

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2009-2010**

CGS		PROPOSED BUDGET FY 2009-2010	ADOPTED BUDGET FY 2008-2009		PRIOR YEAR BUDGET FY 2007-2008	\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED
Account	Description	Amount	Amount	YTD Trans + Enc.	Amount	YTD Trans	
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,591,347.00	\$1,576,565.00	\$1,570,296.82	\$1,570,984.31	\$1,520,271.39	\$14,782.00 0.94%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$37,132.00	\$36,050.00	\$36,050.00	\$35,496.00	\$35,000.02	\$1,082.00 3.00%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$372,599.00	\$357,471.00	\$311,618.32	\$337,275.00	\$332,521.41	\$15,128.00 4.23%
1000.20.111.2220	SALARIES: EDUC. MEDIA - CGS	\$27,260.00	\$25,820.00	\$25,819.50	\$24,452.00	\$24,452.00	\$1,440.00 5.58%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$96,905.00	\$111,471.00	\$94,303.00	\$106,554.00	\$107,904.00	(\$14,566.00) -13.07%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$185,966.00	\$193,356.00	\$95,466.31	\$196,703.00	\$191,994.41	(\$7,390.00) -3.82%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$178,153.00	\$179,841.00	\$71,593.54	\$162,739.00	\$160,952.07	(\$1,688.00) -0.94%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$46,345.00	\$44,113.00	\$42,310.81	\$39,666.00	\$42,021.13	\$2,232.00 5.06%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$28,819.00	\$28,025.00	\$12,800.20	\$26,911.00	\$26,893.92	\$794.00 2.83%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$49,228.00	\$47,436.00	\$26,037.60	\$45,608.00	\$52,581.44	\$1,792.00 3.78%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$102,720.00	\$98,253.00	\$47,432.58	\$95,518.00	\$86,536.74	\$4,467.00 4.55%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$24,000.00	\$24,000.00	\$7,710.00	\$24,000.00	\$33,789.00	\$0.00 0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$26,461.00	\$26,461.00	\$17,408.97	\$26,461.00	\$7,039.65	\$0.00 0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$5,000.00	\$5,000.00	\$3,009.09	\$4,000.00	\$5,327.88	\$0.00 0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$10,831.00	\$10,831.00	\$7,084.58	\$10,831.00	\$12,809.12	\$0.00 0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$14,530.00	\$14,530.00	\$11,720.89	\$15,535.00	\$17,036.38	\$0.00 0.00%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$2,587.00	\$2,587.00	\$637.99	\$1,170.00	\$987.99	\$0.00 0.00%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$200.00	\$200.00	\$151.45	\$200.00	\$221.25	\$0.00 0.00%
1000.20.430.2220	CONTR SVCS LIB AV REPAIRS CGS	\$1,100.00	\$1,100.00	\$599.00	\$1,100.00	\$599.00	\$0.00 0.00%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$3,000.00	\$3,000.00	\$1,445.44	\$3,000.00	\$3,143.14	\$0.00 0.00%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$325.00	\$325.00	\$144.25	\$267.75	\$267.75	\$0.00 0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$3,200.00	\$3,200.00	\$2,161.60	\$2,428.00	\$2,428.00	\$0.00 0.00%
1000.20.580.1100	TRAVEL TEACHER CGS	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$40.00	\$40.00	\$0.00	\$40.00	\$28.13	\$0.00 0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00 0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$37,845.00	\$47,045.00	\$36,785.26	\$44,976.17	\$44,976.17	(\$9,200.00) -19.56%
1000.20.611.1115	INSTRUCT SUPPLY COMP ED CGS	\$4,000.00	\$4,000.00	\$1,410.83	\$2,702.53	\$2,702.53	\$0.00 0.00%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,200.00	\$1,200.00	\$537.22	\$1,176.85	\$1,176.85	\$0.00 0.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$2,000.00	\$2,000.00	\$1,854.25	\$1,879.96	\$1,879.96	\$0.00 0.00%
1000.20.641.1100	WORKBOOKS CGS	\$7,200.00	\$6,622.00	\$5,878.75	\$6,515.00	\$6,515.80	\$578.00 8.73%
1000.20.642.2220	LIBRARY BOOKS CGS	\$5,667.00	\$6,245.00	\$6,034.93	\$6,181.84	\$6,181.84	(\$578.00) -9.26%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$560.00	\$560.00	\$224.84	\$460.00	\$371.68	\$0.00 0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$190.00	\$181.73	\$190.00	\$184.02	\$0.00 0.00%
1000.20.810.2130	DUES AND FEES HEALTH SCVS CGS	\$173.00	\$173.00	\$118.00	\$173.00	\$173.00	\$0.00 0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$4,000.00	\$6,000.00	\$0.00	\$312.50	\$312.50	(\$2,000.00) -33.33%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$275.00	\$275.00	\$125.00	\$125.00	\$125.00	\$0.00 0.00%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,065.00	\$1,065.00	\$826.00	\$697.00	\$697.00	\$0.00 0.00%
TOTALS		\$2,872,623.00	\$2,865,750.00	\$2,439,778.75	\$2,796,378.91	\$2,730,102.17	\$6,873.00 0.24%