

SUMMARY BY OBJECT

East Haddam Board of Education

<u>OBJECTS</u>	<u>2007-08</u>	<u>2008-09</u>		<u>2009-10</u>	
	<u>Expenditures June 30, 2008</u>	<u>Appropriations July 1, 2008</u>	<u>Expenditures February 28, 2009</u>	<u>Projected Expenditures June 30, 2009</u>	<u>Proposed Appropriations July 1, 2009</u>
<u>SALARY</u>					
111 Certified Personnel	8,279,690	8,705,981	5,441,955	8,723,834	9,007,147
112 Non-Certified Personnel	1,795,020	1,812,720	1,189,623	1,781,777	1,820,589
114 Coaching	97,862	101,724	73,118	101,724	104,776
115 Student Activities	89,640	91,086	40,616	91,086	98,255
117 Program Leaders	11,312	11,651	5,826	11,651	12,001
121 Long Term Temporary	113,569	0	18,829	25,000	0
120 Temporary	21,263	25,000	22,889	25,000	25,000
127 Work Study	2,000	2,000	706	2,000	4,000
130 Overtime	51,252	25,000	35,718	42,500	25,000
TOTAL SALARIES	10,461,608	10,775,162	6,829,281	10,804,571	11,096,767

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<u>BENEFITS</u>					
210 Health Insurance	1,904,886	1,996,005	1,473,394	1,924,216	1,943,422
215 Dental Insurance	33,697	34,294	1,173	35,749	35,749
217 Life Insurance	28,895	32,711	18,246	31,595	33,293
220 Social Security	165,572	160,151	102,240	163,460	164,624
225 Medicare	135,895	149,945	88,933	146,995	153,760
230 Pension	69,904	74,792	52,146	69,608	73,484
240 Tuition Reimbursement	12,000	20,000	6,829	14,000	16,000
250 Unemployment Comp	17,899	5,000	15	5,000	5,000
TOTAL BENEFITS	2,368,749	2,472,898	1,742,977	2,390,623	2,425,332

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<u>SERVICES</u>					
300 Purchased Services	590,670	603,620	363,188	602,860	585,249
430 Repairs	140,409	112,880	54,865	114,489	90,600
440 Rentals	33,133	33,791	35,408	34,601	34,775
510 Reg Trans/ Field Trips	762,780	796,404	323,303	807,509	811,760
515 Special Ed Transportation	299,167	273,225	127,728	279,236	282,512
520 Liability Insurance	82,766	87,367	86,500	86,500	92,167
521 Workers Comp	166,315	164,058	180,796	180,796	188,034
525 Sports Insurance	3,000	3,000	3,000	3,000	3,000
527 Disability Insurance	8,172	8,264	6,338	8,544	8,886

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<u>SERVICES(CONT'D)</u>					
530 Communications	58,455	65,919	46,722	69,324	64,299
540 Advertising	9,341	11,750	3,663	11,750	1,750
550 Printing & Binding	1,944	6,794	1,155	5,849	6,340
560 Tuition	502,271	634,063	419,504	783,953	681,533
580 Travel	29,511	31,300	22,742	35,451	15,700
581 Teacher Travel	250	2,500	610	2,500	2,500
590 Other Purchased Srvcs	5,348	7,350	75	6,600	1,581
595 Planning Services	0	10,000	1,320	10,000	0
TOTAL SERVICES	2,693,531	2,852,285	1,676,918	3,042,962	2,870,686

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<u>SUPPLIES & MATERIALS</u>					
610 General Supplies	146,798	155,099	118,458	165,875	152,560
611 Instructional Supplies	179,646	199,526	136,181	202,222	173,931
622 Electricity	305,536	419,000	259,382	381,185	402,684
623 Bottled Propane	3,646	4,000	2,512	3,189	4,000
624 Fuel Oil	238,125	506,880	315,207	519,849	353,280
626 Diesel Gasoline	101,167	168,885	112,662	186,014	119,880
627 Unleaded Gasoline	31,471	29,700	24,492	38,340	29,520
640 Textbooks	32,017	15,944	9,020	11,409	19,622
641 Workbooks	23,510	22,572	16,753	22,700	19,006
645 Resource Media	52,166	62,039	42,525	61,810	49,206
647 Periodicals	13,310	14,824	12,412	14,831	11,703
TOTAL SUPPLIES & MTRLS	1,127,393	1,598,469	1,049,603	1,607,424	1,335,391

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<u>EQUIPMENT</u>					
730 Equipment	11,133	18,389	6,887	18,222	10,222
735 Instructional Equipment	66,728	35,204	30,338	34,666	15,995
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TOTAL EQUIPMENT	77,861	53,593	37,225	52,888	26,217
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<u>OTHER OBJECTS</u>					
810 Dues and Fees	20,274	23,273	19,485	23,499	21,288
<hr/> TOTAL OTHER	20,274	23,273	19,485	23,499	21,288
<hr/> TOTAL ALL OBJECTS	16,749,416	17,775,681	11,355,489	17,921,966	17,775,681