

SHELTON BOARD OF EDUCATION
Year to Date Object Summary (L2 Report) for School Year 2008-09

July 1, 2008 - February 28, 2009

OBJECT	DESCRIPTION	2008-09 Foundation Budget	BOE LITs	2008-09 Budget	YTD Expended	Encumbrances	Total Committed	Available Budget	% Committed
5110	Administrator Salaries	2,914,495	-	2,914,495	1,926,558	-	1,926,558	987,937	66.1%
5111	Teacher Salaries	29,951,389	(442,357)	29,509,032	15,508,656	-	15,508,656	14,000,376	52.6%
5114	Other Payments-Certified	386,503	-	386,503	223,561	-	223,561	162,942	57.8%
5121	Temporary - Certified Substitutes	388,970	-	388,970	309,580	-	309,580	79,391	79.6%
5124	Temporary - Certified Tutors	881,477	-	881,477	984,339	-	984,339	(102,862)	111.7%
	Teachers & Administrators	34,522,834	(442,357)	34,080,477	18,952,694	-	18,952,694	15,127,783	55.6%
5112	Support Staff Salaries	7,246,989	-	7,246,989	4,493,365	-	4,493,365	2,753,624	62.0%
5115	Other Payments-Support Staff	93,566	-	93,566	172,855	-	172,855	(79,289)	184.7%
5122	Temporary - Support	211,948	-	211,948	141,370	-	141,370	70,578	66.7%
5123	Summer Help	38,563	-	38,563	20,027	-	20,027	18,536	51.9%
5125	Part Time Custodians	147,512	-	147,512	105,642	-	105,642	41,870	71.6%
	Support Staff Salaries	7,738,578	-	7,738,578	4,933,259	-	4,933,259	2,805,319	63.7%
5210	Medical Insurance	7,606,220	-	7,606,220	4,773,506	1,441	4,774,947	2,831,273	62.8%
5220	Social Security-Medicare	1,069,824	-	1,069,824	602,554	-	602,554	467,270	56.3%
5230	Pension/Retirement	475,073	-	475,073	203,441	-	203,441	271,632	42.8%
5233	Pension/Retirement - Severance	-	-	-	115,186	-	115,186	(115,186)	0.0%
5250	Unemployment Compensation	20,000	-	20,000	30,470	-	30,470	(10,470)	152.4%
5260	Worker's Compensation	174,701	-	174,701	-	-	-	174,701	0.0%
5290	Other Benefits	46,000	-	46,000	17,675	-	17,675	28,325	38.4%
	Total Employee Benefits	9,391,818	-	9,391,818	5,742,832	1,441	5,744,273	3,647,545	61.2%
	Total Compensation & Benefits	51,653,230	(442,357)	51,210,873	29,628,785	1,441	29,630,226	21,580,647	57.4%
5640	Instructional Software	179,346	-	179,346	109,462	-	109,462	69,884	61.0%
5614	Teaching Supplies	569,252	-	559,252	403,992	48,856	452,847	106,405	81.0%
5641	Textbooks-Workbooks	436,523	33,242	469,765	303,494	15,071	318,565	151,200	67.8%
5642	Library Books	38,599	-	48,599	28,380	6,985	35,364	13,235	72.8%
5649	Periodicals	11,964	-	11,964	5,410	1,144	6,554	5,410	54.8%
5690	Other Supplies (Testing Materials)	36,333	-	36,333	6,847	12,157	19,004	17,329	52.3%
	Instructional Materials	1,272,017	33,242	1,305,259	857,584	84,212	941,796	363,463	72.2%
5322	Program Improvement & Staff Dev.	120,556	-	120,556	74,018	14,086	88,104	32,452	73.1%
5581	Conference & Travel	37,220	-	37,220	24,293	10,435	34,728	2,492	93.3%
	Program Improvement & Staff Dev.	157,776	-	157,776	98,310	24,522	122,832	34,944	77.9%
5561	Outgoing Tuition-Public Schools	137,943	-	137,943	2,922	-	2,922	135,021	2.1%
5562	Outgoing Tuition-Private Schools	42,500	-	42,500	59,645	-	59,645	(17,145)	140.3%
5563	Tuition - Talented & Gifted	43,008	-	43,008	40,500	-	40,500	2,508	94.2%
5564	Tuition - VoAg	238,876	-	238,876	207,099	-	207,099	31,777	86.7%
5565	Tuition - Acquaculture	61,950	-	61,950	31,904	31,904	63,808	(1,858)	103.0%
5566	Tuition - Private - Gen Ed	550,000	-	550,000	1,116,167	218,300	1,334,468	(784,468)	242.6%
5569	Adult Education	142,266	-	142,266	139,313	-	139,313	2,953	97.9%
	Tuition	1,216,543	-	1,216,543	1,597,550	250,204	1,847,755	(631,212)	151.9%

