363,300.00	\$0.00	0.00
001.08.411.2600.8	MS WATER/SEWER	\$15,747.13	\$16,000.00	\$7,372.71	\$16,500.00	\$500.00	3.12
OBJ: WATER/SEWER - 411		\$15,747.13	\$16,000.00	\$7,372.71	\$16,500.00	\$500.00	3.12
001.08.412.2600.8	MS PROPANE	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
OBJ: PROPANE - 412		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
001.08.431.2600.8	MS MAINT CONTR SERV	\$0.00	\$30,783.00	\$19,567.27	\$26,653.00	(\$4,130.00)	(13.42)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0.00	\$30,783.00	\$19,567.27	\$26,653.00	(\$4,130.00)	(13.42)
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIENCE	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
001.08.433.1110.3	MS REPAIR TECH ED	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
001.08.433.1112.3	MS REPAIR MUSIC	\$2,904.00	\$5,620.00	\$867.00	\$2,980.00	(\$2,640.00)	(46.98)
001.08.433.1113.3	MS REPAIR SCIENCE	\$0.00	\$1,500.00	\$0.00	\$1,000.00	(\$500.00)	(33.33)

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001.08.433.2410.5	MS REPAIR PRIN OFF	\$3,842.36	\$2,550.00	\$1,314.37	\$1,900.00	(\$650.00)	(25.49)
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$7,246.36	\$10,670.00	\$2,181.37	\$6,380.00	(\$4,290.00)	(40.21)
001.08.434.2600.8	DW REPAIR FOOD SERV	\$0.00	\$4,936.00	\$4,117.59	\$4,374.00	(\$562.00)	(11.39)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0.00	\$4,936.00	\$4,117.59	\$4,374.00	(\$562.00)	(11.39)
001.08.436.2591.3	MS REPAIR SECURITY	\$5,250.00	\$8,000.00	\$1,331.00	\$0.00	(\$8,000.00)	(100.00)
001.08.436.2600.8	MS REPAIR MAINT	\$13,380.80	\$13,332.00	\$3,739.23	\$16,450.00	\$3,118.00	23.39
OBJ: REPAIR/MAINTENANCE - 436		\$18,630.80	\$21,332.00	\$5,070.23	\$16,450.00	(\$4,882.00)	(22.89)
001.08.437.2600.8	MS PROJECTS MAINT	\$0.00	\$0.00	\$0.00	\$30,800.00	\$30,800.00	0.00
OBJ: PROJECTS - 437		\$0.00	\$0.00	\$0.00	\$30,800.00	\$30,800.00	0.00
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$3,197.36	\$3,500.00	\$1,977.42	\$3,500.00	\$0.00	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$3,197.36	\$5,500.00	\$1,977.42	\$5,500.00	\$0.00	0.00
001.08.532.2122.3	MS POSTAGE COUNSEL	\$6,000.00	\$5,100.00	\$0.00	\$5,600.00	\$500.00	9.80
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,000.00	\$2,500.00	\$77.00	\$2,000.00	(\$500.00)	(20.00)
OBJ: POSTAGE - 532		\$8,000.00	\$7,600.00	\$77.00	\$7,600.00	\$0.00	0.00
001.08.550.2410.5	MS PRINTING PRIN OFF	\$247.12	\$2,500.00	\$844.73	\$2,500.00	\$0.00	0.00
OBJ: PRINTING - 550		\$247.12	\$2,500.00	\$844.73	\$2,500.00	\$0.00	0.00

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001.08.611.1102.3	MS INSTR SUPP ART	\$11,860.00	\$14,058.00	\$13,303.59	\$14,058.00	\$0.00	0.00
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,132.21	\$2,904.00	\$1,334.87	\$3,500.00	\$596.00	20.52
001.08.611.1106.3	MS INSTR SUPP GLOBAL L	\$580.03	\$1,067.00	\$601.11	\$1,055.00	(\$12.00)	(1.12)
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$6,343.97	\$5,280.00	\$4,091.73	\$5,280.00	\$0.00	0.00
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$4,038.96	\$4,045.00	\$2,790.78	\$2,386.00	(\$1,659.00)	(41.01)
001.08.611.1111.3	MS INSTR SUPP MATH	\$2,018.30	\$2,814.00	\$1,944.78	\$9,938.00	\$7,124.00	253.16
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$10,087.34	\$13,368.00	\$8,015.74	\$13,368.00	\$0.00	0.00
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$2,944.66	\$16,342.00	\$3,438.92	\$10,856.00	(\$5,486.00)	(33.57)
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$2,198.45	\$2,694.00	\$1,812.33	\$3,728.00	\$1,034.00	38.38
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$3,456.75	\$2,621.00	\$2,369.75	\$2,993.00	\$372.00	14.19
001.08.611.1240.4	MS INSTR SUPP SPED	\$3,842.02	\$8,250.00	\$4,384.58	\$9,045.00	\$795.00	9.64
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$1,127.89	\$1,225.00	\$632.47	\$1,500.00	\$275.00	22.45
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$1,729.16	\$6,896.00	\$960.29	\$93.00	(\$6,803.00)	(98.65)
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$6,199.02	\$5,704.00	\$3,894.86	\$6,200.00	\$496.00	8.70
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$58,558.76	\$90,768.00	\$49,575.80	\$87,500.00	(\$3,268.00)	(3.60)
001.08.613.2600.8	MS SUPP PLANT MAINT	\$34,413.75	\$39,220.00	\$21,546.49	\$38,100.00	(\$1,120.00)	(2.86)
OBJ: MAINTENANCE SUPPLIES - 613		\$34,413.75	\$39,220.00	\$21,546.49	\$38,100.00	(\$1,120.00)	(2.86)
001.08.615.2600.8	GROUNDS	\$0.00	\$7,397.00	\$5,147.50	\$6,000.00	(\$1,397.00)	(18.89)
OBJ: GROUND SUPPLIES - 615		\$0.00	\$7,397.00	\$5,147.50	\$6,000.00	(\$1,397.00)	(18.89)

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001.08.619.2222.3	OTHER SUPPLIES	\$0.00	\$914.00	\$910.18	\$0.00	(\$914.00)	(100.00)
001.08.619.2410.5	MS SUPP PRIN OFF	\$25,138.75	\$32,416.00	\$13,425.36	\$35,750.00	\$3,334.00	10.29
OBJ: OTHER SUPPLIES - 619		\$25,138.75	\$33,330.00	\$14,335.54	\$35,750.00	\$2,420.00	7.26
001.08.620.2600.8	MS HEATING OIL GENERAT	\$1,524.79	\$2,412.00	\$0.00	\$2,000.00	(\$412.00)	(17.08)
OBJ: HEATING OIL - 620		\$1,524.79	\$2,412.00	\$0.00	\$2,000.00	(\$412.00)	(17.08)
001.08.621.2600.8	MS NATURAL GAS	\$81,265.43	\$135,100.00	\$58,893.30	\$85,000.00	(\$50,100.00)	(37.08)
OBJ: NATURAL GAS - 621		\$81,265.43	\$135,100.00	\$58,893.30	\$85,000.00	(\$50,100.00)	(37.08)
001.08.641.1105.3	MS TEXT LANG ARTS	\$0.00	\$10,936.00	\$9,701.86	\$4,000.00	(\$6,936.00)	(63.42)
001.08.641.1112.3	MS TEXT MUSIC	\$1,839.34	\$662.00	\$63.94	\$0.00	(\$662.00)	(100.00)
001.08.641.1115.3	MS TEXT SOC STUDIES	\$0.00	\$0.00	\$0.00	\$540.00	\$540.00	0.00
001.08.641.1240.4	MS TEXT SPED	\$774.93	\$1,100.00	\$282.72	\$1,000.00	(\$100.00)	(9.09)
OBJ: TEXTBOOKS - 641		\$2,614.27	\$12,698.00	\$10,048.52	\$5,540.00	(\$7,158.00)	(56.37)
001.08.642.2222.3	MS LIBRARY BOOKS	\$6,954.62	\$7,252.00	\$7,245.83	\$8,016.00	\$764.00	10.54
OBJ: LIBRARY BOOKS - 642		\$6,954.62	\$7,252.00	\$7,245.83	\$8,016.00	\$764.00	10.54
001.08.692.1105.3	MS PROF MATERIALS LANG	\$54.00	\$32.00	\$0.00	\$0.00	(\$32.00)	(100.00)
001.08.692.1113.3	MS PROF MATERIALS SCIE	\$0.00	\$38.00	\$0.00	\$0.00	(\$38.00)	(100.00)
001.08.692.1115.3	MS PROF MATERIALS SOC	\$0.00	\$299.00	\$0.00	\$0.00	(\$299.00)	(100.00)
001.08.692.2213.3	MS PROF MATERIALS STAF	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	(100.00)
001.08.692.2222.3	MS PROF MATERIALS LIBR	\$1,223.57	\$1,250.00	\$238.02	\$140.00	(\$1,110.00)	(88.80)

