

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

CHS		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	
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,535,921.00	\$2,516,676.00	\$2,501,313.60	\$2,481,198.00	\$2,478,426.21	\$19,245.00 0.76%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$85,932.00	\$83,430.00	\$83,429.61	\$80,991.00	\$80,999.61	\$2,502.00 3.00%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$201,363.00	\$236,238.00	\$192,148.00	\$183,543.00	\$182,941.27	(\$34,875.00) -14.76%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$171,669.00	\$179,751.00	\$166,026.10	\$179,038.00	\$166,648.88	(\$8,082.00) -4.50%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$215,838.00	\$208,885.00	\$208,885.00	\$205,461.00	\$198,695.00	\$6,953.00 3.33%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,288.40	\$0.00 0.00%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$106,540.00	\$103,766.00	\$50,248.82	\$92,909.00	\$80,669.63	\$2,774.00 2.67%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$32,766.00	\$31,818.00	\$14,685.31	\$29,889.00	\$30,160.16	\$948.00 2.98%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$82,400.00	\$73,742.00	\$73,999.60	\$37,135.00	\$38,889.36	\$8,658.00 11.74%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$0.00	\$15,454.00	\$0.00	\$14,454.00	\$16,054.46	(\$15,454.00) -100.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$66,532.00	\$66,036.00	\$35,087.56	\$64,176.00	\$67,269.60	\$496.00 0.75%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$227,303.00	\$201,479.00	\$90,564.52	\$194,457.00	\$194,019.63	\$25,824.00 12.82%
1000.40.113.1100	SALARIES: EXTRA CUR. CHS	\$15,768.00	\$17,114.00	\$16,890.00	\$16,920.85	\$16,920.85	(\$1,346.00) -7.86%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$18,545.00	\$17,199.00	\$17,980.00	\$17,701.00	\$17,701.00	\$1,346.00 7.83%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$79,686.00	\$79,686.00	\$48,114.00	\$81,682.00	\$81,818.00	\$0.00 0.00%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$36,597.00	\$36,597.00	\$11,272.50	\$46,629.05	\$52,371.36	\$0.00 0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$3,000.00	\$3,000.00	\$1,575.00	\$3,662.46	\$4,275.00	\$0.00 0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	\$171.83	\$0.00 0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$5,000.00	\$5,000.00	\$4,911.67	\$21,925.58	\$21,925.58	\$0.00 0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$30,949.00	\$32,198.00	\$25,574.37	\$25,029.04	\$25,029.04	(\$1,249.00) -3.88%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$3,500.00	\$3,000.00	\$0.00	\$5,429.46	\$5,417.62	\$500.00 16.67%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$731.00	\$731.28	\$624.38	\$862.00	\$892.58	(\$0.28) -0.04%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$115.00	\$115.00	\$0.00	\$121.25	\$186.25	\$0.00 0.00%
1000.40.430.2220	CONTR SVCS LIB AV REPAIRS CHS	\$2,555.00	\$2,550.00	\$2,384.00	\$2,687.32	\$2,687.32	\$5.00 0.20%
1000.40.430.2400	CONTR SVCS ADMIN CHS	\$7,800.00	\$7,538.00	\$2,450.00	\$2,440.16	\$2,440.16	\$262.00 3.48%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$27,200.00	\$2,200.00	\$0.00	\$200.00	\$0.00	\$25,000.00 1136.36%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$24,000.00	\$24,000.00	\$8,580.74	\$9,769.29	\$9,769.29	\$0.00 0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$8,284.64	\$7,959.00	\$7,966.00	\$7,653.00	\$7,653.00	\$325.64 4.09%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$6,294.00	\$6,294.00	\$1,113.67	\$2,466.30	\$2,466.30	\$0.00 0.00%
1000.40.550.1100	PRINTING REG INSTR CHS	\$350.00	\$550.00	\$350.00	\$0.00	\$0.00	(\$200.00) -36.36%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$2,463.00	\$1,400.00	\$1,399.93	\$1,379.00	\$1,391.63	\$1,063.00 75.93%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$215.00	\$215.00	\$248.25	\$172.75	\$172.75	\$0.00 0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$6,650.00	\$6,500.00	\$6,396.51	\$6,483.41	\$6,483.91	\$150.00 2.31%
1000.40.560.6110	TUITION VO AG / CHS	\$256,160.00	\$256,160.00	\$211,367.00	\$179,866.25	\$179,866.25	\$0.00 0.00%
1000.40.580.1100	TRAVEL TEACHER CHS	\$4,055.00	\$4,545.00	\$2,200.00	\$1,972.19	\$1,972.19	(\$490.00) -10.78%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$240.00	\$240.00	\$0.00	\$259.00	\$0.00	\$0.00 0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,750.00	\$2,450.00	\$149.24	\$1,624.00	\$1,398.21	\$300.00 12.24%
1000.40.580.3200	TRAVEL STUDENT ACTIVITY CHS	\$1,000.00	\$1,000.00	\$956.32	\$405.00	\$7.03	\$0.00 0.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$48,569.00	\$60,647.00	\$58,141.34	\$52,728.06	\$52,728.06	(\$12,078.00) -19.92%
1000.40.611.1115	INSTRUCT SUPPLY-COMP ED -CHS	\$3,800.00	\$13,100.00	\$3,250.19	\$4,845.79	\$4,845.79	(\$9,300.00) -70.99%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$16,434.00	\$10,200.00	\$9,572.69	\$10,593.85	\$10,593.85	\$6,234.00 61.12%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$883.00	\$833.00	\$765.02	\$677.92	\$677.92	\$50.00 6.00%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$4,335.00	\$6,100.00	\$4,266.55	\$5,638.77	\$5,638.77	(\$1,765.00) -28.93%

