

COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY - Pupil & Staff Support Services
2008-2009

PSSS		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		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$62,649.00	\$59,516.00	\$45,500.80	\$59,719.44	\$45,748.63	\$3,133.00	5.26%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$152,558.00	\$159,180.00	\$212,211.80	\$201,989.67	\$201,460.63	(\$6,622.00)	-4.16%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$228,334.00	\$213,492.00	\$217,924.00	\$232,796.00	\$208,728.18	\$14,842.00	6.95%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$180,819.00	\$200,450.00	\$172,596.73	\$192,972.00	\$190,891.86	(\$19,631.00)	-9.79%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$113,718.00	\$108,727.00	\$110,077.00	\$105,659.00	\$105,659.00	\$4,991.00	4.59%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$139,324.00	\$128,282.00	\$87,639.38	\$130,400.00	\$127,520.40	\$11,042.00	8.61%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$17,256.00	\$14,303.00	\$8,085.22	\$3,157.00	\$2,080.00	\$2,953.00	20.65%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$12,704.00	\$12,548.00	\$12,548.00	\$12,230.00	\$12,230.00	\$156.00	1.24%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$264,316.00	\$230,012.00	\$187,313.30	\$239,446.83	\$241,670.19	\$34,304.00	14.91%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.332.6130	PUPIL SERV HOSPITALIZATION	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$853.00	\$840.00	\$37.95	\$840.00	\$812.75	\$13.00	1.55%
1000.50.430.1200	CONTRACTED SERV PSSS	\$24,599.00	\$4,250.00	\$2,708.98	\$4,250.00	\$3,255.00	\$20,349.00	478.80%
1000.50.430.2400	CONTR SVCS PSSS	\$812.00	\$800.00	\$230.00	\$800.00	\$573.75	\$12.00	1.50%
1000.50.440.1200	RENTALS - CEED - CHURCH RENTAL	\$16,665.00	\$15,150.00	\$15,150.00	\$13,900.00	\$15,150.00	\$1,515.00	10.00%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$489,740.00	\$384,485.00	\$406,655.00	\$384,263.00	\$333,144.24	\$105,255.00	27.38%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP E	\$1,500.00	\$3,742.00	\$835.00	\$3,742.00	\$1,306.50	(\$2,242.00)	-59.91%
1000.50.530.2400	TELEPHONE PSSS	\$1,795.00	\$1,768.00	\$567.42	\$1,768.00	\$1,553.25	\$27.00	1.53%
1000.50.531.1200	POSTAGE SP ED PSSS	\$0.00	\$0.00	\$0.00	\$1,607.00	\$44.85	\$0.00	0.00%
1000.50.531.2400	POSTAGE ADMIN PSSS	\$0.00	\$0.00	\$0.00	\$643.00	\$39.39	\$0.00	0.00%
1000.50.540.1200	ADVERTISING SP ED	\$1,015.00	\$1,000.00	\$117.90	\$1,000.00	\$725.60	\$15.00	1.50%
1000.50.550.1200	PRINTING PSSS	\$2,538.00	\$2,500.00	\$1,132.50	\$2,500.00	\$1,636.17	\$38.00	1.52%
1000.50.550.2130	PRINTING HEALTH SCVS PSSS	\$660.00	\$650.00	\$0.00	\$650.00	\$0.00	\$10.00	1.54%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$684,449.00	\$441,218.00	\$437,515.19	\$183,341.48	\$430,253.64	\$243,231.00	55.13%
1000.50.560.6150	TUITION OUT OF STATE	\$144,441.00	\$132,655.00	\$108,647.43	\$32,655.00	\$480.00	\$11,786.00	8.88%
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$642,145.01)	(\$405,724.00)	\$0.00	\$0.00	(\$256,720.00)	(\$236,421.01)	58.27%
1000.50.561.6130	TUITION NON PUBLIC	\$355,245.00	\$181,351.00	\$285,233.28	\$181,974.00	\$147,441.63	\$173,894.00	95.89%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$334,022.00)	(\$113,462.00)	\$0.00	\$0.00	(\$48,019.00)	(\$220,560.00)	194.39%
1000.50.580.1200	TRAVEL SP ED	\$1,523.00	\$1,500.00	\$303.96	\$750.00	\$1,447.79	\$23.00	1.53%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,320.00	\$1,300.00	\$133.21	\$1,300.00	\$846.53	\$20.00	1.54%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$76.00	\$75.00	\$0.00	\$75.00	\$166.36	\$1.00	1.33%
1000.50.580.2150	TRAVEL SP & HRG	\$915.00	\$900.00	\$26.87	\$900.00	\$87.18	\$15.00	1.67%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,269.00	\$1,250.00	\$0.00	\$1,250.00	\$901.68	\$19.00	1.52%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$2,674.00	\$2,634.00	\$2,552.82	\$2,595.00	\$2,221.84	\$40.00	1.52%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$22,778.00	\$14,019.00	\$11,564.15	\$13,812.00	\$13,310.10	\$8,759.00	62.48%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$1,381.00	\$1,361.00	\$437.13	\$1,341.00	\$1,381.24	\$20.00	1.47%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$1,156.00	\$1,139.00	\$275.78	\$1,122.00	\$1,086.09	\$17.00	1.49%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$993.00	\$978.00	\$918.95	\$964.00	\$958.25	\$15.00	1.53%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$8,239.00	\$8,117.00	\$6,990.94	\$7,997.00	\$5,228.37	\$122.00	1.50%
1000.50.640.1200	TEXTBOOKS SPEC ED	\$1,922.00	\$1,894.00	\$1,380.21	\$1,714.00	\$1,892.95	\$28.00	1.48%
1000.50.640.2110	TEXTBOOKS SOCIAL WORKERS	\$153.00	\$151.00	\$0.00	\$151.00	\$0.00	\$2.00	1.32%
1000.50.641.1200	WORKBOOKS SPEC ED	\$2,042.00	\$2,012.00	\$903.04	\$2,012.00	\$1,902.81	\$30.00	1.49%
1000.50.642.1200	LIB. BKS & PERIOD. SP ED	\$771.00	\$760.00	\$375.81	\$760.00	\$424.55	\$11.00	1.45%
1000.50.642.2110	LIBRARY BOOKS SOC WORKERS	\$137.00	\$135.00	\$120.95	\$135.00	\$46.90	\$2.00	1.48%