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001.08.692.2410.5	MS PROF MATERIALS PRIN	\$631.38	\$1,995.00	\$406.73	\$1,999.00	\$4.00	0.20
OBJ: PROFESSIONAL MATERIALS - 692		\$1,908.95	\$8,614.00	\$644.75	\$2,139.00	(\$6,475.00)	(75.17)
001.08.693.2222.3	MS AV MATERIALS LIBRARY	\$602.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.693.2225.3	MS AV MATERIALS COMP E	\$323.54	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$925.94	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)	(100.00)
001.08.694.1105.3	MS SOFTWARE LANG ARTS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00)
001.08.694.1106.3	MS SOFTWARE GLOBAL LA	\$0.00	\$0.00	\$0.00	\$159.00	\$159.00	0.00
001.08.694.1110.3	MS SOFTWARE TECH ED	\$0.00	\$3,300.00	\$0.00	\$0.00	(\$3,300.00)	(100.00)
001.08.694.1111.3	MS SOFTWARE MATH	\$2,612.50	\$13,235.00	\$0.00	\$400.00	(\$12,835.00)	(96.98)
001.08.694.1115.3	MS SOFTWARE SOC STUDI	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.08.694.1240.4	MS SOFTWARE SPED	\$177.54	\$337.00	\$0.00	\$301.00	(\$36.00)	(10.68)
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$3,099.75	\$3,840.00	\$1,888.75	\$3,075.00	(\$765.00)	(19.92)
001.08.694.2225.3	MS SOFTWARE COMP ED	\$580.00	\$390.00	\$40.09	\$0.00	(\$390.00)	(100.00)
001.08.694.2410.5	MS SOFTWARE PRIN OFF	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00
OBJ: SOFTWARE - 694		\$6,469.79	\$22,202.00	\$1,928.84	\$6,935.00	(\$15,267.00)	(68.76)
001.08.731.1102.3	MS INSTR EQUIP ART	\$0.00	\$4,740.00	\$0.00	\$0.00	(\$4,740.00)	(100.00)
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$0.00	\$0.00	\$0.00	\$2,294.00	\$2,294.00	0.00
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$804.95	\$8,900.00	\$4,938.40	\$12,255.00	\$3,355.00	37.70
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$0.00	\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	(100.00)
001.08.731.2225.3	MS INSTR EQUIP COMP ED	\$0.00	\$1,200.00	\$34,272.80	\$0.00	(\$1,200.00)	(100.00)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$804.95	\$22,840.00	\$39,211.20	\$14,549.00	(\$8,291.00)	(36.30)

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001.08.732.2591.3	MS N/INSTR EQUIP SECURI	\$1,388.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$1,388.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$0.00	\$991.00	\$0.00	\$1,130.00	\$139.00	14.03
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$0.00	\$0.00	\$0.00	\$625.00	\$625.00	0.00
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$1,567.00	\$2,939.00	\$1,852.00	\$1,880.00	(\$1,059.00)	(36.03)
OBJ: DUES AND FEES - 810		\$1,567.00	\$3,930.00	\$1,852.00	\$3,635.00	(\$295.00)	(7.51)
LOC: EAST LYME MIDDLE SCHOOL - 08		\$7,904,225.20	\$8,359,320.00	\$5,813,131.14	\$8,448,034.00	\$88,714.00	1.06

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001.10.101.2127.3	HS SAL ADMIN COASTAL	\$60,923.00	\$63,463.00	\$46,520.13	\$62,870.00	(\$593.00)	(0.93)
001.10.101.2410.5	HS SAL ADMIN	\$415,191.00	\$423,142.00	\$326,650.72	\$429,422.00	\$6,280.00	1.48
OBJ: ADMINISTRATIVE - 101		\$476,114.00	\$486,605.00	\$373,170.85	\$492,292.00	\$5,687.00	1.17
001.10.111.1102.3	HS SAL TEACH ART	\$159,166.00	\$164,563.00	\$115,278.30	\$172,510.00	\$7,947.00	4.83
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$0.00	\$0.00	\$0.00	\$60,930.00	\$60,930.00	0.00
001.10.111.1105.3	HS SAL TEACH LANG ART	\$939,066.31	\$918,885.00	\$665,546.74	\$995,537.00	\$76,652.00	8.34
001.10.111.1106.3	HS SAL TEACH GLOBAL LAI	\$855,583.04	\$847,677.00	\$531,197.46	\$779,047.00	(\$68,630.00)	(8.10)
001.10.111.1109.3	HS SAL TEACH CONS/LIFE	\$240,645.77	\$257,674.00	\$178,583.29	\$271,037.00	\$13,363.00	5.19
001.10.111.1110.3	HS SAL TEACH TECH ED	\$177,060.50	\$188,749.00	\$163,928.89	\$256,042.00	\$67,293.00	35.65
001.10.111.1111.3	HS SAL TEACH MATH	\$857,599.08	\$800,151.00	\$554,850.36	\$831,908.00	\$31,757.00	3.97
001.10.111.1112.3	HS SAL TEACH MUSIC	\$204,395.12	\$209,127.00	\$145,859.58	\$214,223.00	\$5,096.00	2.44
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$958,761.07	\$920,007.00	\$680,410.58	\$1,051,143.00	\$131,136.00	14.25
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$881,551.58	\$914,353.00	\$615,990.52	\$912,505.00	(\$1,848.00)	(0.20)
001.10.111.1140.2	HS SAL TEACH REM SERV	\$115,821.00	\$118,575.00	\$107,208.54	\$0.00	(\$118,575.00)	(100.00)
001.10.111.1141.2	HS SAL TEACH REM SERV	\$0.00	\$0.00	\$0.00	\$161,191.00	\$161,191.00	0.00
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$574,172.46	\$588,999.00	\$379,871.00	\$513,581.00	(\$75,418.00)	(12.80)
001.10.111.1240.4	HS SAL TEACH SPED	\$976,949.60	\$1,042,093.00	\$712,958.38	\$1,040,312.00	(\$1,781.00)	(0.17)
001.10.111.2110.4	SOCIAL WORKER	\$0.00	\$47,829.00	\$30,112.58	\$60,930.00	\$13,101.00	27.39
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$407,396.34	\$432,012.00	\$271,864.45	\$450,173.00	\$18,161.00	4.20
001.10.111.2126.3	HS SAL TEACH CWE	\$48,309.77	\$57,576.00	\$11,834.20	\$0.00	(\$57,576.00)	(100.00)
001.10.111.2127.3	HS SAL TEACH COASTAL	\$283,859.37	\$288,858.00	\$201,016.62	\$257,166.00	(\$31,692.00)	(10.97)
001.10.111.2140.4	HS SAL TEACH PSYCH	\$151,603.00	\$156,890.00	\$109,066.14	\$162,266.00	\$5,376.00	3.43

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001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$34,603.61	\$36,619.00	\$29,295.26	\$46,287.00	\$9,668.00	26.40
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$74,434.00	\$78,776.00	\$55,565.33	\$68,750.00	(\$10,026.00)	(12.73)
001.10.111.2225.3	HS SAL TEACH COMP ED	\$143,444.14	\$147,555.00	\$68,896.43	\$81,738.00	(\$65,817.00)	(44.61)
001.10.111.2410.5	HS SAL TEACH OTHER	\$13,615.03	\$15,000.00	\$17,167.56	\$19,848.00	\$4,848.00	32.32
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$0.00	\$22,000.00	\$5,987.54	\$15,000.00	(\$7,000.00)	(31.82)
OBJ: CERTIFIED - 111		\$8,098,036.79	\$8,253,968.00	\$5,652,489.75	\$8,422,124.00	\$168,156.00	2.04
001.10.112.2122.3	HS SAL SECT COUNSEL	\$101,334.30	\$110,957.00	\$110,400.20	\$81,733.00	(\$29,224.00)	(26.34)
001.10.112.2222.3	HS SAL SECT LIBRARY	\$79,292.12	\$80,581.00	\$62,921.26	\$84,646.00	\$4,065.00	5.04
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$296,216.38	\$236,115.00	\$184,838.71	\$280,245.00	\$44,130.00	18.69
001.10.112.2600.8	HS SAL CUSTODIAN	\$424,659.65	\$450,396.00	\$350,707.76	\$430,684.00	(\$19,712.00)	(4.38)
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$0.00	\$35,019.00	\$27,457.50	\$36,866.00	\$1,847.00	5.27
OBJ: NON-CERTIFIED - 112		\$901,502.45	\$913,068.00	\$736,325.43	\$914,174.00	\$1,106.00	0.12
001.10.116.2591.3	HS SAL SAFETY	\$101,085.25	\$91,520.00	\$83,202.39	\$109,145.00	\$17,625.00	19.26
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$101,085.25	\$91,520.00	\$83,202.39	\$109,145.00	\$17,625.00	19.26
001.10.122.2410.5	HS SAL SECT HOURLY	\$8,780.05	\$8,200.00	\$0.00	\$2,500.00	(\$5,700.00)	(69.51)
001.10.122.2600.8	HS SAL CUST HOURLY	\$40,635.63	\$45,000.00	\$31,318.30	\$42,500.00	(\$2,500.00)	(5.56)
OBJ: PART-TIME NON-CERTIFIED - 122		\$49,415.68	\$53,200.00	\$31,318.30	\$45,000.00	(\$8,200.00)	(15.41)
001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1109.3	HS SAL SUPP CONS/LIFE S	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00

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001.10.125.1111.3	HS SAL SUPP MATH	\$5,857.00	\$0.00	\$2,928.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.1240.4	HS SAL SUPP SPED	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$4,055.00	\$0.00	\$2,027.50	\$4,055.00	\$4,055.00	0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUM	\$0.00	\$40,550.00	\$0.00	\$17,574.00	(\$22,976.00)	(56.66)
001.10.125.2225.3	HS SAL SUPP COMP ED	\$6,420.00	\$0.00	\$3,210.00	\$6,420.00	\$6,420.00	0.00
001.10.125.2590.3	HS SAL SUPP OTH SUPP SE	(\$1,779.82)	\$0.00	\$4,376.17	\$0.00	\$0.00	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$425,455.50	\$425,389.00	\$266,510.22	\$451,815.00	\$26,426.00	6.21
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$16,908.50	\$0.00	\$9,875.50	\$15,069.00	\$15,069.00	0.00
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$57,764.50	\$79,608.00	\$28,994.17	\$58,421.00	(\$21,187.00)	(26.61)
OBJ: SUPPLEMENTAL - 125		\$543,065.68	\$545,547.00	\$332,114.56	\$585,794.00	\$40,247.00	7.38
001.10.126.1240.4	HS SAL IA SPED	\$159,026.01	\$126,862.00	\$81,468.26	\$139,174.00	\$12,312.00	9.71
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$159,026.01	\$126,862.00	\$81,468.26	\$139,174.00	\$12,312.00	9.71
001.10.127.2590.3	HS SAL LUNCH AIDES	\$1,922.83	\$2,000.00	\$1,204.92	\$0.00	(\$2,000.00)	(100.00)
001.10.127.2602.8	SECRETARY- POOL COMM	\$210.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$2,133.34	\$2,000.00	\$1,204.92	\$0.00	(\$2,000.00)	(100.00)
001.10.129.1240.4	HS SAL TA SPED	\$210,242.85	\$257,486.00	\$161,344.05	\$195,277.00	(\$62,209.00)	(24.16)
001.10.129.1250.2	HS SAL TA ESL	\$0.00	\$0.00	\$4,123.87	\$6,549.00	\$6,549.00	0.00
OBJ: TEACHING ASSIST - 129		\$210,242.85	\$257,486.00	\$165,467.92	\$201,826.00	(\$55,660.00)	(21.62)

