

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

CHS		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	
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,600,941.00	\$2,535,921.00	\$2,546,927.05	\$2,506,701.60	\$2,506,701.60	\$65,020.00 2.56%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$88,511.00	\$85,932.00	\$86,029.32	\$83,430.00	\$83,429.61	\$2,579.00 3.00%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$168,145.00	\$201,363.00	\$201,363.00	\$192,148.00	\$192,148.00	(\$33,218.00) -16.50%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$176,119.00	\$171,669.00	\$172,137.55	\$166,962.10	\$166,962.10	\$4,450.00 2.59%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$209,839.00	\$215,838.00	\$210,316.00	\$208,885.00	\$208,885.00	(\$5,999.00) -2.78%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$0.00	\$0.00	\$19.50	\$0.00	\$0.00	\$0.00 0.00%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$110,964.00	\$106,540.00	\$43,332.93	\$103,766.00	\$100,148.17	\$4,424.00 4.15%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$33,801.00	\$32,766.00	\$11,061.98	\$31,818.00	\$32,090.11	\$1,035.00 3.16%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$44,425.00	\$82,400.00	\$40,024.07	\$73,742.00	\$74,046.68	(\$37,975.00) -46.09%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$0.00	\$0.00	\$0.00	\$15,454.00	\$0.00	\$0.00 0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$70,152.00	\$66,532.00	\$22,013.87	\$66,036.00	\$70,792.67	\$3,620.00 5.44%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$215,163.00	\$227,303.00	\$69,349.52	\$201,479.00	\$167,231.87	(\$12,140.00) -5.34%
1000.40.113.1100	SALARIES: EXTRA CUR. CHS	\$15,813.00	\$15,768.00	\$12,480.00	\$17,114.00	\$16,890.00	\$45.00 0.29%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$20,931.00	\$18,545.00	\$16,399.00	\$17,199.00	\$17,980.00	\$2,386.00 12.87%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$80,451.00	\$79,686.00	\$32,720.00	\$83,262.00	\$84,061.00	\$765.00 0.96%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$36,597.00	\$36,597.00	\$8,520.00	\$36,597.00	\$36,529.20	\$0.00 0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$4,057.00	\$3,000.00	\$1,475.00	\$3,000.00	\$4,057.50	\$1,057.00 35.23%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00 0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$6,400.00	\$5,000.00	\$1,548.19	\$16,851.16	\$18,710.84	\$1,400.00 28.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$30,984.00	\$30,949.00	\$29,025.58	\$32,198.00	\$25,742.41	\$35.00 0.11%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$3,500.00	\$3,500.00	\$1,991.45	\$3,000.00	\$309.20	\$0.00 0.00%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$731.00	\$731.00	\$551.28	\$731.28	\$683.72	\$0.00 0.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$115.00	\$115.00	\$75.00	\$115.00	\$0.00	\$0.00 0.00%
1000.40.430.2220	CONTR SVCS LIB AV REPAIRS CHS	\$2,555.00	\$2,555.00	\$2,495.00	\$2,550.00	\$2,384.00	\$0.00 0.00%
1000.40.430.2400	CONTR SVCS ADMIN CHS	\$7,370.00	\$7,800.00	\$2,660.20	\$7,538.00	\$2,649.78	(\$430.00) -5.51%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$28,200.00	\$27,200.00	\$0.00	\$2,200.00	\$2,000.00	\$1,000.00 3.68%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$24,000.00	\$24,000.00	\$5,045.00	\$32,609.89	\$34,995.64	\$0.00 0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$8,616.03	\$8,284.64	\$7,966.00	\$7,966.00	\$7,966.00	\$331.39 4.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$6,294.00	\$6,294.00	\$980.12	\$3,544.50	\$3,127.09	\$0.00 0.00%
1000.40.550.1100	PRINTING REG INSTR CHS	\$350.00	\$350.00	\$0.00	\$550.00	\$550.00	\$0.00 0.00%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$2,463.00	\$2,463.00	\$2,394.50	\$1,400.00	\$1,399.93	\$0.00 0.00%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$215.00	\$215.00	\$62.00	\$215.00	\$248.25	\$0.00 0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$7,200.00	\$6,650.00	\$6,600.15	\$6,406.64	\$6,396.51	\$550.00 8.27%
1000.40.560.6110	TUITION VO AG / CHS	\$272,524.00	\$256,160.00	\$87,291.00	\$256,160.00	\$229,410.00	\$16,364.00 6.39%
1000.40.580.1100	TRAVEL TEACHER CHS	\$4,605.00	\$4,055.00	\$1,483.40	\$1,386.84	\$1,386.84	\$550.00 13.56%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$240.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00 0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,600.00	\$2,750.00	\$0.00	\$1,100.60	\$1,100.60	(\$150.00) -5.45%
1000.40.580.3200	TRAVEL STUDENT ACTIVITY CHS	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$956.32	\$0.00 0.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$45,296.00	\$48,569.00	\$47,570.68	\$57,278.08	\$57,278.08	(\$3,273.00) -6.74%
1000.40.611.1115	INSTRUCT SUPPLY-COMP ED -CHS	\$3,800.00	\$3,800.00	\$1,842.15	\$10,383.12	\$10,383.12	\$0.00 0.00%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$8,044.00	\$16,434.00	\$11,515.04	\$10,200.00	\$9,350.47	(\$8,390.00) -51.05%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$883.00	\$883.00	\$610.65	\$833.00	\$765.02	\$0.00 0.00%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$4,335.00	\$4,335.00	\$3,863.45	\$4,266.55	\$4,266.55	\$0.00 0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$800.00	\$1,400.00	\$1,222.64	\$2,300.00	\$1,456.17	(\$600.00) -42.86%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$20,950.00	\$20,950.00	\$19,046.20	\$20,950.00	\$20,950.00	\$0.00 0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$37,625.00	\$26,646.00	\$23,490.09	\$38,180.81	\$38,738.20	\$10,979.00 41.20%

