

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

<b>WAREHOUSE</b>		<b>PROPOSED BUDGET FY 2008-2009</b>	<b>ADOPTED BUDGET FY 2007-2008</b>		<b>PRIOR YEAR BUDGET FY 2006-2007</b>		<b>\$ CHANGE ADOPTED/ PROPOSED</b>	<b>% CHANGE ADOPTED/ PROPOSED</b>
Account	Description	Amount	Amount	YTD Trans	Amount	YTD Trans		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$250,040.00	\$269,638.00	\$180,167.40	\$267,047.00	\$258,740.61	(\$19,598.00)	-7.27%
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)	\$308,000.00	\$296,000.00	\$113,366.20	\$293,000.00	\$339,465.50	\$12,000.00	4.05%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$29,150.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$550.00	1.92%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$26,000.00	\$26,041.00	\$17,891.00	\$26,041.00	\$21,083.05	(\$41.00)	-0.16%
1000.60.430.2600	CONTR SVCS W/H	\$92,000.00	\$91,085.00	\$65,338.85	\$85,593.00	\$111,525.55	\$915.00	1.00%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$139,129.00	\$62,812.00	\$62,812.00	\$61,783.00	\$59,840.00	\$76,317.00	121.50%
1000.60.530.2600	TELEPHONE W/H	\$6,700.00	\$6,915.00	\$2,768.07	\$6,915.00	\$2,985.14	(\$215.00)	-3.11%
1000.60.531.2600	POSTAGE W/H	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	0.00%
1000.60.550.2600	PRINTING W/H	\$500.00	\$650.00	\$160.00	\$650.00	\$160.00	(\$150.00)	-23.08%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$1,900.00	\$1,878.28	\$1,900.00	\$1,940.12	\$200.00	10.53%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$53,000.00	\$53,000.00	\$47,730.76	\$51,000.00	\$49,293.45	\$0.00	0.00%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$50,000.00	\$49,128.00	\$60,747.66	\$60,500.00	\$62,147.65	\$872.00	1.77%
1000.60.620.2600	HEAT ENERGY WH	\$240,000.00	\$160,000.00	\$39,502.59	\$160,000.00	\$234,590.53	\$80,000.00	50.00%
1000.60.626.2600	GASOLINE W/H VANS	\$4,400.00	\$3,900.00	\$2,042.58	\$3,850.00	\$4,829.30	\$500.00	12.82%
1000.60.642.2600	LIBR BKS/PER WH	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.00%
1000.60.690.2600	OTHER SUPPLIES WH	\$8,500.00	\$8,500.00	\$6,177.94	\$8,500.00	\$9,040.92	\$0.00	0.00%
1000.60.810.2600	DUES AND FEES WH	\$1,400.00	\$1,300.00	\$350.00	\$1,300.00	\$650.00	\$100.00	7.69%
<b>TOTALS</b>		<b>\$1,211,969.00</b>	<b>\$1,060,519.00</b>	<b>\$629,533.33</b>	<b>\$1,057,779.00</b>	<b>\$1,184,891.82</b>	<b>\$151,450.00</b>	<b>14.28%</b>