

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

<b>WAREHOUSE</b>		<b>PROPOSED BUDGET FY 2009-2010</b>	<b>ADOPTED BUDGET FY 2008-2009</b>		<b>PRIOR YEAR BUDGET FY 2007-2008</b>		<b>\$ CHANGE ADOPTED/ PROPOSED</b>	<b>% CHANGE ADOPTED/ PROPOSED</b>
Account	Description	Amount	Amount	YTD Trans + Enc.	Amount	YTD Trans		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$229,380.00	\$250,040.00	\$180,847.07	\$269,638.00	\$272,740.74	(\$20,660.00)	-8.26%
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	\$308,000.00	\$152,531.00	\$357,446.37	\$357,446.37	\$0.00	0.00%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$30,000.00	\$29,150.00	\$29,920.00	\$28,600.00	\$28,600.00	\$850.00	2.92%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$19,500.00	\$26,000.00	\$20,345.68	\$17,891.00	\$17,891.00	(\$6,500.00)	-25.00%
1000.60.430.2600	CONTR SVCS W/H	\$103,060.00	\$92,000.00	\$108,107.28	\$91,085.00	\$95,772.96	\$11,060.00	12.02%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$143,774.00	\$139,129.00	\$64,700.00	\$62,813.00	\$62,813.00	\$4,645.00	3.34%
1000.60.530.2600	TELEPHONE W/H	\$4,000.00	\$6,700.00	\$1,249.92	\$5,393.60	\$4,118.89	(\$2,700.00)	-40.30%
1000.60.550.2600	PRINTING W/H	\$500.00	\$500.00	\$364.00	\$160.00	\$160.00	\$0.00	0.00%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$2,100.00	\$1,905.59	\$1,882.45	\$1,878.28	\$0.00	0.00%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$56,000.00	\$53,000.00	\$50,947.26	\$52,511.49	\$52,511.49	\$3,000.00	5.66%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$60,000.00	\$50,000.00	\$47,304.64	\$42,459.75	\$42,459.75	\$10,000.00	20.00%
1000.60.620.2600	HEAT ENERGY WH	\$182,000.00	\$240,000.00	\$116,271.25	\$238,610.55	\$238,610.55	(\$58,000.00)	-24.17%
1000.60.626.2600	GASOLINE W/H VANS	\$4,000.00	\$4,400.00	\$2,573.46	\$5,704.50	\$5,704.50	(\$400.00)	-9.09%
1000.60.642.2600	LIBR BKS/PER WH	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	(\$50.00)	-100.00%
1000.60.690.2600	OTHER SUPPLIES WH	\$8,000.00	\$8,500.00	\$7,413.06	\$6,727.23	\$6,727.23	(\$500.00)	-5.88%
1000.60.810.2600	DUES AND FEES WH	\$1,500.00	\$1,400.00	\$593.00	\$350.00	\$350.00	\$100.00	7.14%
<b>TOTALS</b>		<b>\$1,152,814.00</b>	<b>\$1,211,969.00</b>	<b>\$785,073.21</b>	<b>\$1,182,272.94</b>	<b>\$1,187,784.76</b>	<b>(\$59,155.00)</b>	<b>-4.88%</b>