CHS		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		
1000.40.640.2120	TEXTBOOKS GUIDANCE CHS	\$0.00	\$0.00	\$0.00	\$2,180.00	\$1,763.00	\$0.00	0.00%
1000.40.641.1100	WORKBOOKS CHS	\$6,440.40	\$9,663.00	\$9,661.06	\$10,500.03	\$10,500.03	(\$3,222.60)	-33.35%
1000.40.641.2120	WORKBOOKS GUIDNACE CHS	\$332.00	\$327.00	\$80.00	\$304.48	\$304.48	\$5.00	1.53%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$100.00	\$107.88	\$100.00	\$107.00	\$0.00	0.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,500.00	\$14,500.00	\$14,500.00	\$14,359.30	\$14,359.30	\$0.00	0.00%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$2,622.00	\$2,622.00	\$1,938.66	\$1,800.00	\$1,497.77	\$0.00	0.00%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$350.00	\$350.00	\$185.73	\$350.00	\$277.79	\$0.00	0.00%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$545.68	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$1,750.00	\$1,750.00	\$1,433.28	\$1,600.00	\$1,562.84	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$6,690.00	\$14,557.00	\$14,091.74	\$15,115.98	\$15,115.98	(\$7,867.00)	-54.04%
1000.40.739.1115	OTHER EQUIP COMP ED CHS	\$29,788.00	\$13,212.00	\$5,485.27	\$4,241.00	\$4,241.00	\$16,576.00	125.46%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,125.00	\$1,125.00	\$1,125.00	\$750.14	\$750.14	\$0.00	0.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$18,360.00	\$15,854.00	\$6,374.50	\$27,706.00	\$27,706.00	\$2,506.00	15.81%
1000.40.810.1115	DUES AND FEES-COMP ED CHS	\$16,600.00	\$0.00	\$0.00	\$775.95	\$775.95	\$16,600.00	0.00%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$2,959.00	\$2,996.00	\$2,983.00	\$355.00	\$355.00	(\$37.00)	-1.23%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$350.00	\$0.00	\$350.00	\$99.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00	\$0.00	0.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$8,300.00	\$8,300.00	\$7,968.00	\$8,100.00	\$7,944.00	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,060.00	\$8,060.00	\$1,107.90	\$1,031.00	\$1,031.00	\$0.00	0.00%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$26,410.00	\$27,410.00	\$18,274.00	\$27,410.00	\$27,410.00	(\$1,000.00)	-3.65%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$4,000.00	\$7,600.00	\$1,800.00	\$5,151.88	\$3,073.64	(\$3,600.00)	-47.37%
TOTALS		\$4,559,575.43	\$4,525,199.64	\$3,821,849.58	\$4,455,163.93	\$4,364,812.85	\$34,375.79	0.76%