

Coventry Public Schools  
Location Summary  
2011-2012

CNH		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		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS*	\$1,964,324.00	\$2,091,197.00	\$1,720,157.14	\$1,707,868.00	\$1,766,736.66	(\$126,873.00)	-6.07%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$59,498.00	\$119,745.00	\$95,166.19	\$123,955.00	\$122,422.54	(\$60,247.00)	-50.31%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$457,721.00	\$454,192.00	\$460,817.76	\$444,672.00	\$417,805.53	\$3,529.00	0.78%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$150,177.00	\$148,303.00	\$150,026.90	\$144,067.00	\$144,405.20	\$1,874.00	1.26%
1000.30.111.2220	SALARIES: EDUC. MEDIA CNHS	\$28,588.00	\$74,588.00	\$0.00	\$72,416.00	\$72,494.00	(\$46,000.00)	-61.67%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$239,020.00	\$225,390.00	\$231,890.00	\$219,000.00	\$222,063.70	\$13,630.00	6.05%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$22,293.00	\$21,294.00	\$12,297.57	\$33,049.00	\$11,674.96	\$999.00	4.69%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$106,759.00	\$103,879.00	\$48,024.08	\$101,824.00	\$115,351.44	\$2,880.00	2.77%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$30,058.00	\$28,727.00	\$15,582.43	\$27,857.00	\$30,043.07	\$1,331.00	4.63%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$44,229.00	\$44,425.00	\$43,751.06	\$43,250.00	\$41,936.12	(\$196.00)	-0.44%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$50,463.00	\$29,673.00	\$12,528.08	\$28,819.00	\$29,216.40	\$20,790.00	70.06%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$55,464.00	\$55,647.00	\$23,454.47	\$54,010.00	\$57,309.35	(\$183.00)	-0.33%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$176,403.00	\$198,031.00	\$80,045.94	\$187,818.00	\$182,717.59	(\$21,628.00)	-10.92%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$6,232.00	\$6,232.00	\$0.00	\$6,172.00	\$1,543.00	\$0.00	0.00%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$21,740.00	\$21,740.00	\$15,326.00	\$21,532.00	\$20,983.00	\$0.00	0.00%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$72,000.00	\$72,000.00	\$36,570.95	\$37,853.00	\$72,974.05	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$26,000.00	\$26,000.00	\$450.00	\$13,000.00	\$8,975.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$1,500.00	\$1,500.00	\$57.55	\$2,800.00	\$0.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$3,500.00	\$3,500.00	\$1,768.23	\$7,355.00	\$14,004.58	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SERVICES CNHS	\$11,025.00	\$21,598.00	\$14,433.25	\$21,598.00	\$15,908.55	(\$10,573.00)	-48.95%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$285.00	\$265.00	\$85.00	\$265.00	\$292.50	\$20.00	7.55%
1000.30.430.2220	CONTR SVCS LIB AV REPAIR CNHS	\$3,081.00	\$3,634.00	\$4,065.47	\$3,634.00	\$3,603.86	(\$553.00)	-15.22%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$11,079.00	\$5,428.00	\$2,760.00	\$5,428.00	\$4,913.85	\$5,651.00	104.11%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,400.00	\$806.48	\$5,400.00	\$10,698.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$3,355.00	\$6,829.00	\$1,050.97	\$6,829.00	\$3,161.65	(\$3,474.00)	-50.87%
1000.30.550.1100	PRINTING CNHS	\$300.00	\$300.00	\$0.00	\$600.00	\$0.00	\$0.00	0.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$700.00	\$700.00	\$614.27	\$400.00	\$400.00	\$0.00	0.00%
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$300.00	\$300.00	\$257.00	\$289.00	\$288.14	\$0.00	0.00%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$3,755.00	\$3,755.00	\$3,172.00	\$4,285.00	\$3,754.76	\$0.00	0.00%
1000.30.580.1100	TRAVEL TEACHER CNHS	\$200.00	\$200.00	\$21.60	\$500.00	\$500.00	\$0.00	0.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$80.00	\$0.00	\$180.00	\$0.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPRV CNHS	\$300.00	\$300.00	\$0.00	\$450.00	\$260.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SHCOOL ADM CNHS	\$500.00	\$500.00	\$53.39	\$3,000.00	\$99.39	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$74,632.00	\$63,411.00	\$44,048.60	\$62,371.00	\$74,325.33	\$11,221.00	17.70%
1000.30.611.1115	INSTRUCT SUPPLY COMP ED CNHS	\$7,450.00	\$7,450.00	\$553.68	\$7,450.00	\$7,433.34	\$0.00	0.00%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$1,430.00	\$1,036.44	\$1,430.00	\$63.29	\$0.00	0.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$890.00	\$889.00	\$793.94	\$870.00	\$846.66	\$1.00	0.11%
1000.30.611.2220	INSTRUCT SUPP LIB CNHS	\$2,210.00	\$2,100.00	\$2,075.24	\$2,100.00	\$2,088.00	\$110.00	5.24%
1000.30.640.1100	TEXTBOOKS CNHS	\$10,162.00	\$8,810.00	\$2,472.25	\$7,350.00	\$6,436.42	\$1,352.00	15.35%
1000.30.641.1100	WORKBOOKS CNHS	\$15,587.00	\$17,170.00	\$5,640.44	\$20,018.00	\$15,852.93	(\$1,583.00)	-9.22%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$4,975.00	\$5,025.00	\$574.20	\$5,025.00	\$10,006.13	(\$50.00)	-1.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$1,155.00	\$1,155.00	\$1,044.63	\$1,285.00	\$1,000.49	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$385.00	\$385.00	\$335.48	\$375.00	\$369.92	\$0.00	0.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$710.00	\$710.00	\$610.00	\$710.00	\$677.14	\$0.00	0.00%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$3,760.00	\$3,760.00	\$1,325.95	\$5,005.00	\$7,316.24	\$0.00	0.00%
1000.30.739.1100	OTHER EQUIPMENT REG INSTR CNHS	\$4,430.00	\$4,430.00	\$0.00	\$4,430.00	\$4,299.00	\$0.00	0.00%

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1000.30.739.1115	OTHER EQUIP COMPED CNHS	\$1,900.00	\$1,900.00	\$229.32	\$1,900.00	\$1,840.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$125.00	\$125.00	\$0.00	\$125.00	\$98.00	\$0.00	0.00%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$2,205.00	\$2,205.00	\$1,078.00	\$1,825.00	\$1,628.00	\$0.00	0.00%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$400.00	\$400.00	\$350.00	\$400.00	\$345.00	\$0.00	0.00%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$2,300.00	\$2,300.00	\$1,945.00	\$3,000.00	\$2,999.94	\$0.00	0.00%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,500.00	\$9,500.00	\$5,025.99	\$9,500.00	\$9,500.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$4,170.00	\$4,320.00	\$2,365.03	\$4,320.00	\$3,348.59	(\$150.00)	-3.47%
TOTALS		\$3,704,885.00	\$3,913,007.00	\$3,046,737.97	\$3,469,844.00	\$3,527,011.31	(\$208,122.00)	-5.32%

\* includes \$329,515 in ARRA funds in FY2011 Adopted Budget