

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

July 1, 2008 - June 30, 2009 Based on MUNIS L2 10/16/09

OBJECT	DESCRIPTION	2008-09		2008-09 Budget	YTD Expended	Encumbrances	Total Committed	Available Budget	% Committed
		Foundation Budget	BOE LITs						
5110	Administrator Salaries	2,914,495	-	2,914,495	3,235,384	43,625	3,279,010	(364,515)	112.5%
5111	Teacher Salaries	29,951,389	(442,357)	29,509,032	28,554,309	216,776	28,771,085	737,947	97.5%
5114	Other Payments-Certified	386,503	-	386,503	369,026	-	369,026	17,477	95.5%
5121	Temporary - Certified Substitutes	388,970	-	388,970	663,724	-	663,724	(274,754)	170.6%
5124	Temporary - Certified Tutors	881,477	-	881,477	902,525	-	902,525	(21,048)	102.4%
	<b>Teachers &amp; Administrators</b>	<b>34,522,834</b>	<b>(442,357)</b>	<b>34,080,477</b>	<b>33,724,968</b>	<b>260,402</b>	<b>33,985,370</b>	<b>95,107</b>	<b>99.7%</b>
5112	Support Staff Salaries	7,131,065	-	7,131,065	6,942,075	-	6,942,075	188,990	97.3%
5115	Other Payments-Support Staff	183,566	-	183,566	257,143	-	257,143	(73,577)	140.1%
5122	Temporary - Support	211,948	-	211,948	222,528	-	222,528	(10,580)	105.0%
5123	Summer Help	38,563	-	38,563	28,587	-	28,587	9,976	74.1%
5125	Part Time Custodians	129,168	-	129,168	180,431	-	180,431	(51,263)	139.7%
	<b>Support Staff Salaries</b>	<b>7,694,310</b>	<b>-</b>	<b>7,694,310</b>	<b>7,630,764</b>	<b>-</b>	<b>7,630,764</b>	<b>63,546</b>	<b>99.2%</b>
5210	Medical Insurance	7,576,124	-	7,576,124	7,043,302	-	7,043,302	532,822	93.0%
5220	Social Security-Medicare	1,059,552	-	1,059,552	1,156,172	29,867	1,186,039	(126,487)	111.9%
5230	Pension/Retirement	469,709	-	469,709	435,171	-	435,171	34,538	92.6%
5233	Pension/Retirement - Severance	-	-	-	52,721	-	52,721	(52,721)	0.0%
5250	Unemployment Compensation	20,000	-	20,000	42,123	-	42,123	(22,123)	210.6%
5260	Worker's Compensation	174,701	-	174,701	174,701	-	174,701	-	100.0%
5290	Other Benefits	46,000	-	46,000	28,896	13,303	42,198	3,802	91.7%
	<b>Total Employee Benefits</b>	<b>9,346,086</b>	<b>-</b>	<b>9,346,086</b>	<b>8,933,085</b>	<b>43,170</b>	<b>8,976,254</b>	<b>369,832</b>	<b>96.0%</b>
	<b>Total Compensation &amp; Benefits</b>	<b>51,563,230</b>	<b>(442,357)</b>	<b>51,120,873</b>	<b>50,288,817</b>	<b>303,571</b>	<b>50,592,388</b>	<b>528,485</b>	<b>98.1%</b>
5640	Instructional Software	179,346	-	179,346	316,801	3,914	320,715	(141,369)	178.8%
5614	Teaching Supplies	569,252	6,695	565,947	561,240	3,422	564,662	1,285	99.8%
5641	Textbooks-Workbooks	436,523	(15,834)	420,689	384,985	161	385,146	35,543	91.6%
5642	Library Books	38,599	9,786	58,385	40,664	60	40,724	17,661	69.8%
5649	Periodicals	11,964	(647)	11,317	8,557	-	8,557	2,760	75.6%
5690	Other Supplies (Testing Materials)	36,333	-	36,333	28,514	782	29,296	7,037	80.6%
	<b>Instructional Materials</b>	<b>1,272,017</b>	<b>-</b>	<b>1,272,017</b>	<b>1,340,760</b>	<b>8,340</b>	<b>1,349,100</b>	<b>(77,083)</b>	<b>106.1%</b>
5322	Program Improvement & Staff Dev.	120,556	(4,499)	116,057	103,749	12,925	116,673	(616)	100.5%
5581	Conference & Travel	37,220	4,499	41,719	46,055	13	46,069	(4,350)	110.4%
	<b>Program Improvement &amp; Staff Dev.</b>	<b>157,776</b>	<b>-</b>	<b>157,776</b>	<b>149,804</b>	<b>12,938</b>	<b>162,742</b>	<b>(4,966)</b>	<b>103.1%</b>
5561	Outgoing Tuition-Public Schools	137,943	-	137,943	68,933	2,010	70,943	67,000	51.4%
5562	Outgoing Tuition-Private Schools	42,500	-	42,500	61,445	-	61,445	(18,945)	144.6%
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	63,808	-	63,808	(1,858)	103.0%
5566	Tuition - Private - Gen Ed	550,000	-	550,000	1,323,899	-	1,323,899	(773,899)	240.7%
5569	Adult Education	142,266	-	142,266	139,313	-	139,313	2,953	97.9%
	<b>Tuition</b>	<b>1,216,543</b>	<b>-</b>	<b>1,216,543</b>	<b>1,904,997</b>	<b>2,010</b>	<b>1,907,007</b>	<b>(690,464)</b>	<b>156.8%</b>