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001.10.130.2600.8	HS SAL OT CUST	\$22,664.64	\$34,000.00	\$38,778.57	\$34,000.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$22,664.64	\$34,000.00	\$38,778.57	\$34,000.00	\$0.00	0.00
001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.10.321.1112.3	HS INSTR SERV MUSIC	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
001.10.321.1181.3	HS INSTR SERV PHYS ED	\$4,808.40	\$0.00	\$2,713.50	\$0.00	\$0.00	0.00
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$15,123.53	\$27,040.00	\$16,334.24	\$3,000.00	(\$24,040.00)	(88.91)
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
001.10.321.3201.3	HS INSTR SERV ACT/SPORT	\$6,180.89	\$6,180.00	\$5,852.15	\$0.00	(\$6,180.00)	(100.00)
OBJ: INSTRUCTIONAL SERVICES - 321		\$26,112.82	\$34,220.00	\$24,899.89	\$8,500.00	(\$25,720.00)	(75.16)
001.10.322.1112.3	CONTRACTED SERVICES M	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.322.2127.3	HS INSTR IMP COASTAL	\$0.00	\$0.00	\$1,520.00	\$0.00	\$0.00	0.00
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$220.00	\$0.00	\$1,520.00	\$0.00	\$0.00	0.00
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$10,198.00	\$30,000.00	\$9,238.30	\$14,325.00	(\$15,675.00)	(52.25)
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$21,879.16	\$24,150.00	\$14,432.42	\$25,116.00	\$966.00	4.00
OBJ: PUPIL SERVICES - 323		\$32,077.16	\$54,150.00	\$23,670.72	\$39,441.00	(\$14,709.00)	(27.16)
001.10.326.2122.3	HS DATA SERV COUNSEL	\$0.00	\$7,860.00	\$0.00	\$0.00	(\$7,860.00)	(100.00)
001.10.326.2222.3	HS DATA SERV LIBRARY	\$12,699.70	\$13,085.00	\$13,027.58	\$12,800.00	(\$285.00)	(2.18)
OBJ: DATA PROCESSING - 326		\$12,699.70	\$20,945.00	\$13,027.58	\$12,800.00	(\$8,145.00)	(38.89)
001.10.330.2122.3	HS CONTR SER COUNSEL	\$47,588.00	\$45,000.00	\$33,852.00	\$48,000.00	\$3,000.00	6.67

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001.10.330.2410.5	CONTRACTED SERVICES E	\$0.00	\$1,176.00	\$1,175.52	\$0.00	(\$1,176.00)	(100.00)
001.10.330.2591.3	HS CONTR SER SECURITY	\$15,235.35	\$28,735.00	\$15,538.42	\$30,895.00	\$2,160.00	7.52
001.10.330.2600.8	HS CONTR SER MAINT	\$60,339.46	\$18,044.00	\$9,568.92	\$39,818.00	\$21,774.00	120.67
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$76,371.00	\$78,660.00	\$78,660.00	\$82,014.00	\$3,354.00	4.26
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$199,533.81	\$171,615.00	\$138,794.86	\$200,727.00	\$29,112.00	16.96
001.10.410.2600.8	HS ELECTRICITY	\$512,281.38	\$505,407.00	\$358,702.78	\$512,000.00	\$6,593.00	1.30
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$12,464.38	\$20,000.00	\$6,287.48	\$13,000.00	(\$7,000.00)	(35.00)
OBJ: ELECTRICITY - 410		\$524,745.76	\$525,407.00	\$364,990.26	\$525,000.00	(\$407.00)	(0.08)
001.10.411.2600.8	HS WATER/SEWER	\$29,325.87	\$46,000.00	\$20,581.49	\$35,100.00	(\$10,900.00)	(23.70)
001.10.411.2602.8	HS WATER/SEWER POOL	\$15,665.48	\$17,000.00	\$0.00	\$16,500.00	(\$500.00)	(2.94)
001.10.411.3201.3	HS WATER/SEWER ACT/SPI	\$4,958.27	\$1,000.00	\$4,933.82	\$5,000.00	\$4,000.00	400.00
OBJ: WATER/SEWER - 411		\$49,949.62	\$64,000.00	\$25,515.31	\$56,600.00	(\$7,400.00)	(11.56)
001.10.412.2600.8	HS PROPANE	\$1,176.37	\$2,000.00	\$5,827.42	\$2,000.00	\$0.00	0.00
001.10.412.2602.8	HS PROPANE POOL	\$7,750.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: PROPANE - 412		\$8,927.30	\$2,000.00	\$5,827.42	\$2,000.00	\$0.00	0.00
001.10.415.2127.3	HS INTERNET COASTAL	\$1,627.00	\$0.00	(\$65.64)	\$0.00	\$0.00	0.00
001.10.415.2225.3	HS INTERNET COMP ED	\$0.00	\$0.00	\$914.61	\$0.00	\$0.00	0.00
OBJ: INTERNET SERVICE - 415		\$1,627.00	\$0.00	\$848.97	\$0.00	\$0.00	0.00
001.10.431.2600.8	INSPECTION & EMERGENCY	\$0.00	\$25,237.00	\$17,579.81	\$35,390.00	\$10,153.00	40.23
OBJ: PREVENTIVE MAINTENANCE - 431		\$0.00	\$25,237.00	\$17,579.81	\$35,390.00	\$10,153.00	40.23

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001.10.433.1102.3	HS REPAIR ART	\$0.00	\$1,800.00	\$0.00	\$0.00	(\$1,800.00)	(100.00)
001.10.433.1103.3	HS REPAIR BUSINESS ED	\$0.00	\$1,339.00	\$956.00	\$0.00	(\$1,339.00)	(100.00)
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$881.97	\$1,400.00	\$910.00	\$1,400.00	\$0.00	0.00
001.10.433.1110.3	HS REPAIR TECH ED	\$0.00	\$1,800.00	\$1,785.00	\$2,450.00	\$650.00	36.11
001.10.433.1112.3	HS REPAIR MUSIC	\$3,426.00	\$3,700.00	\$3,119.00	\$3,700.00	\$0.00	0.00
001.10.433.1113.3	HS REPAIR SCIENCE	\$494.50	\$500.00	\$0.00	\$500.00	\$0.00	0.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$1,200.00	\$5,500.00	\$1,345.00	\$5,500.00	\$0.00	0.00
001.10.433.2222.3	HS REPAIR LIBRARY	\$133.54	\$190.00	\$81.34	\$200.00	\$10.00	5.26
001.10.433.2223.3	HS REPAIR AUDIOVISUAL	\$0.00	\$700.00	\$560.64	\$500.00	(\$200.00)	(28.57)
001.10.433.2225.3	HS REPAIR COMP ED	\$5,600.01	\$5,100.00	\$0.00	\$0.00	(\$5,100.00)	(100.00)
001.10.433.2410.5	HS REPAIR PRIN OFF	\$906.69	\$6,000.00	\$2,306.00	\$6,000.00	\$0.00	0.00
001.10.433.2591.3	HS REPAIR SECURITY	\$727.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$5,242.17	\$12,386.00	\$0.00	\$10,446.00	(\$1,940.00)	(15.66)
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$18,612.21	\$40,415.00	\$11,062.98	\$30,696.00	(\$9,719.00)	(24.05)
001.10.434.2600.8	DW REPAIR FOOD SERV	\$0.00	\$4,996.00	\$4,246.80	\$5,675.00	\$679.00	13.59
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0.00	\$4,996.00	\$4,246.80	\$5,675.00	\$679.00	13.59
001.10.436.2591.3	HS REPAIR SECURITY	\$0.00	\$2,000.00	\$1,107.69	\$0.00	(\$2,000.00)	(100.00)
001.10.436.2600.8	HS REPAIR MAINT	\$26,723.77	\$48,880.00	\$46,297.05	\$42,700.00	(\$6,180.00)	(12.64)
OBJ: REPAIR/MAINTENANCE - 436		\$26,723.77	\$50,880.00	\$47,404.74	\$42,700.00	(\$8,180.00)	(16.08)
001.10.437.2600.8	HS PROJECTS MAINT	\$457.00	\$0.00	\$0.00	\$23,135.00	\$23,135.00	0.00
OBJ: PROJECTS - 437		\$457.00	\$0.00	\$0.00	\$23,135.00	\$23,135.00	0.00

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001.10.440.2127.3	HS RENTAL COASTAL	\$30,433.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.440.2410.5	HS RENTAL PRIN OFF	\$7,600.11	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
OBJ: RENTAL - 440		\$38,033.55	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
001.10.441.1110.3	HS COPY COSTS TECH ED	\$4,402.66	\$10,000.00	\$1,094.62	\$5,000.00	(\$5,000.00)	(50.00)
001.10.441.2127.3	HS COPY COSTS COASTAL	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: COPY COSTS - 441		\$4,415.62	\$10,000.00	\$1,094.62	\$5,000.00	(\$5,000.00)	(50.00)
001.10.514.1181.3	HS TRANSPORT ACT/PHYS	\$1,202.17	\$7,000.00	\$5,275.06	\$0.00	(\$7,000.00)	(100.00)
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$419.83	\$3,000.00	\$346.27	\$600.00	(\$2,400.00)	(80.00)
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$91,520.89	\$85,440.00	\$64,096.50	\$86,240.00	\$800.00	0.94
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$26,158.12	\$7,000.00	\$3,894.69	\$7,000.00	\$0.00	0.00
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$0.00	\$2,430.00	\$0.00	\$2,000.00	(\$430.00)	(17.70)
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$119,301.01	\$104,870.00	\$73,612.52	\$95,840.00	(\$9,030.00)	(8.61)
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$7,282.00	\$7,100.00	\$0.00	\$7,200.00	\$100.00	1.41
OBJ: POSTAGE - 532		\$7,282.00	\$7,100.00	\$0.00	\$7,200.00	\$100.00	1.41
001.10.550.2122.3	HS PRINTING COUNSEL	\$2,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
001.10.550.2410.5	HS PRINTING PRIN OFF	\$4,989.56	\$5,900.00	\$4,027.04	\$5,900.00	\$0.00	0.00
OBJ: PRINTING - 550		\$7,489.56	\$8,900.00	\$4,027.04	\$8,900.00	\$0.00	0.00
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$639.24	\$1,000.00	\$288.22	\$250.00	(\$750.00)	(75.00)
OBJ: MILEAGE REIMBURSEMENT - 580		\$639.24	\$1,000.00	\$288.22	\$250.00	(\$750.00)	(75.00)