PSSS		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		
1000.50.642.2140	LIBR BKS/PER PSYCHOLOGICAL	\$328.00	\$323.00	\$0.00	\$323.00	\$64.90	\$5.00	1.55%
1000.50.642.2400	LIBR BKS/PER PSSS	\$465.00	\$458.00	\$164.00	\$458.00	\$50.00	\$7.00	1.53%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$5,207.00	\$5,130.00	\$1,778.52	\$5,130.00	\$5,129.68	\$77.00	1.50%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$152.00	\$150.00	\$77.18	\$150.00	\$110.86	\$2.00	1.33%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$66.00	\$65.00	\$38.21	\$65.00	\$0.00	\$1.00	1.54%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,827.00	\$1,800.00	\$1,766.35	\$1,800.00	\$1,786.33	\$27.00	1.50%
1000.50.730.1200	SPECIAL ED EQUIP	\$10,500.00	\$8,420.00	\$0.00	\$9,350.00	\$9,720.07	\$2,080.00	24.70%
1000.50.739.2400	OTHER EQUIP PSSS OFFICE	\$4,101.00	\$4,040.00	\$0.00	\$4,040.00	\$4,040.00	\$61.00	1.51%
1000.50.810.1200	DUES AND FEES SPEC ED	\$3,801.00	\$3,745.00	\$1,739.99	\$3,745.00	\$3,622.00	\$56.00	1.50%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$985.00	\$970.00	\$874.00	\$970.00	\$584.00	\$15.00	1.55%
1000.50.810.2210	DUES & FEES PROG IMPRV NON CER	\$792.00	\$780.00	\$730.00	\$780.00	\$465.00	\$12.00	1.54%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$914.00	\$900.00	\$453.00	\$900.00	\$799.00	\$14.00	1.56%
	TOTALS	\$2,002,309.99	\$1,848,739.00	\$2,352,341.95	\$2,063,892.42	\$1,831,941.14	\$153,570.99	8.31%