

**COVENTRY PUBLIC SCHOOLS
2009-2010 EDUCATION BUDGET**

Expenditure Summary by Major Object Category

		Actual Expense	Appropriation	Requested	Increase/Decrease	Percent of
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>		<u>Total Increase</u>
100	Salaries (includes all newly requested positions)	13,989,495	14,262,596	14,336,750	74,154	0.52%
200	Employee Benefits	4,263,177	4,236,776	4,488,898	252,122	5.95%
	Personnel Subtotal:	18,252,672	18,499,372	18,825,648	326,276	1.76%
<hr/>						
300	Contracted Services, Legal & Audit, pupil services, technical services, & Instr. Improvement	372,644	364,808	401,211	36,403	9.98%
400	Utilities/Repairs/Rentals	654,993	659,496	681,497	22,001	3.34%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,001,690	2,432,832	2,637,144	204,312	8.40%
600	Supplies	949,146	1,040,788	869,340	(171,448)	-16.47%
700	Equipment	47,988	41,743	49,764	8,021	19.22%
800	Dues & Fees (includes Athletic Subsidy, Assemblies & Graduation)	127,413	172,400	139,501	(32,899)	-19.08%
	All Other Subtotal	4,153,874	4,712,067	4,778,457	66,390	1.41%
	Budget Total	22,406,546	23,211,439	23,604,105	392,666	1.69%