

Coventry Public Schools
Location Summary
2011-2012

CHS		Proposed Budget FY2011-2012	Adopted Budget FY2010-2011*		Prior Year Budget FY2009-2010		\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS *	\$2,647,029.00	\$2,600,941.00	\$2,158,495.50	\$2,204,964.00	\$2,312,901.51	\$46,088.00	1.77%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$91,615.00	\$88,511.00	\$91,074.43	\$85,932.00	\$86,029.32	\$3,104.00	3.51%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$234,651.00	\$168,145.00	\$224,878.36	\$201,363.00	\$201,519.00	\$66,506.00	39.55%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$180,687.00	\$176,119.00	\$85,938.10	\$171,669.00	\$82,800.25	\$4,568.00	2.59%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$228,565.00	\$209,839.00	\$221,559.00	\$215,838.00	\$211,516.00	\$18,726.00	8.92%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$10,000.00	\$0.00	\$2,237.50	\$0.00	\$19.50	\$10,000.00	n/a
1000.40.112.1200	SALARIES: SPEC ED CHS	\$145,338.00	\$110,964.00	\$58,394.52	\$106,540.00	\$135,226.18	\$34,374.00	30.98%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$35,041.00	\$33,801.00	\$15,783.57	\$32,766.00	\$32,258.64	\$1,240.00	3.67%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$44,229.00	\$44,425.00	\$43,400.15	\$82,400.00	\$40,789.57	(\$196.00)	-0.44%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00	n/a
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$83,863.00	\$70,152.00	\$37,209.00	\$66,532.00	\$66,704.20	\$13,711.00	19.54%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$217,225.00	\$215,163.00	\$105,344.48	\$227,303.00	\$190,987.01	\$2,062.00	0.96%
1000.40.113.1100	SALARIES: EXTRA CUR. CHS	\$15,813.00	\$15,813.00	\$12,947.00	\$15,768.00	\$12,480.00	\$0.00	0.00%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$20,931.00	\$20,931.00	\$20,878.89	\$18,545.00	\$20,167.00	\$0.00	0.00%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$82,826.00	\$80,451.00	\$60,947.61	\$83,612.00	\$84,161.00	\$2,375.00	2.95%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$36,597.00	\$36,597.00	\$21,836.35	\$36,597.00	\$30,848.07	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$4,057.00	\$4,057.00	\$2,350.00	\$3,000.00	\$4,350.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$2,000.00	\$74.82	\$2,000.00	\$0.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$6,400.00	\$6,400.00	\$2,050.80	\$5,000.00	\$13,137.45	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$26,284.00	\$30,984.00	\$29,013.84	\$30,949.00	\$28,789.25	(\$4,700.00)	-15.17%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$3,500.00	\$3,500.00	\$1,835.00	\$3,500.00	\$1,936.00	\$0.00	0.00%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$731.00	\$731.00	\$568.08	\$731.00	\$610.62	\$0.00	0.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$115.00	\$115.00	\$0.00	\$115.00	\$222.50	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV REPAIRS CHS	\$2,540.00	\$2,555.00	\$2,540.00	\$2,555.00	\$2,495.00	(\$15.00)	-0.59%
1000.40.430.2400	CONTR SVCS ADMIN CHS	\$7,370.00	\$7,370.00	\$2,622.40	\$7,800.00	\$2,690.20	\$0.00	0.00%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$20,200.00	\$28,200.00	\$9,200.00	\$27,200.00	\$27,197.15	(\$8,000.00)	-28.37%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$47,500.00	\$24,000.00	\$4,483.25	\$24,000.00	\$45,561.00	\$23,500.00	97.92%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$8,616.00	\$8,616.03	\$7,966.00	\$8,284.64	\$7,966.00	(\$0.03)	0.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$3,840.00	\$6,294.00	\$1,137.35	\$6,294.00	\$3,617.87	(\$2,454.00)	-38.99%
1000.40.550.1100	PRINTING REG INSTR CHS	\$350.00	\$350.00	\$0.00	\$350.00	\$423.00	\$0.00	0.00%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$2,463.00	\$2,463.00	\$998.25	\$2,463.00	\$1,995.93	\$0.00	0.00%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$215.00	\$215.00	\$204.75	\$215.00	\$62.00	\$0.00	0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$7,200.00	\$7,200.00	\$6,426.66	\$6,650.00	\$6,600.15	\$0.00	0.00%
1000.40.560.6110	TUITION VO AG / CHS	\$350,250.00	\$272,524.00	\$320,253.20	\$256,160.00	\$284,314.40	\$77,726.00	28.52%
1000.40.580.1100	TRAVEL TEACHER CHS	\$4,275.00	\$4,605.00	\$2,530.59	\$4,055.00	\$1,855.72	(\$330.00)	-7.17%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$240.00	\$240.00	\$244.00	\$240.00	\$0.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,600.00	\$2,600.00	\$0.00	\$2,750.00	\$50.50	\$0.00	0.00%
1000.40.580.3200	TRAVEL STUDENT ACTIVITY CHS	\$0.00	\$1,000.00	\$363.00	\$1,000.00	\$964.00	(\$1,000.00)	-100.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$54,481.00	\$45,296.00	\$47,179.57	\$48,569.00	\$52,540.20	\$9,185.00	20.28%
1000.40.611.1115	INSTRUCT SUPPLY-COMP ED -CHS	\$3,800.00	\$3,800.00	\$1,811.53	\$3,800.00	\$3,057.95	\$0.00	0.00%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$8,788.00	\$8,044.00	\$8,419.00	\$16,434.00	\$14,211.04	\$744.00	9.25%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$983.00	\$883.00	\$668.68	\$883.00	\$674.73	\$100.00	11.33%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$4,335.00	\$4,335.00	\$3,546.65	\$4,335.00	\$3,863.45	\$0.00	0.00%

