

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2009-2010**

CENTRAL OFFICE		PROPOSED BUDGET FY 2009-2010	ADOPTED BUDGET FY 2008-2009		PRIOR YEAR BUDGET FY 2007-2008	\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED
Account	Description	Amount	Amount	YTD Trans + Enc.	Amount	YTD Trans	
1000.70.111.2320	SALARIES: CENTRAL ADM	\$129,239.00	\$129,239.00	\$129,176.00	\$148,636.00	\$148,575.00	\$0.00 0.00%
1000.70.111.2510	SALARIES: FISCAL & BUSINESS SU	\$88,872.00	\$88,872.00	\$88,872.00	\$85,993.00	\$85,950.00	\$0.00 0.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,244.00	\$4,120.00	\$4,120.00	\$4,000.00	\$4,077.25	\$124.00 3.01%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$77,240.00	\$83,177.00	\$55,412.18	\$79,426.00	\$80,261.48	(\$5,937.00) -7.14%
1000.70.112.2510	SALARIES: FISCAL & BUSINESS	\$121,339.00	\$117,937.00	\$113,591.73	\$114,600.00	\$112,385.07	\$3,402.00 2.88%
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	\$3,563,829.07	\$3,376,588.00	\$3,363,115.30	\$3,474,203.68	\$3,474,203.68	\$187,241.07 5.55%
1000.70.220.2520	SOCIAL SECURITY	\$191,491.89	\$203,628.00	\$93,469.79	\$191,731.41	\$191,731.41	(\$12,136.11) -5.96%
1000.70.221.2520	MEDICARE ONLY	\$191,003.28	\$183,657.00	\$77,541.80	\$173,744.19	\$173,744.19	\$7,346.28 4.00%
1000.70.230.2520	RETIREMENT (PENSION)	\$381,964.00	\$346,481.00	\$342,483.00	\$298,365.00	\$298,365.00	\$35,483.00 10.24%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$37,644.00	\$7,500.00	\$13,489.00	\$10,121.00	\$10,121.00	\$30,144.00 401.92%
1000.70.260.2520	WORKERS' COMP	\$122,965.35	\$118,922.41	\$118,104.00	\$115,012.00	\$115,012.00	\$4,042.94 3.40%
1000.70.330.2310	LEGAL & AUDIT SERV	\$73,236.00	\$64,535.00	\$45,853.00	\$128,868.59	\$128,868.59	\$8,701.00 13.48%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$21,550.00	\$21,550.00	\$16,908.18	\$19,092.91	\$19,092.91	\$0.00 0.00%
1000.70.430.2320	CONTR SVCS C/O	\$24,382.84	\$28,407.44	\$34,635.68	\$30,968.85	\$30,968.85	(\$4,024.60) -14.17%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$14,949.52	\$14,702.00	\$15,025.80	\$14,391.97	\$14,391.97	\$247.52 1.68%
1000.70.510.2700	STUDENT TRANS REGULAR	\$968,936.40	\$1,028,155.10	\$532,898.80	\$1,009,431.36	\$1,009,431.36	(\$59,218.70) -5.76%
1000.70.530.2320	TELEPHONE C/O	\$5,280.00	\$5,280.00	\$2,028.90	\$5,280.00	\$5,916.89	\$0.00 0.00%
1000.70.531.2320	POSTAGE C/O	\$20,000.00	\$16,000.00	\$10,587.26	\$15,542.07	\$15,542.07	\$4,000.00 25.00%
1000.70.540.2320	ADVERTISING C/O	\$4,500.00	\$4,500.00	\$0.00	\$5,904.23	\$6,199.05	\$0.00 0.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$250.00	\$300.01	\$243.13	\$230.00	\$75.00 30.00%
1000.70.550.2320	PRINTING C/O	\$2,500.00	\$2,500.00	\$1,382.43	\$1,360.14	\$1,360.14	\$0.00 0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$2,500.00	\$2,500.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00 0.00%
1000.70.560.1300	TUITION - ADULT ED	\$25,339.00	\$25,339.00	\$25,339.00	\$24,364.00	\$24,364.00	\$0.00 0.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
1000.70.580.2310	TRAVEL BOARD OF EDUCATION	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
1000.70.580.2320	TRAVEL C/O	\$6,000.00	\$5,500.00	\$5,539.10	\$4,850.00	\$7,127.38	\$500.00 9.09%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$1,000.00	\$1,000.00	\$62.01	\$1,000.00	\$1,107.93	\$0.00 0.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$6,000.00	\$6,000.00	\$1,332.92	\$1,690.15	\$1,690.15	\$0.00 0.00%
1000.70.626.2700	DIESEL FUEL/BUSES	\$108,000.00	\$165,000.00	\$69,960.71	\$184,354.94	\$184,354.94	(\$57,000.00) -34.55%
1000.70.642.2310	LIBR BKS/PER BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$800.00	\$411.99	\$301.94	\$301.94	\$0.00 0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$1,500.00	\$1,500.00	\$1,264.18	\$1,500.00	\$715.54	\$0.00 0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$6,000.00	\$5,000.00	\$4,778.78	\$3,700.00	\$6,546.55	\$1,000.00 20.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$6,000.00	\$6,000.00	\$4,134.54	\$4,177.17	\$4,177.17	\$0.00 0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$4,000.00	\$4,000.00	\$1,938.04	\$3,000.00	\$2,607.99	\$0.00 0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$5,000.00	\$497.00	\$4,138.02	\$4,138.02	(\$700.00) -14.00%
1000.70.810.2310	DUES AND FEES BOARD	\$8,842.00	\$11,779.00	\$8,836.00	\$9,495.00	\$9,495.00	(\$2,937.00) -24.93%
1000.70.810.2320	DUES AND FEES C/O	\$17,721.00	\$23,434.00	\$17,991.57	\$22,799.90	\$22,770.90	(\$5,713.00) -24.38%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$575.00	\$575.00	\$575.00	\$546.00	\$575.00	\$0.00 0.00%
TOTALS		\$6,246,368.35	\$6,111,727.95	\$5,201,655.70	\$6,194,632.65	\$6,197,700.42	\$134,640.40 2.20%