

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

**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

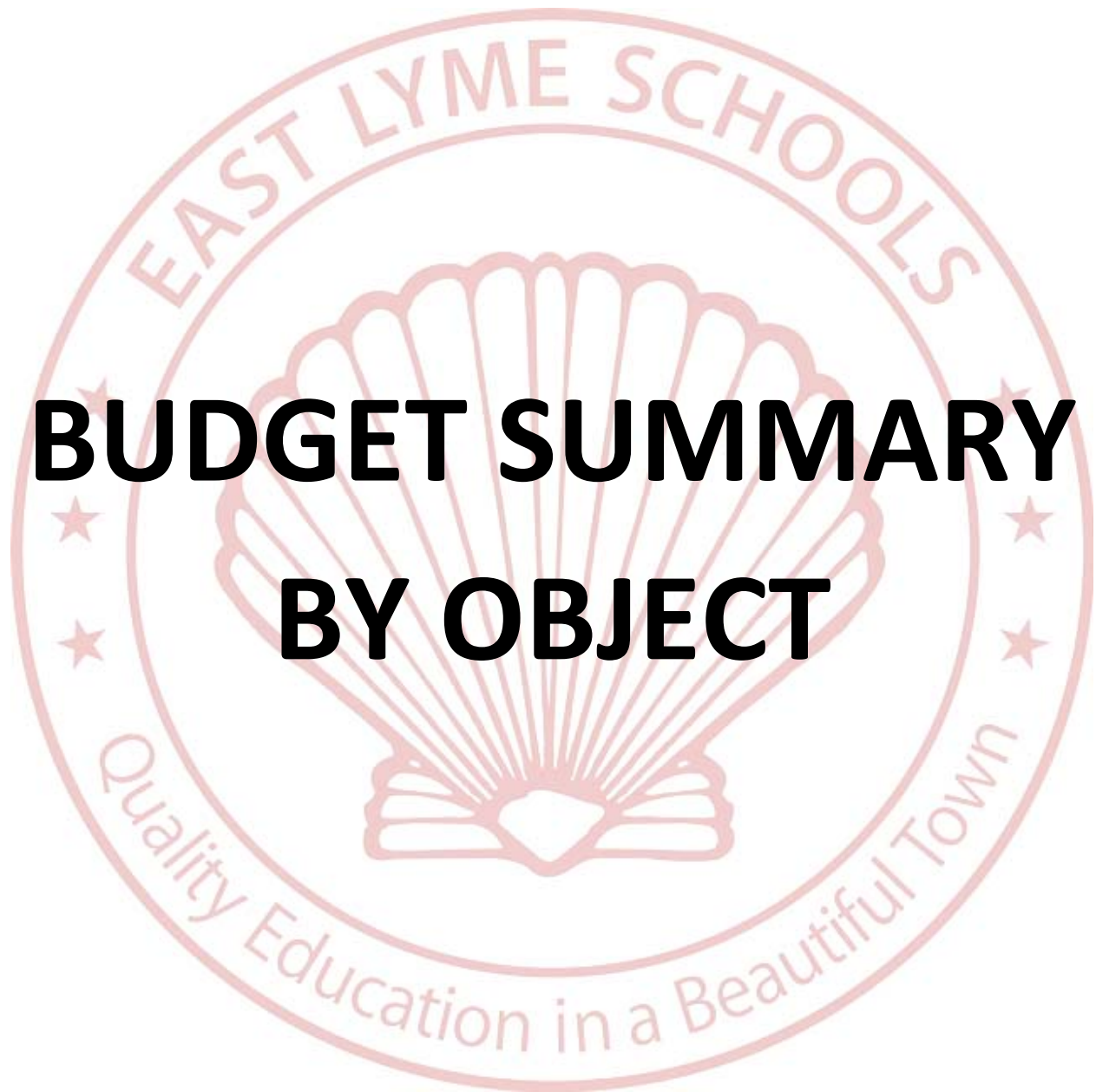
Jason Bitgood
East Lyme Middle School

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
FISCAL YEAR 2020-2021**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2019-2020	BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
101	ADMINISTRATIVE	2,252,338	2,285,521	33,183	1.47%
111	CERTIFIED	20,183,071	21,253,118	1,070,047	5.30%
112	NON-CERTIFIED	3,422,508	3,593,268	170,760	4.99%
116	NON-CERTIFIED - SAFETY PERSONNEL	316,542	422,264	105,722	33.40%
118	OTHER CERTIFIED SAL	487,382	594,781	107,399	22.04%
119	NON CERTIFIED- COMPUTER CONSULTANT	234,258	472,954	238,696	101.89%
121	SUBSTITUTE -CERTIFIED	60,000	60,000	0	0.00%
122	PART-TIME NON-CERTIFIED	193,400	185,178	(8,222)	-4.25%
125	SUPPLEMENTAL	802,000	813,708	11,708	1.46%
126	INSTRUCTIONAL ASSISTANT	1,049,925	1,396,993	347,068	33.06%
127	MONITORIAL AIDES, SUPPORT STAFF	126,650	95,552	(31,098)	-24.55%
129	TEACHING ASSIST	937,568	722,693	(214,875)	-22.92%
130	OVERTIME	111,000	111,000	0	0.00%
	TOTAL SALARIES	30,176,642	32,007,030	1,830,388	6.07%

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 and the addition of 11.50 FTE in 2020-2021 BOE adopted budget

BENEFITS					
201	HEALTH INSURANCE	6,403,723	6,691,891	288,168	4.50%
204	PENSION	335,000	340,000	5,000	1.49%
205	SOCIAL SECURITY	890,000	890,000	0	0.00%
206	UNEMPLOYMENT COMPENSATION	30,000	10,000	(20,000)	-66.67%
207	WORKER'S COMPENSATION	250,000	250,000	0	0.00%
209	TUITION REIMBURSEMENT CERTIFIED	80,000	80,000	0	0.00%
210	OTHER EMPLOYEE BENEFITS	65,500	85,500	20,000	30.53%
211	RETIREMENT-ERIP	359,000	0	(359,000)	100.00%
212	RETIREMENT SEVERANCE	200,000	195,000	(5,000)	-2.50%
213	TUITION REIMBURSEMENT PARA	12,000	10,000	(2,000)	-16.67%
	TOTAL BENEFITS	8,625,223	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	1,500	75.00%
321	INSTRUCTIONAL SERVICES	121,444	70,770	(50,674)	-41.73%
322	INSTRUCTIONAL IMPROVEMENT SERVICES	50,500	75,000	24,500	48.51%
323	PUPIL SERVICES	533,729	483,179	(50,550)	-9.47%
327	SUBSTITUTE SERVICES	377,140	420,000	42,860	11.36%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	1,084,813	1,052,449	(32,364)	-2.98%

The decrease in contracted services is primarily due to the moving from contracted social workers to district employed social workers

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OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2019-2020	BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	INCREASE/ (DECREASE)	PERCENT CHANGE
OTHER PROFESSIONAL SERVICES					
326	DATA PROCESSING	65,945	57,800	(8,145)	-12.35%
328	LEGAL COUNSELING	70,000	68,000	(2,000)	-2.86%
329	AUDIT	13,000	15,000	2,000	15.38%
330	OTHER PROFESSIONAL/ TECH SERVICES	1,359,473	1,388,633	29,160	2.14%
340	OTHER TECHNICAL	90,000	76,500	(13,500)	-15.00%
595	FIELD TRIPS - OTHER	0	6,000	6,000	
	TOTAL OTHER PROFESSIONAL SERVICES	1,598,418	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	(7,562)	-6.24%
432	CODE COMPLIANCE	28,778	24,803	(3,975)	-13.81%
433	REPAIR/ MAINTENANCE INSTRUCTION	72,835	69,976	(2,859)	-3.93%
434	REPAIR/MAINTENANCE - FOOD SERVICE	19,802	19,412	(390)	-1.97%
436	REPAIR/MAINTENANCE	173,247	173,600	353	0.20%
437	PROJECTS	50,500	63,935	13,435	26.60%
	TOTAL REPAIRS AND MAINTENANCE	466,266	465,268	(998)	-0.21%
No significant changes from prior year					
LEASES AND RENTAL					
440	RENTAL	12,050	13,850	1,800	14.94%
441	COPY COSTS	144,000	151,208	7,208	5.01%
442	LEASE	325,000	455,000	130,000	40.00%
	TOTAL LEASES AND RENTAL	481,050	620,058	139,008	28.90%
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	(120,525)	-6.53%
514	PUPIL TRANSPORTATION ATHLETICS	109,940	101,340	(8,600)	-7.82%
627	TRANSPORTATION SUPPLIES - FUEL	114,000	114,000	0	0.00%
	TOTAL TRANSPORTATION	2,070,315	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.					
LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)					
521	INSURANCE COVERAGE FOR DISTRICT	202,000	250,000	48,000	23.76%
526	INSURANCE COVERAGE FOR DISTRICT	18,000	17,000	(1,000)	-5.56%
	TOTAL LIAB., AUTO & PROPERTY INSURANCE	220,000	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					

**EAST LYME PUBLIC SCHOOLS
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FISCAL YEAR 2020-2021**

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OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2019-2020	BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	INCREASE/ (DECREASE)	PERCENT CHANGE
COMMUNICATIONS SERVICES					
415	INTERNET SERVICE/NETWORK	1,000	18,758	17,758	1775.80%
531	TELEPHONE	105,600	95,000	(10,600)	-10.04%
532	POSTAGE	28,800	31,200	2,400	8.33%
540	ADVERTISE	7,500	3,500	(4,000)	-53.33%
550	PRINTING	17,553	17,600	47	0.27%
	TOTAL COMMUNICATION SERVICES	160,453	166,058	5,605	3.49%
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	404,445	41.99%
	TOTAL TUITION	963,122	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	(3,400)	-12.23%
	TOTAL EMPLOYEE TRAVEL	27,800	24,400	(3,400)	-12.23%
Decrease based on historical expenditures					
SUPPLIES AND MATERIALS					
611	INSTRUCTIONAL SUPPLIES	352,476	370,916	18,440	5.23%
613	MAINTENANCE SUPPLIES	198,754	218,115	19,361	9.74%
615	GROUND SUPPLIES	108,734	112,913	4,179	3.84%
619	OTHER SUPPLIES	122,412	158,296	35,884	29.31%
693	AUDIOVISUAL MATERIALS	5,015	2,429	(2,586)	-51.57%
	TOTAL SUPPLIES AND MATERIALS	787,391	862,669	75,278	9.56%
The increase in supplies and materials is due to increases in the request for instructional supplies to support the curriculum revision cycle, increase in maintenance supplies previously budgeted in Preventive Maintenance and increase in security supplies (prior year was offset by revenue funds) and increase in Staff Development					
TEXTBOOKS AND SOFTWARE					
641	TEXTBOOKS	115,841	110,598	(5,243)	-4.53%
642	LIBRARY BOOKS	37,154	38,758	1,604	4.32%
692	PROFESSIONAL MATERIALS	19,088	8,516	(10,572)	-55.39%
694	SOFTWARE	408,590	729,134	320,544	78.45%
	TOTAL TEXTBOOKS AND SOFTWARE	580,673	887,006	306,333	52.75%
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					

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

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2019-2020	BOARD OF EDUCATION ADOPTED BUDGET 2020-2021	INCREASE/ (DECREASE)	PERCENT CHANGE
UTILITIES					
410	ELECTRICITY	1,080,737	1,080,330	(407)	-0.04%
411	WATER/SEWER	93,900	89,300	(4,600)	-4.90%
412	PROPANE	5,500	5,000	(500)	-9.09%
620	HEATING OIL	64,824	59,000	(5,824)	-8.98%
621	NATURAL GAS	555,806	405,000	(150,806)	-27.13%
	TOTAL UTILITIES	1,800,767	1,638,630	(162,137)	-9.00%
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	8,314	7.71%
732	EQUIPMENT NON-INSTRUCTIONAL	6,015	21,095	15,080	250.71%
	TOTAL EQUIPMENT	113,867	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	8,614	9.52%
	TOTAL DUES AND FEES	90,450	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	2,452,724	4.98%



BUDGETARY NEEDS

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
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%
CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET	641,045.00			
Detail listing of changes is listed on the following page				
BOARD OF EDUCATION RECOMMENDED BUDGET	49,247,250	51,988,141	2,740,891	5.57%
CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET	(288,167.00)			
Reduction in Health Insurance				
BOARD OF EDUCATION ADOPTED BUDGET	49,247,250	51,699,974	2,452,724	4.98%

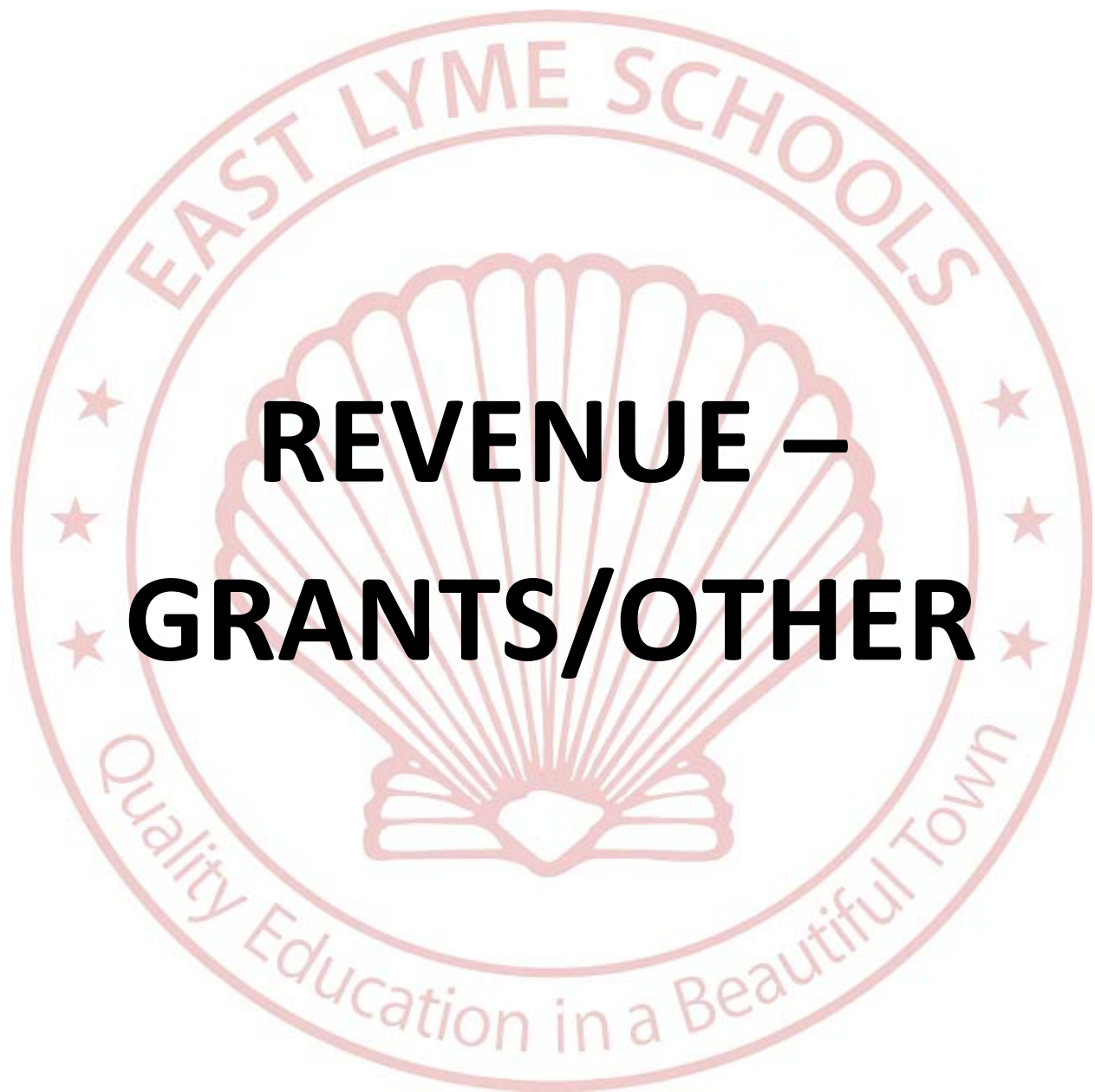
**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2020-2021**

BUDGETARY NEEDS/IMPACTS

SALARIES ONLY (NOT INCLUDED IN SUPERINTENDENT'S PROPOSED BUDGET)	FTE	2020-2021 PROPOSED	POSSIBLE FUNDING SOURCE	IMPACT ON PROPOSED BUDGET
FIRST GRADE TEACHERS (FLANDERS & HAYNES)	2.00	121,860		121,860
KINDERGARTEN TEACHERS (FLANDERS & HAYNES)	2.00	121,860		121,860
ELEMENTARY TEACHER (GRADE 2 NIAN TIC CENTER)	1.00	60,930		60,930
BOARD CERTIFIED BEHAVIOR ANALYST (DISTRICT WIDE)	1.00	70,000		70,000
MATH COACHES (ELEMENTARY)	2.00	121,860	REDUCTION IN 3 PARAPROFESSIONALS (covers 1 math coach)	60,930
SOCIAL WORKER	1.00	60,930	1 MIDDLE SCHOOL TEACHER - RETIREMENT	
INSTRUCTIONAL TECHNOLOGY MANAGER (DISTRICT WIDE)	1.00	70,000		70,000
GLOBAL LANGUAGE TEACHER (ELEMENTARY SCHOOLS)	1.00	60,930	ONE WORLD LANGUAGE TEACHER - TRANSFER FROM MS TO ELEMENTARY	
GLOBAL LANGUAGE TEACHER (ELEMENTARY SCHOOLS)	0.50	30,465	POSSIBLE REDUCTION IN LUNCH/RECESS AIDS	30,465
	11.50			
ANNUAL PAYMENT - TECHNOLOGY FINANCING		200,000		200,000
REDUCTION IN PRIOR YEARS LEASE PAYMENTS (new information as of 02/03/2020)		(95,000)		(95,000)
TOTAL BOE OF ED RECOMMENDED BUDGET		823,835		641,045
REDUCTION IN HEALTH INSURANCE		(288,167)		(288,167)
IMPACT OF PARAPROFESSIONAL NEGOTIATIONS		TBD		
TOTAL BOARD OF ED ADOPTED BUDGET		535,668.00		352,878.00

CRITERIA FOR PRIORITIZATION

1. CLASS SIZE - ELEMENTARY
2. COMPLETION OF SOCIAL WORK SERVICE MODEL
3. MEET INDIVIDUAL STUDENT NEEDS
4. ACADEMIC INTERVENTION AND COACHING
5. PROMOTION OF CULTURAL DIVERSITY AND LANGUAGE DEVELOPMENT



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
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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:

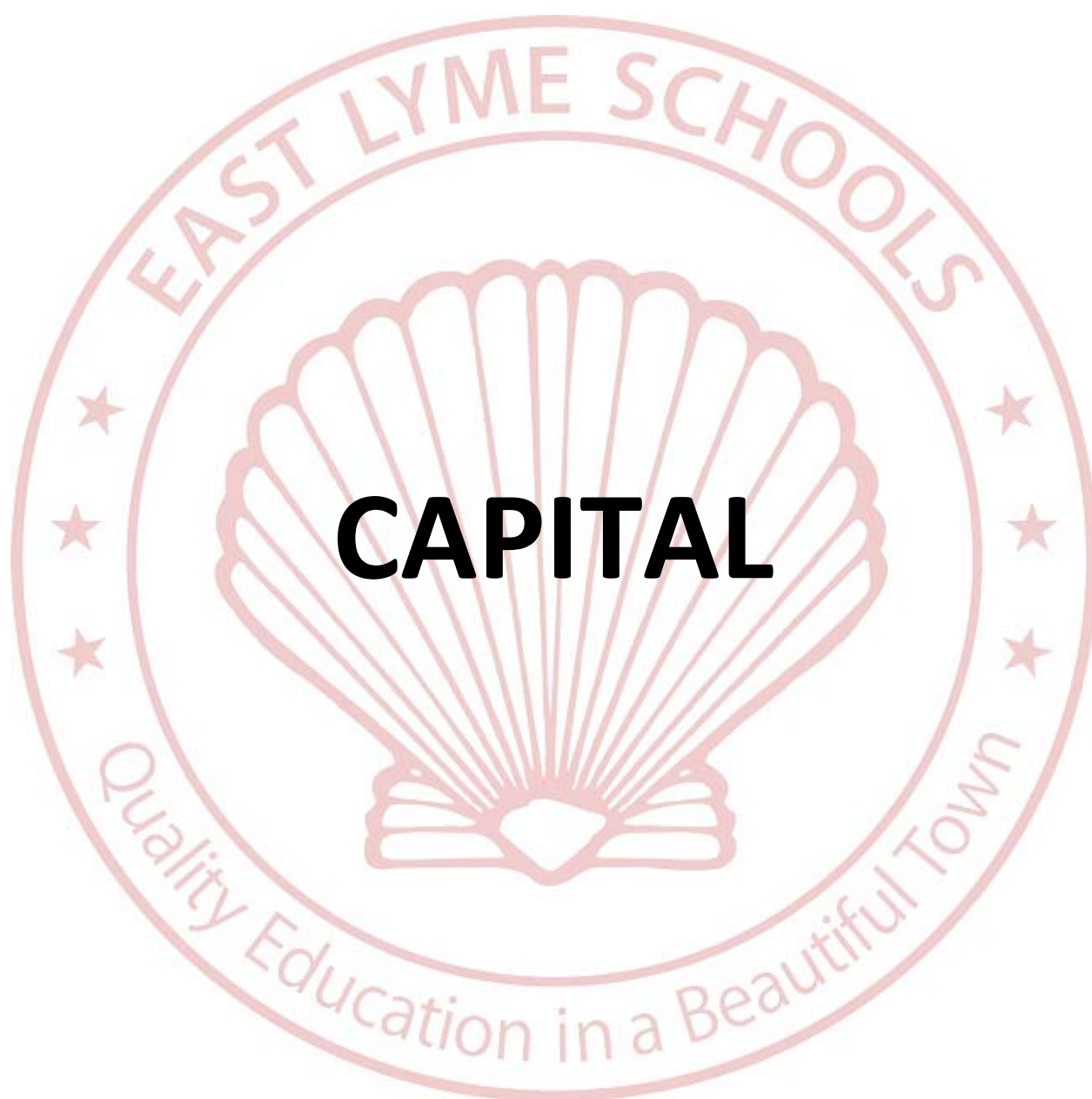
I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

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.



