

**COVENTRY PUBLIC SCHOOLS
PROPOSED BUDGET FY 10-11
ADDITION/REDUCTION ANALYSIS
2/19/2010**

	★ Site-Based Budget Recommendations	Status Quo plus Mandates	Superintendent's Proposed Budget 10-11	Proposed Budget 10-11 with (A) cuts figured	2/18/10 Approved Board of Education Proposed Budget 10-11
	\$ 24,737,763	\$ 24,737,763	\$ 24,737,763	\$ 24,737,763	\$ 24,737,763
ADDITIONS/(REDUCTIONS):					
Legal					\$ 50,000.00
Challenge & Enrichment Teacher (K-5)	\$ 41,577		\$ -	\$ -	\$ -
Library Media Specialist (K-5) (.50)	\$ 41,577		\$ -	\$ -	\$ -
Teacher (Grade 5)	\$ 62,566		\$ -	\$ -	\$ -
Afterschool Academic Support (3-5)	\$ 2,500		\$ -	\$ -	\$ -
Jumpstart Program- 1 week/August (GHR, CGS, CNH)	\$ 6,204		\$ -	\$ -	\$ -
Kindergarten Teacher-Extended Day (.50)	\$ 41,577		\$ -	\$ -	\$ -
Extra Curricular Program (K-12)	\$ 18,500		\$ -	\$ -	\$ -
Para educator- Computer Lab (K-2) (.50)	\$ 7,104		\$ -	\$ -	\$ -
SOLO Software/Smartboards (2)-CNH	\$ 7,249		\$ -	\$ -	\$ -
Librarian (Grades 6-12) (.50)	\$ 41,577		\$ -	\$ -	\$ -
Cafeteria Folding Tables-CHS	\$ 5,000		\$ -	\$ -	\$ -
BCL/ Recreation-CHS	\$ 12,000		\$ -	\$ -	\$ -
Para educator-Tech (1.0) CHS	\$ 37,780		\$ -	\$ -	\$ -
Para educator-Supervisory (1.0) CHS	\$ 37,780		\$ -	\$ -	\$ -
Virtual Coursework-CHS	\$ 8,000		\$ -	\$ -	\$ -
Instructional Supplies- (PK-12) PSSS	\$ 5,900		\$ -	\$ -	\$ -
Contracted Services- Warehouse	\$ 12,000		\$ -	\$ -	\$ -
Maintenance Supplies-Warehouse	\$ 10,000		\$ -	\$ -	\$ -
Curriculum Specialist- Instructional Coach-District wide	\$ 62,566		\$ -	\$ -	\$ -
Tech Support-District wide	\$ 25,000		\$ -	\$ -	\$ -
2.5 % LEA Responsibility Increase for Special Education	\$ 20,517	\$ 20,517	\$ 20,517	\$ 20,517	\$ 20,517
Newly Available Pension Figure - Adjustment	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248
Reduction at Central Office	\$ (46,248)	\$ (46,248)	\$ (46,248)	\$ (46,248)	\$ (46,248)
Newly Available Insurance Figure - Adjustment	\$ (17,761)	\$ (17,761)	\$ (17,761)	\$ (17,761)	\$ (17,761)
CERTIFIED SALARIES CUT (TBD)			\$ (322,698)	\$ (322,698)	\$ (280,698)
NONCERTIFIED SALARIES CUT (TBD)			\$ (90,000)	\$ (90,000)	\$ (48,000)
INSTRUCTIONAL SUPPLIES & TEXTBOOKS- DISTRICT WIDE			\$ (27,000)	\$ (27,000)	\$ (27,000)
Special Education Proposed Cuts				\$ (329,832)	\$ (278,832)
SUBTOTAL	\$ 489,213	\$ 2,756	\$ (436,942)	\$ (766,774)	\$ (581,774)
PROPOSED BUDGET 10-11	\$ 25,226,976	\$ 24,740,519	\$ 24,300,821	\$ 23,970,989	\$ 24,155,989
\$ INCREASE OVER PREVIOUS YEAR BUDGET \$23,604,105	\$ 1,622,871	\$ 1,136,414	\$ 696,716	\$ 366,884	\$ 551,884
% INCREASE OVER PREVIOUS YEAR BUDGET \$23,604,105	6.88%	4.81%	2.95%	1.55%	2.34%

	\$25,226,976	\$24,740,519	\$24,300,821	\$23,970,989	\$24,155,989
Include Excess Cost Figure Reduction - Due to Reduced State of CT Funding (A)	\$329,832	\$329,832	\$329,832	\$329,832	\$329,832
PROPOSED BUDGET 10-11	\$25,556,808	\$25,070,351	\$24,630,653	\$24,300,821	\$24,485,821
\$ INCREASE OVER PREVIOUS YEAR BUDGET \$23,604,105	\$1,952,703	\$1,466,246	\$1,026,548	\$696,716	\$881,716
% INCREASE OVER PREVIOUS YEAR BUDGET \$23,604,105	8.27%	6.21%	4.35%	2.95%	3.74%

Notes: All certified and noncertified salary cut figures include benefits.
Includes Superintendent and Fiscal Services Director Salary Freezes.

★ This figure includes EAC Retirement Incentive Plan Savings of \$278,073