

SHELTON BOARD OF EDUCATION

2010-11 Expenditures, July 1, 2010 - April 30, 2011, per Munis L2 of 05/13/11 @ 09:11

OBJECT	DESCRIPTION	2010-11 Budget	Expenditures	Encumbrances	Tot. Committed	Available	% Used
5110	Administrator Salaries	\$ 3,009,420	\$ 2,515,944	\$ 32,336	\$ 2,548,280	\$ 461,140	84.7%
5111	Teacher Salaries	28,908,520	20,457,560	-	20,457,560	8,450,960	70.8%
5114	Other Payments-Certified	89,349	255,082	-	255,082	(165,733)	285.5%
5121	Temporary - Certified Substitutes	367,173	427,737	-	427,737	(60,564)	116.5%
5124	Temporary - Certified Tutors	995,582	874,638	1,682	876,321	119,261	88.0%
	Teachers & Administrators	33,370,044	24,530,960	34,018	24,564,979	8,805,065	73.6%
5112	Support Staff Salaries	6,763,971	5,698,565	16,170	5,714,735	1,049,236	84.5%
5115	Other Payments-Support Staff	139,370	188,119	-	188,119	(48,749)	135.0%
5122	Temporary - Support	211,948	171,188	-	171,188	40,760	80.8%
5123	Summer Help	38,563	46,208	-	46,208	(7,645)	119.8%
5125	Part Time Custodians	86,112	121,335	-	121,335	(35,223)	140.9%
	Support Staff Salaries	7,239,964	6,225,415	16,170	6,241,585	998,379	86.2%
5210	Medical Insurance	7,812,168	5,573,419	8,228	5,581,646	2,230,522	168.7%
5220	Social Security-Medicare	1,083,036	713,111	-	713,111	369,925	65.8%
5230	Pension/Retirement	502,836	300,602	-	300,602	202,234	59.8%
5233	Pension/Retirement - Severance	566,543	-	-	-	566,543	0.0%
5250	Unemployment Compensation	32,738	424,495	-	424,495	(391,757)	1296.6%
5260	Worker's Compensation	174,701	-	-	-	174,701	0.0%
5290	Other Benefits	46,000	22,818	-	22,818	23,182	49.6%
	Total Employee Benefits	10,218,022	7,034,444	8,228	7,042,672	3,175,351	68.9%
	Total Compensation & Benefits	50,828,030	37,790,819	58,416	37,849,235	12,978,795	74.5%
5640	Instructional Software	179,346	37,676	52,012	89,688	89,658	50.0%
5614	Teaching Supplies	559,252	392,889	134,808	527,697	31,555	94.4%
5641	Textbooks-Workbooks	436,523	206,681	23,813	230,494	206,029	52.8%
5642	Library Books	48,599	26,565	18,231	44,795	3,804	92.2%
5649	Periodicals	11,964	6,055	2,633	8,688	3,276	72.6%
5690	Other Supplies (Testing Materials)	36,333	18,990	7,453	26,443	9,890	72.8%
	Instructional Materials	1,272,017	688,856	238,949	927,805	344,212	72.9%
5322	Program Improvement & Staff Dev.	115,556	80,578	9,980	90,558	24,998	78.4%
5581	Conference & Travel	32,220	11,448	4,377	15,825	16,395	49.1%
	Program Improvement & Staff Dev.	147,776	92,026	14,357	106,384	41,392	72.0%
5561	Outgoing Tuition-Public Schools	150,093	104,297	-	104,297	45,796	69.5%
5562	Outgoing Tuition-Private Schools	42,500	-	-	-	42,500	0.0%
5563	Tuition - Talented & Gifted	86,278	28,360	-	28,360	57,918	32.9%
5564	Tuition - VoAg	267,750	275,400	-	275,400	(7,650)	102.9%
5565	Tuition - Acquaculture	65,722	33,847	42,847	76,693	(10,971)	116.7%
5566	Tuition - Private - Gen Ed	1,445,500	1,498,905	183,345	1,682,251	(236,751)	116.4%
5569	Adult Education	154,661	157,966	-	157,966	(3,305)	102.1%
	Tuition	2,212,504	2,098,775	226,192	2,324,967	(112,463)	105.1%
5511	Regular Student Transportation	2,323,639	1,865,794	484,173	2,349,967	(26,328)	101.1%
5512	Special Education Transportation	933,976	775,056	262,064	1,037,120	(103,144)	111.0%
5585	Athletic Transportation	53,959	31,046	14,388	45,434	8,525	84.2%
5586	Student Field Trips	39,162	4,111	35,126	39,237	(75)	100.2%
5627	School Bus Fuel	362,863	215,767	153,096	368,863	(6,000)	101.7%
	Student Transportation	3,713,599	2,891,773	948,847	3,840,621	(127,022)	103.4%