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001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00
001.10.611.1102.3	HS INSTR SUPP ART	\$12,020.62	\$12,450.00	\$12,502.21	\$12,420.00	(\$30.00)	(0.24)
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$15.98	\$0.00	\$16.29	\$495.00	\$495.00	0.00
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$2,533.07	\$4,020.00	\$2,825.84	\$2,263.00	(\$1,757.00)	(43.71)
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$1,465.66	\$1,271.00	\$1,337.44	\$2,442.00	\$1,171.00	92.13
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$9,056.32	\$9,600.00	\$7,276.75	\$8,800.00	(\$800.00)	(8.33)
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$12,936.80	\$15,147.00	\$13,317.01	\$13,806.00	(\$1,341.00)	(8.85)
001.10.611.1111.3	HS INSTR SUPP MATH	\$6,658.05	\$4,189.00	\$3,872.72	\$2,824.00	(\$1,365.00)	(32.59)
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$2,893.13	\$2,548.00	\$2,089.16	\$2,630.00	\$82.00	3.22
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$14,854.33	\$11,719.00	\$11,431.56	\$13,145.00	\$1,426.00	12.17
001.10.611.1115.3	HS INSTR SUPP SOC STUDI	\$919.68	\$1,675.00	\$1,462.71	\$1,898.00	\$223.00	13.31
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$825.39	\$1,311.00	\$1,310.14	\$1,850.00	\$539.00	41.11
001.10.611.1240.4	HS INSTR SUPP SPED	\$3,250.98	\$2,496.00	\$2,204.81	\$3,779.00	\$1,283.00	51.40
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$766.16	\$1,300.00	\$1,912.16	\$425.00	(\$875.00)	(67.31)
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$80.99	\$335.00	\$334.18	\$500.00	\$165.00	49.25
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$2,119.16	\$1,875.00	\$1,934.71	\$989.00	(\$886.00)	(47.25)
001.10.611.2223.3	HS INSTR SUPP AUDIOVISU	\$0.00	\$310.00	\$201.42	\$900.00	\$590.00	190.32
001.10.611.2225.3	HS INSTR SUPP COMP ED	\$142.50	\$8,725.00	\$0.00	\$0.00	(\$8,725.00)	(100.00)
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$18,823.71	\$20,500.00	\$12,376.21	\$20,500.00	\$0.00	0.00
001.10.611.3201.3	HS INSTR SUPP ACT/SPOR	\$985.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$90,347.53	\$99,471.00	\$76,405.32	\$89,666.00	(\$9,805.00)	(9.86)

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001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$0.00	\$3,000.00	\$141.00	\$3,000.00	\$0.00	0.00
001.10.613.2600.8	HS SUPP PLANT MAINT	\$33,438.67	\$38,020.00	\$29,483.43	\$39,000.00	\$980.00	2.58
OBJ: MAINTENANCE SUPPLIES - 613		\$33,438.67	\$41,020.00	\$29,624.43	\$42,000.00	\$980.00	2.39
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$36,571.85	\$74,246.00	\$35,240.98	\$82,413.00	\$8,167.00	11.00
OBJ: GROUND SUPPLIES - 615		\$36,571.85	\$74,246.00	\$35,240.98	\$82,413.00	\$8,167.00	11.00
001.10.619.2122.3	HS SUPP COUNSEL	\$566.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.619.2410.5	HS SUPP PRIN OFF	\$6,621.17	\$14,369.00	\$7,844.97	\$11,188.00	(\$3,181.00)	(22.14)
001.10.619.3201.3	HS SUPP ACT/SPORTS	\$0.00	\$0.00	\$121.94	\$0.00	\$0.00	0.00
OBJ: OTHER SUPPLIES - 619		\$7,187.41	\$14,369.00	\$7,966.91	\$11,188.00	(\$3,181.00)	(22.14)
001.10.620.2600.8	HS HEATING OIL GENERATI	\$0.00	\$2,412.00	\$0.00	\$2,000.00	(\$412.00)	(17.08)
OBJ: HEATING OIL - 620		\$0.00	\$2,412.00	\$0.00	\$2,000.00	(\$412.00)	(17.08)
001.10.621.2600.8	HS NATURAL GAS	\$167,549.94	\$246,200.00	\$120,226.91	\$165,000.00	(\$81,200.00)	(32.98)
001.10.621.2602.8	NATURAL GAS - POOL	\$14,436.42	\$10,000.00	\$10,014.04	\$10,000.00	\$0.00	0.00
OBJ: NATURAL GAS - 621		\$181,986.36	\$256,200.00	\$130,240.95	\$175,000.00	(\$81,200.00)	(31.69)
001.10.641.1103.3	HS TEXT BUSINESS ED	\$2,029.97	\$308.00	\$0.00	\$0.00	(\$308.00)	(100.00)
001.10.641.1105.3	HS TEXT LANG ARTS	\$6,745.22	\$8,000.00	\$5,304.33	\$1,430.00	(\$6,570.00)	(82.12)
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$63.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.641.1111.3	HS TEXT MATH	\$1,849.76	\$7,128.00	\$7,250.04	\$0.00	(\$7,128.00)	(100.00)
001.10.641.1112.3	HS TEXT MUSIC	\$2,641.86	\$3,611.00	\$3,215.82	\$1,000.00	(\$2,611.00)	(72.31)

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001.10.641.1113.3	HS TEXT SCIENCE	\$4,918.49	\$14,641.00	\$14,640.20	\$0.00	(\$14,641.00)	(100.00)
001.10.641.1115.3	HS TEXT SOC STUDIES	\$3,240.10	\$19,267.00	\$11,275.63	\$0.00	(\$19,267.00)	(100.00)
001.10.641.1140.2	HS TEXT REM SERV	\$1,452.86	\$1,016.00	\$0.00	\$0.00	(\$1,016.00)	(100.00)
001.10.641.1240.4	HS TEXT SPED	\$813.12	\$4,829.00	\$4,559.20	\$1,000.00	(\$3,829.00)	(79.29)
001.10.641.2127.3	HS TEXT COASTAL	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	0.00
OBJ: TEXTBOOKS - 641		\$23,754.38	\$58,800.00	\$46,245.22	\$3,605.00	(\$55,195.00)	(93.87)
001.10.642.2222.3	HS LIBRARY BOOKS	\$11,225.87	\$13,060.00	\$9,078.99	\$12,325.00	(\$735.00)	(5.63)
OBJ: LIBRARY BOOKS - 642		\$11,225.87	\$13,060.00	\$9,078.99	\$12,325.00	(\$735.00)	(5.63)
001.10.692.1105.3	HS PROF MATERIALS LANG	\$0.00	\$2,400.00	\$559.40	\$0.00	(\$2,400.00)	(100.00)
001.10.692.1115.3	HS PROF MATERIALS SOC	\$0.00	\$1,033.00	\$362.23	\$0.00	(\$1,033.00)	(100.00)
001.10.692.2122.3	HS PROF MATERIALS COUN	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$0.00	\$400.00	\$189.97	\$400.00	\$0.00	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$0.00	\$3,983.00	\$1,111.60	\$400.00	(\$3,583.00)	(89.96)
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$72.09	\$400.00	\$239.50	\$250.00	(\$150.00)	(37.50)
001.10.693.1106.3	HS AV MATERIALS GLOBAL	\$858.63	\$529.00	\$0.00	\$0.00	(\$529.00)	(100.00)
001.10.693.1115.3	HS AV MATERIALS SOC STU	\$0.00	\$300.00	\$52.30	\$240.00	(\$60.00)	(20.00)
001.10.693.2222.3	HS AV MATERIALS LIBRARY	\$347.93	\$200.00	\$201.96	\$200.00	\$0.00	0.00
001.10.693.2223.3	HS AV MATERIALS AUDIOVI	\$1,171.60	\$630.00	\$610.80	\$0.00	(\$630.00)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$2,450.25	\$2,059.00	\$1,104.56	\$690.00	(\$1,369.00)	(66.49)
001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$0.00	\$170.00	\$42.40	\$720.00	\$550.00	323.53