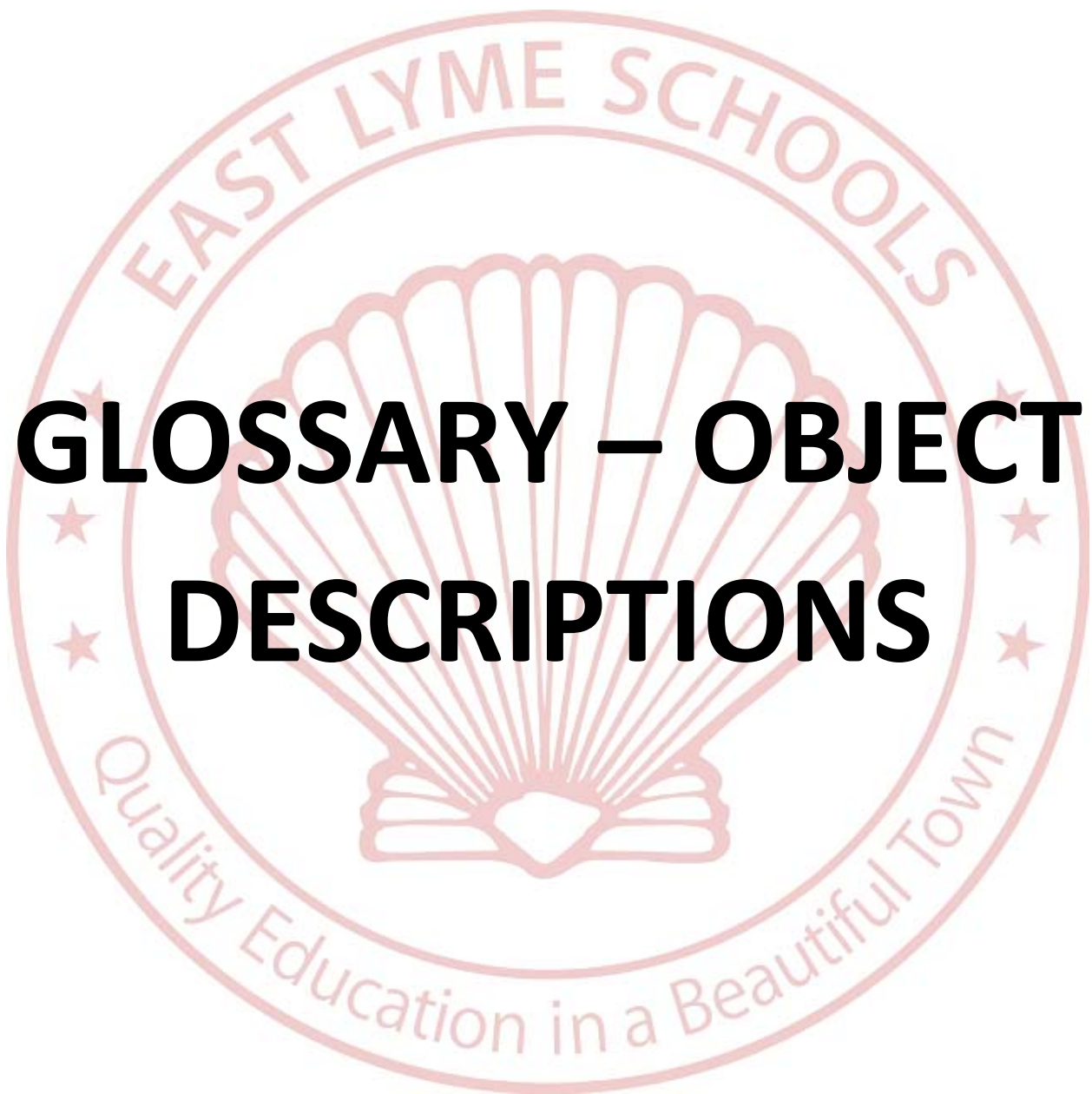
CAPITAL

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

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 - Chiller #1/Chiller #2	CIP	1	44,720	Cross connect Chiller 1 & 2/provide redundancy & efficiency.
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.
Parking and Driveway Maintenance & Repair	CIP	7	130,000	Entirety of Central Office/High School/Athletics/Flanders Complex. Combination of repave, seal, crack seal, catch basin repair/replacement
Exterior Door Replacement Plan	CIP	3	78,000	A-wing/athletics wing high school exterior doors/frames. Many doors/frame date from original construction in 1967.
TOTAL HIGH SCHOOL			361,620	
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 - 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			85,810	
MAINTENANCE & GROUNDS				
Grounds - New Tractor	ACQUISITION PLAN- BOE	3	48,800	Current equipment well beyond service life and unsafe for further operation without major investment. Need trailerable tractor with bucket and rear shovel. Estimate based on new Kubota L4760 w/ backhoe and loader attachments.
TOTAL MAINTENANCE & GROUNDS			48,800	
TOTAL FACILITIES			496,230	
TECHNOLOGY				
2019-2020 Technology Acquisition Plan	ACQUISITION PLAN-BOE		926,546	Mobile devices/Infrastructure
TOTAL TECHNOLOGY			926,546	
TOTAL EAST LYME PUBLIC SCHOOLS			1,422,776	

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
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**

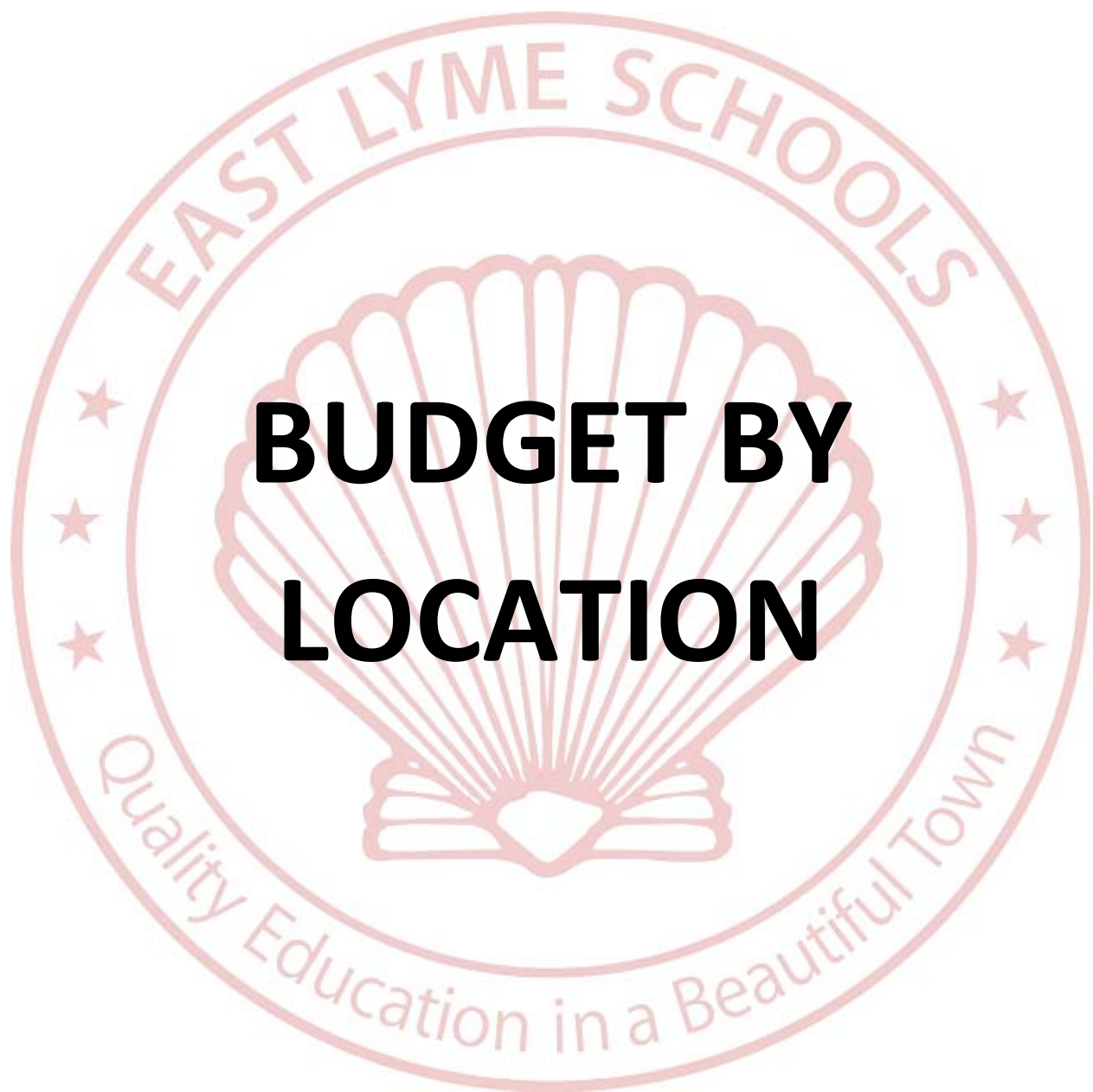
OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
100	SALARIES		
101	ADMINISTRATIVE	Principals, Assistant Principals, Special Education Coordinators, Superintendent, Assistant Superintendent, Student Services Director, Director of Finance	CENTRAL OFFICE
111	CERTIFIED	Classroom teachers	CENTRAL OFFICE
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



BUDGET BY LOCATION

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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	\$434,120	\$228,204	\$373,021	(\$61,099)	(14.07)
001.01.111.2140.4	PK SAL TEACH PSYCH	\$16,239	\$0	\$13,709	\$26,257	\$26,257	0.00
001.01.111.2150.4	SAL TEACH SP/LANG/HRNG	\$0	\$0	\$0	\$88,822	\$88,822	0.00
OBJ: CERTIFIED - 111		\$355,191	\$434,120	\$241,914	\$488,100	\$53,980	12.43
001.01.118.1255.4	PS-OTH CERT SAL OT/PT SI	\$0	\$50,000	\$29,615	\$56,100	\$6,100	12.20
OBJ: OTHER CERTIFIED SAL - 118		\$0	\$50,000	\$29,615	\$56,100	\$6,100	12.20
001.01.125.1112.3	GS SAL SUPP MUSIC	\$5,406	\$0	\$2,703	\$0	\$0	0.00
OBJ: SUPPLEMENTAL - 125		\$5,406	\$0	\$2,703	\$0	\$0	0.00
001.01.126.1275.4	PRESCH SAL IA	\$134,107	\$81,233	\$92,315	\$175,393	\$94,160	115.91
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$134,107	\$81,233	\$92,315	\$175,393	\$94,160	115.91
001.01.129.1275.4	PRESCH SAL TA	\$125	\$22,192	\$125	\$11,630	(\$10,562)	(47.59)
OBJ: TEACHING ASSIST - 129		\$125	\$22,192	\$125	\$11,630	(\$10,562)	(47.59)
001.01.323.1275.4	PRESCH PUPIL SERV	\$20,760	\$0	\$0	\$0	\$0	0.00
OBJ: PUPIL SERVICES - 323		\$20,760	\$0	\$0	\$0	\$0	0.00
LOC: INTEGRATED PRESCHOOL - 01		\$515,590	\$587,545	\$366,672	\$731,223	\$143,678	24.45

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

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001.02.101.2410.5	FL SAL ADMIN	\$142,669	\$145,126	\$100,991	\$148,019	\$2,893	1.99
OBJ: ADMINISTRATIVE - 101		\$142,669	\$145,126	\$100,991	\$148,019	\$2,893	1.99
001.02.111.1102.3	FL SAL TEACH ART	\$76,342	\$82,341	\$30,066	\$59,094	(\$23,247)	(28.23)
001.02.111.1104.3	FL SAL TEACHER	\$1,136,373	\$954,097	\$507,883	\$1,043,359	\$89,262	9.36
001.02.111.1106.3	GLOBAL LANGUAGE - ELEM	\$0	\$0	\$0	\$30,465	\$30,465	0.00
001.02.111.1111.3	FL-SAL TEACH MATH	\$38,720	\$39,050	\$21,026	\$87,522	\$48,472	124.13
001.02.111.1112.3	FL-SAL TEACH MUSIC	\$57,091	\$48,328	\$22,369	\$51,146	\$2,818	5.83
001.02.111.1130.3	FL SAL TEACH KINDER	\$211,432	\$209,605	\$121,267	\$295,515	\$85,910	40.99
001.02.111.1140.2	FL SAL TEACH REM SERV	\$159,371	\$165,145	\$88,896	\$0	(\$165,145)	(100.00)
001.02.111.1141.2	FL SAL TEACH READ RECO	\$0	\$0	\$0	\$170,277	\$170,277	0.00
001.02.111.1181.3	FL SAL TEACH PHYS ED	\$32,375	\$48,328	\$0	\$40,962	(\$7,366)	(15.24)
001.02.111.1240.4	FL SAL TEACH SPED	\$224,567	\$257,979	\$117,024	\$133,883	(\$124,096)	(48.10)
001.02.111.2110.4	SOCIAL WORKER	\$0	\$15,943	\$7,100	\$20,716	\$4,773	29.94
001.02.111.2140.4	FL SAL TEACH PSYCH	\$64,634	\$71,529	\$29,462	\$52,999	(\$18,530)	(25.91)
001.02.111.2222.3	FL SAL TEACH LIBRARY	\$65,953	\$69,795	\$37,582	\$73,868	\$4,073	5.84
001.02.111.2290.3	TEACHER SALARIES - OTHER	\$0	\$0	\$3,713	\$0	\$0	0.00
001.02.111.2590.3	OTHER TEACHER SALARY	\$0	\$0	\$689	\$0	\$0	0.00
OBJ: CERTIFIED - 111		\$2,066,858	\$1,962,140	\$987,077	\$2,059,806	\$97,666	4.98
001.02.112.2222.3	FL SAL SECT LIBRARY	\$14,896	\$6,768	\$3,779	\$9,400	\$2,632	38.89
001.02.112.2410.5	FL SAL SECT PRIN OFF	\$57,746	\$77,856	\$48,493	\$81,928	\$4,072	5.23
001.02.112.2600.8	FL SAL CUSTODIAN	\$182,887	\$190,910	\$116,205	\$192,025	\$1,115	0.58
OBJ: NON-CERTIFIED - 112		\$255,528	\$275,534	\$168,478	\$283,353	\$7,819	2.84

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2

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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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
001.02.116.2591.3	FL SAL SAFETY	\$63,053	\$24,948	\$39,874	\$30,909	\$5,961	23.89
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$63,053	\$24,948	\$39,874	\$30,909	\$5,961	23.89
001.02.119.2225.3	INSTRUCTIONAL TECHNICI	\$48,416	\$47,491	\$33,333	\$64,294	\$16,803	35.38
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$48,416	\$47,491	\$33,333	\$64,294	\$16,803	35.38
001.02.122.2410.5	FL SAL SECT HOURLY	\$15,332	\$500	\$0	\$500	\$0	0.00
001.02.122.2600.8	FL SAL CUST HOURLY	\$9,675	\$17,000	\$9,208	\$11,610	(\$5,390)	(31.71)
OBJ: PART-TIME NON-CERTIFIED - 122		\$25,007	\$17,500	\$9,208	\$12,110	(\$5,390)	(30.80)
001.02.125.1104.3	FL SAL SUPPLEMENTAL	\$8,110	\$0	\$2,028	\$4,055	\$4,055	0.00
001.02.125.1112.3	FL SAL SUPP - MUSIC	\$0	\$0	\$0	\$1,802	\$1,802	0.00
001.02.125.1113.3	FL SAL SUPP SCIENCE	\$2,929	\$0	\$0	\$0	\$0	0.00
001.02.125.2210.3	FL SAL SUPPLEMENTAL	\$0	\$39,315	\$4,394	\$11,716	(\$27,599)	(70.20)
001.02.125.2223.3	FL SAL SUPP AUDIOVISUAL	\$1,240	\$0	\$620	\$1,240	\$1,240	0.00
001.02.125.3203.3	FL SAL SUPP ACT/OTHR	\$25,234	\$0	\$12,617	\$13,518	\$13,518	0.00
OBJ: SUPPLEMENTAL - 125		\$37,513	\$39,315	\$19,658	\$32,331	(\$6,984)	(17.76)
001.02.126.1130.3	FL SAL IA KINDER	\$16,875	\$0	\$10,203	\$17,348	\$17,348	0.00
001.02.126.1240.4	FL SAL IA SPED	\$123,369	\$213,448	\$73,075	\$117,572	(\$95,876)	(44.92)
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$140,245	\$213,448	\$83,278	\$134,920	(\$78,528)	(36.79)
001.02.127.2590.3	FL SAL LUNCH AIDES	\$46,820	\$42,858	\$21,286	\$24,208	(\$18,650)	(43.52)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$46,820	\$42,858	\$21,286	\$24,208	(\$18,650)	(43.52)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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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
001.02.129.1240.4	FL SAL TA SPED	\$60,945	\$86,348	\$30,574	\$24,096	(\$62,252)	(72.09)
001.02.129.1250.2	SAL TA ESL	\$10,666	\$0	\$6,435	\$11,050	\$11,050	0.00
OBJ: TEACHING ASSIST - 129		\$71,611	\$86,348	\$37,009	\$35,146	(\$51,202)	(59.30)
001.02.130.2410.5	FL SAL OT SECT	\$0	\$0	\$99	\$0	\$0	0.00
001.02.130.2600.8	FL SAL OT CUST	\$2,169	\$5,000	\$1,583	\$5,000	\$0	0.00
OBJ: OVERTIME - 130		\$2,169	\$5,000	\$1,683	\$5,000	\$0	0.00
001.02.330.2591.3	FL CONTR SER SECURITY	\$13,344	\$18,123	\$22,833	\$20,838	\$2,715	14.98
001.02.330.2600.8	FL CONTR SER MAINT	\$6,458	\$1,200	\$2,400	\$15,420	\$14,220	1,185.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$19,802	\$19,323	\$25,233	\$36,258	\$16,935	87.64
001.02.410.2600.8	FL ELECTRICITY	\$66,391	\$62,280	\$53,154	\$62,280	\$0	0.00
OBJ: ELECTRICITY - 410		\$66,391	\$62,280	\$53,154	\$62,280	\$0	0.00
001.02.411.2600.8	FL WATER/SEWER	\$3,508	\$3,400	\$2,713	\$5,700	\$2,300	67.65
OBJ: WATER/SEWER - 411		\$3,508	\$3,400	\$2,713	\$5,700	\$2,300	67.65
001.02.412.2600.8	FL PROPANE	\$0	\$500	\$0	\$0	(\$500)	(100.00)
OBJ: PROPANE - 412		\$0	\$500	\$0	\$0	(\$500)	(100.00)
001.02.431.2600.8	INSPECTION & EMERGENCY	\$0	\$5,666	\$1,563	\$5,300	(\$366)	(6.46)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0	\$5,666	\$1,563	\$5,300	(\$366)	(6.46)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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To Date: 3/31/2020