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5511	Regular Student Transportation	2,264,082	66,667	2,330,749	1,417,539	952,175	2,369,715	(38,966)	101.7%
5512	Special Education Transportation	425,562	-	425,562	547,774	424,300	972,074	(546,512)	228.4%
5585	Athletic Transportation	61,872	-	61,872	19,255	35,662	54,917	6,955	88.8%
5586	Student Field Trips	36,735	-	36,735	4,299	29,200	33,499	3,236	91.2%
5627	School Bus Fuel	401,653	-	401,653	81,671	319,982	401,653	-	100.0%
	Student Transportation	3,189,904	66,667	3,256,571	2,070,540	1,761,318	3,831,858	(575,287)	117.7%
5591	Telephone Charges	87,041	-	87,041	25,694	52,294	77,988	9,053	89.6%
5533	Internet Access	203,616	-	203,616	135,744	67,872	203,616	(0)	100.0%
5592	Postage	36,368	-	36,368	18,893	2,534	21,427	14,941	58.9%
5593	Advertising	8,602	-	8,602	3,905	-	3,905	4,697	45.4%
5594	Printing	64,512	-	64,512	20,413	3,659	24,072	40,440	37.3%
5598	Other Services	21,409	-	21,409	6,135	11,081	17,216	4,193	80.4%
5613	Non-Instructional Supplies	174,078	-	172,624	108,769	18,313	127,083	45,541	73.6%
5810	Dues and Memberships	47,256	-	48,710	47,643	221	47,864	846	98.3%
	Administrative	642,882	-	642,882	367,196	155,974	523,170	119,712	81.4%
5411	Electricity	1,475,321	(68,278)	1,407,043	965,921	517,400	1,483,321	(76,278)	105.4%
5412	Gas	181,716	-	181,716	126,943	58,414	185,357	(3,641)	102.0%
5413	Water	60,258	-	60,258	26,180	34,078	60,258	-	100.0%
5621	Heating Fuel	738,964	-	738,964	168,184	503,375	671,559	67,405	90.9%
	Heat & Utilities	2,456,259	(68,278)	2,387,981	1,287,227	1,113,268	2,400,495	(12,514)	100.5%
5421	Equipment Repairs	96,000	-	96,000	53,656	4,499	58,155	37,845	60.6%
5422	Building Repair/Maintenance	375,000	418,968	793,968	675,693	28,972	704,665	89,303	88.8%
5423	Service Contracts	381,815	-	381,815	221,139	36,233	257,373	124,442	67.4%
5443	Equipment Rental	233,159	-	233,159	118,560	129,551	248,111	(14,952)	106.4%
5615	Custodial Supplies	173,844	-	173,844	143,265	5,206	148,472	25,372	85.4%
5616	Maintenance Supplies	168,675	-	168,675	64,863	779	65,641	103,034	38.9%
5626	Gasoline	14,000	-	14,000	1,921	12,079	14,000	-	100.0%
	Bldg. & Equip. Services	1,442,493	418,968	1,861,461	1,279,097	217,319	1,496,416	365,045	80.4%
5323	Pupil Services	34,342	-	34,342	3,575	6,720	10,295	24,047	30.0%
5330	Other Professional/Tech. Services	537,153	25,000	562,153	391,467	286,380	677,847	(115,694)	120.6%
5522	Liability Insurance	16,000	-	16,000	15,560	-	15,560	440	97.3%
	BOE Support Services	587,495	25,000	612,495	410,602	293,100	703,702	(91,207)	114.9%
5731	Replacement of Equipment	201,165	-	201,165	68,813	4,642	73,455	127,710	36.5%
5732	New Equipment	50,000	-	50,000	34,734	-	34,734	15,266	69.5%
5735	Computer Equipment	134,874	-	134,874	20,200	145	20,345	114,529	15.1%
	Equipment	386,039	-	386,039	123,747	4,787	128,534	257,505	33.3%
	Total Non Salary Expenditures	11,351,408	475,599	11,827,007	8,091,854	3,904,704	11,996,558	(169,551)	101.4%
	BOE BUDGET - TOTAL	63,004,638	33,242	63,037,880	37,720,639	3,906,145	41,626,784	21,411,096	66.0%

