

**COVENTRY PUBLIC SCHOOLS
2008-2009 EDUCATION BUDGET**

Expenditure Summary by Major Object Category

		Actual Expense	Appropriation	Requested	Increase/Decrease	Percent of
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>		<u>Total Increase</u>
100	Salaries (includes all newly requested positions)	13,334,866	13,887,505	14,510,689	623,184	4.49%
200	Employee Benefits	4,002,144	4,364,358	4,344,753	(19,605)	-0.45%
	Personnel Subtotal:	17,337,010	18,251,863	18,855,442	603,579	3.31%
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300	Contracted Services, Legal & Audit, pupil services, technical services, & Instr. Improvement	316,826	306,607	356,401	49,794	16.24%
400	Utilities/Repairs/Rentals	658,530	635,240	684,286	49,046	7.72%
500	Transportation/Insurance/Telephones/Tuition/Travel	1,944,585	2,019,623	2,305,949	286,326	14.18%
600	Supplies	961,007	866,649	940,788	74,139	8.55%
700	Equipment	123,213	39,663	55,703	16,040	40.44%
800	Dues & Fees (includes Athletic Subsidy, Assemblies & Graduation)	110,550	150,194	162,870	12,676	8.44%
	All Other Subtotal	4,114,711	4,017,976	4,505,997	488,021	12.15%
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	Budget Total	21,451,721	22,269,839	23,361,439	1,091,600	4.90%