

**DRAFT
FOR DISCUSSION**

COVENTRY PUBLIC SCHOOLS
PROPOSED BUDGET FY 09-10
ADDITION/REDUCTION ANALYSIS
2/12/2009

	Site-Based Budget Recommendations	Superintendent's Proposed Budget 09-10	Board of Education Proposed Budget 09-10
* \$	24,216,010	\$ 24,216,010	\$ 24,216,010
ADDITIONS/(REDUCTIONS):			
HEALTH INSURANCE INCREASE			\$ 40,272
ANTICIPATED SPECIAL ED TUITION COSTS (EXCESS COST GRANT ADJ.)			\$ 44,000
GIFTED TEACHER (K-5)	\$ 69,471	\$ -	\$ -
.50 TECH ASSISTANT	\$ 44,267	\$ -	\$ -
AFTER SCHOOL PROGRAMS (3-5)	\$ 10,000	\$ -	\$ -
INSTRUCTIONAL OPPORTUNITY (BEFORE AND AFTER SCHOOL)	\$ 10,000	\$ -	\$ -
RTI/MATH/INSTRUCTIONAL SUPPORT TEACHER (K-8)-STIMULUS	\$ 69,471	\$ -	\$ -
TEXTBOOKS- READING- GRADE 7	\$ 3,000	\$ -	\$ -
CURRICULUM SPECIALIST-(DISTRICTWIDE)	\$ 69,471	\$ -	\$ -
SPECIALIZED WRITING SOFTWARE-STIMULUS	\$ 20,000	\$ -	\$ -
BCL/RECREATION-STUDENT ACTIVITIES	\$ 12,000	\$ -	\$ -
ATHLETIC TRAINER-CHS	\$ 25,000	\$ -	\$ 25,000
1.0 TECH PARAPROFESSIONAL-CHS	\$ 35,482	\$ -	\$ -
SUPERVISORY PARAPROFESSIONAL-CHS	\$ 35,482	\$ -	\$ -
ALPHASMART 3000-PSSS-STIMULUS	\$ 2,000	\$ -	\$ -
WIAT III TESTING MATERIAL KITS-STIMULUS	\$ 5,288	\$ -	\$ -
HVAC UNIT-CHS/CNH AUDITORIUM-STIMULUS	\$ 14,000	\$ 14,000	\$ 14,000
CEP ROOM AIR CONDITIONER	\$ 2,100	\$ -	\$ -
CHEERLEADER MATS & FIELD GRADING	\$ 6,000	\$ -	\$ -
CERTIFIED SALARIES CUT(8 to11 Positions) included but not limited to Teachers, Librarians, and PSSS related services staff. (TBD)		\$ (483,736)	\$ (524,008)
SUPERINTENDENT/FISCAL SERVICES DIRECTOR SALARY FREEZES		\$ (6,833)	\$ (6,833)
NONCERTIFIED SALARIES CUTS-included but not limited to Paraprofessionals, Secretaries and Custodians. (TBD)		\$ (113,336)	\$ (113,336)
INSTRUCTIONAL SUPPLIES & TEXTBOOKS-DISTRICT WIDE		\$ (66,000)	\$ (66,000)
REDUCTIONS IN ALL CATEGORIES(Dues & Fees, Athletics, Extra Curricular, Art, etc.)			\$ (25,000)
SUBTOTAL	\$ 433,032	\$ (655,905)	\$ (611,905)
PROPOSED BUDGET 09-10	\$ 24,649,042	\$ 23,560,105	\$ 23,604,105
\$ INCREASE OVER PREVIOUS YEAR BUDGET \$23,211,439	\$ 1,437,603	\$ 348,666	\$ 392,666
% INCREASE OVER PREVIOUS YEAR BUDGET \$23,211,439	6.19%	1.50%	1.69%

Notes: All certified and noncertified salary cut figures include benefits.
This budget reflects a \$92,000 Bus Bid Savings.

* This number reflects 2008-2009 Budget plus contractual increases.