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Fund #:									
301	PreSchool	41,879	-	41,879	22,291	-	22,291	19,588	53.2%
303	Early Reading Success	82,500	-	82,500	50,544	2,192	52,736	29,764	
315	E-Rate	17,164	-	17,164	-	-	-	17,164	
343	EPA School Bus Retrofit	63,308	-	63,308	-	63,308	63,308	-	
344	IDEA Sliver - HSHT	-	-	-	-	-	-	-	
318	IDEA Sliver - LRE	-	-	-	-	-	-	-	
351	School Readiness - Severe Needs 8/9	107,000	-	107,000	62,417	44,583	107,000	-	
360	Carl Perkins	43,820	-	43,820	4,155	16,848	21,003	22,817	47.9%
360	Homeland Security	-	-	-	-	-	-	-	0.0%
400	IDEA - Public 08/10	892,618	-	892,618	392,779	372	393,151	499,467	44.0%
401	IDEA - Non. Public 08/10	-	-	-	-	-	-	-	0.0%
402	Title I 08/10	235,125	-	235,125	120,038	8,485	128,524	106,601	54.7%
408	English Language Acquisition 08/10	17,645	-	17,645	8,264	-	8,264	9,381	46.8%
412	Drug Free Schools 08/10	10,439	-	10,439	4,000	6,439	10,439	-	100.0%
413	Drug Free - Non Public 08/10	888	-	888	376	-	376	512	42.3%
414	Title II - Sec. D Technology 08/10	1,119	-	1,119	1,219	-	1,219	(100)	108.9%
415	Title II - Sec. D Technology - Non Public 08/10	96	-	96	-	-	-	96	0.0%
416	Title II - Sec. A - Teachers 08/10	123,284	-	123,284	100,891	-	100,891	22,393	81.8%
417	Title II - Sec. A - Teachers Non-Pub. 08/10	9,587	-	9,587	2,986	-	2,986	6,601	31.1%
418	Immigrant & Youth Education Program 08/10	-	-	-	-	-	-	-	0.0%
418	Pre-School Quality Initiative	26,500.00	-	26,500.00	3,300	-	3,300	23,199.68	12.5%
500	IDEA 611 Public 07/09	325,452	-	325,452	27,247	16,783	44,030	281,422	13.5%
501	IDEA 611 Private 07/09	3,939	-	3,939	-	-	-	3,939	0.0%
502	Title I 07/09	27,567	-	27,567	21,922	4,581	26,503	1,064	96.1%
504	Title II - Sec D - Technology 07/09	-	-	-	-	-	-	-	
505	Title II - Sec D - Technology Non-Pub 07/09	-	-	-	-	-	-	-	
506	Title V- IES 07/09	243	-	243	-	-	-	243	0.0%
507	Title V - IES Non-Pub. 07/09	171	-	171	171	-	171	-	100.0%
508	English Language Acquisition 07/09	5,283	-	5,283	2,792	-	2,792	2,491	
511	IDEA - 619 Public 07/09	7,753	-	7,753	-	-	-	7,753	
512	Drug Free Schools 07/09	-	-	-	-	-	-	-	
513	Drug Free - Non Public 07/09	272	-	272	272	-	272	-	100.0%
514	Title II - Sec. D Technology 07/09	-	-	-	-	-	-	-	
515	Title II - Sec. D Technology - Non Public 07/09	50	-	50	45	-	45	5	
516	Title II - Sec. A - Teachers 07/09	11,203	-	11,203	6,452	150	6,602	4,601	58.9%
518	Immigrant & Youth Education Program 07/09	21,074	-	21,074	1,000	-	1,000	9,907	
517	Title II - Sec. A - Teachers Non-Pub. 07/09	1,593	-	1,593	11,167	-	11,167	593	62.8%
530	Mentoring	1,116	-	1,116	-	-	-	1,116	0.0%
552	Magnnet School Trans	-	-	-	7,270	29,429	36,700	(36,700)	
610	SHS Fire Restoration	-	-	-	43,510	136,703	180,214	-	
	Total Grants	2,078,688	-	2,078,688	895,109	329,875.32	1,224,984	1,033,918	58.9%
201	SHS Summer School	-	-	-	63,811	-	63,811	(63,811)	
203	Lighting Fees	-	-	-	3,183	-	3,183	(3,183)	
204	Outside Custodian O/T	-	-	-	7,234	-	7,234	(7,234)	
205	Building Rentals	-	-	-	(4,500)	-	(4,500)	4,500	
206	Utility Reimbursements	-	-	-	-	-	-	-	
209	School Lunch	-	-	-	973,177	803,398	1,776,575	(1,776,575)	
214	Adult Ed - Enrichment	-	-	-	-	-	-	-	
215	SEE Program	-	-	-	-	6,800	6,800	(6,800)	
					1,042,904.19	810,198.39	1,853,102.58	(1,853,102.58)	
Grand Total BOE, Grant, & Other		65,083,326	33,242	65,116,568	39,658,651.74	5,046,219	44,704,871	20,591,911	