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
001.02.433.2591.3	FL REPAIR SECURITY	\$20	\$0	\$0	\$0	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$20	\$0	\$0	\$0	\$0	0.00
001.02.434.2600.8	DW REPAIR FOOD SERV	\$0	\$3,108	\$1,402	\$3,121	\$13	0.42
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0	\$3,108	\$1,402	\$3,121	\$13	0.42
001.02.436.2600.8	FL REPAIR MAINT	\$2,423	\$4,950	\$541	\$4,950	\$0	0.00
OBJ: REPAIR/MAINTENANCE - 436		\$2,423	\$4,950	\$541	\$4,950	\$0	0.00
001.02.532.2410.5	FL POSTAGE PRIN OFF	\$1,145	\$500	\$0	\$1,500	\$1,000	200.00
OBJ: POSTAGE - 532		\$1,145	\$500	\$0	\$1,500	\$1,000	200.00
001.02.550.2410.5	FL PRINTING PRIN OFF	\$190	\$300	\$267	\$300	\$0	0.00
OBJ: PRINTING - 550		\$190	\$300	\$267	\$300	\$0	0.00
001.02.580.2410.5	FL TRAVEL PRIN OFF	\$0	\$500	\$0	\$500	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$0	\$500	\$0	\$500	\$0	0.00
001.02.611.1102.3	FL INSTR SUPP ART	\$2,094	\$2,494	\$2,694	\$3,086	\$592	23.74
001.02.611.1104.3	FL INSTR SUPP	\$19,347	\$9,583	\$7,877	\$8,523	(\$1,060)	(11.06)
001.02.611.1111.3	FL INSTR SUPP MATH	\$0	\$4,048	\$7,401	\$482	(\$3,566)	(88.09)
001.02.611.1112.3	FL INSTR SUPP MUSIC	\$555	\$1,091	\$726	\$703	(\$388)	(35.56)
001.02.611.1130.3	FL INSTR SUPP KINDER	\$609	\$0	\$0	\$1,765	\$1,765	0.00
001.02.611.1140.2	FL INSTR SUPP REM SERV	\$0	\$583	\$453	\$654	\$71	12.18

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.02.611.1141.2	FL INSTR SUPP READ REC	\$498	\$0	\$0	\$0	\$0	0.00
001.02.611.1181.3	FL INSTR SUPP PHYS ED	\$0	\$2,402	\$1,145	\$973	(\$1,429)	(59.49)
001.02.611.1240.4	FL INSTR SUPP SPED	\$689	\$2,460	\$1,620	\$1,440	(\$1,020)	(41.46)
001.02.611.2222.3	FL INSTR SUPP LIBRARY	\$645	\$5,253	\$196	\$1,840	(\$3,413)	(64.97)
001.02.611.2223.3	FL INSTR SUPP AUDIOVISU	\$0	\$205	\$0	\$60	(\$145)	(70.73)
001.02.611.2225.3	FL INSTR SUPP COMP ED	\$358	\$2,707	\$1,768	\$0	(\$2,707)	(100.00)
001.02.611.2410.5	FL INSTR SUPP PRIN OFF	\$1,639	\$7,000	\$5,399	\$5,000	(\$2,000)	(28.57)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$26,434	\$37,826	\$29,279	\$24,526	(\$13,300)	(35.16)
001.02.613.2600.8	FL SUPP PLANT MAINT	\$21,425	\$19,328	\$9,864	\$22,050	\$2,722	14.08
OBJ: MAINTENANCE SUPPLIES - 613		\$21,425	\$19,328	\$9,864	\$22,050	\$2,722	14.08
001.02.615.2600.8	FL MAINT SUPP GROUNDS	\$0	\$5,647	\$5,148	\$6,000	\$353	6.25
OBJ: GROUND SUPPLIES - 615		\$0	\$5,647	\$5,148	\$6,000	\$353	6.25
001.02.619.2410.5	FL SUPP PRIN OFF	\$1,203	\$6,500	\$1,251	\$6,000	(\$500)	(7.69)
OBJ: OTHER SUPPLIES - 619		\$1,203	\$6,500	\$1,251	\$6,000	(\$500)	(7.69)
001.02.621.2600.8	FL NATURAL GAS	\$39,845	\$40,000	\$17,507	\$40,000	\$0	0.00
OBJ: NATURAL GAS - 621		\$39,845	\$40,000	\$17,507	\$40,000	\$0	0.00
001.02.641.1104.3	FL TEXT ELEMENTARY	\$12,963	\$1,744	\$1,526	\$10,386	\$8,642	495.53
001.02.641.1111.4	FL TEXTBOOKS MATH	\$0	\$219	\$223	\$8,180	\$7,961	3,635.16
001.02.641.1112.3	FL TEXT MUSIC	\$0	\$22	\$0	\$0	(\$22)	(100.00)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.02.641.1130.3	FL TEXT KINDER	\$682	\$0	\$0	\$341	\$341	0.00
001.02.641.1140.2	FL TEXT REM SERV	\$730	\$5,000	\$831	\$0	(\$5,000)	(100.00)
001.02.641.1240.4	FL TEXT SPED	\$0	\$1,140	\$95	\$0	(\$1,140)	(100.00)
OBJ: TEXTBOOKS - 641		\$14,374	\$8,125	\$2,675	\$18,907	\$10,782	132.70
001.02.642.2222.3	FL LIBRARY BOOKS	\$4,469	\$7,200	\$5,460	\$6,813	(\$387)	(5.38)
OBJ: LIBRARY BOOKS - 642		\$4,469	\$7,200	\$5,460	\$6,813	(\$387)	(5.38)
001.02.692.2222.3	FL PROF MATERIALS LIBRA	\$0	\$466	\$0	\$337	(\$129)	(27.68)
001.02.692.2410.5	FL PROF MATERIALS PRIN	\$89	\$300	\$180	\$300	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$89	\$766	\$180	\$637	(\$129)	(16.84)
001.02.693.2223.3	FL AV MATERIALS AUDIOVI	\$455	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$455	\$0	\$0	\$0	\$0	0.00
001.02.694.1104.3	FL SOFTWARE ELEMENTAF	\$0	\$26	\$0	\$0	(\$26)	(100.00)
001.02.694.1105.3	FL SOFTWARE LANG ARTS	\$178	\$0	\$0	\$0	\$0	0.00
001.02.694.1240.4	FL SOFTWARE SPED	\$0	\$169	\$0	\$0	(\$169)	(100.00)
001.02.694.2222.3	FL SOFTWARE LIBRARY	\$0	\$1,500	\$0	\$0	(\$1,500)	(100.00)
OBJ: SOFTWARE - 694		\$178	\$1,695	\$0	\$0	(\$1,695)	(100.00)
001.02.731.2410.5	FL INSTR EQUIP PRIN OFF	\$286	\$0	\$0	\$0	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$286	\$0	\$0	\$0	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.02.732.2410.5	FL N/INSTR EQUIP PRIN OF	\$0	\$0	\$2,636	\$3,000	\$3,000	0.00
001.02.732.2591.3	FL N/INSTR EQUIP SECURIT	\$0	\$0	\$2,654	\$0	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0	\$0	\$5,290	\$3,000	\$3,000	0.00
001.02.810.2410.5	FL DUES/FEES PRIN OFF	\$95	\$650	\$89	\$0	(\$650)	(100.00)
OBJ: DUES AND FEES - 810		\$95	\$650	\$89	\$0	(\$650)	(100.00)
LOC: FLANDERS SCHOOL - 02		\$3,102,221	\$3,087,972	\$1,663,487	\$3,077,938	(\$10,034)	(0.32)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.03.101.2410.5	HA SAL ADMIN	\$141,169	\$143,626	\$99,433	\$145,769	\$2,143	1.49
OBJ: ADMINISTRATIVE - 101		\$141,169	\$143,626	\$99,433	\$145,769	\$2,143	1.49
001.03.111.1102.3	HA SAL TEACH ART	\$52,762	\$55,836	\$44,337	\$83,038	\$27,202	48.72
001.03.111.1104.3	HA SAL TEACHER	\$1,083,501	\$959,551	\$508,975	\$1,042,072	\$82,521	8.60
001.03.111.1106.3	GLOBAL LANGUAGE - ELEM	\$0	\$0	\$0	\$30,465	\$30,465	0.00
001.03.111.1111.3	HA SAL TEACH MATH	\$34,418	\$34,711	\$18,690	\$60,930	\$26,219	75.54
001.03.111.1112.3	HA SAL TEACH MUSIC	\$75,066	\$66,514	\$34,132	\$67,086	\$572	0.86
001.03.111.1130.3	HA SAL TEACH KINDER	\$234,074	\$242,140	\$131,083	\$308,260	\$66,120	27.31
001.03.111.1140.2	HA SAL TEACH REM SERV	\$145,154	\$150,164	\$80,858	\$0	(\$150,164)	(100.00)
001.03.111.1141.2	HA SAL TEACH READ RECC	\$0	\$0	\$0	\$154,608	\$154,608	0.00
001.03.111.1181.3	HA SAL TEACH PHYS ED	\$88,445	\$68,164	\$36,704	\$72,144	\$3,980	5.84
001.03.111.1240.4	HA SAL TEACH SPED	\$298,027	\$325,161	\$158,168	\$406,837	\$81,676	25.12
001.03.111.2110.4	SOCIAL WORKER	\$0	\$15,943	\$7,078	\$20,107	\$4,164	26.12
001.03.111.2140.4	HA SAL TEACH PSYCH	\$70,046	\$88,726	\$43,820	\$86,579	(\$2,147)	(2.42)
001.03.111.2150.4	HA SAL TEACH SP/LANG/HF	\$146,678	\$78,397	\$51,520	\$67,086	(\$11,311)	(14.43)
001.03.111.2222.3	HA SAL TEACH LIBRARY	\$67,589	\$71,529	\$38,516	\$75,713	\$4,184	5.85
001.03.111.2290.3	TEACHER SALARIES - OTH	\$0	\$0	\$6,729	\$0	\$0	0.00
OBJ: CERTIFIED - 111		\$2,295,760	\$2,156,836	\$1,160,609	\$2,474,925	\$318,089	14.75
001.03.112.2222.3	HA SAL SECT LIBRARY	\$9,974	\$6,767	\$3,768	\$9,400	\$2,633	38.91
001.03.112.2410.5	HA SAL SECT PRIN OFF	\$84,260	\$84,261	\$57,584	\$96,092	\$11,831	14.04
001.03.112.2600.8	HA SAL CUSTODIAN	\$200,286	\$215,332	\$129,123	\$209,060	(\$6,272)	(2.91)
OBJ: NON-CERTIFIED - 112		\$294,521	\$306,360	\$190,475	\$314,552	\$8,192	2.67

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9

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

Definition: BOARD OF EDUCATION ADOPTED BUDGET

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001.03.116.2591.3	HA SAL SAFETY	\$45,243	\$24,948	\$17,120	\$29,879	\$4,931	19.77
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$45,243	\$24,948	\$17,120	\$29,879	\$4,931	19.77
001.03.119.2225.3	INSTRUCTIONAL TECHNICI	\$50,010	\$47,491	\$33,425	\$64,294	\$16,803	35.38
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$50,010	\$47,491	\$33,425	\$64,294	\$16,803	35.38
001.03.122.2410.5	HA SAL SECT HOURLY	\$0	\$500	\$0	\$0	(\$500)	(100.00)
001.03.122.2600.8	HA SAL CUST HOURLY	\$6,891	\$13,000	\$1,716	\$8,268	(\$4,732)	(36.40)
OBJ: PART-TIME NON-CERTIFIED - 122		\$6,891	\$13,500	\$1,716	\$8,268	(\$5,232)	(38.76)
001.03.125.1104.3	HA SAL SUPPLEMENTAL	\$8,110	\$0	\$2,028	\$4,055	\$4,055	0.00
001.03.125.1112.3	HA SAL SUPP - MUSIC	\$0	\$0	\$0	\$1,802	\$1,802	0.00
001.03.125.1113.3	HA SAL SUPP SCIENCE	\$2,929	\$0	\$0	\$0	\$0	0.00
001.03.125.2210.3	HA SAL SUPPLEMENTAL	\$0	\$39,315	\$4,394	\$11,716	(\$27,599)	(70.20)
001.03.125.2223.3	HA SAL SUPP AUDIOVISUAL	\$1,249	\$0	\$611	\$1,240	\$1,240	0.00
001.03.125.3203.3	HA SAL SUPP ACT/OTHR	\$25,234	\$0	\$12,617	\$13,518	\$13,518	0.00
OBJ: SUPPLEMENTAL - 125		\$37,522	\$39,315	\$19,649	\$32,331	(\$6,984)	(17.76)
001.03.126.1130.3	HA SAL IA KINDER	\$10,842	\$0	\$8	\$0	\$0	0.00
001.03.126.1240.4	HA SAL IA SPED	\$301,236	\$323,851	\$251,868	\$445,750	\$121,899	37.64
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$312,078	\$323,851	\$251,876	\$445,750	\$121,899	37.64
001.03.127.2590.3	HA SAL LUNCH AIDES	\$30,273	\$33,340	\$18,085	\$24,208	(\$9,132)	(27.39)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$30,273	\$33,340	\$18,085	\$24,208	(\$9,132)	(27.39)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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001.03.129.1240.4	HA SAL TA SPED	\$29,976	\$54,363	\$24,893	\$32,466	(\$21,897)	(40.28)
001.03.129.1250.2	SAL TA ESL	\$10,989	\$0	\$6,361	\$10,725	\$10,725	0.00
OBJ: TEACHING ASSIST - 129		\$40,965	\$54,363	\$31,254	\$43,191	(\$11,172)	(20.55)
001.03.130.2410.5	HA SAL OT SECT	\$0	\$0	\$84	\$0	\$0	0.00
001.03.130.2600.8	HA SAL OT CUST	\$10,267	\$10,500	\$15,837	\$10,500	\$0	0.00
OBJ: OVERTIME - 130		\$10,267	\$10,500	\$15,922	\$10,500	\$0	0.00
001.03.330.2591.3	HA CONTR SER SECURITY	\$7,437	\$13,415	\$15,285	\$15,062	\$1,647	12.28
001.03.330.2600.8	HA CONTR SER MAINT	\$7,370	\$1,200	\$2,400	\$16,128	\$14,928	1,244.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$14,807	\$14,615	\$17,685	\$31,190	\$16,575	113.41
001.03.410.2600.8	HA ELECTRICITY	\$92,856	\$83,040	\$92,209	\$83,040	\$0	0.00
OBJ: ELECTRICITY - 410		\$92,856	\$83,040	\$92,209	\$83,040	\$0	0.00
001.03.411.2600.8	HA WATER/SEWER	\$8,105	\$8,000	\$3,325	\$8,000	\$0	0.00
OBJ: WATER/SEWER - 411		\$8,105	\$8,000	\$3,325	\$8,000	\$0	0.00
001.03.412.2600.8	HA PROPANE	(\$1,729)	\$2,000	\$0	\$2,000	\$0	0.00
OBJ: PROPANE - 412		(\$1,729)	\$2,000	\$0	\$2,000	\$0	0.00
001.03.431.2600.8	INSPECTION & EMERGENCY	\$0	\$11,390	\$2,038	\$10,184	(\$1,206)	(10.59)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0	\$11,390	\$2,038	\$10,184	(\$1,206)	(10.59)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

Definition: BOARD OF EDUCATION ADOPTED BUDGET

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001.03.433.2410.5	HA REPAIR PRIN OFF	\$1,080	\$500	\$0	\$900	\$400	80.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$1,080	\$500	\$0	\$900	\$400	80.00
001.03.434.2600.8	DW REPAIR FOOD SERV	\$0	\$3,211	\$549	\$3,121	(\$90)	(2.80)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0	\$3,211	\$549	\$3,121	(\$90)	(2.80)
001.03.436.2600.8	HA REPAIR MAINT	\$5,552	\$4,950	\$5,796	\$5,950	\$1,000	20.20
OBJ: REPAIR/MAINTENANCE - 436		\$5,552	\$4,950	\$5,796	\$5,950	\$1,000	20.20
001.03.437.2600.8	HA PROJECTS MAINT	\$1,270	\$0	\$0	\$0	\$0	0.00
OBJ: PROJECTS - 437		\$1,270	\$0	\$0	\$0	\$0	0.00
001.03.532.2410.5	HA POSTAGE PRIN OFF	\$0	\$300	\$110	\$400	\$100	33.33
OBJ: POSTAGE - 532		\$0	\$300	\$110	\$400	\$100	33.33
001.03.550.2410.5	HA PRINTING PRIN OFF	\$486	\$253	\$213	\$1,300	\$1,047	413.83
OBJ: PRINTING - 550		\$486	\$253	\$213	\$1,300	\$1,047	413.83
001.03.611.1102.3	HA INSTR SUPP ART	\$2,408	\$2,374	\$1,849	\$2,791	\$417	17.57
001.03.611.1104.3	HA INSTR SUPP ELEMENTA	\$25,244	\$22,082	\$21,053	\$25,401	\$3,319	15.03
001.03.611.1112.3	HA INSTR SUPP MUSIC	\$1,094	\$1,290	\$1,159	\$1,072	(\$218)	(16.90)
001.03.611.1140.2	HA INSTR SUPP REM SERV	\$2,530	\$955	\$941	\$1,168	\$213	22.30
001.03.611.1141.2	HA INSTR SUPP READ REC	\$550	\$118	\$111	\$392	\$274	232.20
001.03.611.1181.3	HA INSTR SUPP PHYS ED	\$458	\$542	\$536	\$2,362	\$1,820	335.79

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.03.611.2222.3	HA INSTR SUPP LIBRARY	\$0	\$0	\$0	\$2,165	\$2,165	0.00
001.03.611.2225.3	HA INSTR SUPP COMP ED	\$0	\$0	\$0	\$2,720	\$2,720	0.00
001.03.611.2410.5	HA INSTR SUPP PRIN OFF	\$0	\$0	\$0	\$610	\$610	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$32,285	\$27,361	\$25,648	\$38,681	\$11,320	41.37
001.03.613.2600.8	HA SUPP PLANT MAINT	\$17,393	\$19,928	\$16,138	\$22,475	\$2,547	12.78
OBJ: MAINTENANCE SUPPLIES - 613		\$17,393	\$19,928	\$16,138	\$22,475	\$2,547	12.78
001.03.615.2600.8	HA MAINT SUPP GROUNDS	\$0	\$9,647	\$8,278	\$6,000	(\$3,647)	(37.80)
OBJ: GROUND SUPPLIES - 615		\$0	\$9,647	\$8,278	\$6,000	(\$3,647)	(37.80)
001.03.619.2410.5	HA SUPP PRIN OFF	\$6,233	\$7,182	\$6,992	\$6,185	(\$997)	(13.88)
OBJ: OTHER SUPPLIES - 619		\$6,233	\$7,182	\$6,992	\$6,185	(\$997)	(13.88)
001.03.621.2600.8	HA NATURAL GAS	\$85,274	\$124,506	\$21,495	\$90,000	(\$34,506)	(27.71)
OBJ: NATURAL GAS - 621		\$85,274	\$124,506	\$21,495	\$90,000	(\$34,506)	(27.71)
001.03.641.1104.3	HA TEXT ELEMENTARY	\$12,022	\$19,669	\$17,648	\$44,278	\$24,609	125.12
OBJ: TEXTBOOKS - 641		\$12,022	\$19,669	\$17,648	\$44,278	\$24,609	125.12
001.03.642.2222.3	HA LIBRARY BOOKS	\$5,011	\$4,800	\$4,332	\$4,800	\$0	0.00
OBJ: LIBRARY BOOKS - 642		\$5,011	\$4,800	\$4,332	\$4,800	\$0	0.00
001.03.692.2410.5	HA PROF MATERIALS PRIN	\$728	\$2,650	\$1,367	\$2,500	(\$150)	(5.66)
OBJ: PROFESSIONAL MATERIALS - 692		\$728	\$2,650	\$1,367	\$2,500	(\$150)	(5.66)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.03.693.2222.3	HA AV MATERIALS LIBRARY	\$0	\$0	\$0	\$483	\$483	0.00
001.03.693.2223.3	HA AV MATERIALS AUDIOVISUAL	\$751	\$300	\$0	\$0	(\$300)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$751	\$300	\$0	\$483	\$183	61.00
001.03.694.1104.3	HA SOFTWARE ELEMENTARY	\$300	\$0	\$0	\$0	\$0	0.00
001.03.694.2225.3	HA SOFTWARE COMPILED	\$0	\$50	\$0	\$0	(\$50)	(100.00)
OBJ: SOFTWARE - 694		\$300	\$50	\$0	\$0	(\$50)	(100.00)
001.03.732.2591.3	HA NON-INSTR EQUIP SECURITY	\$0	\$0	\$1,804	\$0	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0	\$0	\$1,804	\$0	\$0	0.00
001.03.810.2410.5	HA DUES/FEES PRINTING	\$235	\$235	\$0	\$0	(\$235)	(100.00)
OBJ: DUES AND FEES - 810		\$235	\$235	\$0	\$0	(\$235)	(100.00)
LOC: LILLIE B HAYNES SCHOOL - 03		\$3,547,358	\$3,498,717	\$2,065,191	\$3,955,154	\$456,437	13.05

