

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2007-2008**

| Account | Description | PROPOSED BUDGET | ADOPTED BUDGET | | PRIOR YEAR BUDGET | | \$ CHANGE ADOPTED/ PROPOSED | % CHANGE ADOPTED/ PROPOSED |
|------------------|------------------------------------|-----------------|----------------|--------------|-------------------|----------------|-----------------------------------|----------------------------------|
| | | FY 2007/2008 | Amount | YTD Trans | Amount | YTD Trans | | |
| 1000.50.111.1200 | SALARIES: SPED ED -PSSS | \$59,516.00 | \$59,516.00 | \$24,724.51 | \$55,668.00 | \$45,189.85 | \$0.00 | 0.00% |
| 1000.50.111.2110 | SALARIES: SOCIAL WORKER | \$159,180.00 | \$152,633.00 | \$78,347.60 | \$209,289.93 | \$195,230.94 | \$6,547.00 | 4.29% |
| 1000.50.111.2140 | SALARIES: PSYCHO. SERV. | \$213,492.00 | \$232,796.00 | \$88,505.36 | \$212,798.80 | \$220,226.40 | (\$19,304.00) | -8.29% |
| 1000.50.111.2150 | SALARIES: SPEECH & HEARING | \$200,450.00 | \$192,972.00 | \$78,460.70 | \$187,174.00 | \$185,739.76 | \$7,478.00 | 3.88% |
| 1000.50.111.2400 | SALARIES: PSSS ADMIN | \$108,727.00 | \$105,659.00 | \$56,893.34 | \$102,529.00 | \$102,529.00 | \$3,068.00 | 2.90% |
| 1000.50.112.1200 | SALARIES: SPEC ED PSSS | \$128,282.00 | \$130,400.00 | \$68,642.98 | \$116,890.85 | \$133,162.00 | (\$2,118.00) | -1.62% |
| 1000.50.112.2130 | SALARIES: HEALTH SERV PSSS | \$14,303.00 | \$3,157.00 | \$2,080.00 | \$3,071.00 | \$4,611.25 | \$11,146.00 | 353.06% |
| 1000.50.113.1200 | SALARIES: EXTRA CUR PSSS | \$12,548.00 | \$12,230.00 | \$4,461.38 | \$5,960.00 | \$5,960.00 | \$318.00 | 2.60% |
| 1000.50.332.1200 | PUPIL SERV (THERAPIST) | \$230,012.00 | \$194,283.00 | \$106,717.58 | \$173,801.40 | \$174,817.16 | \$35,729.00 | 18.39% |
| 1000.50.332.2130 | PUPIL SERV MEDICAL CONSULT | \$6,000.00 | \$6,000.00 | \$3,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.50.332.6130 | PUPIL SERV HOSPITALIZATION | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | (\$1,000.00) | -100.00% |
| 1000.50.430.1115 | CONTR SERV COMP ED PSSS | \$840.00 | \$840.00 | \$767.75 | \$840.00 | \$528.00 | \$0.00 | 0.00% |
| 1000.50.430.1200 | CONTRACTED SERV PSSS | \$4,250.00 | \$4,250.00 | \$1,545.00 | \$3,700.00 | \$2,483.80 | \$0.00 | 0.00% |
| 1000.50.430.2400 | CONTR SVCS PSSS | \$800.00 | \$800.00 | \$198.75 | \$800.00 | \$341.00 | \$0.00 | 0.00% |
| 1000.50.440.1200 | RENTALS - CEED - CHURCH RENTAL | \$15,150.00 | \$13,900.00 | \$7,775.00 | \$13,900.00 | \$13,900.00 | \$1,250.00 | 8.99% |
| 1000.50.510.2700 | STUDENT TRANS SPEC ED PSSS | \$384,485.00 | \$384,263.00 | \$106,610.56 | \$365,965.00 | \$322,081.06 | \$222.00 | 0.06% |
