

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2010-2011**

WAREHOUSE		PROPOSED BUDGET FY 2010-2011	ADOPTED BUDGET FY 2009-2010		PRIOR YEAR BUDGET FY 2008-2009		\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED
Account	Description	Amount	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$259,248.00	\$229,380.00	\$167,126.76	\$250,040.00	\$257,644.75	\$29,868.00	13.02%
1000.60.121.2600	SALARIES: REG INSTR W/H	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$400,000.00	\$308,000.00	\$98,830.80	\$393,721.36	\$393,721.36	\$92,000.00	29.87%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$29,150.00	\$30,000.00	\$29,919.00	\$29,920.00	\$29,920.00	(\$850.00)	-2.83%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$20,500.00	\$19,500.00	\$15,000.00	\$20,066.75	\$20,066.75	\$1,000.00	5.13%
1000.60.430.2600	CONTR SVCS W/H	\$90,536.00	\$103,060.00	\$97,286.57	\$187,245.67	\$204,660.93	(\$12,524.00)	-12.15%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$150,000.00	\$143,774.00	\$148,100.00	\$150,650.00	\$150,650.00	\$6,226.00	4.33%
1000.60.530.2600	TELEPHONE W/H	\$5,500.00	\$4,000.00	\$1,708.08	\$6,700.00	\$6,759.13	\$1,500.00	37.50%
1000.60.550.2600	PRINTING W/H	\$500.00	\$500.00	\$220.87	\$364.00	\$364.00	\$0.00	0.00%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00	\$1,905.59	\$0.00	0.00%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$56,000.00	\$56,000.00	\$25,255.24	\$80,167.31	\$79,266.85	\$0.00	0.00%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$60,000.00	\$60,000.00	\$44,193.27	\$66,594.21	\$66,332.33	\$0.00	0.00%
1000.60.620.2600	HEAT ENERGY WH	\$263,750.00	\$182,000.00	\$12,835.80	\$382,627.03	\$382,627.03	\$81,750.00	44.92%
1000.60.626.2600	GASOLINE W/H VANS	\$4,000.00	\$4,000.00	\$1,598.26	\$4,398.38	\$4,398.38	\$0.00	0.00%
1000.60.690.2600	OTHER SUPPLIES WH	\$8,000.00	\$8,000.00	\$758.71	\$9,992.58	\$9,992.58	\$0.00	0.00%
1000.60.810.2600	DUES AND FEES WH	\$1,500.00	\$1,500.00	\$667.50	\$548.00	\$548.00	\$0.00	0.00%
TOTALS		\$1,351,784.00	\$1,152,814.00	\$643,500.86	\$1,586,135.29	\$1,608,857.68	\$198,970.00	17.26%