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.101.2410.5	NC SAL ADMIN	\$142,669	\$145,126	\$100,472	\$147,269	\$2,143	1.48
OBJ: ADMINISTRATIVE - 101		\$142,669	\$145,126	\$100,472	\$147,269	\$2,143	1.48
001.04.111.1102.3	NC SAL TEACH ART	\$36,311	\$61,190	\$32,948	\$65,390	\$4,200	6.86
001.04.111.1104.3	NC SAL TEACHER	\$636,236	\$791,568	\$422,596	\$866,212	\$74,644	9.43
001.04.111.1106.3	GLOBAL LANGUAGE - ELEM	\$0	\$0	\$0	\$30,465	\$30,465	0.00
001.04.111.1111.3	NC SAL TEACH MATH	\$12,907	\$13,017	\$7,009	\$60,930	\$47,913	368.08
001.04.111.1112.3	NC SAL TEACH MUSIC	\$47,921	\$50,711	\$28,652	\$56,316	\$5,605	11.05
001.04.111.1130.3	NC SAL TEACH KINDER	\$163,737	\$149,265	\$97,710	\$206,103	\$56,838	38.08
001.04.111.1140.2	NC SAL TEACH REM SERV	\$150,953	\$156,240	\$84,129	\$0	(\$156,240)	(100.00)
001.04.111.1141.2	NC SAL TEACH READ RECC	\$0	\$0	\$0	\$160,966	\$160,966	0.00
001.04.111.1181.3	NC SAL TEACH PHYS ED	\$26,406	\$44,739	\$26,023	\$55,000	\$10,261	22.94
001.04.111.1240.4	NC SAL TEACH SPED	\$119,522	\$88,076	\$91,621	\$176,994	\$88,918	100.96
001.04.111.2110.4	SOCIAL WORKER	\$0	\$15,943	\$7,077	\$20,107	\$4,164	26.12
001.04.111.2140.4	NC SAL TEACH PSYCH	\$37,222	\$60,054	\$32,337	\$63,562	\$3,508	5.84
001.04.111.2150.4	NC SAL TEACH SP/LANG/HF	\$34,603	\$36,619	\$16,901	\$30,858	(\$5,761)	(15.73)
001.04.111.2222.3	NC SAL TEACH LIBRARY	\$80,358	\$81,041	\$43,209	\$81,738	\$697	0.86
001.04.111.2290.3	TEACHER SALARIES - OTH	\$0	\$0	\$2,744	\$0	\$0	0.00
OBJ: CERTIFIED - 111		\$1,346,174	\$1,548,463	\$892,956	\$1,874,641	\$326,178	21.06
001.04.112.2222.3	NC SAL SECT LIBRARY	\$12,178	\$6,768	\$3,768	\$9,052	\$2,284	33.75
001.04.112.2410.5	NC SAL SECT PRIN OFF	\$79,342	\$80,546	\$54,421	\$91,033	\$10,487	13.02
001.04.112.2600.8	NC SAL CUSTODIAN	\$106,056	\$111,231	\$70,502	\$135,403	\$24,172	21.73
OBJ: NON-CERTIFIED - 112		\$197,576	\$198,545	\$128,690	\$235,488	\$36,943	18.61

Printed: 03/02/2020

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Report:

2019.4.13

Page:

15

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.116.2591.3	NC SAL SAFETY	\$28,286	\$24,948	\$17,358	\$28,849	\$3,901	15.64
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$28,286	\$24,948	\$17,358	\$28,849	\$3,901	15.64
001.04.119.2225.3	INSTRUCTIONAL TECHNICI	\$0	\$0	\$30,804	\$64,294	\$64,294	0.00
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$0	\$0	\$30,804	\$64,294	\$64,294	0.00
001.04.122.2222.3	NC SAL LIBRARY HOURLY	\$269	\$0	\$0	\$0	\$0	0.00
001.04.122.2410.5	NC SAL SECT HOURLY	\$1,308	\$1,600	\$0	\$0	(\$1,600)	(100.00)
001.04.122.2600.8	NC SAL CUST HOURLY	\$8,035	\$7,200	\$9,710	\$7,200	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$9,611	\$8,800	\$9,710	\$7,200	(\$1,600)	(18.18)
001.04.125.1104.3	NC SAL SUPPLEMENTAL	\$8,110	\$0	\$2,028	\$4,055	\$4,055	0.00
001.04.125.1112.3	NC SAL SUPP - MUSIC	\$0	\$0	\$0	\$1,802	\$1,802	0.00
001.04.125.1113.3	NC SAL SUPP SCIENCE	\$2,929	\$0	\$0	\$0	\$0	0.00
001.04.125.2210.3	NC SAL SUPPLEMENTAL	\$0	\$27,599	\$2,929	\$11,716	(\$15,883)	(57.55)
001.04.125.2223.3	NC SAL SUPP AUDIOVISUAL	\$1,240	\$0	\$620	\$1,240	\$1,240	0.00
001.04.125.3203.3	NC SAL SUPP ACT/OTHR	\$13,518	\$0	\$14,082	\$13,518	\$13,518	0.00
OBJ: SUPPLEMENTAL - 125		\$25,797	\$27,599	\$19,658	\$32,331	\$4,732	17.15
001.04.126.1240.4	NC SAL IA SPED	\$25,164	\$35,490	\$63,290	\$138,470	\$102,980	290.17
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$25,164	\$35,490	\$63,290	\$138,470	\$102,980	290.17
001.04.127.2590.3	NC SAL LUNCH AIDES	\$13,253	\$13,470	\$7,135	\$24,208	\$10,738	79.72
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$13,253	\$13,470	\$7,135	\$24,208	\$10,738	79.72

Printed: 03/02/2020 9:44:01 AM

Report:

2019.4.13

Page:

16

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.129.1140.2	NC SAL TA REM SERV	\$157	\$0	\$0	\$0	\$0	0.00
001.04.129.1240.4	NC SAL TA SPED	\$24,068	\$48,681	\$10,757	\$35,156	(\$13,525)	(27.78)
001.04.129.1250.2	SAL TA ESL	\$10,666	\$0	\$6,303	\$10,725	\$10,725	0.00
OBJ: TEACHING ASSIST - 129		\$34,891	\$48,681	\$17,060	\$45,881	(\$2,800)	(5.75)
001.04.130.2410.5	NC SAL OT SECT	\$0	\$0	\$84	\$0	\$0	0.00
001.04.130.2600.8	NC SAL OT CUST	\$1,301	\$4,000	\$5,798	\$4,000	\$0	0.00
OBJ: OVERTIME - 130		\$1,301	\$4,000	\$5,882	\$4,000	\$0	0.00
001.04.321.1104.3	NC INSTR SERV ELEMENTA	\$1,590	\$0	\$0	\$1,820	\$1,820	0.00
001.04.321.1140.2	NC INSTR SERV REM SERV	\$1,500	\$1,500	\$800	\$0	(\$1,500)	(100.00)
OBJ: INSTRUCTIONAL SERVICES - 321		\$3,090	\$1,500	\$800	\$1,820	\$320	21.33
001.04.330.2591.3	NC CONTR SER SECURITY	\$6,395	\$9,769	\$4,597	\$10,864	\$1,095	11.21
001.04.330.2600.8	NC CONTR SER MAINT	\$8,736	\$1,200	\$1,758	\$16,128	\$14,928	1,244.00
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$15,132	\$10,969	\$6,355	\$26,992	\$16,023	146.08
001.04.410.2600.8	NC ELECTRICITY	\$53,239	\$46,710	\$26,044	\$46,710	\$0	0.00
OBJ: ELECTRICITY - 410		\$53,239	\$46,710	\$26,044	\$46,710	\$0	0.00
001.04.411.2600.8	NC WATER/SEWER	\$2,490	\$2,500	\$1,029	\$2,500	\$0	0.00
OBJ: WATER/SEWER - 411		\$2,490	\$2,500	\$1,029	\$2,500	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.431.2600.8	INSPECTION & EMERGENCY	\$0	\$14,198	\$6,740	\$11,420	(\$2,778)	(19.57)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0	\$14,198	\$6,740	\$11,420	(\$2,778)	(19.57)
001.04.434.2600.8	DW REPAIR FOOD SERV	\$0	\$3,211	\$753	\$3,121	(\$90)	(2.80)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0	\$3,211	\$753	\$3,121	(\$90)	(2.80)
001.04.436.2600.8	NC REPAIR MAINT	\$2,487	\$9,025	\$2,220	\$5,950	(\$3,075)	(34.07)
OBJ: REPAIR/MAINTENANCE - 436		\$2,487	\$9,025	\$2,220	\$5,950	(\$3,075)	(34.07)
001.04.532.2410.5	NC POSTAGE PRIN OFF	\$500	\$500	\$0	\$750	\$250	50.00
OBJ: POSTAGE - 532		\$500	\$500	\$0	\$750	\$250	50.00
001.04.550.2410.5	NC PRINTING PRIN OFF	\$0	\$1,000	\$0	\$1,000	\$0	0.00
OBJ: PRINTING - 550		\$0	\$1,000	\$0	\$1,000	\$0	0.00
001.04.580.2410.5	NC TRAVEL PRIN OFF	\$0	\$1,500	\$0	\$1,500	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$0	\$1,500	\$0	\$1,500	\$0	0.00
001.04.581.2213.7	NC PROF MEET STAFF DEV	\$232	\$0	\$0	\$0	\$0	0.00
OBJ: PROFESSIONAL DEVELOPMENT - 581		\$232	\$0	\$0	\$0	\$0	0.00
001.04.611.1102.3	NC INSTR SUPP ART	\$3,354	\$4,600	\$4,282	\$5,000	\$400	8.70
001.04.611.1104.3	NC INSTR SUPP ELEMENTARY	\$11,004	\$12,646	\$8,370	\$12,925	\$279	2.21
001.04.611.1112.3	NC INSTR SUPP MUSIC	\$36	\$120	\$7	\$432	\$312	260.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.611.1140.2	NC INSTR SUPP REM SERV	\$636	\$535	\$516	\$477	(\$58)	(10.84)
001.04.611.1181.3	NC INSTR SUPP PHYS ED	\$152	\$1,350	\$1,259	\$1,048	(\$302)	(22.37)
001.04.611.1240.4	NC INSTR SUPP SPED	\$112	\$435	\$325	\$60	(\$375)	(86.21)
001.04.611.2222.3	NC INSTR SUPP LIBRARY	\$782	\$310	\$314	\$3,409	\$3,099	999.68
001.04.611.2225.3	NC INSTR SUPP COMP ED	\$435	\$2,689	\$1,891	\$2,468	(\$221)	(8.22)
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$16,511	\$22,685	\$16,964	\$25,819	\$3,134	13.82
001.04.613.2600.8	NC SUPP PLANT MAINT	\$9,940	\$18,179	\$10,265	\$16,240	(\$1,939)	(10.67)
OBJ: MAINTENANCE SUPPLIES - 613		\$9,940	\$18,179	\$10,265	\$16,240	(\$1,939)	(10.67)
001.04.615.2600.8	NC MAINT SUPP GROUNDS	\$0	\$7,897	\$7,398	\$6,000	(\$1,897)	(24.02)
OBJ: GROUND SUPPLIES - 615		\$0	\$7,897	\$7,398	\$6,000	(\$1,897)	(24.02)
001.04.619.2410.5	NC SUPP PRIN OFF	\$0	\$6,800	\$773	\$7,500	\$700	10.29
OBJ: OTHER SUPPLIES - 619		\$0	\$6,800	\$773	\$7,500	\$700	10.29
001.04.620.2600.8	NC HEATING OIL	\$19,244	\$60,000	\$11,386	\$55,000	(\$5,000)	(8.33)
OBJ: HEATING OIL - 620		\$19,244	\$60,000	\$11,386	\$55,000	(\$5,000)	(8.33)
001.04.641.1104.3	NC TEXT ELEMENTARY	\$7,710	\$14,977	\$18,224	\$18,927	\$3,950	26.37
001.04.641.1140.2	NC TEXT REM SERV	\$308	\$618	\$629	\$848	\$230	37.22
001.04.641.1240.4	NC TEXT SPED	\$454	\$0	\$0	\$798	\$798	0.00
OBJ: TEXTBOOKS - 641		\$8,472	\$15,595	\$18,854	\$20,573	\$4,978	31.92

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.04.642.2222.3	NC LIBRARY BOOKS	\$4,732	\$4,842	\$4,729	\$5,400	\$558	11.52
OBJ: LIBRARY BOOKS - 642		\$4,732	\$4,842	\$4,729	\$5,400	\$558	11.52
001.04.692.1112.3	NC PROF MATERIALS MUSI	\$0	\$112	\$91	\$340	\$228	203.57
OBJ: PROFESSIONAL MATERIALS - 692		\$0	\$112	\$91	\$340	\$228	203.57
001.04.693.1104.3	NC AV MATERIALS ELEMEN	\$0	\$1,056	\$758	\$1,256	\$200	18.94
001.04.693.2223.3	NC AV MATERIALS AUDIOVI	\$403	\$0	\$0	\$0	\$0	0.00
001.04.693.2225.3	NC AV MATERIALS COMP E	\$270	\$0	\$0	\$0	\$0	0.00
OBJ: AUDIOVISUAL MATERIALS - 693		\$673	\$1,056	\$758	\$1,256	\$200	18.94
001.04.694.1104.3	NC SOFTWARE ELEMENTAR	\$0	\$1,170	\$270	\$0	(\$1,170)	(100.00)
001.04.694.1240.4	NC SOFTWARE SPED	\$0	\$310	\$0	\$0	(\$310)	(100.00)
001.04.694.2225.3	NC SOFTWARE COMP ED	\$125	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$125	\$1,480	\$270	\$0	(\$1,480)	(100.00)
001.04.731.1112.3	NC INSTR EQUIP MUSIC	\$323	\$0	\$0	\$0	\$0	0.00
001.04.731.1181.3	NC INSTR EQUIP PHYS ED	\$0	\$60	\$0	\$0	(\$60)	(100.00)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$323	\$60	\$0	\$0	(\$60)	(100.00)
001.04.732.2591.3	NC N/INSTR EQUIP SECURI	\$0	\$0	\$1,131	\$0	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$0	\$0	\$1,131	\$0	\$0	0.00
001.04.810.2410.5	NC DUES/FEES PRIN OFF	\$45	\$1,000	\$198	\$0	(\$1,000)	(100.00)
OBJ: DUES AND FEES - 810		\$45	\$1,000	\$198	\$0	(\$1,000)	(100.00)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
LOC: NIAN TIC CENTER SCHOOL - 04		\$1,961,955	\$2,285,941	\$1,409,773	\$2,842,522	\$556,581	24.35

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.101.2410.5	MS SAL ADMIN	\$406,325	\$413,370	\$267,575	\$419,515	\$6,145	1.49
OBJ: ADMINISTRATIVE - 101		\$406,325	\$413,370	\$267,575	\$419,515	\$6,145	1.49
001.08.111.1101.3	TEACH SAL - OTHER	\$793	\$0	\$0	\$0	\$0	0.00
001.08.111.1102.3	MS SAL TEACH ART	\$142,306	\$120,586	\$62,014	\$119,001	(\$1,585)	(1.31)
001.08.111.1105.3	MS SAL TEACH LANG ARTS	\$770,603	\$719,249	\$411,096	\$776,426	\$57,177	7.95
001.08.111.1106.3	MS SAL TEACH GLOBAL LA	\$273,965	\$287,472	\$156,257	\$235,171	(\$52,301)	(18.19)
001.08.111.1109.3	MS SAL TEACH CONS/LIFE	\$153,393	\$130,205	\$80,232	\$155,606	\$25,401	19.51
001.08.111.1110.3	MS SAL TEACH TECH ED	\$98,322	\$104,026	\$63,551	\$122,017	\$17,991	17.29
001.08.111.1111.3	MS SAL TEACH MATH	\$632,320	\$673,231	\$356,697	\$685,236	\$12,005	1.78
001.08.111.1112.3	MS SAL TEACH MUSIC	\$284,717	\$295,671	\$157,090	\$269,535	(\$26,136)	(8.84)
001.08.111.1113.3	MS SAL TEACH SCIENCE	\$668,731	\$704,131	\$372,292	\$717,201	\$13,070	1.86
001.08.111.1115.3	MS SAL TEACH SOC STUDIE	\$724,908	\$731,144	\$391,796	\$646,056	(\$85,088)	(11.64)
001.08.111.1140.2	MS SAL TEACH REM SERV	\$86,277	\$86,776	\$46,726	\$0	(\$86,776)	(100.00)
001.08.111.1141.2	MS SAL TEACH REM SERV	\$0	\$0	\$0	\$87,522	\$87,522	0.00
001.08.111.1181.3	MS SAL TEACH PHYS ED	\$319,989	\$304,065	\$177,001	\$332,693	\$28,628	9.42
001.08.111.1240.4	MS SAL TEACH SPED	\$764,461	\$845,786	\$459,288	\$913,160	\$67,374	7.97
001.08.111.2110.4	SOCIAL WORKER	\$0	\$62,939	\$26,580	\$82,078	\$19,139	30.41
001.08.111.2122.3	MS SAL TEACH COUNSEL	\$241,924	\$248,854	\$143,404	\$233,440	(\$15,414)	(6.19)
001.08.111.2140.4	MS SAL TEACH PSYCH	\$145,691	\$150,631	\$81,109	\$154,986	\$4,355	2.89
001.08.111.2150.4	MS SAL TEACH SP/LANG/HI	\$49,665	\$52,302	\$28,163	\$55,345	\$3,043	5.82
001.08.111.2213.7	MS SAL TEACH STAFF DEVI	\$20,165	\$0	\$4,319	\$0	\$0	0.00
001.08.111.2222.3	MS SAL TEACH LIBRARY	\$74,434	\$78,776	\$43,882	\$82,784	\$4,008	5.09

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.111.2590.3	MS SAL TEACH OTH SUPP :	\$4,024	\$25,000	\$4,389	\$18,000	(\$7,000)	(28.00)
OBJ: CERTIFIED - 111		\$5,456,688	\$5,620,844	\$3,065,885	\$5,686,257	\$65,413	1.16
001.08.112.2122.3	MS SAL SECT COUNSEL	\$36,329	\$38,155	\$0	\$0	(\$38,155)	(100.00)
001.08.112.2222.3	MS SAL SECT LIBRARY	\$39,714	\$40,241	\$24,879	\$42,271	\$2,030	5.04
001.08.112.2410.5	MS SAL SECT PRIN OFF	\$175,067	\$178,076	\$136,769	\$227,217	\$49,141	27.60
001.08.112.2600.8	MS SAL CUSTODIAN	\$341,840	\$367,418	\$230,915	\$369,669	\$2,251	0.61
OBJ: NON-CERTIFIED - 112		\$592,949	\$623,890	\$392,564	\$639,157	\$15,267	2.45
001.08.116.2591.3	MS SAL SAFETY	\$32,144	\$24,948	\$29,733	\$60,703	\$35,755	143.32
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$32,144	\$24,948	\$29,733	\$60,703	\$35,755	143.32
001.08.119.2225.3	INSTRUCTIONAL TECHNICI	\$54,069	\$54,276	\$31,519	\$64,294	\$10,018	18.46
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$54,069	\$54,276	\$31,519	\$64,294	\$10,018	18.46
001.08.122.2410.5	MS SAL SECT HOURLY	\$0	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.08.122.2600.8	MS SAL CUST HOURLY	\$10,919	\$19,000	\$7,131	\$13,100	(\$5,900)	(31.05)
OBJ: PART-TIME NON-CERTIFIED - 122		\$10,919	\$21,000	\$7,131	\$13,100	(\$7,900)	(37.62)
001.08.125.1105.3	MS SAL SUPP LANG ARTS	\$4,394	\$0	\$0	\$0	\$0	0.00
001.08.125.1106.3	MS SAL SUPP GLOBAL LAN	\$1,465	\$0	\$0	\$0	\$0	0.00
001.08.125.1111.3	MS SAL SUPP MATH	\$2,929	\$0	\$617	\$0	\$0	0.00
001.08.125.1112.3	MS SAL SUPP MUSIC	\$1,183	\$0	\$0	\$0	\$0	0.00
001.08.125.1113.3	MS SAL SUPP SCIENCE	\$2,929	\$0	\$0	\$0	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.125.1115.3	MS SAL SUPP SOC STUDIE	\$2,929	\$0	\$0	\$0	\$0	0.00
001.08.125.1181.3	MS SAL SUPP PHY ED	\$2,929	\$0	\$0	\$0	\$0	0.00
001.08.125.2210.3	MS SAL SUPP CURRICULUM	\$0	\$76,147	\$0	\$17,574	(\$58,573)	(76.92)
001.08.125.3201.3	MS SAL SUPP ACT/SPORTS	\$21,667	\$10,247	\$14,040	\$19,015	\$8,768	85.57
001.08.125.3202.3	MS SAL SUPP ACT/MUSIC	\$8,278	\$15,429	\$3,548	\$11,825	(\$3,604)	(23.36)
001.08.125.3203.3	MS SAL SUPP ACT/OTHER	\$94,583	\$34,405	\$23,488	\$70,791	\$36,386	105.76
OBJ: SUPPLEMENTAL - 125		\$143,284	\$136,228	\$41,692	\$119,205	(\$17,023)	(12.50)
001.08.126.1240.4	MS SAL IA SPED	\$212,893	\$241,973	\$137,521	\$281,818	\$39,845	16.47
001.08.126.1260.4	MS SAL IA LRNG DISAB	(\$14)	\$0	\$0	\$0	\$0	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$212,879	\$241,973	\$137,521	\$281,818	\$39,845	16.47
001.08.127.2590.3	MS SAL LUNCH AIDES	\$32,865	\$30,982	\$19,095	\$18,428	(\$12,554)	(40.52)
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$32,865	\$30,982	\$19,095	\$18,428	(\$12,554)	(40.52)
001.08.129.1140.2	MS SAL TA REM SERV	\$0	\$0	\$193	\$0	\$0	0.00
001.08.129.1240.4	MS SAL TA SPED	\$287,603	\$278,818	\$152,772	\$236,690	(\$42,128)	(15.11)
001.08.129.1250.2	MS SAL TA ESL	\$0	\$0	\$6,800	\$15,280	\$15,280	0.00
OBJ: TEACHING ASSIST - 129		\$287,603	\$278,818	\$159,765	\$251,970	(\$26,848)	(9.63)
001.08.130.2600.8	MS SAL OT CUST	\$17,740	\$20,000	\$18,822	\$20,000	\$0	0.00
OBJ: OVERTIME - 130		\$17,740	\$20,000	\$18,822	\$20,000	\$0	0.00
001.08.321.1112.3	MS INSTR SERV MUSIC	\$1,075	\$2,000	\$500	\$3,250	\$1,250	62.50