Coventry Public Schools
Location Summary
2011-2012

CHS		Proposed Budget FY2011-2012	Adopted Budget FY2010-2011*		Prior Year Budget FY2009-2010		\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc		
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$800.00	\$800.00	\$152.00	\$1,400.00	\$1,222.64	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$22,050.00	\$20,950.00	\$13,873.01	\$20,950.00	\$20,843.51	\$1,100.00	5.25%
1000.40.640.1100	TEXTBOOKS CHS	\$44,398.00	\$37,625.00	\$30,476.40	\$26,646.00	\$33,180.02	\$6,773.00	18.00%
1000.40.641.1100	WORKBOOKS CHS	\$7,500.00	\$6,440.40	\$7,943.89	\$9,663.00	\$9,664.51	\$1,059.60	16.45%
1000.40.641.2120	WORKBOOKS GUIDNACE CHS	\$332.00	\$332.00	\$80.00	\$327.00	\$80.00	\$0.00	0.00%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$100.00	\$99.50	\$100.00	\$107.88	\$0.00	0.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,500.00	\$14,500.00	\$14,494.62	\$14,500.00	\$19,100.18	\$0.00	0.00%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$2,622.00	\$2,622.00	\$1,570.23	\$2,622.00	\$652.50	\$0.00	0.00%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$250.00	\$350.00	\$317.65	\$350.00	\$185.73	(\$100.00)	-28.57%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,000.00	\$1,000.00	\$290.73	\$1,000.00	\$998.93	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$1,750.00	\$1,750.00	\$1,900.76	\$1,750.00	\$5,583.48	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$15,927.00	\$6,690.00	\$4,726.24	\$14,557.00	\$13,277.27	\$9,237.00	138.07%
1000.40.739.1115	OTHER EQUIP COMP ED CHS	\$31,285.00	\$29,788.00	\$16,107.84	\$13,212.00	\$20,263.34	\$1,497.00	5.03%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,125.00	\$1,125.00	\$0.00	\$1,125.00	\$1,124.80	\$0.00	0.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$18,375.00	\$18,360.00	\$12,912.00	\$15,854.00	\$14,120.95	\$15.00	0.08%
1000.40.810.1115	DUES AND FEES-COMP ED CHS	\$17,100.00	\$16,600.00	\$10,000.00	\$0.00	\$0.00	\$500.00	3.01%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,295.00	\$2,959.00	\$1,140.00	\$2,996.00	\$2,983.00	(\$1,664.00)	-56.24%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$350.00	\$55.00	\$350.00	\$99.25	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$250.00	\$235.00	\$0.00	\$235.00	\$210.00	\$15.00	6.38%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$8,300.00	\$8,300.00	\$8,216.00	\$8,300.00	\$8,017.98	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$9,060.00	\$8,060.00	\$700.00	\$8,060.00	\$5,217.66	\$1,000.00	12.41%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$30,935.00	\$26,410.00	\$18,106.00	\$27,410.00	\$27,410.00	\$4,525.00	17.13%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$10,800.00	\$4,000.00	\$1,913.00	\$7,600.00	\$5,382.18	\$6,800.00	170.00%
TOTALS		\$4,906,147.00	\$4,559,575.43	\$3,762,486.75	\$4,198,168.64	\$4,207,319.17	\$346,571.57	7.60%

* includes \$648,798 in ARRA funds in FY2011 Adopted Budget