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001.10.694.1110.3	HS SOFTWARE TECH ED	\$1,650.00	\$2,673.00	\$1,050.00	\$2,773.00	\$100.00	3.74
001.10.694.1111.3	HS SOFTWARE MATH	\$1,190.00	\$1,592.00	\$739.00	\$1,872.00	\$280.00	17.59
001.10.694.1113.3	HS SOFTWARE SCIENCE	\$0.00	\$0.00	\$0.00	\$486.00	\$486.00	0.00
001.10.694.1115.3	HS SOFTWARE SOC STUDII	\$0.00	\$0.00	\$0.00	\$448.00	\$448.00	0.00
001.10.694.1140.2	HS SOFTWARE REM SERV	\$0.00	\$323.00	\$0.00	\$0.00	(\$323.00)	(100.00)
001.10.694.2222.3	HS SOFTWARE LIBRARY	\$1,275.00	\$1,750.00	\$900.00	\$900.00	(\$850.00)	(48.57)
001.10.694.2225.3	HS SOFTWARE COMP ED	\$0.00	\$6,695.00	\$0.00	\$0.00	(\$6,695.00)	(100.00)
OBJ: SOFTWARE - 694		\$4,115.00	\$13,203.00	\$2,731.40	\$7,199.00	(\$6,004.00)	(45.47)
001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$5,220.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.731.1110.3	HS INSTR EQUIP TECH ED	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$0.00	\$6,258.00	\$14,486.48	\$5,347.00	(\$911.00)	(14.56)
001.10.731.1115.3	HS INSTR EQUIP SOC STU	\$10,368.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,536.06	\$5,250.00	\$5,172.73	\$5,500.00	\$250.00	4.76
001.10.731.2222.3	HS INSTR EQUIP LIBRARY	\$825.90	\$1,040.00	\$611.87	\$0.00	(\$1,040.00)	(100.00)
001.10.731.2225.3	HS INSTR EQUIP COMP ED	\$2,732.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.731.3201.3	HS INSTR EQUIP ACT/SPOR	\$50,846.78	\$46,904.00	\$48,137.44	\$65,770.00	\$18,866.00	40.22
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$75,767.99	\$59,452.00	\$68,408.52	\$76,617.00	\$17,165.00	28.87
001.10.732.2127.3	HS N/INSTR EQUIP COASTA	\$0.00	\$965.00	\$914.51	\$0.00	(\$965.00)	(100.00)
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$0.00	\$50.00	\$0.00	\$645.00	\$595.00	1,190.00
001.10.732.2225.3	HS N/INSTR EQUIP COMP E	\$0.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	(100.00)
001.10.732.2591.3	HS N/INSTR EQUIP SECURI	\$3,986.00	\$0.00	\$4,354.18	\$0.00	\$0.00	0.00
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$15,331.85	\$0.00	\$0.00	\$700.00	\$700.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$19,317.85	\$4,015.00	\$5,268.69	\$1,345.00	(\$2,670.00)	(66.50)

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001.10.810.1103.3	HS DUES/FEES BUSINESS E	\$0.00	\$225.00	\$100.00	\$225.00	\$0.00	0.00
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
001.10.810.1106.3	HS DUES/FEES GLOBAL LA	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.10.810.1111.3	HS DUES/FEES MATH	\$281.00	\$293.00	\$401.00	\$990.00	\$697.00	237.88
001.10.810.1112.3	HS DUES/FEES MUSIC	\$852.00	\$748.00	\$852.00	\$956.00	\$208.00	27.81
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$300.00	\$360.00	\$270.00	\$0.00	(\$360.00)	(100.00)
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$9,305.00	\$11,000.00	\$9,609.00	\$11,000.00	\$0.00	0.00
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$23,978.00	\$25,176.00	\$25,176.00	\$26,433.00	\$1,257.00	4.99
OBJ: DUES AND FEES - 810		\$34,851.00	\$37,802.00	\$36,408.00	\$39,804.00	\$2,002.00	5.30
LOC: EAST LYME HIGH SCHOOL - 10		\$12,163,147.98	\$12,580,083.00	\$8,703,788.26	\$12,603,635.00	\$23,552.00	0.19

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001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$153,868.00	\$156,534.00	\$133,086.58	\$159,610.00	\$3,076.00	1.97
001.14.101.2320.5	CO SAL ADMIN SUPT	\$498,877.00	\$511,349.00	\$429,514.51	\$518,067.00	\$6,718.00	1.31
OBJ: ADMINISTRATIVE - 101		\$652,745.00	\$667,883.00	\$562,601.09	\$677,677.00	\$9,794.00	1.47
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$111,556.98	\$113,187.00	\$90,344.75	\$118,591.00	\$5,404.00	4.77
001.14.112.2225.3	CO SAL DATA MANAGER	\$69,000.00	\$73,500.00	\$62,192.24	\$74,970.00	\$1,470.00	2.00
001.14.112.2320.5	CO SAL SECT ADMIN	\$417,212.40	\$434,558.00	\$341,724.41	\$466,945.00	\$32,387.00	7.45
001.14.112.2590.5	SALARY CONTINGENTY	\$0.00	\$34,150.00	\$0.00	\$41,314.00	\$7,164.00	20.98
OBJ: NON-CERTIFIED - 112		\$597,769.38	\$655,395.00	\$494,261.40	\$701,820.00	\$46,425.00	7.08
001.14.116.2591.3	CO SAL SAFETY	\$0.00	\$26,917.00	(\$23,456.80)	\$46,634.00	\$19,717.00	73.25
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$0.00	\$26,917.00	(\$23,456.80)	\$46,634.00	\$19,717.00	73.25
001.14.122.2101.4	CO SAL SECT SPED HOURLY	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,346.93	\$8,400.00	\$2,811.04	\$8,500.00	\$100.00	1.19
OBJ: PART-TIME NON-CERTIFIED - 122		\$8,346.93	\$9,400.00	\$2,811.04	\$9,500.00	\$100.00	1.06
001.14.130.2101.4	CO SAL OT SPEC SERV	\$0.00	\$0.00	\$78.35	\$0.00	\$0.00	0.00
001.14.130.2320.5	CO SAL OT ADMIN	\$4,581.18	\$6,500.00	\$8,208.51	\$6,500.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$4,581.18	\$6,500.00	\$8,286.86	\$6,500.00	\$0.00	0.00
001.14.320.2320.5	CO PROF SERV SUPT	\$716.00	\$2,000.00	\$3,592.00	\$2,000.00	\$0.00	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$716.00	\$2,000.00	\$3,592.00	\$2,000.00	\$0.00	0.00

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001.14.326.2320.5	CO DATA SERV SUPT	\$31,606.18	\$45,000.00	\$46,101.81	\$45,000.00	\$0.00	0.00
OBJ: DATA PROCESSING - 326		\$31,606.18	\$45,000.00	\$46,101.81	\$45,000.00	\$0.00	0.00
001.14.328.2101.4	CO LEGAL SER SPED	\$18,236.22	\$35,000.00	\$7,328.08	\$20,000.00	(\$15,000.00)	(42.86)
001.14.328.2310.5	CO LEGAL SER BOE	\$47,913.50	\$35,000.00	\$57,834.01	\$48,000.00	\$13,000.00	37.14
OBJ: LEGAL COUNSELING - 328		\$66,149.72	\$70,000.00	\$65,162.09	\$68,000.00	(\$2,000.00)	(2.86)
001.14.329.2320.5	CO AUDIT EXPENSE	\$15,000.00	\$13,000.00	\$0.00	\$15,000.00	\$2,000.00	15.38
OBJ: AUDIT - 329		\$15,000.00	\$13,000.00	\$0.00	\$15,000.00	\$2,000.00	15.38
001.14.330.2310.5	CO CONTR SER BOE	(\$891.64)	\$5,000.00	\$1,964.66	\$12,000.00	\$7,000.00	140.00
001.14.330.2591.3	CO CONTR SER SECURITY	\$1,012.00	\$1,075.00	\$713.50	\$2,011.00	\$936.00	87.07
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$120.36	\$6,075.00	\$2,678.16	\$14,011.00	\$7,936.00	130.63
001.14.340.2101.4	CO TECH SERV SPEC SERV	\$999.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: OTHER TECHNICAL - 340		\$999.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.14.433.2101.4	CO REPAIR SPEC SERV	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
001.14.433.2320.5	CO REPAIR SUPT	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$0.00	\$2,250.00	\$0.00	\$2,000.00	(\$250.00)	(11.11)
001.14.436.2600.8	CO REPAIR MAINT	\$456.71	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00
OBJ: REPAIR/MAINTENANCE - 436		\$456.71	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00

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001.14.437.2600.8	CO PROJECTS MAINT	\$0.00	\$0.00	\$3,258.32	\$0.00	\$0.00	0.00
OBJ: PROJECTS - 437		\$0.00	\$0.00	\$3,258.32	\$0.00	\$0.00	0.00
001.14.532.2101.4	CO POSTAGE SPEC SERV	\$744.15	\$300.00	\$125.70	\$700.00	\$400.00	133.33
001.14.532.2310.5	CO POSTAGE BOE	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
001.14.532.2320.5	CO POSTAGE SUPT	\$9,152.68	\$12,000.00	\$3,280.35	\$11,500.00	(\$500.00)	(4.17)
OBJ: POSTAGE - 532		\$9,896.83	\$12,800.00	\$3,406.05	\$12,200.00	(\$600.00)	(4.69)
001.14.540.2310.5	CO ADVERTISING BOE	\$2,140.75	\$5,000.00	\$0.00	\$3,500.00	(\$1,500.00)	(30.00)
OBJ: ADVERTISING - 540		\$2,140.75	\$5,000.00	\$0.00	\$3,500.00	(\$1,500.00)	(30.00)
001.14.550.2310.5	CO PRINTING BOE	\$1,279.70	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00
001.14.550.2320.5	CO PRINTING SUPT	\$123.75	\$3,000.00	\$0.00	\$2,000.00	(\$1,000.00)	(33.33)
OBJ: PRINTING - 550		\$1,403.45	\$4,600.00	\$0.00	\$3,600.00	(\$1,000.00)	(21.74)
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$2,437.97	\$3,000.00	\$1,635.78	\$1,500.00	(\$1,500.00)	(50.00)
001.14.580.2310.5	CO TRAVEL BOE	\$95.92	\$2,100.00	\$1,854.63	\$250.00	(\$1,850.00)	(88.10)
001.14.580.2320.5	CO TRAVEL SUPT	\$4,755.79	\$12,000.00	\$2,432.84	\$3,450.00	(\$8,550.00)	(71.25)
OBJ: MILEAGE REIMBURSEMENT - 580		\$7,289.68	\$17,100.00	\$5,923.25	\$5,200.00	(\$11,900.00)	(69.59)
001.14.611.2101.4	CO INSTR SUPP SPEC SERV	\$663.90	\$1,000.00	\$30.98	\$1,000.00	\$0.00	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$663.90	\$1,000.00	\$30.98	\$1,000.00	\$0.00	0.00
001.14.619.2101.4	CO SUPP SPEC SERV	\$57.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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001.14.619.2310.5	CO SUPP BOE	\$7,433.74	\$6,000.00	\$1,773.05	\$7,899.00	\$1,899.00	31.65
001.14.619.2320.5	CO SUPP SUPT	\$27,109.59	\$20,000.00	\$27,050.72	\$25,000.00	\$5,000.00	25.00
OBJ: OTHER SUPPLIES - 619		\$34,601.06	\$26,000.00	\$28,823.77	\$32,899.00	\$6,899.00	26.53
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
001.14.692.2310.5	CO PROF MATERIALS BOE	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$59.99	\$1,000.00	\$689.91	\$1,000.00	\$0.00	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$59.99	\$2,000.00	\$689.91	\$2,500.00	\$500.00	25.00
001.14.694.2320.5	CO SOFTWARE SUPT	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: SOFTWARE - 694		\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$10,925.43	\$2,000.00	\$199.98	\$2,000.00	\$0.00	0.00
001.14.732.2591.3	CO N/INSTR EQUIP SECURIT	\$0.00	\$0.00	\$14,801.00	\$0.00	\$0.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$10,925.43	\$2,000.00	\$15,000.98	\$2,000.00	\$0.00	0.00
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$2,636.00	\$3,000.00	\$3,009.00	\$3,000.00	\$0.00	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$35,463.45	\$30,000.00	\$21,198.00	\$36,000.00	\$6,000.00	20.00
001.14.810.2320.5	CO DUES/FEES SUPT	\$9,779.00	\$11,000.00	\$14,862.96	\$14,000.00	\$3,000.00	27.27
OBJ: DUES AND FEES - 810		\$47,878.45	\$44,000.00	\$39,069.96	\$53,000.00	\$9,000.00	20.45
LOC: CENTRAL OFFICE - 14		\$1,493,650.96	\$1,619,920.00	\$1,259,240.87	\$1,705,541.00	\$85,621.00	5.29