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.321.2410.5	MS INSTR SERV PRIN OFF	\$0	\$5,000	\$0	\$7,200	\$2,200	44.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$1,075	\$7,000	\$500	\$10,450	\$3,450	49.29
001.08.330.2410.5	MS CONTR SER PRIN OFF	\$0	\$2,000	\$0	\$1,000	(\$1,000)	(50.00)
001.08.330.2591.3	MS CONTR SER SECURITY	\$18,223	\$19,763	\$540	\$28,363	\$8,600	43.52
001.08.330.2600.8	MS CONTR SER MAINT	\$17,940	\$13,244	\$8,847	\$30,744	\$17,500	132.14
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$36,162	\$35,007	\$9,387	\$60,107	\$25,100	71.70
001.08.410.2600.8	MS ELECTRICITY	\$342,918	\$363,300	\$144,985	\$363,300	\$0	0.00
OBJ: ELECTRICITY - 410		\$342,918	\$363,300	\$144,985	\$363,300	\$0	0.00
001.08.411.2600.8	MS WATER/SEWER	\$15,747	\$16,000	\$7,373	\$16,500	\$500	3.12
OBJ: WATER/SEWER - 411		\$15,747	\$16,000	\$7,373	\$16,500	\$500	3.12
001.08.412.2600.8	MS PROPANE	\$0	\$1,000	\$0	\$1,000	\$0	0.00
OBJ: PROPANE - 412		\$0	\$1,000	\$0	\$1,000	\$0	0.00
001.08.431.2600.8	MS MAINT CONTR SERV	\$0	\$30,783	\$18,749	\$26,653	(\$4,130)	(13.42)
OBJ: PREVENTIVE MAINTENANCE - 431		\$0	\$30,783	\$18,749	\$26,653	(\$4,130)	(13.42)
001.08.433.1109.3	MS REPAIR CONS/LIFE SCIENCE	\$500	\$500	\$0	\$500	\$0	0.00
001.08.433.1110.3	MS REPAIR TECH ED	\$0	\$500	\$0	\$0	(\$500)	(100.00)
001.08.433.1112.3	MS REPAIR MUSIC	\$2,904	\$5,620	\$482	\$2,980	(\$2,640)	(46.98)
001.08.433.1113.3	MS REPAIR SCIENCE	\$0	\$1,500	\$0	\$1,000	(\$500)	(33.33)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.433.2410.5	MS REPAIR PRIN OFF	\$3,842	\$2,550	\$1,314	\$1,900	(\$650)	(25.49)
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$7,246	\$10,670	\$1,796	\$6,380	(\$4,290)	(40.21)
001.08.434.2600.8	DW REPAIR FOOD SERV	\$0	\$4,936	\$2,585	\$4,374	(\$562)	(11.39)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0	\$4,936	\$2,585	\$4,374	(\$562)	(11.39)
001.08.436.2591.3	MS REPAIR SECURITY	\$5,250	\$8,000	\$0	\$0	(\$8,000)	(100.00)
001.08.436.2600.8	MS REPAIR MAINT	\$13,381	\$13,332	\$2,697	\$16,450	\$3,118	23.39
OBJ: REPAIR/MAINTENANCE - 436		\$18,631	\$21,332	\$2,697	\$16,450	(\$4,882)	(22.89)
001.08.437.2600.8	MS PROJECTS MAINT	\$0	\$0	\$0	\$30,800	\$30,800	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$0	\$30,800	\$30,800	0.00
001.08.514.2410.5	MS TRANSPORT PRIN OFF	\$0	\$2,000	\$0	\$2,000	\$0	0.00
001.08.514.3201.3	MS TRANSPORT ACT/SPOR	\$3,197	\$3,500	\$1,181	\$3,500	\$0	0.00
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$3,197	\$5,500	\$1,181	\$5,500	\$0	0.00
001.08.532.2122.3	MS POSTAGE COUNSEL	\$6,000	\$5,100	\$0	\$6,000	\$900	17.65
001.08.532.2410.5	MS POSTAGE PRIN OFF	\$2,000	\$2,500	\$77	\$2,500	\$0	0.00
OBJ: POSTAGE - 532		\$8,000	\$7,600	\$77	\$8,500	\$900	11.84
001.08.550.2410.5	MS PRINTING PRIN OFF	\$247	\$2,500	\$560	\$2,500	\$0	0.00
OBJ: PRINTING - 550		\$247	\$2,500	\$560	\$2,500	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.611.1102.3	MS INSTR SUPP ART	\$11,860	\$14,058	\$13,137	\$15,606	\$1,548	11.01
001.08.611.1105.3	MS INSTR SUPP LANG ART	\$2,132	\$2,904	\$1,335	\$4,018	\$1,114	38.36
001.08.611.1106.3	MS INSTR SUPP GLOBAL L	\$580	\$1,067	\$601	\$1,055	(\$12)	(1.12)
001.08.611.1109.3	MS INSTR SUPP CONS/LIFE	\$6,344	\$5,280	\$3,836	\$5,970	\$690	13.07
001.08.611.1110.3	MS INSTR SUPP TECH ED	\$4,039	\$4,045	\$2,581	\$2,386	(\$1,659)	(41.01)
001.08.611.1111.3	MS INSTR SUPP MATH	\$2,018	\$2,814	\$1,932	\$10,072	\$7,258	257.92
001.08.611.1112.3	MS INSTR SUPP MUSIC	\$10,087	\$13,368	\$7,612	\$13,727	\$359	2.69
001.08.611.1113.3	MS INSTR SUPP SCIENCE	\$2,945	\$16,342	\$3,382	\$10,856	(\$5,486)	(33.57)
001.08.611.1115.3	MS INSTR SUPP SOC STUD	\$2,198	\$2,694	\$1,812	\$3,728	\$1,034	38.38
001.08.611.1181.3	MS INSTR SUPP PHYS ED	\$3,457	\$2,621	\$2,370	\$2,993	\$372	14.19
001.08.611.1240.4	MS INSTR SUPP SPED	\$3,842	\$8,250	\$2,960	\$9,045	\$795	9.64
001.08.611.2122.3	MS INSTR SUPP COUNSEL	\$0	\$2,500	\$0	\$2,500	\$0	0.00
001.08.611.2222.3	MS INSTR SUPP LIBRARY	\$1,128	\$1,225	\$580	\$3,038	\$1,813	148.00
001.08.611.2225.3	MS INSTR SUPP COMP ED	\$1,729	\$6,896	\$329	\$93	(\$6,803)	(98.65)
001.08.611.2410.5	MS INSTR SUPP PRIN OFF	\$6,199	\$5,704	\$3,731	\$7,110	\$1,406	24.65
001.08.611.3201.3	MS INSTR SUPP ACT/SPOR	\$0	\$1,000	\$0	\$1,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$58,559	\$90,768	\$46,197	\$93,197	\$2,429	2.68
001.08.613.2600.8	MS SUPP PLANT MAINT	\$34,414	\$39,220	\$17,139	\$38,100	(\$1,120)	(2.86)
OBJ: MAINTENANCE SUPPLIES - 613		\$34,414	\$39,220	\$17,139	\$38,100	(\$1,120)	(2.86)
001.08.615.2600.8	GROUNDS	\$0	\$7,397	\$5,148	\$6,000	(\$1,397)	(18.89)
OBJ: GROUND SUPPLIES - 615		\$0	\$7,397	\$5,148	\$6,000	(\$1,397)	(18.89)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.619.2222.3	OTHER SUPPLIES	\$0	\$914	\$910	\$0	(\$914)	(100.00)
001.08.619.2410.5	MS SUPP PRIN OFF	\$25,139	\$32,416	\$12,932	\$35,750	\$3,334	10.29
OBJ: OTHER SUPPLIES - 619		\$25,139	\$33,330	\$13,842	\$35,750	\$2,420	7.26
001.08.620.2600.8	MS HEATING OIL GENERAT	\$1,525	\$2,412	\$0	\$2,000	(\$412)	(17.08)
OBJ: HEATING OIL - 620		\$1,525	\$2,412	\$0	\$2,000	(\$412)	(17.08)
001.08.621.2600.8	MS NATURAL GAS	\$81,265	\$135,100	\$47,780	\$90,000	(\$45,100)	(33.38)
OBJ: NATURAL GAS - 621		\$81,265	\$135,100	\$47,780	\$90,000	(\$45,100)	(33.38)
001.08.641.1105.3	MS TEXT LANG ARTS	\$0	\$10,936	\$9,702	\$11,450	\$514	4.70
001.08.641.1112.3	MS TEXT MUSIC	\$1,839	\$662	\$64	\$0	(\$662)	(100.00)
001.08.641.1115.3	MS TEXT SOC STUDIES	\$0	\$0	\$0	\$540	\$540	0.00
001.08.641.1240.4	MS TEXT SPED	\$775	\$1,100	\$283	\$3,542	\$2,442	222.00
OBJ: TEXTBOOKS - 641		\$2,614	\$12,698	\$10,049	\$15,532	\$2,834	22.32
001.08.642.2222.3	MS LIBRARY BOOKS	\$6,955	\$7,252	\$7,246	\$9,420	\$2,168	29.90
OBJ: LIBRARY BOOKS - 642		\$6,955	\$7,252	\$7,246	\$9,420	\$2,168	29.90
001.08.692.1105.3	MS PROF MATERIALS LANG	\$54	\$32	\$0	\$0	(\$32)	(100.00)
001.08.692.1113.3	MS PROF MATERIALS SCIE	\$0	\$38	\$0	\$0	(\$38)	(100.00)
001.08.692.1115.3	MS PROF MATERIALS SOC	\$0	\$299	\$0	\$0	(\$299)	(100.00)
001.08.692.2213.3	MS PROF MATERIALS STAF	\$0	\$5,000	\$0	\$0	(\$5,000)	(100.00)
001.08.692.2222.3	MS PROF MATERIALS LIBR	\$1,224	\$1,250	\$238	\$140	(\$1,110)	(88.80)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.692.2410.5	MS PROF MATERIALS PRIN	\$631	\$1,995	\$407	\$1,999	\$4	0.20
OBJ: PROFESSIONAL MATERIALS - 692		\$1,909	\$8,614	\$645	\$2,139	(\$6,475)	(75.17)
001.08.693.2222.3	MS AV MATERIALS LIBRARY	\$602	\$0	\$0	\$0	\$0	0.00
001.08.693.2225.3	MS AV MATERIALS COMP E	\$324	\$1,600	\$0	\$0	(\$1,600)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$926	\$1,600	\$0	\$0	(\$1,600)	(100.00)
001.08.694.1105.3	MS SOFTWARE LANG ARTS	\$0	\$100	\$0	\$0	(\$100)	(100.00)
001.08.694.1106.3	MS SOFTWARE GLOBAL LA	\$0	\$0	\$0	\$159	\$159	0.00
001.08.694.1110.3	MS SOFTWARE TECH ED	\$0	\$3,300	\$0	\$0	(\$3,300)	(100.00)
001.08.694.1111.3	MS SOFTWARE MATH	\$2,613	\$13,235	\$0	\$400	(\$12,835)	(96.98)
001.08.694.1115.3	MS SOFTWARE SOC STUDI	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.08.694.1240.4	MS SOFTWARE SPED	\$178	\$337	\$0	\$301	(\$36)	(10.68)
001.08.694.2222.3	MS SOFTWARE LIBRARY	\$3,100	\$3,840	\$1,889	\$3,075	(\$765)	(19.92)
001.08.694.2225.3	MS SOFTWARE COMP ED	\$580	\$390	\$40	\$0	(\$390)	(100.00)
001.08.694.2410.5	MS SOFTWARE PRIN OFF	\$0	\$0	\$0	\$3,000	\$3,000	0.00
OBJ: SOFTWARE - 694		\$6,470	\$22,202	\$1,929	\$6,935	(\$15,267)	(68.76)
001.08.731.1102.3	MS INSTR EQUIP ART	\$0	\$4,740	\$0	\$0	(\$4,740)	(100.00)
001.08.731.1110.3	MS INSTR EQUIP TECH ED	\$0	\$0	\$0	\$2,294	\$2,294	0.00
001.08.731.1112.3	MS INSTR EQUIP MUSIC	\$805	\$8,900	\$4,938	\$12,255	\$3,355	37.70
001.08.731.1113.3	MS INSTR EQUIP SCIENCE	\$0	\$8,000	\$0	\$0	(\$8,000)	(100.00)
001.08.731.2225.3	MS INSTR EQUIP COMP ED	\$0	\$1,200	\$34,273	\$0	(\$1,200)	(100.00)
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$805	\$22,840	\$39,211	\$14,549	(\$8,291)	(36.30)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.08.732.2591.3	MS N/INSTR EQUIP SECURI	\$1,388	\$0	\$0	\$0	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$1,388	\$0	\$0	\$0	\$0	0.00
001.08.810.1112.3	MS DUES/FEES MUSIC	\$0	\$991	\$0	\$1,130	\$139	14.03
001.08.810.2122.3	MS DUES/FEES COUNSEL	\$0	\$0	\$0	\$625	\$625	0.00
001.08.810.2410.5	MS DUES/FEES PRIN OFF	\$1,567	\$2,939	\$1,572	\$1,880	(\$1,059)	(36.03)
OBJ: DUES AND FEES - 810		\$1,567	\$3,930	\$1,572	\$3,635	(\$295)	(7.51)
LOC: EAST LYME MIDDLE SCHOOL - 08		\$7,904,225	\$8,359,320	\$4,551,951	\$8,444,218	\$84,898	1.02

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.101.2127.3	HS SAL ADMIN COASTAL	\$60,923	\$63,463	\$36,987	\$62,870	(\$593)	(0.93)
001.10.101.2410.5	HS SAL ADMIN	\$415,191	\$423,142	\$264,343	\$429,422	\$6,280	1.48
OBJ: ADMINISTRATIVE - 101		\$476,114	\$486,605	\$301,330	\$492,292	\$5,687	1.17
001.10.111.1102.3	HS SAL TEACH ART	\$159,166	\$164,563	\$89,661	\$172,510	\$7,947	4.83
001.10.111.1103.3	HS SAL TEACH BUSINESS E	\$0	\$0	\$0	\$60,930	\$60,930	0.00
001.10.111.1105.3	HS SAL TEACH LANG ART	\$939,066	\$918,885	\$518,708	\$995,537	\$76,652	8.34
001.10.111.1106.3	HS SAL TEACH GLOBAL LAI	\$855,583	\$847,677	\$413,154	\$779,047	(\$68,630)	(8.10)
001.10.111.1109.3	HS SAL TEACH CONS/LIFE	\$240,646	\$257,674	\$138,941	\$271,037	\$13,363	5.19
001.10.111.1110.3	HS SAL TEACH TECH ED	\$177,061	\$188,749	\$124,658	\$256,042	\$67,293	35.65
001.10.111.1111.3	HS SAL TEACH MATH	\$857,599	\$800,151	\$431,550	\$831,908	\$31,757	3.97
001.10.111.1112.3	HS SAL TEACH MUSIC	\$204,395	\$209,127	\$113,446	\$214,223	\$5,096	2.44
001.10.111.1113.3	HS SAL TEACH SCIENCE	\$958,761	\$920,007	\$529,208	\$1,051,143	\$131,136	14.25
001.10.111.1115.3	HS SAL TEACH SOC STUDIE	\$881,552	\$914,353	\$478,976	\$912,505	(\$1,848)	(0.20)
001.10.111.1140.2	HS SAL TEACH REM SERV	\$115,821	\$118,575	\$83,192	\$0	(\$118,575)	(100.00)
001.10.111.1141.2	HS SAL TEACH REM SERV	\$0	\$0	\$0	\$161,191	\$161,191	0.00
001.10.111.1181.3	HS SAL TEACH PHYS ED	\$574,172	\$588,999	\$295,391	\$513,581	(\$75,418)	(12.80)
001.10.111.1240.4	HS SAL TEACH SPED	\$976,950	\$1,042,093	\$555,949	\$1,040,312	(\$1,781)	(0.17)
001.10.111.2110.4	SOCIAL WORKER	\$0	\$47,829	\$21,255	\$121,860	\$74,031	154.78
001.10.111.2122.3	HS SAL TEACH COUNSEL	\$407,396	\$432,012	\$214,953	\$450,173	\$18,161	4.20
001.10.111.2126.3	HS SAL TEACH CWE	\$48,310	\$57,576	\$2,976	\$0	(\$57,576)	(100.00)
001.10.111.2127.3	HS SAL TEACH COASTAL	\$283,859	\$288,858	\$156,346	\$257,166	(\$31,692)	(10.97)
001.10.111.2140.4	HS SAL TEACH PSYCH	\$151,603	\$156,890	\$84,829	\$162,266	\$5,376	3.43