| 1000.50.513.1200 | INSTRUCTIONAL FIELD EXPERIENCES SP | \$3,742.00 | \$3,742.00 | \$443.00 | \$6,580.00 | \$1,085.00 | \$0.00 | 0.00% |
| 1000.50.530.2400 | TELEPHONE PSSS | \$1,768.00 | \$1,768.00 | \$639.91 | \$1,768.00 | \$1,403.16 | \$0.00 | 0.00% |
| 1000.50.531.1200 | POSTAGE SP ED PSSS | \$0.00 | \$1,607.00 | \$38.50 | \$1,607.00 | \$96.33 | (\$1,607.00) | -100.00% |
| 1000.50.531.2400 | POSTAGE ADMIN PSSS | \$0.00 | \$643.00 | \$0.00 | \$643.00 | \$0.00 | (\$643.00) | -100.00% |
| 1000.50.540.1200 | ADVERTISING SP ED | \$1,000.00 | \$1,000.00 | \$725.60 | \$1,000.00 | \$0.00 | \$0.00 | 0.00% |
| 1000.50.550.1200 | PRINTING PSSS | \$2,500.00 | \$2,500.00 | \$766.92 | \$2,500.00 | \$1,491.25 | \$0.00 | 0.00% |
| 1000.50.550.2130 | PRINTING HEALTH SCVS PSSS | \$650.00 | \$650.00 | \$0.00 | \$650.00 | \$0.00 | \$0.00 | 0.00% |
| 1000.50.560.6110 | TUITION CT SCHOOL DISTRICTS | \$441,218.00 | \$386,363.00 | \$115,386.67 | \$410,805.00 | \$342,994.27 | \$54,855.00 | 14.20% |
| 1000.50.560.6150 | TUITION OUT OF STATE | \$132,655.00 | \$132,655.00 | \$480.00 | \$126,338.00 | \$1,811.49 | \$0.00 | 0.00% |
| 1000.50.560.9999 | EXCESS COSTS CREDIT PUB | (\$405,724.00) | (\$326,848.00) | \$0.00 | (\$338,969.00) | (\$182,320.00) | (\$78,876.00) | 24.13% |
| 1000.50.561.6130 | TUITION NON PUBLIC | \$181,351.00 | \$306,019.00 | \$51,152.71 | \$355,067.00 | \$244,933.43 | (\$124,668.00) | -40.74% |
| 1000.50.561.9999 | EXCESS COSTS CREDIT PRIVATE | (\$113,462.00) | (\$124,045.00) | \$0.00 | (\$223,606.00) | (\$131,000.00) | \$10,583.00 | -8.53% |
| 1000.50.580.1200 | TRAVEL SP ED | \$1,500.00 | \$1,500.00 | \$415.15 | \$1,000.00 | \$1,894.77 | \$0.00 | 0.00% |
| 1000.50.580.2110 | TRAVEL SOCIAL WORKERS PSSS | \$1,300.00 | \$1,300.00 | \$280.79 | \$650.00 | \$1,266.44 | \$0.00 | 0.00% |
| 1000.50.580.2140 | TRAVEL PSYCHOLOGISTS | \$75.00 | \$75.00 | \$0.00 | \$75.00 | \$32.01 | \$0.00 | 0.00% |
| 1000.50.580.2150 | TRAVEL SP & HRG | \$900.00 | \$900.00 | \$40.23 | \$900.00 | \$138.84 | \$0.00 | 0.00% |
| 1000.50.580.2400 | TRAVEL PSSS DIRECTOR | \$1,250.00 | \$1,250.00 | \$260.31 | \$1,250.00 | \$923.78 | \$0.00 | 0.00% |
| 1000.50.611.1115 | INSTRUCT SUPPLY COMP ED SP ED | \$2,634.00 | \$2,595.00 | \$511.98 | \$2,595.00 | \$1,652.01 | \$39.00 | 1.50% |
| 1000.50.611.1200 | INSTRUCT SUPPLIES SP ED | \$14,019.00 | \$13,812.00 | \$5,415.55 | \$19,191.28 | \$48,852.87 | \$207.00 | 1.50% |
| 1000.50.611.2110 | INSTRUCT SUPPLIES SOC SVC | \$1,361.00 | \$1,341.00 | \$22.00 | \$1,341.00 | \$1,332.47 | \$20.00 | 1.49% |