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

July 1, 2008 - June 30, 2009 Based on MUNIS L2 10/16/09

OBJECT	DESCRIPTION	2008-09		2008-09 Budget	YTD Expended	Encumbrances	Total Committed	Available Budget	% Committed
		Foundation Budget	BOE LITs						
5511	Regular Student Transportation	2,264,082	66,667	2,330,749	2,380,021	-	2,380,021	(49,272)	102.1%
5512	Special Education Transportation	425,562	-	425,562	435,384	1,196	436,580	(11,018)	102.6%
5585	Athletic Transportation	61,872	-	61,872	45,421	-	45,421	16,451	73.4%
5586	Student Field Trips	36,735	-	36,735	22,543	-	22,543	14,192	61.4%
5627	School Bus Fuel	401,653	-	401,653	203,244	15,744	218,988	182,665	54.5%
	<b>Student Transportation</b>	<b>3,189,904</b>	<b>66,667</b>	<b>3,256,571</b>	<b>3,086,614</b>	<b>16,940</b>	<b>3,103,553</b>	<b>153,018</b>	<b>95.3%</b>
5591	Telephone Charges	87,041	(8,305)	78,736	55,060	33	55,093	23,643	70.0%
5533	Internet Access	203,616	-	203,616	203,616	-	203,616	(0)	100.0%
5592	Postage	36,368	(1,500)	34,868	34,803	17	34,820	48	99.9%
5593	Advertising	8,602	(3,883)	4,719	3,980	-	3,980	739	84.3%
5594	Printing	64,512	(8,540)	55,972	38,588	-	38,588	17,384	68.9%
5598	Other Services	21,409	3,883	25,292	18,668	-	18,668	6,624	73.8%
5613	Non-Instructional Supplies	174,078	12,191	184,815	183,478	-	183,478	1,337	99.3%
5810	Dues and Memberships	47,256	6,154	54,864	53,049	39	53,088	1,776	96.8%
	<b>Administrative</b>	<b>642,882</b>	<b>-</b>	<b>642,882</b>	<b>591,242</b>	<b>89</b>	<b>591,331</b>	<b>51,551</b>	<b>92.0%</b>
5411	Electricity	1,565,321	(68,278)	1,497,043	1,498,285	-	1,498,285	(1,242)	100.1%
5412	Gas	181,716	-	181,716	191,496	1,327	192,823	(11,107)	106.1%
5413	Water	60,258	-	60,258	59,775	1,478	61,252	(994)	101.6%
5621	Heating Fuel	738,964	-	738,964	314,379	-	314,379	424,585	42.5%