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.111.2150.4	HS SAL TEACH SP/LANG/HF	\$34,604	\$36,619	\$22,535	\$46,287	\$9,668	26.40
001.10.111.2222.3	HS SAL TEACH LIBRARY	\$74,434	\$78,776	\$41,915	\$68,750	(\$10,026)	(12.73)
001.10.111.2225.3	HS SAL TEACH COMP ED	\$143,444	\$147,555	\$56,429	\$81,738	(\$65,817)	(44.61)
001.10.111.2410.5	HS SAL TEACH OTHER	\$13,615	\$15,000	\$16,773	\$19,848	\$4,848	32.32
001.10.111.2590.3	HS SAL TEACH OTHER SUP	\$0	\$22,000	\$5,988	\$15,000	(\$7,000)	(31.82)
OBJ: CERTIFIED - 111		\$8,098,037	\$8,253,968	\$4,396,832	\$8,483,054	\$229,086	2.78
001.10.112.2122.3	HS SAL SECT COUNSEL	\$101,334	\$110,957	\$85,182	\$114,688	\$3,731	3.36
001.10.112.2222.3	HS SAL SECT LIBRARY	\$79,292	\$80,581	\$48,539	\$84,646	\$4,065	5.04
001.10.112.2410.5	HS SAL SECT PRIN OFF	\$296,216	\$236,115	\$148,017	\$280,245	\$44,130	18.69
001.10.112.2600.8	HS SAL CUSTODIAN	\$424,660	\$450,396	\$284,087	\$453,213	\$2,817	0.63
001.10.112.3201.3	HS SAL SECT ACT/SPORTS	\$0	\$35,019	\$21,182	\$36,866	\$1,847	5.27
OBJ: NON-CERTIFIED - 112		\$901,502	\$913,068	\$587,006	\$969,658	\$56,590	6.20
001.10.116.2591.3	HS SAL SAFETY	\$101,085	\$91,520	\$67,444	\$113,267	\$21,747	23.76
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$101,085	\$91,520	\$67,444	\$113,267	\$21,747	23.76
001.10.122.2410.5	HS SAL SECT HOURLY	\$8,780	\$8,200	\$0	\$2,500	(\$5,700)	(69.51)
001.10.122.2600.8	HS SAL CUST HOURLY	\$40,636	\$45,000	\$28,912	\$42,500	(\$2,500)	(5.56)
OBJ: PART-TIME NON-CERTIFIED - 122		\$49,416	\$53,200	\$28,912	\$45,000	(\$8,200)	(15.41)
001.10.125.1105.3	HS SAL SUPP LANG ARTS	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1106.3	HS SAL SUPP GLOBAL LANG	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1109.3	HS SAL SUPP CONS/LIFE S	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.125.1111.3	HS SAL SUPP MATH	\$5,857	\$0	\$2,929	\$4,055	\$4,055	0.00
001.10.125.1113.3	HS SAL SUPP SCIENCE	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1115.3	HS SAL SUPP SOC STUDIES	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1181.3	HS SAL SUPP PHYS ED	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.1240.4	HS SAL SUPP SPED	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.2122.3	HS SAL SUPP COUNSEL	\$4,055	\$0	\$2,028	\$4,055	\$4,055	0.00
001.10.125.2210.3	HS SAL SUPP CURRICULUM	\$0	\$40,550	\$0	\$17,574	(\$22,976)	(56.66)
001.10.125.2225.3	HS SAL SUPP COMP ED	\$6,420	\$0	\$3,210	\$6,420	\$6,420	0.00
001.10.125.2590.3	HS SAL SUPP OTH SUPP SE	(\$1,780)	\$0	\$8,241	\$0	\$0	0.00
001.10.125.3201.3	HS SAL SUPP ACT/SPORTS	\$425,456	\$425,389	\$205,065	\$451,815	\$26,426	6.21
001.10.125.3202.3	HS SAL SUPP ACT/MUSIC	\$16,909	\$0	\$9,876	\$15,069	\$15,069	0.00
001.10.125.3203.3	HS SAL SUPP ACT/OTHR	\$57,765	\$79,608	\$28,994	\$58,421	(\$21,187)	(26.61)
OBJ: SUPPLEMENTAL - 125		\$543,066	\$545,547	\$274,534	\$585,794	\$40,247	7.38
001.10.126.1240.4	HS SAL IA SPED	\$159,026	\$126,862	\$80,197	\$155,204	\$28,342	22.34
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$159,026	\$126,862	\$80,197	\$155,204	\$28,342	22.34
001.10.127.2590.3	HS SAL LUNCH AIDES	\$1,923	\$2,000	\$938	\$0	(\$2,000)	(100.00)
001.10.127.2602.8	SECRETARY- POOL COMM	\$211	\$0	\$0	\$0	\$0	0.00
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$2,133	\$2,000	\$938	\$0	(\$2,000)	(100.00)
001.10.129.1240.4	HS SAL TA SPED	\$210,243	\$257,486	\$117,783	\$195,277	(\$62,209)	(24.16)
001.10.129.1250.2	HS SAL TA ESL	\$0	\$0	\$2,940	\$6,549	\$6,549	0.00
OBJ: TEACHING ASSIST - 129		\$210,243	\$257,486	\$120,723	\$201,826	(\$55,660)	(21.62)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.130.2600.8	HS SAL OT CUST	\$22,665	\$34,000	\$34,948	\$34,000	\$0	0.00
OBJ: OVERTIME - 130		\$22,665	\$34,000	\$34,948	\$34,000	\$0	0.00
001.10.321.1107.3	HS INSTR SERV FRESHMAN	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.10.321.1112.3	HS INSTR SERV MUSIC	\$0	\$0	\$0	\$500	\$500	0.00
001.10.321.1181.3	HS INSTR SERV PHYS ED	\$4,808	\$0	\$2,462	\$0	\$0	0.00
001.10.321.2122.3	HS INSTR SERV COUNSEL	\$15,124	\$27,040	\$16,669	\$3,000	(\$24,040)	(88.91)
001.10.321.2410.5	HS INSTR SERV PRIN OFF	\$0	\$0	\$0	\$5,000	\$5,000	0.00
001.10.321.3201.3	HS INSTR SERV ACT/SPORT	\$6,181	\$5,680	\$4,520	\$0	(\$5,680)	(100.00)
OBJ: INSTRUCTIONAL SERVICES - 321		\$26,113	\$33,720	\$23,650	\$8,500	(\$25,220)	(74.79)
001.10.322.1112.3	CONTRACTED SERVICES M	\$220	\$0	\$0	\$0	\$0	0.00
001.10.322.2127.3	HS INSTR IMP COASTAL	\$0	\$0	\$684	\$0	\$0	0.00
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$220	\$0	\$684	\$0	\$0	0.00
001.10.323.2122.3	HS PUPIL SERV COUNSEL	\$10,198	\$30,000	\$3,647	\$14,325	(\$15,675)	(52.25)
001.10.323.3201.3	HS PUPIL SERV ACT/SPORT	\$21,879	\$24,150	\$14,432	\$25,116	\$966	4.00
OBJ: PUPIL SERVICES - 323		\$32,077	\$54,150	\$18,079	\$39,441	(\$14,709)	(27.16)
001.10.326.2122.3	HS DATA SERV COUNSEL	\$0	\$7,860	\$0	\$0	(\$7,860)	(100.00)
001.10.326.2222.3	HS DATA SERV LIBRARY	\$12,700	\$13,085	\$13,028	\$12,800	(\$285)	(2.18)
OBJ: DATA PROCESSING - 326		\$12,700	\$20,945	\$13,028	\$12,800	(\$8,145)	(38.89)
001.10.330.2122.3	HS CONTR SER COUNSEL	\$47,588	\$45,000	\$28,210	\$48,000	\$3,000	6.67

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

Definition: BOARD OF EDUCATION ADOPTED BUDGET

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001.10.330.2410.5	CONTRACTED SERVICES E	\$0	\$0	\$1,176	\$0	\$0	0.00
001.10.330.2591.3	HS CONTR SER SECURITY	\$15,235	\$28,735	\$7,965	\$30,895	\$2,160	7.52
001.10.330.2600.8	HS CONTR SER MAINT	\$60,339	\$18,044	\$6,432	\$39,818	\$21,774	120.67
001.10.330.3201.3	HS CONTR SER ACT/SPORT	\$76,371	\$78,660	\$78,660	\$82,014	\$3,354	4.26
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$199,534	\$170,439	\$122,443	\$200,727	\$30,288	17.77
001.10.410.2600.8	HS ELECTRICITY	\$512,281	\$505,407	\$287,251	\$512,000	\$6,593	1.30
001.10.410.3201.3	HS ELECTRICITY ACT/SPOF	\$12,464	\$20,000	\$5,148	\$13,000	(\$7,000)	(35.00)
OBJ: ELECTRICITY - 410		\$524,746	\$525,407	\$292,398	\$525,000	(\$407)	(0.08)
001.10.411.2600.8	HS WATER/SEWER	\$29,326	\$46,000	\$20,581	\$35,100	(\$10,900)	(23.70)
001.10.411.2602.8	HS WATER/SEWER POOL	\$15,665	\$17,000	\$0	\$16,500	(\$500)	(2.94)
001.10.411.3201.3	HS WATER/SEWER ACT/SPI	\$4,958	\$1,000	\$4,934	\$5,000	\$4,000	400.00
OBJ: WATER/SEWER - 411		\$49,950	\$64,000	\$25,515	\$56,600	(\$7,400)	(11.56)
001.10.412.2600.8	HS PROPANE	\$1,176	\$2,000	\$3,732	\$2,000	\$0	0.00
001.10.412.2602.8	HS PROPANE POOL	\$7,751	\$0	\$0	\$0	\$0	0.00
OBJ: PROPANE - 412		\$8,927	\$2,000	\$3,732	\$2,000	\$0	0.00
001.10.415.2127.3	HS INTERNET COASTAL	\$1,627	\$0	\$0	\$0	\$0	0.00
001.10.415.2225.3	HS INTERNET COMP ED	\$0	\$0	\$613	\$0	\$0	0.00
OBJ: INTERNET SERVICE - 415		\$1,627	\$0	\$613	\$0	\$0	0.00
001.10.431.2600.8	INSPECTION & EMERGENCY	\$0	\$25,237	\$15,169	\$35,390	\$10,153	40.23
OBJ: PREVENTIVE MAINTENANCE - 431		\$0	\$25,237	\$15,169	\$35,390	\$10,153	40.23

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.433.1102.3	HS REPAIR ART	\$0	\$1,800	\$0	\$0	(\$1,800)	(100.00)
001.10.433.1103.3	HS REPAIR BUSINESS ED	\$0	\$1,339	\$956	\$0	(\$1,339)	(100.00)
001.10.433.1109.3	HS REPAIR CONS/LIFE SCIE	\$882	\$1,400	\$910	\$1,400	\$0	0.00
001.10.433.1110.3	HS REPAIR TECH ED	\$0	\$1,800	\$1,785	\$2,450	\$650	36.11
001.10.433.1112.3	HS REPAIR MUSIC	\$3,426	\$3,700	\$2,427	\$3,700	\$0	0.00
001.10.433.1113.3	HS REPAIR SCIENCE	\$495	\$500	\$0	\$500	\$0	0.00
001.10.433.1181.3	HS REPAIR PHYS ED	\$1,200	\$5,500	\$1,345	\$5,500	\$0	0.00
001.10.433.2222.3	HS REPAIR LIBRARY	\$134	\$190	\$81	\$200	\$10	5.26
001.10.433.2223.3	HS REPAIR AUDIOVISUAL	\$0	\$700	\$561	\$500	(\$200)	(28.57)
001.10.433.2225.3	HS REPAIR COMP ED	\$5,600	\$5,100	\$0	\$0	(\$5,100)	(100.00)
001.10.433.2410.5	HS REPAIR PRIN OFF	\$907	\$6,000	\$2,099	\$6,000	\$0	0.00
001.10.433.2591.3	HS REPAIR SECURITY	\$727	\$0	\$0	\$0	\$0	0.00
001.10.433.3201.3	HS REPAIR ACT/SPORTS	\$5,242	\$12,386	\$0	\$10,446	(\$1,940)	(15.66)
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$18,612	\$40,415	\$10,164	\$30,696	(\$9,719)	(24.05)
001.10.434.2600.8	DW REPAIR FOOD SERV	\$0	\$4,996	\$3,998	\$5,675	\$679	13.59
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$0	\$4,996	\$3,998	\$5,675	\$679	13.59
001.10.436.2591.3	HS REPAIR SECURITY	\$0	\$2,000	\$56	\$0	(\$2,000)	(100.00)
001.10.436.2600.8	HS REPAIR MAINT	\$26,724	\$48,880	\$35,189	\$42,700	(\$6,180)	(12.64)
OBJ: REPAIR/MAINTENANCE - 436		\$26,724	\$50,880	\$35,246	\$42,700	(\$8,180)	(16.08)
001.10.437.2600.8	HS PROJECTS MAINT	\$457	\$0	\$0	\$23,135	\$23,135	0.00
OBJ: PROJECTS - 437		\$457	\$0	\$0	\$23,135	\$23,135	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.440.2127.3	HS RENTAL COASTAL	\$30,433	\$0	\$0	\$0	\$0	0.00
001.10.440.2410.5	HS RENTAL PRIN OFF	\$7,600	\$10,000	\$0	\$10,000	\$0	0.00
OBJ: RENTAL - 440		\$38,034	\$10,000	\$0	\$10,000	\$0	0.00
001.10.441.1110.3	HS COPY COSTS TECH ED	\$4,403	\$10,000	\$0	\$5,000	(\$5,000)	(50.00)
001.10.441.2127.3	HS COPY COSTS COASTAL	\$13	\$0	\$0	\$0	\$0	0.00
OBJ: COPY COSTS - 441		\$4,416	\$10,000	\$0	\$5,000	(\$5,000)	(50.00)
001.10.514.1181.3	HS TRANSPORT ACT/PHYS	\$1,202	\$7,000	\$4,048	\$0	(\$7,000)	(100.00)
001.10.514.2122.3	HS TRANSPORT ACT/COUN	\$420	\$3,000	\$346	\$600	(\$2,400)	(80.00)
001.10.514.3201.3	HS TRANSPORT ACT/SPOR	\$91,521	\$85,440	\$53,603	\$86,240	\$800	0.94
001.10.514.3202.3	HS TRANSPORT ACT/MUSIC	\$26,158	\$7,000	\$990	\$7,000	\$0	0.00
001.10.514.3203.3	HS TRANSPORT ACT/OTHR	\$0	\$2,430	\$586	\$2,000	(\$430)	(17.70)
OBJ: PUPIL TRANSPORTATION ATHLETICS - 514		\$119,301	\$104,870	\$59,574	\$95,840	(\$9,030)	(8.61)
001.10.532.2410.5	HS POSTAGE PRIN OFF	\$7,282	\$7,100	\$0	\$7,350	\$250	3.52
OBJ: POSTAGE - 532		\$7,282	\$7,100	\$0	\$7,350	\$250	3.52
001.10.550.2122.3	HS PRINTING COUNSEL	\$2,500	\$3,000	\$0	\$3,000	\$0	0.00
001.10.550.2410.5	HS PRINTING PRIN OFF	\$4,990	\$5,900	\$4,027	\$5,900	\$0	0.00
OBJ: PRINTING - 550		\$7,490	\$8,900	\$4,027	\$8,900	\$0	0.00
001.10.580.2410.5	HS TRAVEL PRIN OFF	\$639	\$1,000	\$288	\$1,000	\$0	0.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$639	\$1,000	\$288	\$1,000	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.595.1181.3	FIELD TRIPS - OTHER PURC	\$0	\$0	\$0	\$5,000	\$5,000	0.00
001.10.595.2122.3	HS FIELD TRIP COUNSEL	\$0	\$0	\$0	\$1,000	\$1,000	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0	\$0	\$0	\$6,000	\$6,000	0.00
001.10.611.1102.3	HS INSTR SUPP ART	\$12,021	\$12,450	\$12,502	\$12,420	(\$30)	(0.24)
001.10.611.1103.3	HS INSTR SUPP BUSINESS	\$16	\$0	\$0	\$495	\$495	0.00
001.10.611.1105.3	HS INSTR SUPP LANG ARTS	\$2,533	\$4,020	\$2,108	\$2,263	(\$1,757)	(43.71)
001.10.611.1106.3	HS INSTR SUPP GLOBAL LA	\$1,466	\$1,271	\$537	\$2,442	\$1,171	92.13
001.10.611.1109.3	HS INSTR SUPP CONS/LIFE	\$9,056	\$9,600	\$6,498	\$8,800	(\$800)	(8.33)
001.10.611.1110.3	HS INSTR SUPP TECH ED	\$12,937	\$15,147	\$11,637	\$13,806	(\$1,341)	(8.85)
001.10.611.1111.3	HS INSTR SUPP MATH	\$6,658	\$4,189	\$3,775	\$2,824	(\$1,365)	(32.59)
001.10.611.1112.3	HS INSTR SUPP MUSIC	\$2,893	\$2,444	\$1,782	\$2,630	\$186	7.61
001.10.611.1113.3	HS INSTR SUPP SCIENCE	\$14,854	\$11,719	\$11,229	\$13,145	\$1,426	12.17
001.10.611.1115.3	HS INSTR SUPP SOC STUDI	\$920	\$1,675	\$1,287	\$1,898	\$223	13.31
001.10.611.1140.2	HS INSTR SUPP REM SERV	\$825	\$834	\$1,310	\$1,850	\$1,016	121.82
001.10.611.1240.4	HS INSTR SUPP SPED	\$3,251	\$2,496	\$2,205	\$3,779	\$1,283	51.40
001.10.611.2122.3	HS INSTR SUPP COUNSEL	\$766	\$1,300	\$574	\$425	(\$875)	(67.31)
001.10.611.2127.3	HS INSTR SUPP COASTAL	\$81	\$335	\$334	\$500	\$165	49.25
001.10.611.2222.3	HS INSTR SUPP LIBRARY	\$2,119	\$1,875	\$1,935	\$989	(\$886)	(47.25)
001.10.611.2223.3	HS INSTR SUPP AUDIOVISU	\$0	\$310	\$201	\$1,024	\$714	230.32
001.10.611.2225.3	HS INSTR SUPP COMP ED	\$143	\$8,725	\$0	\$0	(\$8,725)	(100.00)
001.10.611.2410.5	HS INSTR SUPP PRIN OFF	\$18,824	\$20,500	\$11,126	\$27,000	\$6,500	31.71
001.10.611.3201.3	HS INSTR SUPP ACT/SPOR	\$985	\$0	\$0	\$0	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$90,348	\$98,890	\$69,040	\$96,290	(\$2,600)	(2.63)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.613.2410.5	HS SUPP PRIN OFF MAINT	\$0	\$3,000	\$141	\$5,000	\$2,000	66.67
001.10.613.2600.8	HS SUPP PLANT MAINT	\$33,439	\$38,020	\$26,269	\$39,000	\$980	2.58
OBJ: MAINTENANCE SUPPLIES - 613		\$33,439	\$41,020	\$26,410	\$44,000	\$2,980	7.26
001.10.615.2600.8	HS MAINT SUPP GROUNDS	\$36,572	\$74,246	\$18,157	\$82,413	\$8,167	11.00
OBJ: GROUND SUPPLIES - 615		\$36,572	\$74,246	\$18,157	\$82,413	\$8,167	11.00
001.10.619.2122.3	HS SUPP COUNSEL	\$566	\$0	\$0	\$0	\$0	0.00
001.10.619.2410.5	HS SUPP PRIN OFF	\$6,621	\$16,000	\$4,451	\$11,188	(\$4,812)	(30.08)
001.10.619.3201.3	HS SUPP ACT/SPORTS	\$0	\$0	\$122	\$0	\$0	0.00
OBJ: OTHER SUPPLIES - 619		\$7,187	\$16,000	\$4,573	\$11,188	(\$4,812)	(30.08)
001.10.620.2600.8	HS HEATING OIL GENERATI	\$0	\$2,412	\$0	\$2,000	(\$412)	(17.08)
OBJ: HEATING OIL - 620		\$0	\$2,412	\$0	\$2,000	(\$412)	(17.08)
001.10.621.2600.8	HS NATURAL GAS	\$167,550	\$246,200	\$98,946	\$170,000	(\$76,200)	(30.95)
001.10.621.2602.8	NATURAL GAS - POOL	\$14,436	\$10,000	\$7,228	\$15,000	\$5,000	50.00
OBJ: NATURAL GAS - 621		\$181,986	\$256,200	\$106,173	\$185,000	(\$71,200)	(27.79)
001.10.641.1103.3	HS TEXT BUSINESS ED	\$2,030	\$308	\$0	\$0	(\$308)	(100.00)
001.10.641.1105.3	HS TEXT LANG ARTS	\$6,745	\$8,000	\$2,524	\$2,855	(\$5,145)	(64.31)
001.10.641.1106.3	HS TEXT GLOBAL LANG	\$63	\$0	\$0	\$0	\$0	0.00
001.10.641.1111.3	HS TEXT MATH	\$1,850	\$6,500	\$7,127	\$0	(\$6,500)	(100.00)
001.10.641.1112.3	HS TEXT MUSIC	\$2,642	\$3,611	\$3,142	\$3,730	\$119	3.30