| 1000.50.611.2140 | INSTRUCT SUPPLIES PSYCH | \$1,139.00 | \$1,122.00 | \$739.83 | \$1,122.00 | \$857.04 | \$17.00 | 1.52% |
| 1000.50.611.2150 | INSTRUCT SUPP SP & HRG | \$978.00 | \$964.00 | \$532.55 | \$964.00 | \$1,018.55 | \$14.00 | 1.45% |
| 1000.50.611.2210 | INSTRUCT SUPP PRG IMP | \$8,117.00 | \$7,997.00 | \$2,044.56 | \$7,997.00 | \$10,724.55 | \$120.00 | 1.50% |
| 1000.50.640.1200 | TEXTBOOKS SPEC ED | \$1,894.00 | \$1,894.00 | \$318.88 | \$1,894.00 | \$1,159.73 | \$0.00 | 0.00% |
| 1000.50.640.2110 | TEXTBOOKS SOCIAL WORKERS | \$151.00 | \$151.00 | \$0.00 | \$151.00 | \$117.60 | \$0.00 | 0.00% |

| | | | | | | | | |
|------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------|---------------|--------|
| 1000.50.641.1200 | WORKBOOKS SPEC ED | \$2,012.00 | \$2,012.00 | \$46.80 | \$2,012.00 | \$1,062.56 | \$0.00 | 0.00% |
| 1000.50.642.1200 | LIB. BKS & PERIOD. SP ED | \$760.00 | \$760.00 | \$382.00 | \$760.00 | \$268.22 | \$0.00 | 0.00% |
| 1000.50.642.2110 | LIBRARY BOOKS SOC WORKERS | \$135.00 | \$135.00 | \$26.00 | \$135.00 | \$96.80 | \$0.00 | 0.00% |
| 1000.50.642.2140 | LIBR BKS/PER PSYCHOLOGICAL | \$323.00 | \$323.00 | \$0.00 | \$323.00 | \$212.26 | \$0.00 | 0.00% |
| 1000.50.642.2400 | LIBR BKS/PER PSSS | \$458.00 | \$458.00 | \$50.00 | \$458.00 | \$407.94 | \$0.00 | 0.00% |
| 1000.50.690.1200 | OTHER SUPPLIES SP ED | \$5,130.00 | \$5,130.00 | \$1,569.41 | \$5,130.00 | \$2,936.43 | \$0.00 | 0.00% |
| 1000.50.690.2110 | OTHER SUPPLIES SOC WORKERS | \$150.00 | \$150.00 | \$30.94 | \$150.00 | \$48.93 | \$0.00 | 0.00% |
| 1000.50.690.2150 | OTHER SUPPLIES SP & HRG TEST | \$65.00 | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | 0.00% |
| 1000.50.690.2400 | OTHER SUPPLIES PSSS DIR OFFICE | \$1,800.00 | \$1,800.00 | \$959.03 | \$1,800.00 | \$878.62 | \$0.00 | 0.00% |
| 1000.50.730.1200 | SPECIAL ED EQUIP | \$8,420.00 | \$8,420.00 | \$1,048.94 | \$5,330.00 | \$3,953.73 | \$0.00 | 0.00% |
| 1000.50.739.2400 | OTHER EQUIP PSSS OFFICE | \$4,040.00 | \$4,040.00 | \$0.00 | \$4,040.00 | \$5,785.00 | \$0.00 | 0.00% |
| 1000.50.810.1200 | DUES AND FEES SPEC ED | \$3,745.00 | \$3,745.00 | \$2,112.00 | \$3,745.00 | \$2,117.04 | \$0.00 | 0.00% |
| 1000.50.810.2110 | DUES AND FEES SOCIAL WORKERS | \$970.00 | \$970.00 | \$464.00 | \$970.00 | \$909.00 | \$0.00 | 0.00% |
| 1000.50.810.2210 | DUES & FEES PROG IMPRV NON CER | \$780.00 | \$780.00 | \$0.00 | \$780.00 | \$379.00 | \$0.00 | 0.00% |
| 1000.50.810.2400 | DUES AND FEES PSSS DIRECTOR | \$900.00 | \$900.00 | \$439.00 | \$900.00 | \$596.00 | \$0.00 | 0.00% |
| | TOTALS | \$1,848,739.00 | \$1,945,342.00 | \$816,073.77 | \$1,869,499.26 | \$1,782,917.34 | (\$96,603.00) | -4.97% |