

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 06/30/09

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	-	29,509,032	28,554,035	216,755	28,770,789	738,243	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	889,259	-	889,259	(7,782)	100.9%
	<b>Teachers &amp; Administrators</b>	<b>34,522,834</b>	<b>-</b>	<b>34,080,477</b>	<b>33,711,427</b>	<b>260,380</b>	<b>33,971,807</b>	<b>108,670</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	7,044,462	1,273	7,045,735	530,389	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	405,432	33,342	438,774	30,935	93.4%
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>8,904,506</b>	<b>77,784</b>	<b>8,982,290</b>	<b>363,796</b>	<b>96.1%</b>
	<b>Total Compensation &amp; Benefits</b>	<b>51,563,230</b>	<b>-</b>	<b>51,120,873</b>	<b>50,246,697</b>	<b>338,164</b>	<b>50,584,862</b>	<b>536,011</b>	<b>98.1%</b>
5640	Instructional Software	179,346	-	179,346	153,453	167,236	320,689	(141,343)	178.8%
5614	Teaching Supplies	569,252	6,695	565,947	558,068	5,201	563,269	2,678	99.5%
5641	Textbooks-Workbooks	436,523	(15,834)	420,689	369,255	16,010	385,265	35,424	91.6%
5642	Library Books	38,599	9,786	58,385	40,604	144	40,748	17,637	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	26,588	2,805	29,393	6,940	80.9%
	<b>Instructional Materials</b>	<b>1,272,017</b>	<b>-</b>	<b>1,272,017</b>	<b>1,156,525</b>	<b>191,397</b>	<b>1,347,921</b>	<b>(75,904)</b>	<b>106.0%</b>
5322	Program Improvement & Staff Dev.	120,556	(4,499)	116,057	100,709	15,964	116,673	(616)	100.5%
5581	Conference & Travel	37,220	4,499	41,719	46,055	(10)	46,045	(4,326)	110.4%
	<b>Program Improvement &amp; Staff Dev.</b>	<b>157,776</b>	<b>-</b>	<b>157,776</b>	<b>146,765</b>	<b>15,954</b>	<b>162,719</b>	<b>(4,943)</b>	<b>103.1%</b>
5561	Outgoing Tuition-Public Schools	137,943	-	137,943	63,803	6,870	70,673	67,270	51.2%
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	1,292,922	31,860	1,324,782	(774,782)	240.9%
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>1,868,890</b>	<b>38,730</b>	<b>1,907,620</b>	<b>(691,077)</b>	<b>156.8%</b>

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OBJECT	DESCRIPTION	2008-09	BOE	2008-09	YTD	Encumbrances	Total	Available	%
		Foundation Budget	LITs	Budget	Expended		Committed	Budget	Committed
5511	Regular Student Transportation	2,264,082	66,667	2,330,749	2,379,578	227	2,379,805	(49,056)	102.1%
5512	Special Education Transportation	425,562	-	425,562	354,529	82,105	436,634	(11,072)	102.6%
5585	Athletic Transportation	61,872	-	61,872	42,324	3,217	45,541	16,331	73.6%
5586	Student Field Trips	36,735	-	36,735	12,904	22,595	35,499	1,236	96.6%
5627	School Bus Fuel	401,653	-	401,653	176,988	42,000	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>2,966,324</b>	<b>150,144</b>	<b>3,116,467</b>	<b>140,104</b>	<b>95.7%</b>
5591	Telephone Charges	87,041	(8,305)	78,736	52,888	2,205	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	38,579	9	38,588	17,384	68.9%
5598	Other Services	21,409	3,883	25,292	12,750	6,290	19,040	6,252	75.3%
5613	Non-Instructional Supplies	174,078	12,191	184,815	181,309	2,171	183,480	1,335	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>580,974</b>	<b>10,730</b>	<b>591,704</b>	<b>51,178</b>	<b>92.0%</b>
5411	Electricity	1,565,321	(68,278)	1,497,043	1,375,179	128,850	1,504,028	(6,985)	100.5%
5412	Gas	181,716	-	181,716	186,327	30,571	216,897	(35,181)	119.4%
5413	Water	60,258	-	60,258	42,479	19,261	61,739	(1,481)	102.5%
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>1,918,363</b>	<b>178,681</b>	<b>2,097,044</b>	<b>380,937</b>	<b>84.6%</b>
5421	Equipment Repairs	96,000	(750)	95,250	79,329	520	79,849	15,401	83.8%
5422	Building Repair/Maintenance	375,000	433,468	808,468	687,871	81,511	769,382	39,086	95.2%
5423	Service Contracts	381,815	(24,250)	357,565	377,648	159,684	537,333	(179,768)	150.3%
5443	Equipment Rental	233,159	-	233,159	227,114	32,400	259,514	(26,355)	111.3%
5615	Custodial Supplies	173,844	67,000	240,844	233,037	13,514	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	19,614	386	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>1,727,033</b>	<b>288,015</b>	<b>2,015,047</b>	<b>(153,586)</b>	<b>108.3%</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	668,436	79,469	747,905	(185,752)	133.0%
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>687,571</b>	<b>79,469</b>	<b>767,040</b>	<b>(154,545)</b>	<b>125.2%</b>
5731	Replacement of Equipment	201,165	(7,243)	193,922	110,579	79,668	190,247	3,675	98.1%
5732	New Equipment	50,000	7,243	57,243	53,832	25,635	79,467	(22,224)	138.8%
5735	Computer Equipment	134,874	-	134,874	60,912	82,588	143,500	(8,626)	106.4%
	<b>Equipment</b>	<b>386,039</b>	<b>-</b>	<b>386,039</b>	<b>225,323</b>	<b>187,890</b>	<b>413,214</b>	<b>(27,175)</b>	<b>107.0%</b>
	<b>Total Non Salary Expenditures</b>	<b>11,441,408</b>	<b>442,357</b>	<b>11,883,765</b>	<b>11,277,768</b>	<b>1,141,009</b>	<b>12,418,776</b>	<b>(535,011)</b>	<b>104.5%</b>
	<b>BOE BUDGET - TOTAL</b>	<b>63,004,638</b>	<b>442,357</b>	<b>63,004,638</b>	<b>61,524,465</b>	<b>1,479,173</b>	<b>63,003,638</b>	<b>1,000</b>	<b>100.0%</b>