CHS	PROPOSED BUDGET FY 2009-2010	ADOPTED BUDGET FY 2008-2009	PRIOR YEAR BUDGET FY 2007-2008	\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED			
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$1,400.00	\$2,300.00	\$543.48	\$0.00	\$0.00	(\$900.00)	-39.13%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$20,950.00	\$20,950.00	\$20,950.00	\$20,501.85	\$20,501.85	\$0.00	0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$26,646.00	\$36,128.90	\$31,437.81	\$31,965.10	\$31,965.10	(\$9,482.90)	-26.25%
1000.40.640.2120	TEXTBOOKS GUIDANCE CHS	\$0.00	\$2,180.00	\$1,763.00	\$1,635.00	\$1,635.00	(\$2,180.00)	-100.00%
1000.40.641.1100	WORKBOOKS CHS	\$9,663.00	\$11,345.60	\$10,664.13	\$9,430.49	\$9,430.49	(\$1,682.60)	-14.83%
1000.40.641.2120	WORKBOOKS GUIDNACE CHS	\$327.00	\$677.00	\$304.48	\$722.14	\$722.14	(\$350.00)	-51.70%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$100.00	\$107.00	\$114.15	\$114.15	\$0.00	0.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,500.00	\$14,500.00	\$14,361.89	\$11,055.61	\$11,055.61	\$0.00	0.00%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$2,622.00	\$1,800.00	\$1,454.87	\$2,101.00	\$809.65	\$822.00	45.67%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$350.00	\$350.00	\$148.13	\$230.00	\$190.79	\$0.00	0.00%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,000.00	\$1,000.00	\$545.68	\$808.28	\$808.28	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$1,750.00	\$1,600.00	\$1,543.14	\$1,684.59	\$1,357.88	\$150.00	9.38%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$14,557.00	\$15,831.60	\$14,220.98	\$13,991.13	\$13,991.13	(\$1,274.60)	-8.05%
1000.40.739.1115	OTHER EQUIP COMP ED CHS	\$13,212.00	\$4,241.00	\$2,825.42	\$21,357.00	\$21,408.11	\$8,971.00	211.53%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,125.00	\$800.00	\$800.00	\$800.00	\$827.00	\$325.00	40.63%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$15,854.00	\$28,145.00	\$16,799.00	\$15,978.00	\$15,978.00	(\$12,291.00)	-43.67%
1000.40.810.1115	DUES AND FEES-COMP ED CHS	\$0.00	\$8,900.00	\$0.00	\$838.95	\$838.95	(\$8,900.00)	-100.00%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$2,996.00	\$2,164.00	\$680.00	\$1,397.00	\$1,397.00	\$832.00	38.45%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$350.00	\$0.00	\$98.00	\$98.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$235.00	\$235.00	\$235.00	\$110.00	\$110.00	\$0.00	0.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$8,300.00	\$8,100.00	\$7,919.00	\$7,631.00	\$7,631.00	\$200.00	2.47%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,060.00	\$4,950.00	\$801.00	\$1,345.00	\$1,345.00	\$3,110.00	62.83%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$27,410.00	\$27,410.00	\$18,274.00	\$27,563.53	\$29,961.70	\$0.00	0.00%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$7,600.00	\$8,200.00	\$7,850.00	\$5,597.77	\$5,597.77	(\$600.00)	-7.32%
TOTALS		\$4,525,199.64	\$4,530,654.38	\$4,019,115.50	\$4,253,031.34	\$4,233,338.35	(\$5,454.74)	-0.12%