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OBJECT	DESCRIPTION	2010-11 Budget	Expenditures	Encumbrances	Tot. Committed	Available	% Used
5591	Telephone Charges	87,041	70,351	20,182	90,532	(3,491)	104.0%
5533	Internet Access	203,616	132,503	39,001	171,504	32,112	84.2%
5592	Postage	36,368	20,046	6,282	26,329	10,039	72.4%
5593	Advertising	8,602	207	-	207	8,395	2.4%
5594	Printing	58,012	19,319	7,841	27,160	30,852	46.8%
5598	Other Services	21,409	28,917	13,375	42,292	(20,883)	197.5%
5613	Non-Instructional Supplies	172,624	95,740	26,168	121,908	50,716	70.6%
5810	Dues and Memberships	48,710	54,765	445	55,210	(6,500)	113.3%
	Administrative	636,382	421,848	113,293	535,141	101,241	84.1%
5411	Electricity	1,532,361	858,411	700,880	1,559,291	(26,930)	101.8%
5412	Gas	181,716	116,848	109,258	226,105	(44,389)	124.4%
5413	Water	60,936	52,307	13,679	65,986	(5,050)	108.3%
5621	Heating Fuel	657,441	362,784	294,927	657,711	(270)	100.0%
	Heat & Utilities	2,432,454	1,390,349	1,118,744	2,509,093	(76,639)	103.2%
5421	Equipment Repairs	71,000	66,479	34,820	101,299	(30,299)	142.7%
5422	Building Repair/Maintenance	178,390	86,738	-	86,738	91,652	48.6%
5423	Service Contracts	351,815	236,063	196,783	432,845	(81,030)	123.0%
5443	Equipment Rental	233,159	125,838	115,348	241,186	(8,027)	103.4%
5615	Custodial Supplies	161,489	129,804	3,474	133,278	28,211	82.5%
5616	Maintenance Supplies	143,675	91,418	5,015	96,433	47,242	67.1%
5626	Gasoline	20,000	15,739	-	15,739	4,261	78.7%
	Bldg. & Equip. Services	1,159,528	752,078	355,439	1,107,517	52,011	95.5%
5323	Pupil Services	34,342	-	-	-	34,342	0.0%
5330	Other Professional/Tech. Services	412,640	359,195	127,554	486,749	(74,109)	118.0%
5522	Liability Insurance	16,000	15,560	-	15,560	440	97.3%
	BOE Support Services	462,982	374,755	127,554	502,309	(39,327)	108.5%
5731	Replacement of Equipment	184,728	49,841	13,488	63,330	121,398	34.3%
5732	New Equipment	50,000	14,803	9,052	23,855	26,145	47.7%
5735	Computer Equipment	-	-	-	-	-	0.0%
	Equipment	234,728	64,644	22,540	87,184	147,544	37.1%
	Total Non Salary Expenditures	12,271,970	8,775,104	3,165,916	11,941,021	330,949	97.3%
	BOE BUDGET - TOTAL	\$ 63,100,000	\$ 46,565,923	\$ 3,224,333	\$ 49,790,255	\$ 13,309,745	78.9%