	<b>Heat &amp; Utilities</b>	<b>2,546,259</b>	<b>(68,278)</b>	<b>2,477,981</b>	<b>2,063,935</b>	<b>2,805</b>	<b>2,066,740</b>	<b>411,241</b>	<b>83.4%</b>
5421	Equipment Repairs	96,000	(750)	95,250	79,584	239	79,823	15,427	83.8%
5422	Building Repair/Maintenance	375,000	433,468	808,468	821,876	-	821,876	(13,408)	101.7%
5423	Service Contracts	381,815	(24,250)	357,565	512,579	25,335	537,915	(180,350)	150.4%
5443	Equipment Rental	233,159	-	233,159	244,747	15,680	260,427	(27,268)	111.7%
5615	Custodial Supplies	173,844	67,000	240,844	246,551	-	246,551	(5,707)	102.4%
5616	Maintenance Supplies	168,675	(56,500)	112,175	102,419	-	102,419	9,756	91.3%
5626	Gasoline	14,000	-	14,000	20,000	-	20,000	(6,000)	142.9%
	<b>Bldg. &amp; Equip. Services</b>	<b>1,442,493</b>	<b>418,968</b>	<b>1,861,461</b>	<b>2,027,756</b>	<b>41,255</b>	<b>2,069,010</b>	<b>(207,549)</b>	<b>111.1%</b>
5323	Pupil Services	34,342	-	34,342	3,575	-	3,575	30,767	10.4%
5330	Other Professional/Tech. Services	537,153	25,000	562,153	721,715	7,286	729,001	(166,848)	129.7%
5522	Liability Insurance	16,000	-	16,000	15,560	-	15,560	440	97.3%
	<b>BOE Support Services</b>	<b>587,495</b>	<b>25,000</b>	<b>612,495</b>	<b>740,850</b>	<b>7,286</b>	<b>748,136</b>	<b>(135,641)</b>	<b>122.1%</b>
5731	Replacement of Equipment	201,165	(7,243)	193,922	185,231	4,949	190,180	3,742	98.1%
5732	New Equipment	50,000	7,243	57,243	76,727	2,740	79,467	(22,224)	138.8%
5735	Computer Equipment	134,874	-	134,874	136,355	7,325	143,680	(8,806)	106.5%
	<b>Equipment</b>	<b>386,039</b>	<b>-</b>	<b>386,039</b>	<b>398,314</b>	<b>15,014</b>	<b>413,328</b>	<b>(27,289)</b>	<b>107.1%</b>
	<b>Total Non Salary Expenditures</b>	<b>11,441,408</b>	<b>442,357</b>	<b>11,883,765</b>	<b>12,304,271</b>	<b>106,676</b>	<b>12,410,947</b>	<b>(527,182)</b>	<b>104.4%</b>
	<b>BOE BUDGET - TOTAL</b>	<b>63,004,638</b>	<b>-</b>	<b>63,004,638</b>	<b>62,593,088</b>	<b>410,247</b>	<b>63,003,336</b>	<b>1,302</b>	<b>100.0%</b>