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001.15.101.1101.3	DW SAL ADMIN OTHER	\$609.47	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$241,442.00	\$245,602.00	\$172,411.86	\$249,980.00	\$4,378.00	1.78
OBJ: ADMINISTRATIVE - 101		\$242,051.47	\$250,602.00	\$172,411.86	\$254,980.00	\$4,378.00	1.75
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00
001.15.111.1101.3	DW SAL TEACH OTHER	\$4,651.41	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.111.1278.4	DW SAL TEACH ABA 5/8	\$0.00	\$5,000.00	\$39.46	\$0.00	(\$5,000.00)	(100.00)
001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$12,429.17	\$10,000.00	\$11,002.91	\$45,000.00	\$35,000.00	350.00
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$86,152.73	\$85,000.00	\$94,049.44	\$85,000.00	\$0.00	0.00
001.15.111.2210.3	DW SAL TEACH CURRICUL	\$72,565.98	\$83,700.00	\$51,435.78	\$33,335.00	(\$50,365.00)	(60.17)
001.15.111.2590.3	DW SAL TEACH OTHER	\$0.00	\$3,000.00	\$205.11	\$3,000.00	\$0.00	0.00
OBJ: CERTIFIED - 111		\$175,799.29	\$206,700.00	\$156,732.70	\$186,335.00	(\$20,365.00)	(9.85)
001.15.112.2225.3	DW SAL COMPUTER SUPP	\$24,384.36	\$0.00	\$7,476.64	\$0.00	\$0.00	0.00
001.15.112.2600.8	DW SAL MAINTENANCE	\$326,175.81	\$449,716.00	\$353,993.17	\$449,240.00	(\$476.00)	(0.11)
OBJ: NON-CERTIFIED - 112		\$350,560.17	\$449,716.00	\$361,469.81	\$449,240.00	(\$476.00)	(0.11)
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$2,588.67	\$2,100.00	\$8,719.94	\$2,800.00	\$700.00	33.33
001.15.116.2591.3	DW SAL SECURITY	\$93,273.91	\$92,209.00	\$81,300.13	\$103,372.00	\$11,163.00	12.11
001.15.116.3201.3	DW SAL SECURITY ACT/SP	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.15.116.3203.3	DW SAL SECURITY ACT/OTI	\$300.00	\$2,004.00	\$0.00	\$5,625.00	\$3,621.00	180.69
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$96,162.58	\$98,313.00	\$90,020.07	\$111,797.00	\$13,484.00	13.72

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001.15.118.1240.4	DW OTH CERT SAL-SPED	\$70,875.00	\$72,293.00	\$50,293.98	\$144,100.00	\$71,807.00	99.33
001.15.118.1255.4	DW-OTH CERT SAL OT/PT S	\$289,557.27	\$292,311.00	\$208,797.66	\$307,551.00	\$15,240.00	5.21
001.15.118.2150.4	DW OTH CERT SAL SP/LAN	\$71,350.88	\$72,778.00	\$59,070.24	\$87,030.00	\$14,252.00	19.58
OBJ: OTHER CERTIFIED SAL - 118		\$431,783.15	\$437,382.00	\$318,161.88	\$538,681.00	\$101,299.00	23.16
001.15.119.2225.3	DW SAL TECHNOLOGY DIR	\$96,280.30	\$85,000.00	\$115,397.94	\$215,778.00	\$130,778.00	153.86
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$96,280.30	\$85,000.00	\$115,397.94	\$215,778.00	\$130,778.00	153.86
001.15.120.1190.4	DW SAL SUBS PARA SPED	\$86,596.15	\$77,140.00	\$60,854.85	\$0.00	(\$77,140.00)	(100.00)
OBJ: SUBSTITUTE-PARA - 120		\$86,596.15	\$77,140.00	\$60,854.85	\$0.00	(\$77,140.00)	(100.00)
001.15.121.1190.3	DW SAL TEACH SUB	\$569,589.14	\$360,000.00	\$354,093.32	\$60,000.00	(\$300,000.00)	(83.33)
OBJ: SUBSTITUTE -CERTIFIED - 121		\$569,589.14	\$360,000.00	\$354,093.32	\$60,000.00	(\$300,000.00)	(83.33)
001.15.122.2225.3	DW SAL COMP ED HOURLY	\$28,631.31	\$10,000.00	\$14,850.99	\$30,000.00	\$20,000.00	200.00
001.15.122.2600.8	DW SAL MAINT HOURLY	\$58,961.73	\$60,000.00	\$32,008.52	\$60,000.00	\$0.00	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$87,593.04	\$70,000.00	\$46,859.51	\$90,000.00	\$20,000.00	28.57
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$0.00	\$0.00	\$0.00	\$11,716.00	\$11,716.00	0.00
001.15.125.3201.3	DW SAL SUPP ACT/ SPORT	\$4,088.50	\$0.00	\$4,156.63	\$0.00	\$0.00	0.00
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$0.00	\$13,996.00	\$1,464.50	\$0.00	(\$13,996.00)	(100.00)
OBJ: SUPPLEMENTAL - 125		\$4,088.50	\$13,996.00	\$5,621.13	\$11,716.00	(\$2,280.00)	(16.29)
001.15.126.1235.4	DW SAL IA MEDICALLY FRA	\$76.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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001.15.126.1240.4	DW SAL IA SPED	\$2,139.32	\$0.00	\$2,377.97	\$0.00	\$0.00	0.00
001.15.126.1278.4	DW SAL IA ABA 5/8	\$12,488.55	\$27,068.00	\$8,392.04	\$0.00	(\$27,068.00)	(100.00)
001.15.126.1279.4	DW SAL IA VOC TRANS	\$0.00	\$0.00	\$9,166.15	\$15,438.00	\$15,438.00	0.00
001.15.126.2111.4	DW SAL IA SPEC SERV SUM	\$52,308.76	\$0.00	\$46,636.68	\$50,000.00	\$50,000.00	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$67,013.03	\$27,068.00	\$66,572.84	\$65,438.00	\$38,370.00	141.75
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$3,102.46	\$4,000.00	\$2,399.43	\$4,500.00	\$500.00	12.50
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$3,102.46	\$4,000.00	\$2,399.43	\$4,500.00	\$500.00	12.50
001.15.129.1240.4	DW SAL TA SPED	\$0.00	\$58,662.00	\$0.00	\$15,376.00	(\$43,286.00)	(73.79)
001.15.129.1250.2	DW SAL TA ESL	\$25,225.55	\$0.00	\$241.01	\$0.00	\$0.00	0.00
001.15.129.1260.4	DW SAL TA LRNG DISAB	\$215.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.129.1279.4	DW SAL TA VOC TRANS	\$81,233.18	\$119,018.00	\$31,468.49	\$117,673.00	(\$1,345.00)	(1.13)
001.15.129.1281.4	DW SAL TA EXTENDED DAY	\$522.32	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
001.15.129.1290.2	DW SAL TA HOMEBOUND	\$11,622.29	\$0.00	\$19,476.69	\$0.00	\$0.00	0.00
001.15.129.2111.4	DW SAL TA SPEC SERV SUI	\$6,603.42	\$10,000.00	\$11,526.08	\$0.00	(\$10,000.00)	(100.00)
OBJ: TEACHING ASSIST - 129		\$125,422.41	\$189,680.00	\$62,712.27	\$133,049.00	(\$56,631.00)	(29.86)
001.15.130.2600.8	DW SAL OT MAINT	\$36,373.29	\$31,000.00	\$19,254.37	\$31,000.00	\$0.00	0.00
OBJ: OVERTIME - 130		\$36,373.29	\$31,000.00	\$19,254.37	\$31,000.00	\$0.00	0.00
001.15.201.1299.9	DW HEALTH INSURANCE	\$5,617,168.29	\$6,403,723.00	\$5,321,022.51	\$6,691,891.00	\$288,168.00	4.50
OBJ: HEALTH INSURANCE - 201		\$5,617,168.29	\$6,403,723.00	\$5,321,022.51	\$6,691,891.00	\$288,168.00	4.50