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.641.1113.3	HS TEXT SCIENCE	\$4,918	\$14,186	\$14,640	\$0	(\$14,186)	(100.00)
001.10.641.1115.3	HS TEXT SOC STUDIES	\$3,240	\$18,804	\$11,276	\$0	(\$18,804)	(100.00)
001.10.641.1140.2	HS TEXT REM SERV	\$1,453	\$1,016	\$0	\$0	(\$1,016)	(100.00)
001.10.641.1240.4	HS TEXT SPED	\$813	\$4,829	\$4,559	\$1,748	(\$3,081)	(63.80)
001.10.641.2122.3	HS TEXT COUNSEL	\$0	\$0	\$0	\$125	\$125	0.00
001.10.641.2127.3	HS TEXT COASTAL	\$0	\$0	\$0	\$350	\$350	0.00
OBJ: TEXTBOOKS - 641		\$23,754	\$57,254	\$43,269	\$8,808	(\$48,446)	(84.62)
001.10.642.2222.3	HS LIBRARY BOOKS	\$11,226	\$13,060	\$8,602	\$12,325	(\$735)	(5.63)
OBJ: LIBRARY BOOKS - 642		\$11,226	\$13,060	\$8,602	\$12,325	(\$735)	(5.63)
001.10.692.1105.3	HS PROF MATERIALS LANG	\$0	\$2,400	\$559	\$0	(\$2,400)	(100.00)
001.10.692.1115.3	HS PROF MATERIALS SOC	\$0	\$1,496	\$362	\$0	(\$1,496)	(100.00)
001.10.692.2122.3	HS PROF MATERIALS COUN	\$0	\$150	\$0	\$0	(\$150)	(100.00)
001.10.692.2410.5	HS PROF MATERIALS PRIN	\$0	\$400	\$190	\$400	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$0	\$4,446	\$1,112	\$400	(\$4,046)	(91.00)
001.10.693.1105.3	HS AV MATERIALS LANG AF	\$72	\$400	\$240	\$250	(\$150)	(37.50)
001.10.693.1106.3	HS AV MATERIALS GLOBAL	\$859	\$529	\$0	\$0	(\$529)	(100.00)
001.10.693.1115.3	HS AV MATERIALS SOC STU	\$0	\$300	\$52	\$240	(\$60)	(20.00)
001.10.693.2222.3	HS AV MATERIALS LIBRARY	\$348	\$200	\$202	\$200	\$0	0.00
001.10.693.2223.3	HS AV MATERIALS AUDIOVI	\$1,172	\$630	\$611	\$0	(\$630)	(100.00)
OBJ: AUDIOVISUAL MATERIALS - 693		\$2,450	\$2,059	\$1,105	\$690	(\$1,369)	(66.49)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.694.1103.3	HS SOFTWARE BUSINESS E	\$0	\$170	\$0	\$720	\$550	323.53
001.10.694.1110.3	HS SOFTWARE TECH ED	\$1,650	\$2,673	\$1,050	\$2,773	\$100	3.74
001.10.694.1111.3	HS SOFTWARE MATH	\$1,190	\$2,220	\$489	\$1,872	(\$348)	(15.68)
001.10.694.1113.3	HS SOFTWARE SCIENCE	\$0	\$0	\$0	\$486	\$486	0.00
001.10.694.1115.3	HS SOFTWARE SOC STUDIE	\$0	\$0	\$0	\$448	\$448	0.00
001.10.694.1140.2	HS SOFTWARE REM SERV	\$0	\$800	\$0	\$0	(\$800)	(100.00)
001.10.694.2222.3	HS SOFTWARE LIBRARY	\$1,275	\$1,750	\$0	\$900	(\$850)	(48.57)
001.10.694.2225.3	HS SOFTWARE COMP ED	\$0	\$6,695	\$0	\$0	(\$6,695)	(100.00)
OBJ: SOFTWARE - 694		\$4,115	\$14,308	\$1,539	\$7,199	(\$7,109)	(49.69)
001.10.731.1105.3	HS INSTR EQUIP LANG ART	\$5,220	\$0	\$0	\$0	\$0	0.00
001.10.731.1110.3	HS INSTR EQUIP TECH ED	\$238	\$0	\$0	\$0	\$0	0.00
001.10.731.1112.3	HS INSTR EQUIP MUSIC	\$0	\$6,758	\$706	\$5,347	(\$1,411)	(20.88)
001.10.731.1115.3	HS INSTR EQUIP SOC STU	\$10,368	\$0	\$0	\$0	\$0	0.00
001.10.731.1181.3	HS INSTR EQUIP PHYS ED	\$5,536	\$5,250	\$3,544	\$5,500	\$250	4.76
001.10.731.2222.3	HS INSTR EQUIP LIBRARY	\$826	\$1,040	\$612	\$0	(\$1,040)	(100.00)
001.10.731.2225.3	HS INSTR EQUIP COMP ED	\$2,733	\$0	\$0	\$0	\$0	0.00
001.10.731.3201.3	HS INSTR EQUIP ACT/SPOR	\$50,847	\$46,904	\$43,025	\$65,770	\$18,866	40.22
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$75,768	\$59,952	\$47,887	\$76,617	\$16,665	27.80
001.10.732.2127.3	HS N/INSTR EQUIP COASTA	\$0	\$965	\$915	\$0	(\$965)	(100.00)
001.10.732.2222.3	HS N/INSTR EQUIP LIBRARY	\$0	\$50	\$0	\$645	\$595	1,190.00
001.10.732.2225.3	HS N/INSTR EQUIP COMP E	\$0	\$3,000	\$0	\$0	(\$3,000)	(100.00)
001.10.732.2591.3	HS N/INSTR EQUIP SECURI	\$3,986	\$0	\$4,354	\$0	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.10.732.2600.8	HS N/INSTR EQUIP MAINT	\$15,332	\$0	\$0	\$700	\$700	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$19,318	\$4,015	\$5,269	\$1,345	(\$2,670)	(66.50)
001.10.810.1103.3	HS DUES/FEES BUSINESS E	\$0	\$225	\$0	\$225	\$0	0.00
001.10.810.1105.3	HS DUES/FEES LANG ARTS	\$0	\$0	\$0	\$200	\$200	0.00
001.10.810.1106.3	HS DUES/FEES GLOBAL LA	\$135	\$0	\$0	\$0	\$0	0.00
001.10.810.1111.3	HS DUES/FEES MATH	\$281	\$293	\$401	\$990	\$697	237.88
001.10.810.1112.3	HS DUES/FEES MUSIC	\$852	\$852	\$852	\$956	\$104	12.21
001.10.810.2122.3	HS DUES/FEES COUNSEL	\$300	\$360	\$270	\$0	(\$360)	(100.00)
001.10.810.2410.5	HS DUES/FEES PRIN OFF	\$9,305	\$11,000	\$9,609	\$11,000	\$0	0.00
001.10.810.3201.3	HS DUES/FEES ACT/SPORT	\$23,978	\$25,176	\$25,176	\$26,433	\$1,257	4.99
OBJ: DUES AND FEES - 810		\$34,851	\$37,906	\$36,308	\$39,804	\$1,898	5.01
LOC: EAST LYME HIGH SCHOOL - 10		\$12,163,148	\$12,580,083	\$6,890,915	\$12,764,928	\$184,845	1.47

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.14.101.2101.4	CO SAL ADMIN SPEC SERV	\$153,868	\$156,534	\$108,889	\$159,610	\$3,076	1.97
001.14.101.2320.5	CO SAL ADMIN SUPT	\$498,877	\$511,349	\$351,421	\$518,067	\$6,718	1.31
OBJ: ADMINISTRATIVE - 101		\$652,745	\$667,883	\$460,310	\$677,677	\$9,794	1.47
001.14.112.2101.4	CO SAL SECT SPEC SERV	\$111,557	\$113,187	\$72,897	\$118,591	\$5,404	4.77
001.14.112.2225.3	CO SAL DATA MANAGER	\$69,000	\$73,500	\$50,885	\$74,970	\$1,470	2.00
001.14.112.2320.5	CO SAL SECT ADMIN	\$417,212	\$434,558	\$271,996	\$466,945	\$32,387	7.45
001.14.112.2590.5	SALARY CONTINGENTY	\$0	\$34,150	\$0	\$41,314	\$7,164	20.98
OBJ: NON-CERTIFIED - 112		\$597,769	\$655,395	\$395,777	\$701,820	\$46,425	7.08
001.14.116.2591.3	CO SAL SAFETY	\$0	\$26,917	\$0	\$46,634	\$19,717	73.25
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$0	\$26,917	\$0	\$46,634	\$19,717	73.25
001.14.122.2101.4	CO SAL SECT SPED HOURLY	\$0	\$1,000	\$0	\$1,000	\$0	0.00
001.14.122.2310.5	CO SAL BOE HOURLY	\$8,347	\$8,400	\$2,289	\$8,500	\$100	1.19
OBJ: PART-TIME NON-CERTIFIED - 122		\$8,347	\$9,400	\$2,289	\$9,500	\$100	1.06
001.14.130.2101.4	CO SAL OT SPEC SERV	\$0	\$0	\$78	\$0	\$0	0.00
001.14.130.2320.5	CO SAL OT ADMIN	\$4,581	\$6,500	\$8,209	\$6,500	\$0	0.00
OBJ: OVERTIME - 130		\$4,581	\$6,500	\$8,287	\$6,500	\$0	0.00
001.14.320.2320.5	CO PROF SERV SUPT	\$716	\$2,000	\$3,808	\$2,000	\$0	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$716	\$2,000	\$3,808	\$2,000	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.14.326.2320.5	CO DATA SERV SUPT	\$31,606	\$45,000	\$31,653	\$45,000	\$0	0.00
OBJ: DATA PROCESSING - 326		\$31,606	\$45,000	\$31,653	\$45,000	\$0	0.00
001.14.328.2101.4	CO LEGAL SER SPED	\$18,236	\$35,000	\$5,853	\$20,000	(\$15,000)	(42.86)
001.14.328.2310.5	CO LEGAL SER BOE	\$47,914	\$35,000	\$28,218	\$48,000	\$13,000	37.14
OBJ: LEGAL COUNSELING - 328		\$66,150	\$70,000	\$34,071	\$68,000	(\$2,000)	(2.86)
001.14.329.2320.5	CO AUDIT EXPENSE	\$15,000	\$13,000	\$0	\$15,000	\$2,000	15.38
OBJ: AUDIT - 329		\$15,000	\$13,000	\$0	\$15,000	\$2,000	15.38
001.14.330.2310.5	CO CONTR SER BOE	(\$892)	\$5,000	\$1,906	\$12,000	\$7,000	140.00
001.14.330.2591.3	CO CONTR SER SECURITY	\$1,012	\$1,075	\$244	\$2,011	\$936	87.07
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$120	\$6,075	\$2,150	\$14,011	\$7,936	130.63
001.14.340.2101.4	CO TECH SERV SPEC SERV	\$1,000	\$0	\$0	\$0	\$0	0.00
OBJ: OTHER TECHNICAL - 340		\$1,000	\$0	\$0	\$0	\$0	0.00
001.14.433.2101.4	CO REPAIR SPEC SERV	\$0	\$250	\$0	\$0	(\$250)	(100.00)
001.14.433.2320.5	CO REPAIR SUPT	\$0	\$2,000	\$0	\$2,000	\$0	0.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$0	\$2,250	\$0	\$2,000	(\$250)	(11.11)
001.14.436.2600.8	CO REPAIR MAINT	\$457	\$1,000	\$1,000	\$1,500	\$500	50.00
OBJ: REPAIR/MAINTENANCE - 436		\$457	\$1,000	\$1,000	\$1,500	\$500	50.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.14.437.2600.8	CO PROJECTS MAINT	\$0	\$0	\$3,258	\$0	\$0	0.00
OBJ: PROJECTS - 437		\$0	\$0	\$3,258	\$0	\$0	0.00
001.14.532.2101.4	CO POSTAGE SPEC SERV	\$744	\$300	\$126	\$700	\$400	133.33
001.14.532.2310.5	CO POSTAGE BOE	\$0	\$500	\$0	\$0	(\$500)	(100.00)
001.14.532.2320.5	CO POSTAGE SUPT	\$9,153	\$12,000	\$2,501	\$12,000	\$0	0.00
OBJ: POSTAGE - 532		\$9,897	\$12,800	\$2,626	\$12,700	(\$100)	(0.78)
001.14.540.2310.5	CO ADVERTISING BOE	\$2,141	\$5,000	\$0	\$3,500	(\$1,500)	(30.00)
OBJ: ADVERTISING - 540		\$2,141	\$5,000	\$0	\$3,500	(\$1,500)	(30.00)
001.14.550.2310.5	CO PRINTING BOE	\$1,280	\$1,600	\$0	\$1,600	\$0	0.00
001.14.550.2320.5	CO PRINTING SUPT	\$124	\$3,000	\$0	\$2,000	(\$1,000)	(33.33)
OBJ: PRINTING - 550		\$1,403	\$4,600	\$0	\$3,600	(\$1,000)	(21.74)
001.14.580.2101.4	CO TRAVEL SPEC SERV	\$2,438	\$3,000	\$1,322	\$3,000	\$0	0.00
001.14.580.2310.5	CO TRAVEL BOE	\$96	\$2,100	\$1,643	\$1,000	(\$1,100)	(52.38)
001.14.580.2320.5	CO TRAVEL SUPT	\$4,756	\$12,000	\$1,831	\$5,000	(\$7,000)	(58.33)
OBJ: MILEAGE REIMBURSEMENT - 580		\$7,290	\$17,100	\$4,796	\$9,000	(\$8,100)	(47.37)
001.14.611.2101.4	CO INSTR SUPP SPEC SERV	\$664	\$1,000	\$0	\$1,000	\$0	0.00
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$664	\$1,000	\$0	\$1,000	\$0	0.00
001.14.619.2101.4	CO SUPP SPEC SERV	\$58	\$0	\$0	\$0	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.14.619.2310.5	CO SUPP BOE	\$7,434	\$6,000	\$1,613	\$7,899	\$1,899	31.65
001.14.619.2320.5	CO SUPP SUPT	\$27,110	\$20,000	\$18,919	\$25,000	\$5,000	25.00
OBJ: OTHER SUPPLIES - 619		\$34,601	\$26,000	\$20,532	\$32,899	\$6,899	26.53
001.14.692.2101.4	CO PROF MATERIALS SPEC	\$0	\$0	\$0	\$500	\$500	0.00
001.14.692.2310.5	CO PROF MATERIALS BOE	\$0	\$1,000	\$0	\$1,000	\$0	0.00
001.14.692.2320.5	CO PROF MATERIALS SUPT	\$60	\$1,000	\$718	\$1,000	\$0	0.00
OBJ: PROFESSIONAL MATERIALS - 692		\$60	\$2,000	\$718	\$2,500	\$500	25.00
001.14.694.2320.5	CO SOFTWARE SUPT	\$300	\$0	\$0	\$0	\$0	0.00
OBJ: SOFTWARE - 694		\$300	\$0	\$0	\$0	\$0	0.00
001.14.732.2320.5	CO N/INSTR EQUIP SUPT	\$10,925	\$2,000	\$200	\$2,000	\$0	0.00
001.14.732.2591.3	CO N/INSTR EQUIP SECURIT	\$0	\$0	\$14,801	\$0	\$0	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$10,925	\$2,000	\$15,001	\$2,000	\$0	0.00
001.14.810.2101.4	CO DUES/FEES SPEC SERV	\$2,636	\$3,000	\$2,869	\$3,000	\$0	0.00
001.14.810.2310.5	CO DUES/FEES BOE	\$35,463	\$30,000	\$20,698	\$36,000	\$6,000	20.00
001.14.810.2320.5	CO DUES/FEES SUPT	\$9,779	\$11,000	\$14,230	\$14,000	\$3,000	27.27
OBJ: DUES AND FEES - 810		\$47,878	\$44,000	\$37,797	\$53,000	\$9,000	20.45
LOC: CENTRAL OFFICE - 14		\$1,493,651	\$1,619,920	\$1,024,073	\$1,709,841	\$89,921	5.55

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.101.1101.3	DW SAL ADMIN OTHER	\$609	\$5,000	\$0	\$5,000	\$0	0.00
001.15.101.2101.4	DW SAL ADMIN SPEC SERV	\$241,442	\$245,602	\$134,512	\$249,980	\$4,378	1.78
OBJ: ADMINISTRATIVE - 101		\$242,051	\$250,602	\$134,512	\$254,980	\$4,378	1.75
001.15.111.1100.3	DW SAL TEACH DEGREE CI	\$0	\$20,000	\$0	\$20,000	\$0	0.00
001.15.111.1101.3	DW SAL TEACH OTHER	\$4,651	\$0	\$0	\$0	\$0	0.00
001.15.111.1278.4	DW SAL TEACH ABA 5/8	\$0	\$5,000	\$39	\$0	(\$5,000)	(100.00)
001.15.111.2101.4	DW SAL TEACH SPEC SERV	\$12,429	\$10,000	\$9,760	\$45,000	\$35,000	350.00
001.15.111.2111.4	DW SAL TEACH SPEC SERV	\$86,153	\$85,000	\$94,049	\$85,000	\$0	0.00
001.15.111.2210.3	DW SAL TEACH CURRICUL	\$72,566	\$83,700	\$50,429	\$33,335	(\$50,365)	(60.17)
001.15.111.2590.3	DW SAL TEACH OTHER	\$0	\$3,000	\$205	\$3,000	\$0	0.00
OBJ: CERTIFIED - 111		\$175,799	\$206,700	\$154,483	\$186,335	(\$20,365)	(9.85)
001.15.112.2225.3	DW SAL COMPUTER SUPP	\$24,384	\$0	\$7,477	\$0	\$0	0.00
001.15.112.2600.8	DW SAL MAINTENANCE	\$326,176	\$449,716	\$286,234	\$449,240	(\$476)	(0.11)
OBJ: NON-CERTIFIED - 112		\$350,560	\$449,716	\$293,711	\$449,240	(\$476)	(0.11)
001.15.116.2111.4	DW SAL SAFETY SPEC SER	\$2,589	\$2,100	\$8,720	\$2,800	\$700	33.33
001.15.116.2591.3	DW SAL SECURITY	\$93,274	\$92,209	\$65,445	\$103,598	\$11,389	12.35
001.15.116.3201.3	DW SAL SECURITY ACT/SP	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.15.116.3202.3	DW SAL SECURITY ACT/MU	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)
001.15.116.3203.3	DW SAL SECURITY ACT/OTI	\$300	\$2,004	\$0	\$5,625	\$3,621	180.69
OBJ: NON-CERTIFIED - SAFETY PERSONNEL - 116		\$96,163	\$98,313	\$74,165	\$112,023	\$13,710	13.95

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.118.1240.4	DW OTH CERT SAL-SPED	\$70,875	\$72,293	\$39,118	\$144,100	\$71,807	99.33
001.15.118.1255.4	DW-OTH CERT SAL OT/PT S	\$289,557	\$292,311	\$162,398	\$307,551	\$15,240	5.21
001.15.118.2150.4	DW OTH CERT SAL SP/LAN	\$71,351	\$72,778	\$45,944	\$87,030	\$14,252	19.58
OBJ: OTHER CERTIFIED SAL - 118		\$431,783	\$437,382	\$247,459	\$538,681	\$101,299	23.16
001.15.119.2225.3	DW SAL TECHNOLOGY DIR	\$96,280	\$85,000	\$90,500	\$215,778	\$130,778	153.86
OBJ: NON CERTIFIED- INSTRUCTIONAL TECH - 119		\$96,280	\$85,000	\$90,500	\$215,778	\$130,778	153.86
001.15.120.1190.4	DW SAL SUBS PARA SPED	\$86,596	\$77,140	\$56,944	\$0	(\$77,140)	(100.00)
OBJ: SUBSTITUTE-PARA - 120		\$86,596	\$77,140	\$56,944	\$0	(\$77,140)	(100.00)
001.15.121.1190.3	DW SAL TEACH SUB	\$569,589	\$360,000	\$309,693	\$60,000	(\$300,000)	(83.33)
OBJ: SUBSTITUTE -CERTIFIED - 121		\$569,589	\$360,000	\$309,693	\$60,000	(\$300,000)	(83.33)
001.15.122.2225.3	DW SAL COMP ED HOURLY	\$28,631	\$10,000	\$14,851	\$30,000	\$20,000	200.00
001.15.122.2600.8	DW SAL MAINT HOURLY	\$58,962	\$60,000	\$24,299	\$60,000	\$0	0.00
OBJ: PART-TIME NON-CERTIFIED - 122		\$87,593	\$70,000	\$39,150	\$90,000	\$20,000	28.57
001.15.125.2210.3	ELEM SAL SUPP-CURRICUL	\$0	\$0	\$0	\$11,716	\$11,716	0.00
001.15.125.3201.3	DW SAL SUPP ACT/ SPORT	\$4,089	\$0	\$4,157	\$0	\$0	0.00
001.15.125.3203.3	DW SAL SUPP ACT/OTHR	\$0	\$13,996	\$1,465	\$0	(\$13,996)	(100.00)
OBJ: SUPPLEMENTAL - 125		\$4,089	\$13,996	\$5,621	\$11,716	(\$2,280)	(16.29)
001.15.126.1235.4	DW SAL IA MEDICALLY FRA	\$76	\$0	\$0	\$0	\$0	0.00

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.126.1240.4	DW SAL IA SPED	\$2,139	\$0	\$2,220	\$0	\$0	0.00
001.15.126.1278.4	DW SAL IA ABA 5/8	\$12,489	\$27,068	\$7,143	\$0	(\$27,068)	(100.00)
001.15.126.1279.4	DW SAL IA VOC TRANS	\$0	\$0	\$6,267	\$15,438	\$15,438	0.00
001.15.126.2111.4	DW SAL IA SPEC SERV SUM	\$52,309	\$0	\$46,637	\$50,000	\$50,000	0.00
OBJ: INSTRUCTIONAL ASSISTANT - 126		\$67,013	\$27,068	\$62,267	\$65,438	\$38,370	141.75
001.15.127.2590.3	DW SAL OTHR SUPP SERV	\$3,102	\$4,000	\$1,997	\$4,500	\$500	12.50
OBJ: MONITORIAL AIDES, SUPPORT STAFF - 127		\$3,102	\$4,000	\$1,997	\$4,500	\$500	12.50
001.15.129.1240.4	DW SAL TA SPED	\$0	\$58,662	\$0	\$15,376	(\$43,286)	(73.79)
001.15.129.1250.2	DW SAL TA ESL	\$25,226	\$0	\$222	\$0	\$0	0.00
001.15.129.1260.4	DW SAL TA LRNG DISAB	\$216	\$0	\$0	\$0	\$0	0.00
001.15.129.1279.4	DW SAL TA VOC TRANS	\$81,233	\$119,018	\$65,231	\$117,673	(\$1,345)	(1.13)
001.15.129.1281.4	DW SAL TA EXTENDED DAY	\$522	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.15.129.1290.2	DW SAL TA HOMEBOUND	\$11,622	\$0	\$15,621	\$0	\$0	0.00
001.15.129.2111.4	DW SAL TA SPEC SERV SUI	\$6,603	\$10,000	\$11,526	\$0	(\$10,000)	(100.00)
OBJ: TEACHING ASSIST - 129		\$125,422	\$189,680	\$92,600	\$133,049	(\$56,631)	(29.86)
001.15.130.2600.8	DW SAL OT MAINT	\$36,373	\$31,000	\$19,254	\$31,000	\$0	0.00
OBJ: OVERTIME - 130		\$36,373	\$31,000	\$19,254	\$31,000	\$0	0.00
001.15.201.1299.9	DW HEALTH INSURANCE	\$5,617,168	\$6,403,723	\$4,353,256	\$6,691,891	\$288,168	4.50
OBJ: HEALTH INSURANCE - 201		\$5,617,168	\$6,403,723	\$4,353,256	\$6,691,891	\$288,168	4.50

