

SUMMARY BY OBJECT

East Haddam Board of Education

<u>OBJECTS</u>	<u>2008-09</u>	<u>2009-10</u>			<u>2010-11</u>
	<u>Expenditures June 30, 2009</u>	<u>Appropriations July 1, 2009</u>	<u>Expenditures December 31, 2009</u>	<u>Projected Expenditures June 30, 2010</u>	<u>Proposed Appropriations July 1, 2010</u>
<u>SALARY</u>					
111 Certified Personnel	8,670,651	9,007,146	3,893,694	8,546,484	9,049,160
112 Non-Certified Personnel	1,762,286	1,820,588	936,772	1,815,790	1,842,016
114 Coaching	101,381	104,776	57,092	104,776	107,919
115 Student Activities	83,558	98,256	45,629	95,094	92,215
117 Program Leaders	11,652	12,001	6,000	12,000	12,360
121 Long Term Temporary	18,829	0	8,623	15,000	0
120 Temporary	28,489	25,000	16,425	25,000	25,000
127 Work Study	1,554	4,000	1,135	4,000	4,000
130 Overtime	52,125	25,000	22,469	42,500	25,000
TOTAL SALARIES	10,730,526	11,096,767	4,987,838	10,660,644	11,157,669

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<u>BENEFITS</u>					
210 Health Insurance	1,918,822	1,943,422	1,091,496	1,915,022	2,083,928
215 Dental Insurance	35,882	35,749	17,615	34,741	32,131
217 Life Insurance	30,606	33,293	12,204	33,542	33,592
220 Social Security	157,322	164,624	75,026	163,460	160,212
225 Medicare	142,912	153,760	59,835	146,995	152,745
230 Pension	71,256	73,484	36,939	73,484	77,213
240 Tuition Reimbursement	12,229	16,000	4,100	16,000	18,000
250 Unemployment Comp	500	5,000	5,049	10,000	47,360
TOTAL BENEFITS	2,369,529	2,425,332	1,302,265	2,393,244	2,605,180

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<u>SERVICES</u>					
300 Purchased Services	588,427	585,247	295,311	605,588	653,765
430 Repairs	129,887	90,600	17,834	87,487	85,600
440 Rentals	35,408	34,775	18,042	36,084	37,167
510 Reg Trans/ Field Trips	786,175	811,760	92,180	800,703	794,100
515 Special Ed Transportation	260,272	282,512	62,177	293,823	294,800
520 Liability Insurance	86,500	92,167	47,451	101,971	101,971
521 Workers Comp	180,796	188,034	91,310	188,790	194,454
525 Sports Insurance	3,000	3,000	3,000	3,000	3,000
527 Disability Insurance	8,544	8,886	5,293	8,946	8,920

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<u>SERVICES(CONT'D)</u>					
530 Communications	61,921	64,299	23,127	62,277	59,850
540 Advertising	4,513	1,750	425	1,750	1,750
550 Printing & Binding	2,442	6,340	2,022	6,340	4,276
560 Tuition	697,687	681,533	500,537	754,170	766,170
580 Travel	31,688	15,700	5,676	15,962	18,950
581 Teacher Travel	1,735	2,500	331	2,000	2,000
590 Other Purchased Srvcs	4,130	1,581	1,630	1,630	1,581
595 Planning Services	1,543	0	0	0	0
TOTAL SERVICES	2,884,666	2,870,684	1,166,345	2,970,521	3,028,354

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<u>SUPPLIES & MATERIALS</u>					
610 General Supplies	200,104	152,560	53,937	155,320	165,482
611 Instructional Supplies	182,551	173,931	93,317	173,889	156,834
622 Electricity	348,072	402,684	170,646	364,100	369,038
623 Bottled Propane	3,600	4,000	1,332	2,902	3,000
624 Fuel Oil	425,524	353,280	54,561	328,845	325,680
626 Diesel Gasoline	178,785	119,880	30,253	132,722	133,200
627 Unleaded Gasoline	35,520	29,520	10,956	32,744	30,290
640 Textbooks	29,538	19,622	6,473	19,795	14,103
641 Workbooks	26,504	19,006	8,928	17,757	16,603
645 Resource Media	61,622	49,206	34,668	54,765	59,284
647 Periodicals	13,873	11,703	9,376	11,522	12,535
TOTAL SUPPLIES & MTRLS	1,505,693	1,335,392	474,448	1,294,362	1,286,048

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<u>EQUIPMENT</u>					
730 Equipment	43,740	4,734	4,381	6,881	4,024
735 Instructional Equipment	137,807	21,483	5,293	20,897	113,997
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TOTAL EQUIPMENT	181,547	26,217	9,674	27,778	118,021
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<u>OTHER OBJECTS</u>					
810 Dues and Fees	20,307	21,288	16,368	21,405	26,661
<hr/> TOTAL OTHER	20,307	21,288	16,368	21,405	26,661
<hr/> TOTAL ALL OBJECTS	17,692,269	17,775,681	7,956,937	17,367,954	18,221,934