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001.15.204.1299.9	DW PENSION NON CERT	\$329,988.81	\$335,000.00	\$37,626.81	\$340,000.00	\$5,000.00	1.49
OBJ: PENSION - 204		\$329,988.81	\$335,000.00	\$37,626.81	\$340,000.00	\$5,000.00	1.49
001.15.205.1299.9	DW SOC SEC/MED	\$891,758.11	\$890,000.00	\$695,322.52	\$890,000.00	\$0.00	0.00
OBJ: SOCIAL SECURITY - 205		\$891,758.11	\$890,000.00	\$695,322.52	\$890,000.00	\$0.00	0.00
001.15.206.1299.9	DW UNEMPLOY COMP	\$8,202.52	\$30,000.00	\$8,763.41	\$10,000.00	(\$20,000.00)	(66.67)
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$8,202.52	\$30,000.00	\$8,763.41	\$10,000.00	(\$20,000.00)	(66.67)
001.15.207.1299.9	DW WORKER'S COMP	\$218,123.00	\$250,000.00	\$232,588.02	\$250,000.00	\$0.00	0.00
OBJ: WORKER'S COMPENSATION - 207		\$218,123.00	\$250,000.00	\$232,588.02	\$250,000.00	\$0.00	0.00
001.15.209.2213.7	DW TUITION REIMB CERT	\$75,481.00	\$80,000.00	\$71,470.00	\$80,000.00	\$0.00	0.00
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$75,481.00	\$80,000.00	\$71,470.00	\$80,000.00	\$0.00	0.00
001.15.210.1299.9	DW OTHER CONT BENE	\$212,584.19	\$65,500.00	\$72,078.03	\$85,500.00	\$20,000.00	30.53
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$212,584.19	\$65,500.00	\$72,078.03	\$85,500.00	\$20,000.00	30.53
001.15.211.1299.9	DW TRB EARLY RETIREMEI	\$358,178.19	\$359,000.00	\$358,178.19	\$0.00	(\$359,000.00)	(100.00)
OBJ: RETIREMENT - 211		\$358,178.19	\$359,000.00	\$358,178.19	\$0.00	(\$359,000.00)	(100.00)
001.15.212.1299.9	DW RETIR SEVERANCE	\$183,956.11	\$200,000.00	\$214,574.74	\$195,000.00	(\$5,000.00)	(2.50)
OBJ: RETIREMENT SEVERANCE - 212		\$183,956.11	\$200,000.00	\$214,574.74	\$195,000.00	(\$5,000.00)	(2.50)

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001.15.213.2213.7	DW TUITION REIMB NON CE	\$9,260.00	\$12,000.00	\$7,800.00	\$10,000.00	(\$2,000.00)	(16.67)
OBJ: TUITION REIMBURSEMENT PARA - 213		\$9,260.00	\$12,000.00	\$7,800.00	\$10,000.00	(\$2,000.00)	(16.67)
001.15.320.2591.3	PROF SERVICES SECURITY	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
001.15.321.1113.3	DW INSTR SERV SCIENCE	\$44,390.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.321.1255.4	DW INSTR SERV OT/PT SEF	\$319.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.321.2210.3	DW INSTR CONSULTANTS/	\$25,846.77	\$79,224.00	\$88,426.33	\$50,000.00	(\$29,224.00)	(36.89)
001.15.321.2225.3	DW INSTR SERV COMP ED	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$70,956.50	\$79,224.00	\$88,426.33	\$50,000.00	(\$29,224.00)	(36.89)
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$64,887.46	\$50,000.00	\$60,072.83	\$50,600.00	\$600.00	1.20
001.15.322.2591.3	DW INSTR IMP SECURITY	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$64,887.46	\$50,500.00	\$60,072.83	\$50,600.00	\$100.00	0.20
001.15.323.1142.2	DW PUPIL SERV 504	\$49,060.47	\$44,000.00	\$33,396.30	\$74,738.00	\$30,738.00	69.86
001.15.323.1240.4	DW PUPIL SERV SPED	\$263,776.45	\$315,579.00	\$127,426.08	\$264,000.00	(\$51,579.00)	(16.34)
001.15.323.1250.2	DW PUPIL SERV ESL	(\$406.02)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.323.1280.4	DW PUPIL SERV EXT PL SP	\$12,002.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$30,240.08	\$40,000.00	\$50,412.50	\$35,000.00	(\$5,000.00)	(12.50)
001.15.323.2160.4	DW PUPIL SERV INDIV EVAL	\$60,054.51	\$80,000.00	\$56,663.47	\$70,000.00	(\$10,000.00)	(12.50)
OBJ: PUPIL SERVICES - 323		\$414,728.04	\$479,579.00	\$267,898.35	\$443,738.00	(\$35,841.00)	(7.47)

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001.15.327.1190.3	SUBSTITUTE SERVICES	\$0.00	\$0.00	\$0.00	\$377,140.00	\$377,140.00	0.00
OBJ: SUBSTITUTE SERVICES - 327		\$0.00	\$0.00	\$0.00	\$377,140.00	\$377,140.00	0.00
001.15.330.2130.3	DW CONTR SER NURSING	\$476,232.72	\$489,870.00	\$334,996.87	\$486,000.00	(\$3,870.00)	(0.79)
001.15.330.2130.4	DW CONTR SER SPED NUR	\$0.00	\$0.00	\$1,119.86	\$0.00	\$0.00	0.00
001.15.330.2225.3	DW CONTR SER COMP ED	\$436,856.20	\$372,000.00	\$349,372.00	\$372,000.00	\$0.00	0.00
001.15.330.2600.8	DW CONTR SER MAINT	\$358,389.49	\$241,175.00	\$242,024.75	\$161,348.00	(\$79,827.00)	(33.10)
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,271,478.41	\$1,103,045.00	\$927,513.48	\$1,019,348.00	(\$83,697.00)	(7.59)
001.15.340.1279.4	DW TECH SERV VOC TRAN	\$67,750.00	\$90,000.00	\$4,119.25	\$76,500.00	(\$13,500.00)	(15.00)
OBJ: OTHER TECHNICAL - 340		\$67,750.00	\$90,000.00	\$4,119.25	\$76,500.00	(\$13,500.00)	(15.00)
001.15.415.2225.3	DW INTERNET LICENSURE	\$960.00	\$1,000.00	\$18,657.39	\$18,758.00	\$17,758.00	1,775.80
OBJ: INTERNET SERVICE - 415		\$960.00	\$1,000.00	\$18,657.39	\$18,758.00	\$17,758.00	1,775.80
001.15.431.2600.8	DW MAINT CONTR SERV	\$23,803.00	\$33,830.00	\$2,040.00	\$24,595.00	(\$9,235.00)	(27.30)
OBJ: PREVENTIVE MAINTENANCE - 431		\$23,803.00	\$33,830.00	\$2,040.00	\$24,595.00	(\$9,235.00)	(27.30)
001.15.432.2600.8	DW CODE COMPLIANCE M	\$14,340.11	\$31,328.00	\$11,180.77	\$24,803.00	(\$6,525.00)	(20.83)
OBJ: CODE COMPLIANCE - 432		\$14,340.11	\$31,328.00	\$11,180.77	\$24,803.00	(\$6,525.00)	(20.83)
001.15.433.2225.3	DW REPAIR COMP ED	\$12,012.66	\$9,000.00	\$8,265.76	\$18,000.00	\$9,000.00	100.00
001.15.433.2700.3	DW REPAIR TRANSPORT	\$6,572.02	\$10,000.00	\$4,539.38	\$12,000.00	\$2,000.00	20.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$18,584.68	\$19,000.00	\$12,805.14	\$30,000.00	\$11,000.00	57.89

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Account	Description	2018-2019 ACTUAL EXPENDED	2019-2020 ADOPTED BUDGET	2019-2020 YEAR TO DATE	2020-2021 BOE RECOMMENDED	VARIANCE	PERCENT CHANGE
001.15.434.2600.8	DW REPAIR FOOD SERV	\$12,710.92	\$340.00	\$0.00	\$0.00	(\$340.00)	(100.00)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$12,710.92	\$340.00	\$0.00	\$0.00	(\$340.00)	(100.00)
001.15.436.2591.3	DW REPAIRS SECURITY	\$0.00	\$8,000.00	\$3,071.03	\$17,000.00	\$9,000.00	112.50
001.15.436.2600.8	DW REPAIR MAINT	\$78,714.47	\$72,003.75	\$34,615.38	\$79,100.00	\$7,096.25	9.86
OBJ: REPAIR/MAINTENANCE - 436		\$78,714.47	\$80,003.75	\$37,686.41	\$96,100.00	\$16,096.25	20.12
001.15.437.2600.8	DW PROJECTS MAINT	\$64,089.62	\$50,500.00	\$41,866.69	\$10,000.00	(\$40,500.00)	(80.20)
OBJ: PROJECTS - 437		\$64,089.62	\$50,500.00	\$41,866.69	\$10,000.00	(\$40,500.00)	(80.20)
001.15.440.2600.8	DW RENTAL MAINT	\$289.04	\$2,050.00	\$0.00	\$3,850.00	\$1,800.00	87.80
OBJ: RENTAL - 440		\$289.04	\$2,050.00	\$0.00	\$3,850.00	\$1,800.00	87.80
001.15.441.2590.3	DW COPY COSTS	\$132,319.34	\$134,000.00	\$123,745.20	\$146,208.00	\$12,208.00	9.11
OBJ: COPY COSTS - 441		\$132,319.34	\$134,000.00	\$123,745.20	\$146,208.00	\$12,208.00	9.11
001.15.442.2225.3	DW LEASE COMP ED	\$250,588.46	\$325,000.00	\$212,619.60	\$530,000.00	\$205,000.00	63.08
001.15.442.2600.8	DW LEASE MAINT	\$67,217.88	\$0.00	\$9,289.00	\$0.00	\$0.00	0.00
001.15.442.2602.8	LEASE PURCHASE - POOL	\$0.00	\$0.00	\$45,403.80	\$0.00	\$0.00	0.00
OBJ: LEASE - 442		\$317,806.34	\$325,000.00	\$267,312.40	\$530,000.00	\$205,000.00	63.08
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$217,571.97	\$238,375.00	\$110,464.67	\$159,019.00	(\$79,356.00)	(33.29)
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$68,584.16	\$73,000.00	\$87,734.64	\$90,865.00	\$17,865.00	24.47
001.15.510.2700.3	DW TRANSPORT REG	\$1,069,349.03	\$1,065,000.00	\$867,267.71	\$1,071,901.00	\$6,901.00	0.65

