

**COVENTRY PUBLIC SCHOOLS
LOCATION SUMMARY
2010-2011**

CGS		PROPOSED BUDGET FY 2010-2011	ADOPTED BUDGET FY 2009-2010		PRIOR YEAR BUDGET FY 2008-2009	\$ CHANGE ADOPTED/ PROPOSED	% CHANGE ADOPTED/ PROPOSED	
Account	Description	Amount	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,460,290.00	\$1,591,347.00	\$1,563,669.04	\$1,568,257.90	\$1,568,257.90	(\$131,057.00)	-8.24%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$38,245.00	\$37,132.00	\$37,150.93	\$36,050.00	\$36,050.00	\$1,113.00	3.00%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$328,787.00	\$372,599.00	\$327,568.27	\$338,797.60	\$338,797.60	(\$43,812.00)	-11.76%
1000.20.111.2220	SALARIES: EDUC. MEDIA - CGS	\$0.00	\$27,260.00	\$0.00	\$25,820.00	\$25,819.50	(\$27,260.00)	-100.00%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$99,722.00	\$96,905.00	\$96,905.00	\$94,303.00	\$94,303.00	\$2,817.00	2.91%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$171,978.00	\$185,966.00	\$66,533.22	\$193,356.00	\$196,415.37	(\$13,988.00)	-7.52%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$151,633.00	\$178,153.00	\$52,577.49	\$173,673.43	\$156,624.53	(\$26,520.00)	-14.89%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$47,520.00	\$46,345.00	\$47,501.42	\$44,113.00	\$43,430.74	\$1,175.00	2.54%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$29,673.00	\$28,819.00	\$9,212.91	\$28,025.00	\$27,288.24	\$854.00	2.96%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$51,608.00	\$49,228.00	\$19,816.33	\$47,436.00	\$53,097.23	\$2,380.00	4.83%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$107,377.00	\$102,720.00	\$36,622.45	\$98,253.00	\$95,947.45	\$4,657.00	4.53%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$22,000.00	\$24,000.00	\$4,715.00	\$24,000.00	\$20,667.50	(\$2,000.00)	-8.33%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$25,000.00	\$26,461.00	\$2,222.50	\$26,461.00	\$24,103.30	(\$1,461.00)	-5.52%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$12,000.00	\$5,000.00	\$5,000.00	\$11,483.47	\$12,062.84	\$7,000.00	140.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$2,000.00	\$10,831.00	\$3,237.75	\$14,086.34	\$14,566.38	(\$8,831.00)	-81.53%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$14,530.00	\$14,530.00	\$12,927.26	\$14,530.00	\$11,819.73	\$0.00	0.00%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$2,587.00	\$2,587.00	\$725.00	\$2,587.00	\$1,781.86	\$0.00	0.00%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$200.00	\$200.00	\$160.00	\$200.00	\$151.45	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV REPAIRS CGS	\$1,100.00	\$1,100.00	\$599.00	\$1,100.00	\$599.00	\$0.00	0.00%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$3,000.00	\$3,000.00	\$894.90	\$3,000.00	\$3,436.48	\$0.00	0.00%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$325.00	\$325.00	\$143.25	\$144.25	\$144.25	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$3,200.00	\$3,200.00	\$2,162.92	\$2,635.60	\$2,635.60	\$0.00	0.00%
1000.20.580.1100	TRAVEL TEACHER CGS	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	0.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$40.00	\$40.00	\$0.00	\$40.00	\$30.80	\$0.00	0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$31,050.00	\$37,845.00	\$30,276.92	\$47,045.00	\$45,471.10	(\$6,795.00)	-17.95%
1000.20.611.1115	INSTRUCT SUPPLY COMP ED CGS	\$4,000.00	\$4,000.00	\$2,663.74	\$4,000.00	\$3,777.38	\$0.00	0.00%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,200.00	\$1,200.00	\$765.35	\$1,200.00	\$611.55	\$0.00	0.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,800.00	\$2,000.00	\$1,761.61	\$2,000.00	\$1,702.12	(\$200.00)	-10.00%
1000.20.641.1100	WORKBOOKS CGS	\$7,200.00	\$7,200.00	\$6,657.51	\$5,878.75	\$5,878.75	\$0.00	0.00%
1000.20.642.2220	LIBRARY BOOKS CGS	\$5,460.00	\$5,667.00	\$5,408.69	\$5,933.16	\$5,933.16	(\$207.00)	-3.65%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$560.00	\$560.00	\$214.98	\$560.00	\$354.50	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$190.00	\$196.47	\$190.00	\$162.90	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES HEALTH SCVS CGS	\$173.00	\$173.00	\$123.00	\$173.00	\$148.00	\$0.00	0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$4,000.00	\$1,901.50	\$0.00	\$0.00	\$2,000.00	50.00%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$275.00	\$275.00	\$243.00	\$275.00	\$0.00	\$0.00	0.00%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,074.00	\$1,065.00	\$1,007.00	\$1,065.00	\$826.00	\$9.00	0.85%
TOTALS		\$2,632,497.00	\$2,872,623.00	\$2,341,140.60	\$2,817,372.50	\$2,792,896.21	(\$240,126.00)	-8.36%