

COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY - Coventry High School
2008-2009

CHS		PROPOSED BUDGET FY 2008-2009	ADOPTED BUDGET FY 2007-2008		PRIOR YEAR BUDGET FY 2006-2007		\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED
Account	Description	Amount	Amount	YTD Trans	Amount	YTD Trans		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,578,741.00	\$2,481,198.00	\$2,398,729.04	\$2,408,495.46	\$2,400,602.92	\$97,543.00	3.93%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$83,430.00	\$80,991.00	\$80,999.61	\$69,192.00	\$69,192.00	\$2,439.00	3.01%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$236,238.00	\$183,543.00	\$183,993.00	\$158,048.50	\$129,568.27	\$52,695.00	28.71%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$179,751.00	\$179,038.00	\$144,521.90	\$200,411.00	\$172,750.25	\$713.00	0.40%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$208,885.00	\$205,461.00	\$198,695.00	\$193,321.00	\$193,321.00	\$3,424.00	1.67%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$63.42	\$0.00	0.00%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$103,766.00	\$92,909.00	\$36,118.89	\$76,368.00	\$86,580.99	\$10,857.00	11.69%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$31,818.00	\$29,889.00	\$12,959.84	\$31,612.00	\$37,673.97	\$1,929.00	6.45%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$73,742.00	\$37,135.00	\$36,935.93	\$36,068.00	\$37,660.75	\$36,607.00	98.58%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$15,454.00	\$14,454.00	\$6,276.58	\$8,952.00	\$11,571.65	\$1,000.00	6.92%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$66,036.00	\$64,176.00	\$29,940.00	\$61,796.00	\$63,696.99	\$1,860.00	2.90%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$201,479.00	\$194,457.00	\$89,788.72	\$186,117.00	\$171,697.79	\$7,022.00	3.61%
1000.40.113.1100	SALARIES: REG CUR. CHS	\$17,114.00	\$16,890.00	\$15,261.50	\$13,754.00	\$13,521.00	\$224.00	1.33%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$17,199.00	\$16,932.00	\$17,701.00	\$14,253.00	\$17,553.00	\$267.00	1.58%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$91,286.00	\$78,454.00	\$46,922.00	\$72,246.00	\$79,446.00	\$12,832.00	16.36%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$36,597.00	\$36,597.00	\$23,616.66	\$22,597.00	\$52,627.50	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$3,000.00	\$1,572.00	\$1,725.00	\$1,572.00	\$3,637.50	\$1,428.00	90.84%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$1,000.00	\$171.83	\$1,000.00	\$998.88	\$1,000.00	100.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$5,000.00	\$3,000.00	\$6,296.03	\$683.00	\$5,780.05	\$2,000.00	66.67%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$32,198.00	\$33,982.00	\$22,409.43	\$26,433.00	\$24,870.29	(\$1,784.00)	-5.25%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$3,000.00	\$7,725.00	\$0.00	\$17,725.00	\$9,235.50	(\$4,725.00)	-61.17%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$731.28	\$862.00	\$632.77	\$875.00	\$874.60	(\$130.72)	-15.16%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$115.00	\$100.00	\$50.00	\$100.00	\$65.00	\$15.00	15.00%
1000.40.430.2220	CONTR SVCS LIB AV REPAIRS CHS	\$2,550.00	\$4,700.00	\$2,687.32	\$6,119.00	\$2,768.00	(\$2,150.00)	-45.74%
1000.40.430.2400	CONTR SVCS ADMIN CHS	\$7,538.00	\$5,495.00	\$2,419.00	\$4,665.00	\$1,633.00	\$2,043.00	37.18%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$27,200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$27,000.00	13500.00%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$24,000.00	\$23,500.00	\$7,110.22	\$18,348.00	\$25,737.41	\$500.00	2.13%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$7,959.00	\$7,649.00	\$7,653.00	\$7,315.00	\$7,355.00	\$310.00	4.05%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$6,294.00	\$6,294.00	\$574.24	\$6,294.00	\$3,278.52	\$0.00	0.00%
1000.40.531.2400	POSTAGE SCHOOL ADM CHS	\$0.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	0.00%
1000.40.550.1100	PRINTING REG INSTR CHS	\$550.00	\$630.00	\$0.00	\$621.00	\$375.00	(\$80.00)	-12.70%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,400.00	\$1,379.00	\$421.00	\$3,306.00	\$1,881.60	\$21.00	1.52%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$215.00	\$215.00	\$172.75	\$240.00	\$149.75	\$0.00	0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$6,500.00	\$6,483.41	\$6,483.91	\$5,977.00	\$4,389.50	\$16.59	0.26%
1000.40.560.6110	TUITION VO AG / CHS	\$236,160.00	\$181,118.00	\$185,168.00	\$176,642.00	\$175,968.00	\$55,042.00	30.39%
1000.40.580.1100	TRAVEL TEACHER CHS	\$4,545.00	\$3,360.00	\$1,536.48	\$2,714.00	\$982.55	\$1,185.00	35.27%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$240.00	\$259.00	\$0.00	\$255.00	\$0.00	(\$19.00)	-7.34%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,450.00	\$1,624.00	\$151.98	\$2,250.00	\$1,682.33	\$826.00	50.86%
1000.40.580.3200	TRAVEL STUDENT ACTIVITY CHS	\$1,000.00	\$405.00	\$7.03	\$1,175.00	\$1,095.25	\$595.00	146.91%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$60,647.00	\$66,358.00	\$51,779.71	\$68,937.00	\$55,330.92	(\$5,711.00)	-8.61%
1000.40.611.1115	INSTRUCT SUPPLY-COMP ED -CHS	\$13,100.00	\$12,296.00	\$4,845.79	\$13,100.00	\$35,745.79	\$804.00	6.54%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$10,200.00	\$10,610.00	\$10,207.93	\$7,080.00	\$6,059.78	(\$410.00)	-3.86%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$833.00	\$905.00	\$677.92	\$895.00	\$864.99	(\$72.00)	-7.96%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$6,100.00	\$6,100.00	\$5,638.77	\$6,444.00	\$4,377.39	\$0.00	0.00%

