

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2008-2009**

CENTRAL OFFICE		PROPOSED BUDGET FY 2008-2009	ADOPTED BUDGET FY 2007-2008		PRIOR YEAR BUDGET FY 2006-2007		\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED
Account	Description	Amount	Amount	YTD Trans	Amount	YTD Trans		
1000.70.111.2320	SALARIES: CENTRAL ADM	\$129,239.00	\$148,636.00	\$148,575.00	\$121,939.00	\$121,880.00	(\$19,397.00)	-13.05%
1000.70.111.2510	SALARIES: FISCAL & BUSINESS SU	\$88,872.00	\$85,993.00	\$85,950.00	\$83,528.00	\$83,488.00	\$2,879.00	3.35%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,120.00	\$4,000.00	\$4,000.00	\$1,193.00	\$1,630.80	\$120.00	3.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$83,177.00	\$79,426.00	\$79,759.86	\$74,258.00	\$73,486.63	\$3,751.00	4.72%
1000.70.112.2510	SALARIES: FISCAL & BUSINESS	\$117,937.00	\$114,600.00	\$110,338.15	\$110,679.00	\$107,799.98	\$3,337.00	2.91%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,376,588.00	\$3,567,960.00	\$3,509,228.24	\$3,340,325.00	\$3,236,453.17	(\$191,372.00)	-5.36%
1000.70.220.2520	SOCIAL SECURITY	\$203,628.00	\$172,090.00	\$83,132.89	\$139,357.00	\$181,526.76	\$31,538.00	18.33%
1000.70.221.2520	MEDICARE ONLY	\$183,657.00	\$168,916.00	\$68,019.65	\$113,718.00	\$160,585.51	\$14,741.00	8.73%
1000.70.230.2520	RETIREMENT (PENSION)	\$346,481.00	\$331,664.00	\$317,620.00	\$296,953.00	\$296,952.60	\$14,817.00	4.47%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$7,500.00	\$4,825.00	\$4,786.00	\$8,000.00	\$641.00	\$2,675.00	55.44%
1000.70.260.2520	WORKERS' COMP	\$118,922.41	\$118,903.00	\$115,012.00	\$116,126.00	\$125,985.00	\$19.41	0.02%
1000.70.330.2310	LEGAL & AUDIT SERV	\$64,535.00	\$52,595.00	\$55,406.00	\$41,500.00	\$64,436.00	\$11,940.00	22.70%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$21,550.00	\$18,000.00	\$18,499.20	\$22,000.00	\$4,720.02	\$3,550.00	19.72%
1000.70.430.2320	CONTR SVCS C/O	\$28,407.44	\$39,299.44	\$31,624.76	\$14,087.44	\$26,566.64	(\$10,892.00)	-27.72%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$14,702.00	\$15,965.60	\$13,964.76	\$15,498.60	\$13,564.49	(\$1,263.60)	-7.91%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,028,155.10	\$981,724.40	\$493,333.35	\$939,707.80	\$950,031.76	\$46,430.70	4.73%
1000.70.530.2320	TELEPHONE C/O	\$5,280.00	\$5,280.00	\$2,183.80	\$7,280.00	\$6,848.17	\$0.00	0.00%
1000.70.531.2310	POSTAGE - BOARD	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	0.00%
1000.70.531.2320	POSTAGE C/O	\$16,000.00	\$16,000.00	\$10,249.72	\$18,000.00	\$20,319.72	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$4,500.00	\$3,000.00	\$3,765.00	\$3,000.00	\$5,115.35	\$1,500.00	50.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$2,500.00	\$2,000.00	\$1,040.14	\$2,000.00	\$2,132.74	\$500.00	25.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$2,500.00	\$1,500.00	\$1,300.00	\$1,000.00	\$1,301.00	\$1,000.00	66.67%
1000.70.560.1300	TUITION - ADULT ED	\$25,339.00	\$24,364.00	\$24,364.00	\$23,654.00	\$23,654.00	\$975.00	4.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$482.49	\$0.00	0.00%
1000.70.580.2310	TRAVEL BOARD OF EDUCATION	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$5,500.00	\$4,850.00	\$4,067.92	\$4,000.00	\$4,825.68	\$650.00	13.40%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$981.89	\$0.00	0.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$6,000.00	\$6,000.00	\$1,145.75	\$6,000.00	\$1,673.26	\$0.00	0.00%
1000.70.626.2700	DIESEL FUEL/BUSES	\$165,000.00	\$95,000.00	\$68,537.67	\$75,152.00	\$138,005.92	\$70,000.00	73.68%
1000.70.642.2310	LIBR BKS/PER BOARD	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$800.00	\$301.94	\$800.00	\$376.98	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$1,500.00	\$1,500.00	\$407.56	\$1,500.00	\$689.97	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$5,000.00	\$3,700.00	\$3,483.07	\$3,060.00	\$7,010.21	\$1,300.00	35.14%
1000.70.690.2320	OTHER SUPPLIES C/O	\$6,000.00	\$6,000.00	\$2,388.26	\$6,000.00	\$6,376.47	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$4,000.00	\$3,000.00	\$1,696.24	\$3,000.00	\$2,804.93	\$1,000.00	33.33%
1000.70.739.1115	OTHER EQUIP COMP ED	\$0.00	\$0.00	\$0.00	\$5,520.00	\$5,520.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,000.00	\$4,500.00	\$2,692.00	\$4,500.00	\$1,055.44	\$500.00	11.11%
1000.70.810.2310	DUES AND FEES BOARD	\$11,779.00	\$10,279.00	\$9,495.00	\$9,831.00	\$9,349.00	\$1,500.00	14.59%
1000.70.810.2320	DUES AND FEES C/O	\$23,434.00	\$22,934.00	\$19,685.50	\$22,972.00	\$21,421.49	\$500.00	2.18%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$575.00	\$546.00	\$575.00	\$546.00	\$525.00	\$29.00	5.31%
TOTALS		\$6,111,727.95	\$6,119,900.44	\$5,296,628.43	\$5,640,934.84	\$5,710,218.07	(\$8,172.49)	-0.13%