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001.15.510.2705.4	DW TRANSPORT SPED	\$432,397.91	\$470,000.00	\$198,703.71	\$404,065.00	(\$65,935.00)	(14.03)
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,787,903.07	\$1,846,375.00	\$1,264,170.73	\$1,725,850.00	(\$120,525.00)	(6.53)
001.15.521.2600.8	DW INSUR PROP/LIAB/AUTC	\$195,138.00	\$202,000.00	\$225,325.00	\$250,000.00	\$48,000.00	23.76
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$195,138.00	\$202,000.00	\$225,325.00	\$250,000.00	\$48,000.00	23.76
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$15,200.00	\$18,000.00	\$15,200.00	\$17,000.00	(\$1,000.00)	(5.56)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$15,200.00	\$18,000.00	\$15,200.00	\$17,000.00	(\$1,000.00)	(5.56)
001.15.531.2591.3	DW TELEPHONE SECURITY	\$592.20	\$600.00	\$444.15	\$0.00	(\$600.00)	(100.00)
001.15.531.2600.8	DW TELEPHONE MAINT	\$87,576.31	\$105,000.00	\$96,010.59	\$95,000.00	(\$10,000.00)	(9.52)
OBJ: TELEPHONE - 531		\$88,168.51	\$105,600.00	\$96,454.74	\$95,000.00	(\$10,600.00)	(10.04)
001.15.540.2700.3	DW ADVERTISING TRANSP	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00)
OBJ: ADVERTISING - 540		\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00)
001.15.560.1116.3	DW TUIT MAGNET SCH	\$174,981.60	\$120,000.00	\$244,728.00	\$241,188.00	\$121,188.00	100.99
001.15.560.1116.4	DW TUIT MAGNET SPED	\$86,486.00	\$94,387.00	(\$207,538.39)	\$0.00	(\$94,387.00)	(100.00)
001.15.560.1280.4	DW TUIT EXT PL SPED	\$864,883.25	\$668,235.00	\$989,634.75	\$862,508.00	\$194,273.00	29.07
001.15.560.1283.3	TUITION REGULAR ED - OTI	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	0.00
001.15.560.1285.3	DW TUIT VO AG	\$61,407.00	\$0.00	\$0.00	\$47,661.00	\$47,661.00	0.00
001.15.560.1289.3	DW TUIT ELEM MAGNET	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.560.1289.4	DW TUIT ELEM MAGNET SP	\$12,037.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.560.1310.6	DW TUIT ADULT ED	\$57,059.00	\$59,500.00	\$73,110.00	\$59,650.00	\$150.00	0.25

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001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$20,563.06	\$21,000.00	\$84,856.26	\$156,560.00	\$135,560.00	645.52
OBJ: TUITION - 560		\$1,285,337.50	\$963,122.00	\$1,199,990.62	\$1,367,567.00	\$404,445.00	41.99
001.15.580.1191.3	DW TRAVEL REG PGM	\$219.83	\$2,000.00	\$0.00	\$250.00	(\$1,750.00)	(87.50)
001.15.580.1290.2	DW TRAVEL HOMEBOUND	\$56.38	\$200.00	\$178.64	\$100.00	(\$100.00)	(50.00)
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$9,545.18	\$5,200.00	\$18,560.67	\$3,450.00	(\$1,750.00)	(33.65)
001.15.580.2591.3	DW TRAVEL SECURITY	\$289.94	\$300.00	\$137.35	\$250.00	(\$50.00)	(16.67)
OBJ: MILEAGE REIMBURSEMENT - 580		\$10,111.33	\$7,700.00	\$18,876.66	\$4,050.00	(\$3,650.00)	(47.40)
001.15.581.2591.3	DW PROF MEET SECURITY	\$1,190.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
OBJ: PROFESSIONAL DEVELOPMENT - 581		\$1,190.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.15.595.2210.3	FIELD TRIPS-OTHER PURCH	\$0.00	\$0.00	\$11,825.33	\$0.00	\$0.00	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0.00	\$0.00	\$11,825.33	\$0.00	\$0.00	0.00
001.15.611.1240.4	DW INSTR SUPP SPED	\$10,906.48	\$22,350.00	\$16,124.90	\$23,000.00	\$650.00	2.91
001.15.611.1250.2	DW INSTR SUPP ESL	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	(100.00)
001.15.611.1250.4	DW INSTR SUPP ESL	\$0.00	\$0.00	\$0.00	\$2,103.00	\$2,103.00	0.00
001.15.611.1255.4	DW INSTR SUPP OT/PT SEF	\$0.00	\$1,500.00	\$864.47	\$1,500.00	\$0.00	0.00
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$0.00	\$1,300.00	\$382.99	\$1,300.00	\$0.00	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$5,181.85	\$500.00	\$350.51	\$500.00	\$0.00	0.00
001.15.611.2140.4	DW INSTR SUPP PHYC	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
001.15.611.2150.4	DW INSTR SUPP SP/LANG/H	\$2,090.68	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$50,032.71	\$45,000.00	\$46,196.98	\$60,000.00	\$15,000.00	33.33
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$68,211.72	\$74,050.00	\$63,919.85	\$91,403.00	\$17,353.00	23.43

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001.15.613.2600.8	DW SUPP PLANT MAINT	\$43,171.62	\$61,079.00	\$34,874.00	\$57,519.00	(\$3,560.00)	(5.83)
OBJ: MAINTENANCE SUPPLIES - 613		\$43,171.62	\$61,079.00	\$34,874.00	\$57,519.00	(\$3,560.00)	(5.83)
001.15.615.2600.8	GROUNDS	\$0.00	\$3,900.00	\$2,216.00	\$6,500.00	\$2,600.00	66.67
OBJ: GROUND SUPPLIES - 615		\$0.00	\$3,900.00	\$2,216.00	\$6,500.00	\$2,600.00	66.67
001.15.619.1255.4	DW SUPP OT/PT SERV	\$1,318.43	\$1,600.00	\$1,142.39	\$1,200.00	(\$400.00)	(25.00)
001.15.619.2130.3	DW SUPP HEALTH	\$4,098.71	\$5,000.00	\$2,161.65	\$5,000.00	\$0.00	0.00
001.15.619.2140.4	DW SUPP PSYCH	\$5,527.92	\$5,000.00	\$2,187.19	\$5,000.00	\$0.00	0.00
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$3,162.06	\$5,000.00	\$3,969.63	\$5,000.00	\$0.00	0.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
001.15.619.2225.3	DW SUPP COMP ED	\$137.91	\$10,000.00	\$25,475.46	\$13,074.00	\$3,074.00	30.74
001.15.619.2591.3	DW SUPP SECURITY	\$1,146.37	\$0.00	\$8,485.54	\$19,500.00	\$19,500.00	0.00
OBJ: OTHER SUPPLIES - 619		\$15,391.40	\$26,600.00	\$43,421.86	\$58,774.00	\$32,174.00	120.95
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$8,443.55	\$0.00	\$1,676.06	\$8,500.00	\$8,500.00	0.00
001.15.627.2700.3	DW DIESEL TRANSPORT	\$102,091.21	\$114,000.00	\$60,152.38	\$105,500.00	(\$8,500.00)	(7.46)
OBJ: TRANSPORTATION SUPPLIES - 627		\$110,534.76	\$114,000.00	\$61,828.44	\$114,000.00	\$0.00	0.00
001.15.641.1240.4	DW TEXT SPED	\$0.00	\$2,000.00	\$0.00	\$1,000.00	(\$1,000.00)	(50.00)
001.15.641.1279.4	DW TEXT VOC TRANS	\$0.00	\$500.00	\$0.00	\$286.00	(\$214.00)	(42.80)
OBJ: TEXTBOOKS - 641		\$0.00	\$2,500.00	\$0.00	\$1,286.00	(\$1,214.00)	(48.56)
001.15.692.2101.4	DW PROF MATERIALS SPEC	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
OBJ: PROFESSIONAL MATERIALS - 692		\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)

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001.15.694.1240.4	DW SOFTWARE SPEC Educ	\$189.90	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$14,755.80	\$16,000.00	\$15,283.59	\$16,000.00	\$0.00	0.00
001.15.694.2210.3	DW SOFTWARE-CURRICUL	\$102,432.04	\$50,425.00	\$272,900.19	\$250,000.00	\$199,575.00	395.79
001.15.694.2225.3	DW SOFTWARE COMP ED	\$258,741.72	\$300,000.00	\$172,230.01	\$449,000.00	\$149,000.00	49.67
OBJ: SOFTWARE - 694		\$376,119.46	\$368,425.00	\$460,413.79	\$715,000.00	\$346,575.00	94.07
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$213,157.30	\$25,000.00	\$23,355.95	\$25,000.00	\$0.00	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$213,157.30	\$25,000.00	\$23,355.95	\$25,000.00	\$0.00	0.00
001.15.732.2225.3	DW N/INSTR EQUIP COMP E	\$0.00	\$0.00	\$21,983.60	\$0.00	\$0.00	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECUR	\$20,733.27	\$0.00	\$665.00	\$12,250.00	\$12,250.00	0.00
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$4,218.99	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$24,952.26	\$0.00	\$22,648.60	\$14,750.00	\$14,750.00	0.00
001.15.810.1255.4	DW INSTR SERV OT/PT SEF	\$0.00	\$1,600.00	\$205.00	\$1,600.00	\$0.00	0.00
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$0.00	\$1,025.00	\$0.00	\$1,025.00	\$0.00	0.00
OBJ: DUES AND FEES - 810		\$0.00	\$2,625.00	\$205.00	\$2,625.00	\$0.00	0.00
LOC: DISTRICTWIDE - 15		\$17,065,120.06	\$17,229,195.75	\$14,260,037.02	\$18,154,369.00	\$925,173.25	5.37

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Grand Total:		\$47,753,268.00	\$49,247,250.00	\$37,136,399.14	\$50,873,071.00	\$1,625,821.00	3.30

End of Report