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1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,300.00	\$750.00	\$0.00	\$725.00	\$0.00	\$1,550.00	206.67%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$20,950.00	\$20,900.00	\$17,258.46	\$20,800.00	\$16,859.40	\$50.00	0.24%
1000.40.640.1100	TEXTBOOKS CHS	\$36,128.90	\$37,856.00	\$31,544.41	\$34,225.00	\$28,792.10	(\$1,727.10)	-4.56%
1000.40.640.2120	TEXTBOOKS GUIDANCE CHS	\$2,180.00	\$1,895.00	\$1,635.00	\$1,777.00	\$0.00	\$285.00	15.04%
1000.40.641.1100	WORKBOOKS CHS	\$11,345.60	\$12,884.00	\$9,430.49	\$11,105.00	\$9,764.34	(\$1,538.40)	-11.94%
1000.40.641.2120	WORKBOOKS GUIDNACE CHS	\$677.00	\$865.00	\$722.14	\$582.00	\$201.35	(\$188.00)	-21.73%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$185.00	\$114.15	\$187.00	\$185.35	(\$85.00)	-45.95%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,500.00	\$13,283.00	\$11,060.28	\$10,977.00	\$9,048.11	\$1,217.00	9.16%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,800.00	\$2,101.00	\$545.96	\$828.00	\$704.49	(\$301.00)	-14.33%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$350.00	\$230.00	\$175.01	\$228.00	\$207.66	\$120.00	52.17%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,000.00	\$1,100.00	\$248.32	\$918.00	\$359.44	(\$100.00)	-9.09%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$1,600.00	\$1,684.59	\$1,357.88	\$2,070.00	\$2,005.77	(\$84.59)	-5.02%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$15,831.60	\$15,934.00	\$11,894.30	\$43,914.00	\$44,616.49	(\$102.40)	-0.64%
1000.40.739.1115	OTHER EQUIP COMP ED CHS	\$17,625.00	\$4,139.00	\$0.00	\$30,576.20	\$29,342.12	\$13,486.00	325.83%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,125.00	\$800.00	\$827.00	\$0.00	\$0.00	\$325.00	40.63%
1000.40.739.2400	OTHER EQUIP SCHOOL ADM CHS	\$0.00	\$0.00	\$0.00	\$7,769.00	\$7,798.77	\$0.00	0.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$18,615.00	\$20,987.00	\$12,874.00	\$5,535.00	\$4,281.71	(\$2,372.00)	-11.30%
1000.40.810.1115	DUES AND FEES-COMP ED CHS	\$8,900.00	\$1,080.00	\$0.00	\$1,065.00	\$756.00	\$7,820.00	724.07%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$2,164.00	\$2,238.00	\$1,547.00	\$770.00	\$0.00	(\$74.00)	-3.31%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$349.00	\$0.00	\$344.00	\$163.00	\$1.00	0.29%
1000.40.810.2210	DUES AND FEES PROG IMPRV CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$235.00	\$135.00	\$110.00	\$543.00	\$225.00	\$100.00	74.07%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$8,100.00	\$7,631.00	\$7,631.00	\$6,868.00	\$7,415.00	\$469.00	6.15%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$4,950.00	\$3,900.00	\$1,345.00	\$1,031.00	\$1,031.00	\$1,050.00	26.92%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$27,410.00	\$27,410.00	\$18,274.00	\$27,600.00	\$27,600.00	\$0.00	0.00%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$8,200.00	\$6,212.00	\$6,212.00	\$6,120.00	\$5,425.79	\$1,988.00	32.00%
TOTALS		\$4,613,498.38	\$4,284,494.00	\$3,776,086.18	\$4,152,623.16	\$4,109,446.99	\$329,004.38	7.68%