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

July 1, 2008 - June 30, 2009 Based on MUNIS L2 10/16/09

OBJECT	DESCRIPTION	2008-09 Foundation Budget	BOE LITs	2008-09 Budget	YTD Expended	Encumbrances	Total Committed	Available Budget	% Committed
<b>Fund #:</b>									
301	PreSchool	41,879	-	41,879	41,879	-	41,879	-	100.0%
303	Early Reading Success	82,500	-	82,500	82,496	4	82,500	0	
315	E-Rate	17,164	-	17,164	17,768	-	17,768	(604)	
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	107,000	-	107,000	-	
360	Carl Perkins	43,820	-	43,820	43,720	42	43,762	58	99.9%
360	Homeland Security	-	-	-	-	-	-	-	0.0%
400	IDEA - Public 08/10	892,618	-	892,618	880,567	257	880,824	11,794	98.7%
401	IDEA - Non. Public 08/10	-	-	-	-	-	-	-	0.0%
402	Title I 08/10	235,125	-	235,125	196,526	-	196,526	38,599	83.6%
408	English Language Acquisition 08/10	17,645	-	17,645	17,600	-	17,600	45	99.7%
412	Drug Free Schools 08/10	10,439	-	10,439	10,359	-	10,359	80	99.2%
413	Drug Free - Non Public 08/10	888	-	888	376	-	376	512	42.3%
414	Title II - Sec. D Technology 08/10	1,400	-	1,400	1,119	-	1,119	281	79.9%
415	Title II - Sec. D Technology - Non Public 08/10	119	-	119	-	-	-	119	0.0%
416	Title II - Sec. A - Teachers 08/10	123,284	-	123,284	104,791	-	104,791	18,493	85.0%
417	Title II - Sec. A - Teachers Non-Pub. 08/10	9,587	-	9,587	7,508	-	7,508	2,079	78.3%
418	Immigrant & Youth Education Program 08/10	-	-	-	-	-	-	-	0.0%
418	Pre-School Quality Initiative	26,500.00	-	26,500.00	26,290	154	26,444	56.14	99.8%
500	IDEA 611 Public 07/09	325,452	-	325,452	335,969	132	336,101	(10,649)	103.3%
501	IDEA 611 Private 07/09	3,939	-	3,939	-	-	-	3,939	0.0%
502	Title I 07/09	27,567	-	27,567	22,677	4,515	27,192	375	98.6%
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	273	-	273	(30)	112.3%
507	Title V - IES Non-Pub. 07/09	171	-	171	171	-	171	-	100.0%
508	English Language Acquisition 07/09	5,283	-	5,283	5,283	-	5,283	0	
511	IDEA - 619 Public 07/09	7,753	-	7,753	7,753	-	7,753	(0)	
512	Drug Free Schools 07/09	80	-	80	80	-	80	-	
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	11,203	-	11,203	0	100.0%
518	Immigrant & Youth Education Program 07/09	21,074	-	21,074	1,593	-	1,593	-	
517	Title II - Sec. A - Teachers Non-Pub. 07/09	1,593	-	1,593	21,074	-	21,074	-	100.0%
530	Mentoring	1,116	-	1,116	1,082	-	1,082	34	97.0%
552	Magnnet School Trans	-	-	-	20,985	-	20,985	(20,985)	
610	SHS Fire Restoration	-	-	-	4,600	5,180	9,780	-	
	<b>Total Grants</b>	<b>2,079,072</b>	<b>-</b>	<b>2,079,072</b>	<b>2,034,366</b>	<b>10,284</b>	<b>2,044,650</b>	<b>44,202</b>	<b>98.3%</b>
201	SHS Summer School	64,768.96	-	64,768.96	64,769	-	64,769	-	
203	Lighting Fees	8,853.00	-	8,853.00	8,853	-	8,853	-	
204	Outside Custodian O/T	(843.00)	-	(843.00)	(843)	-	(843)	-	
205	Building Rentals	(4,500.00)	-	(4,500.00)	(4,500)	-	(4,500)	-	
206	Utility Reimbursements	-	-	-	-	-	-	-	
209	School Lunch	801,656.31	-	801,656.31	801,656	6,621	808,278	(6,621)	
214	Adult Ed - Enrichment	-	-	-	-	-	-	-	
215	SEE Program	19,492.82	-	19,492.82	19,493	-	19,493	-	
		889,428.09	-	889,428.09	889,428.09	6,621.34	896,049.43	(6,621.34)	
	<b>Grand Total BOE, Grant, &amp; Other</b>	<b>65,973,138</b>	<b>-</b>	<b>65,973,138</b>	<b>65,516,882</b>	<b>427,153</b>	<b>65,944,035</b>	<b>38,883</b>	