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.204.1299.9	DW PENSION NON CERT	\$329,989	\$335,000	\$29,018	\$340,000	\$5,000	1.49
OBJ: PENSION - 204		\$329,989	\$335,000	\$29,018	\$340,000	\$5,000	1.49
001.15.205.1299.9	DW SOC SEC/MED	\$891,758	\$890,000	\$553,178	\$890,000	\$0	0.00
OBJ: SOCIAL SECURITY - 205		\$891,758	\$890,000	\$553,178	\$890,000	\$0	0.00
001.15.206.1299.9	DW UNEMPLOY COMP	\$8,203	\$30,000	\$7,733	\$10,000	(\$20,000)	(66.67)
OBJ: UNEMPLOYMENT COMPENSATION - 206		\$8,203	\$30,000	\$7,733	\$10,000	(\$20,000)	(66.67)
001.15.207.1299.9	DW WORKER'S COMP	\$218,123	\$250,000	\$174,441	\$250,000	\$0	0.00
OBJ: WORKER'S COMPENSATION - 207		\$218,123	\$250,000	\$174,441	\$250,000	\$0	0.00
001.15.209.2213.7	DW TUITION REIMB CERT	\$75,481	\$80,000	\$71,470	\$80,000	\$0	0.00
OBJ: TUITION REIMBURSEMENT CERTIFIED - 209		\$75,481	\$80,000	\$71,470	\$80,000	\$0	0.00
001.15.210.1299.9	DW OTHER CONT BENE	\$212,584	\$65,500	\$51,943	\$85,500	\$20,000	30.53
OBJ: OTHER EMPLOYEE BENEFITS - 210		\$212,584	\$65,500	\$51,943	\$85,500	\$20,000	30.53
001.15.211.1299.9	DW TRB EARLY RETIREME	\$358,178	\$359,000	\$358,178	\$0	(\$359,000)	(100.00)
OBJ: RETIREMENT - 211		\$358,178	\$359,000	\$358,178	\$0	(\$359,000)	(100.00)
001.15.212.1299.9	DW RETIR SEVERANCE	\$183,956	\$200,000	\$214,575	\$195,000	(\$5,000)	(2.50)
OBJ: RETIREMENT SEVERANCE - 212		\$183,956	\$200,000	\$214,575	\$195,000	(\$5,000)	(2.50)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.213.2213.7	DW TUITION REIMB NON CE	\$9,260	\$12,000	\$7,800	\$10,000	(\$2,000)	(16.67)
OBJ: TUITION REIMBURSEMENT PARA - 213		\$9,260	\$12,000	\$7,800	\$10,000	(\$2,000)	(16.67)
001.15.320.2591.3	PROF SERVICES SECURITY	\$0	\$0	\$0	\$1,500	\$1,500	0.00
OBJ: PROFESSIONAL/TECHNICAL - 320		\$0	\$0	\$0	\$1,500	\$1,500	0.00
001.15.321.1113.3	DW INSTR SERV SCIENCE	\$44,390	\$0	\$0	\$0	\$0	0.00
001.15.321.1255.4	DW INSTR SERV OT/PT SEF	\$320	\$0	\$0	\$0	\$0	0.00
001.15.321.2210.3	DW INSTR CONSULTANTS/	\$25,847	\$79,224	\$86,249	\$50,000	(\$29,224)	(36.89)
001.15.321.2225.3	DW INSTR SERV COMP ED	\$400	\$0	\$0	\$0	\$0	0.00
OBJ: INSTRUCTIONAL SERVICES - 321		\$70,957	\$79,224	\$86,249	\$50,000	(\$29,224)	(36.89)
001.15.322.2213.7	DW INSTR IMP STAFF DEVE	\$64,887	\$50,000	\$55,225	\$75,000	\$25,000	50.00
001.15.322.2591.3	DW INSTR IMP SECURITY	\$0	\$500	\$0	\$0	(\$500)	(100.00)
OBJ: INSTRUCTIONAL IMPROVEMENT SERVICES - 322		\$64,887	\$50,500	\$55,225	\$75,000	\$24,500	48.51
001.15.323.1142.2	DW PUPIL SERV 504	\$49,060	\$44,000	\$17,543	\$74,738	\$30,738	69.86
001.15.323.1240.4	DW PUPIL SERV SPED	\$263,776	\$315,579	\$90,765	\$264,000	(\$51,579)	(16.34)
001.15.323.1250.2	DW PUPIL SERV ESL	(\$406)	\$0	\$0	\$0	\$0	0.00
001.15.323.1280.4	DW PUPIL SERV EXT PL SP	\$12,003	\$0	\$445	\$0	\$0	0.00
001.15.323.2101.4	DW PUPIL SERV SPEC SER	\$0	\$0	\$529	\$0	\$0	0.00
001.15.323.2111.4	DW PUPIL SERV SPEC SER	\$30,240	\$40,000	\$48,317	\$35,000	(\$5,000)	(12.50)
001.15.323.2160.4	DW PUPIL SERV INDIV EVAL	\$60,055	\$80,000	\$44,760	\$70,000	(\$10,000)	(12.50)
OBJ: PUPIL SERVICES - 323		\$414,728	\$479,579	\$202,359	\$443,738	(\$35,841)	(7.47)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.327.1190.3	SUBSTITUTE SERVICES	\$0	\$0	\$0	\$420,000	\$420,000	0.00
OBJ: SUBSTITUTE SERVICES - 327		\$0	\$0	\$0	\$420,000	\$420,000	0.00
001.15.330.2130.3	DW CONTR SER NURSING	\$476,233	\$489,870	\$206,425	\$486,000	(\$3,870)	(0.79)
001.15.330.2130.4	DW CONTR SER SPED NUR	\$0	\$0	\$1,120	\$0	\$0	0.00
001.15.330.2225.3	DW CONTR SER COMP ED	\$436,856	\$372,000	\$282,996	\$372,000	\$0	0.00
001.15.330.2600.8	DW CONTR SER MAINT	\$358,389	\$241,175	\$180,559	\$161,348	(\$79,827)	(33.10)
OBJ: OTHER PROFESSIONAL/ TECH SERVICES - 330		\$1,271,478	\$1,103,045	\$671,100	\$1,019,348	(\$83,697)	(7.59)
001.15.340.1279.4	DW TECH SERV VOC TRAN	\$67,750	\$90,000	\$39,075	\$76,500	(\$13,500)	(15.00)
OBJ: OTHER TECHNICAL - 340		\$67,750	\$90,000	\$39,075	\$76,500	(\$13,500)	(15.00)
001.15.415.2225.3	DW INTERNET LICENSURE	\$960	\$1,000	\$17,221	\$18,758	\$17,758	1,775.80
OBJ: INTERNET SERVICE - 415		\$960	\$1,000	\$17,221	\$18,758	\$17,758	1,775.80
001.15.431.2600.8	DW MAINT CONTR SERV	\$23,803	\$33,830	\$2,040	\$24,595	(\$9,235)	(27.30)
OBJ: PREVENTIVE MAINTENANCE - 431		\$23,803	\$33,830	\$2,040	\$24,595	(\$9,235)	(27.30)
001.15.432.2600.8	DW CODE COMPLIANCE M	\$14,340	\$28,778	\$6,954	\$24,803	(\$3,975)	(13.81)
OBJ: CODE COMPLIANCE - 432		\$14,340	\$28,778	\$6,954	\$24,803	(\$3,975)	(13.81)
001.15.433.2225.3	DW REPAIR COMP ED	\$12,013	\$9,000	\$7,625	\$18,000	\$9,000	100.00
001.15.433.2700.3	DW REPAIR TRANSPORT	\$6,572	\$10,000	\$12,453	\$12,000	\$2,000	20.00
OBJ: REPAIR/ MAINTENANCE INSTRUCTION - 433		\$18,585	\$19,000	\$20,078	\$30,000	\$11,000	57.89

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.434.2600.8	DW REPAIR FOOD SERV	\$12,711	\$340	\$0	\$0	(\$340)	(100.00)
OBJ: REPAIR/MAINTENANCE - FOOD SERVICE - 434		\$12,711	\$340	\$0	\$0	(\$340)	(100.00)
001.15.436.2591.3	DW REPAIRS SECURITY	\$0	\$8,000	\$1,871	\$17,000	\$9,000	112.50
001.15.436.2600.8	DW REPAIR MAINT	\$78,714	\$73,110	\$26,212	\$79,100	\$5,990	8.19
OBJ: REPAIR/MAINTENANCE - 436		\$78,714	\$81,110	\$28,083	\$96,100	\$14,990	18.48
001.15.437.2600.8	DW PROJECTS MAINT	\$64,090	\$50,500	\$41,867	\$10,000	(\$40,500)	(80.20)
OBJ: PROJECTS - 437		\$64,090	\$50,500	\$41,867	\$10,000	(\$40,500)	(80.20)
001.15.440.2600.8	DW RENTAL MAINT	\$289	\$2,050	\$0	\$3,850	\$1,800	87.80
OBJ: RENTAL - 440		\$289	\$2,050	\$0	\$3,850	\$1,800	87.80
001.15.441.2590.3	DW COPY COSTS	\$132,319	\$134,000	\$98,101	\$146,208	\$12,208	9.11
OBJ: COPY COSTS - 441		\$132,319	\$134,000	\$98,101	\$146,208	\$12,208	9.11
001.15.442.2225.3	DW LEASE COMP ED	\$250,588	\$325,000	\$0	\$455,000	\$130,000	40.00
001.15.442.2600.8	DW LEASE MAINT	\$67,218	\$0	\$0	\$0	\$0	0.00
OBJ: LEASE - 442		\$317,806	\$325,000	\$0	\$455,000	\$130,000	40.00
001.15.510.1280.4	DW TRANSPORT EXT PL SF	\$217,572	\$238,375	\$82,684	\$159,019	(\$79,356)	(33.29)
001.15.510.2111.4	DW TRANSPORT SPEC SER	\$68,584	\$73,000	\$87,735	\$90,865	\$17,865	24.47
001.15.510.2700.3	DW TRANSPORT REG	\$1,069,349	\$1,065,000	\$847,562	\$1,071,901	\$6,901	0.65
001.15.510.2705.4	DW TRANSPORT SPED	\$432,398	\$470,000	\$44,254	\$404,065	(\$65,935)	(14.03)
OBJ: PUPIL TRANSPORT PUBLIC SCHOOLS - 510		\$1,787,903	\$1,846,375	\$1,062,235	\$1,725,850	(\$120,525)	(6.53)

Printed: 03/02/2020

9:44:01 AM

Report:

2019.4.13

Page:

53

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.521.2600.8	DW INSUR PROP/LIAB/AUTC	\$195,138	\$202,000	\$175,282	\$250,000	\$48,000	23.76
OBJ: INSURANCE COVERAGE FOR DISTRICT - 521		\$195,138	\$202,000	\$175,282	\$250,000	\$48,000	23.76
001.15.526.3201.3	DW INSUR ACT/SPORTS	\$15,200	\$18,000	\$15,200	\$17,000	(\$1,000)	(5.56)
OBJ: INSURANCE COVERAGE FOR DISTRICT - 526		\$15,200	\$18,000	\$15,200	\$17,000	(\$1,000)	(5.56)
001.15.531.2591.3	DW TELEPHONE SECURITY	\$592	\$600	\$296	\$0	(\$600)	(100.00)
001.15.531.2600.8	DW TELEPHONE MAINT	\$87,576	\$105,000	\$72,405	\$95,000	(\$10,000)	(9.52)
OBJ: TELEPHONE - 531		\$88,169	\$105,600	\$72,701	\$95,000	(\$10,600)	(10.04)
001.15.540.2700.3	DW ADVERTISING TRANSP	\$0	\$2,500	\$0	\$0	(\$2,500)	(100.00)
OBJ: ADVERTISING - 540		\$0	\$2,500	\$0	\$0	(\$2,500)	(100.00)
001.15.560.1116.3	DW TUIT MAGNET SCH	\$174,982	\$120,000	\$244,728	\$241,188	\$121,188	100.99
001.15.560.1116.4	DW TUIT MAGNET SPED	\$86,486	\$94,387	\$24,606	\$0	(\$94,387)	(100.00)
001.15.560.1280.4	DW TUIT EXT PL SPED	\$864,883	\$668,235	\$760,015	\$862,508	\$194,273	29.07
001.15.560.1283.3	TUITION REGULAR ED - OTI	\$0	\$0	\$15,200	\$0	\$0	0.00
001.15.560.1285.3	DW TUIT VO AG	\$61,407	\$0	\$0	\$47,661	\$47,661	0.00
001.15.560.1289.3	DW TUIT ELEM MAGNET	\$7,920	\$0	\$0	\$0	\$0	0.00
001.15.560.1289.4	DW TUIT ELEM MAGNET SP	\$12,038	\$0	\$0	\$0	\$0	0.00
001.15.560.1310.6	DW TUIT ADULT ED	\$57,059	\$59,500	\$73,110	\$59,650	\$150	0.25
001.15.560.2111.4	DW TUIT SPEC SERV SUM	\$20,563	\$21,000	\$84,856	\$156,560	\$135,560	645.52
OBJ: TUITION - 560		\$1,285,338	\$963,122	\$1,202,515	\$1,367,567	\$404,445	41.99

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2019

To Date: 3/31/2020

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
001.15.580.1191.3	DW TRAVEL REG PGM	\$220	\$2,000	\$0	\$1,000	(\$1,000)	(50.00)
001.15.580.1290.2	DW TRAVEL HOMEBOUND	\$56	\$200	\$179	\$200	\$0	0.00
001.15.580.2101.4	DW TRAVEL SPEC SERV	\$0	\$0	\$39	\$0	\$0	0.00
001.15.580.2213.7	DW TRAVEL STAFF DEVEL	\$9,545	\$5,200	\$3,260	\$10,000	\$4,800	92.31
001.15.580.2591.3	DW TRAVEL SECURITY	\$290	\$300	\$0	\$1,200	\$900	300.00
OBJ: MILEAGE REIMBURSEMENT - 580		\$10,111	\$7,700	\$3,477	\$12,400	\$4,700	61.04
001.15.581.2591.3	DW PROF MEET SECURITY	\$1,190	\$0	\$0	\$0	\$0	0.00
OBJ: PROFESSIONAL DEVELOPMENT - 581		\$1,190	\$0	\$0	\$0	\$0	0.00
001.15.595.2210.3	FIELD TRIPS-OTHER PURCH	\$0	\$0	\$10,218	\$0	\$0	0.00
OBJ: FIELD TRIPS-OTHER PURCHASED SERVICES - 595		\$0	\$0	\$10,218	\$0	\$0	0.00
001.15.611.1240.4	DW INSTR SUPP SPED	\$10,906	\$22,350	\$10,589	\$23,000	\$650	2.91
001.15.611.1250.2	DW INSTR SUPP ESL	\$0	\$400	\$0	\$0	(\$400)	(100.00)
001.15.611.1250.4	DW INSTR SUPP ESL	\$0	\$0	\$0	\$2,103	\$2,103	0.00
001.15.611.1255.4	DW INSTR SUPP OT/PT SEF	\$0	\$1,500	\$864	\$1,500	\$0	0.00
001.15.611.1279.4	DW INSTR SUPP VOC TRAN	\$0	\$1,300	\$320	\$1,300	\$0	0.00
001.15.611.2111.4	DW INSTR SUPP SPEC SER	\$5,182	\$500	\$351	\$500	\$0	0.00
001.15.611.2140.4	DW INSTR SUPP PHYC	\$0	\$500	\$0	\$500	\$0	0.00
001.15.611.2150.4	DW INSTR SUPP SP/LANG/H	\$2,091	\$2,500	\$0	\$2,500	\$0	0.00
001.15.611.2210.3	DW INSTR SUPP CURRICUL	\$50,033	\$45,000	\$35,482	\$60,000	\$15,000	33.33
OBJ: INSTRUCTIONAL SUPPLIES - 611		\$68,212	\$74,050	\$47,606	\$91,403	\$17,353	23.43

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

Fiscal Year: 2019-2020

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To Date: 3/31/2020

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001.15.613.2600.8	DW SUPP PLANT MAINT	\$43,172	\$61,079	\$22,008	\$75,250	\$14,171	23.20
OBJ: MAINTENANCE SUPPLIES - 613		\$43,172	\$61,079	\$22,008	\$75,250	\$14,171	23.20
001.15.615.2600.8	GROUNDS	\$0	\$3,900	\$2,216	\$6,500	\$2,600	66.67
OBJ: GROUND SUPPLIES - 615		\$0	\$3,900	\$2,216	\$6,500	\$2,600	66.67
001.15.619.1255.4	DW SUPP OT/PT SERV	\$1,318	\$1,600	\$92	\$1,200	(\$400)	(25.00)
001.15.619.2130.3	DW SUPP HEALTH	\$4,099	\$5,000	\$581	\$5,000	\$0	0.00
001.15.619.2140.4	DW SUPP PSYCH	\$5,528	\$5,000	\$1,604	\$5,000	\$0	0.00
001.15.619.2150.4	DW SUPP SP/LANG/HRNG	\$3,162	\$5,000	\$3,875	\$5,000	\$0	0.00
001.15.619.2213.7	DW SUPP STAFF DEVEL	\$0	\$0	\$0	\$10,000	\$10,000	0.00
001.15.619.2225.3	DW SUPP COMP ED	\$138	\$10,000	\$14,898	\$13,074	\$3,074	30.74
001.15.619.2591.3	DW SUPP SECURITY	\$1,146	\$0	\$8,486	\$19,500	\$19,500	0.00
OBJ: OTHER SUPPLIES - 619		\$15,391	\$26,600	\$29,535	\$58,774	\$32,174	120.95
001.15.627.2600.8	FUEL - MAINTENANCE VEHI	\$8,444	\$0	\$1,676	\$8,500	\$8,500	0.00
001.15.627.2700.3	DW DIESEL TRANSPORT	\$102,091	\$114,000	\$47,818	\$105,500	(\$8,500)	(7.46)
OBJ: TRANSPORTATION SUPPLIES - 627		\$110,535	\$114,000	\$49,494	\$114,000	\$0	0.00
001.15.641.1240.4	DW TEXT SPED	\$0	\$2,000	\$0	\$2,000	\$0	0.00
001.15.641.1279.4	DW TEXT VOC TRANS	\$0	\$500	\$0	\$500	\$0	0.00
OBJ: TEXTBOOKS - 641		\$0	\$2,500	\$0	\$2,500	\$0	0.00
001.15.692.2101.4	DW PROF MATERIALS SPEC	\$0	\$500	\$0	\$0	(\$500)	(100.00)
OBJ: PROFESSIONAL MATERIALS - 692		\$0	\$500	\$0	\$0	(\$500)	(100.00)

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

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To Date: 3/31/2020

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001.15.694.1240.4	DW SOFTWARE SPEC Educ	\$190	\$2,000	\$0	\$0	(\$2,000)	(100.00)
001.15.694.2101.4	DW SOFTWARE SPEC SERV	\$14,756	\$16,000	\$15,284	\$16,000	\$0	0.00
001.15.694.2210.3	DW SOFTWARE-CURRICULUM	\$102,432	\$50,425	\$200,859	\$250,000	\$199,575	395.79
001.15.694.2225.3	DW SOFTWARE COMP ED	\$258,742	\$300,000	\$143,190	\$449,000	\$149,000	49.67
OBJ: SOFTWARE - 694		\$376,119	\$368,425	\$359,333	\$715,000	\$346,575	94.07
001.15.731.2225.3	DW INSTR EQUIP COMP ED	\$213,157	\$25,000	\$14,006	\$25,000	\$0	0.00
OBJ: EQUIPMENT INSTRUCTIONAL - 731		\$213,157	\$25,000	\$14,006	\$25,000	\$0	0.00
001.15.732.2225.3	DW N/INSTR EQUIP COMP ED	\$0	\$0	\$21,984	\$0	\$0	0.00
001.15.732.2591.3	DW N/INSTR EQUIP SECURITY	\$20,733	\$0	\$595	\$12,250	\$12,250	0.00
001.15.732.2600.8	DW N/INSTR EQUIP MAINT	\$4,219	\$0	\$0	\$2,500	\$2,500	0.00
OBJ: EQUIPMENT NON-INSTRUCTIONAL - 732		\$24,952	\$0	\$22,579	\$14,750	\$14,750	0.00
001.15.810.1255.4	DW INSTR SERV OT/PT SEF	\$0	\$1,600	\$0	\$1,600	\$0	0.00
001.15.810.2150.4	DW DUES/FEES SP/LANG/H	\$0	\$1,025	\$0	\$1,025	\$0	0.00
OBJ: DUES AND FEES - 810		\$0	\$2,625	\$0	\$2,625	\$0	0.00
LOC: DISTRICTWIDE - 15		\$17,065,120	\$17,227,752	\$11,760,705	\$18,174,150	\$946,398	5.49

East Lyme Board of Education

BOARD OF EDUCATION ADOPTED BUDGET -2020-2021

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Grand Total:		\$47,753,268	\$49,247,250	\$29,732,767	\$51,699,974	\$2,452,724	4.98

End of Report