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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	81,989	445	82,434	66	
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	98,083	8,917	107,000	-	
360	Carl Perkins	43,820	-	43,820	43,441	355	43,797	23	99.9%
360	Homeland Security	-	-	-	-	-	-	-	0.0%
400	IDEA - Public 08/10	892,618	-	892,618	882,275	4,226	886,501	6,117	99.3%
401	IDEA - Non. Public 08/10	-	-	-	-	-	-	-	0.0%
402	Title I 08/10	235,125	-	235,125	196,042	-	196,042	39,083	83.4%
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	10,439	-	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	1,400	-	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	99,817	4,959	104,776	18,508	85.0%
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	21,816	3,004	24,820	1,680.31	93.7%
500	IDEA 611 Public 07/09	325,452	-	325,452	289,570	42,136	331,706	(6,254)	101.9%
501	IDEA 611 Private 07/09	3,939	-	3,939	-	-	-	3,939	0.0%
502	Title I 07/09	27,567	-	27,567	14,509	11,985	26,494	1,073	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	241	-	241	2	99.3%
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	-	-	-	-	-	-	-	
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	10,585	191	10,776	427	96.2%
518	Immigrant & Youth Education Program 07/09	21,074	-	21,074	1,000	-	1,000	-	
517	Title II - Sec. A - Teachers Non-Pub. 07/09	1,593	-	1,593	21,074	-	21,074	593	62.8%
530	Mentoring	1,116	-	1,116	1,082	-	1,082	34	97.0%
552	Magnnet School Trans	-	-	-	20,681	1,390	22,071	(22,071)	
610	SHS Fire Restoration	-	-	-	4,600	17,065	21,665	-	
	<b>Total Grants</b>	<b>2,078,992</b>	<b>-</b>	<b>2,078,992</b>	<b>1,938,037</b>	<b>112,440.89</b>	<b>2,050,478</b>	<b>50,179</b>	<b>98.6%</b>
201	SHS Summer School	-	-	-	64,769	-	64,769	(64,769)	
203	Lighting Fees	-	-	-	8,853	-	8,853	(8,853)	
204	Outside Custodian O/T	-	-	-	(843)	-	(843)	843	
205	Building Rentals	-	-	-	(4,500)	-	(4,500)	4,500	
206	Utility Reimbursements	-	-	-	-	-	-	-	
209	School Lunch	-	-	-	675,889	132,793	808,682	(808,682)	
214	Adult Ed - Enrichment	-	-	-	-	-	-	-	
215	SEE Program	-	-	-	19,493	-	19,493	(19,493)	
					763,660.30	132,793.23	896,453.53	(896,453.53)	
	<b>Grand Total BOE, Grant, &amp; Other</b>	<b>65,083,630</b>	<b>442,357</b>	<b>65,083,630</b>	<b>64,226,162.75</b>	<b>1,724,407</b>	<b>65,950,570</b>	<b>(845,275)</b>	