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OBJECT	DESCRIPTION	2010-11 Budget	Expenditures	Encumbrances	Tot. Committed	Available	% Used
301	PreSchool	41,753	32,218.11	-	32,218.11	9,534.89	
303	Early Reading Success	-	-	-	-	-	
305	Pay-to-Participate	-	(6,942.25)	-	(6,942.25)	6,942.25	
315	E-Rate	21,106	10,567.00	-	10,567.00	10,539.00	
350	School Readiness - Severe Needs 9/10	107,000	62,416.69	44,583.31	107,000.00	-	
400	IDEA - Public 10/12	917,915	406,024.08	-	406,024.08	511,890.92	
401	IDEA - Non. Public 10/12	-	-	-	-	-	
402	Title I 10/12	378,885	144,457.36	1,878.66	146,336.02	232,548.98	
408	English Language Acquisiition 10/12	19,276	3,257.11	-	3,257.11	16,018.89	
414	Title II - Sec. D Technology 10/12	-	-	-	-	-	
415	Title II - Sec. D Technology - Non Public 10/12	-	-	-	-	-	
416	Title II - Sec. A - Teachers 10/12	128,645	87,503.14	-	87,503.14	41,141.86	
417	Title II - Sec. A - Teachers Non-Pub. 10/12	9,941	-	-	-	9,941.00	
421	American History Grant	325,423	148,138.07	50,210.30	198,348.37	127,074.63	
431	ARRA - IDEA - 611	-	(15,893.44)	-	(15,893.44)	15,893.44	
441	ARRA - IDEA - 619	-	-	-	-	-	
500	IDEA 611 Public 09/11	19,276	10,040.90	2,383.70	12,424.60	6,851.40	
501	IDEA 611 Private 09/11	-	-	-	-	-	
502	Title I 09/11	6,439	1,138.49	-	1,138.49	5,300.51	
504	Title II - Sec D - Technology 09/11	-	150.00	-	150.00	(150.00)	
505	Title II - Sec D - Technology Non-Pub 09/11	-	-	-	-	-	
508	English Language Acquisiition 09/11	5,505	3,894.92	1,165.39	5,060.31	444.69	
513	Drug Free - Non Public 09/11	482	-	-	-	482.00	
515	Title II - Sec. D Technology - Non Public 09/11	-	-	-	-	-	
516	Title II - Sec. A - Teachers 09/11	2,087	2,086.59	-	2,086.59	0.41	
517	Title II - Sec. A - Teachers Non-Pub. 09/11	7,757	-	-	-	7,757.00	
518	Immigrant & Youth Education Program 09/11	-	-	-	-	-	
521	American History CF	46,553	23,154.48	1,246.07	24,400.55	22,152.45	
530	Mentoring	4,945	(9,260.00)	54.00	(9,206.00)	14,151.00	
531	ARRA IDEA 611 CF	595,794	243,349.85	24,702.52	268,052.37	327,741.63	
541	ARRA IDEA 619 CF	35,486	22,232.41	6,704.86	28,937.27	6,548.73	
552	Magnnet School Trans	-	28,809.48	-	28,809.48	(28,809.48)	
610	Grant Repayments to the City	-	(350,000.00)	-	(350,000.00)	350,000.00	
Total Grants		3,384,148.00	1,265,291.99	132,928.81	1,398,220.80	1,985,927.20	
201	SHS Summer School	1,500	-	-	-	1,500.00	
203	Lighting Fees	-	6,265.06	-	6,265.06	(6,265.06)	
204	Outside Custodian O/T	-	9,143.03	-	9,143.03	(9,143.03)	
205	Building Rentals	-	(11,885.00)	-	(11,885.00)	11,885.00	
206	Utility Reimbursements	-	-	-	-	-	
209	School Lunch	-	323,902.21	383,416.23	707,318.44	(707,318.44)	
214	Adult Ed - Enrichment	-	-	-	-	-	
215	SEE Program	-	13,266.42	-	13,266.42	(13,266.42)	
Total Enrichment & Other		1,500	340,691.72	383,416.23	724,107.95	(722,607.95)	