

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

CNH		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	
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,091,197.00	\$2,001,301.00	\$2,078,044.31	\$1,960,406.45	\$1,960,406.45	\$89,896.00 4.49%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$119,745.00	\$123,955.00	\$120,500.54	\$112,639.55	\$112,639.55	(\$4,210.00) -3.40%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$454,192.00	\$444,672.00	\$401,249.33	\$384,299.13	\$384,299.13	\$9,520.00 2.14%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$148,303.00	\$144,067.00	\$145,107.20	\$138,399.00	\$138,399.60	\$4,236.00 2.94%
1000.30.111.2220	SALARIES: EDUC. MEDIA CNHS	\$74,588.00	\$72,416.00	\$72,494.00	\$70,307.00	\$70,307.00	\$2,172.00 3.00%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$225,390.00	\$219,000.00	\$219,078.00	\$213,098.00	\$213,098.00	\$6,390.00 2.92%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$21,294.00	\$33,049.00	\$11,674.96	\$31,626.00	\$32,585.96	(\$11,755.00) -35.57%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$103,879.00	\$101,824.00	\$35,848.31	\$121,251.15	\$105,188.06	\$2,055.00 2.02%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$28,727.00	\$27,857.00	\$10,112.40	\$30,908.00	\$26,393.85	\$870.00 3.12%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$44,425.00	\$43,250.00	\$39,771.00	\$41,182.00	\$41,551.42	\$1,175.00 2.72%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$29,673.00	\$28,819.00	\$9,176.77	\$28,025.00	\$27,919.68	\$854.00 2.96%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$55,647.00	\$54,010.00	\$19,479.07	\$51,764.00	\$61,364.52	\$1,637.00 3.03%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$198,031.00	\$187,818.00	\$66,391.19	\$142,917.00	\$173,934.21	\$10,213.00 5.44%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$6,232.00	\$6,172.00	\$1,543.00	\$2,100.00	\$1,543.00	\$60.00 0.97%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$21,740.00	\$21,532.00	\$9,658.00	\$21,532.00	\$20,733.00	\$208.00 0.97%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$72,000.00	\$37,853.00	\$19,292.28	\$72,412.01	\$72,412.01	\$34,147.00 90.21%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$26,000.00	\$13,000.00	\$2,525.00	\$21,992.88	\$25,867.59	\$13,000.00 100.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$1,500.00	\$2,800.00	\$0.00	\$2,800.00	\$574.34	(\$1,300.00) -46.43%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$3,500.00	\$7,355.00	\$4,234.07	\$13,823.67	\$16,061.21	(\$3,855.00) -52.41%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$21,598.00	\$21,598.00	\$15,234.11	\$21,048.00	\$16,709.33	\$0.00 0.00%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00 0.00%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$265.00	\$265.00	\$210.00	\$265.00	\$85.00	\$0.00 0.00%
1000.30.430.2220	CONTR SVCS LIB AV REPAIR CNHS	\$3,634.00	\$3,634.00	\$3,640.08	\$3,634.00	\$3,638.85	\$0.00 0.00%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$5,428.00	\$5,428.00	\$4,969.05	\$5,428.00	\$2,991.30	\$0.00 0.00%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,400.00	\$1,353.00	\$5,400.00	\$4,514.25	\$0.00 0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$6,829.00	\$6,829.00	\$1,207.65	\$3,193.19	\$3,193.19	\$0.00 0.00%
1000.30.550.1100	PRINTING CNHS	\$600.00	\$600.00	\$0.00	\$600.00	\$597.00	\$0.00 0.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$700.00	\$400.00	\$0.00	\$400.00	\$393.94	\$300.00 75.00%
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$300.00	\$289.00	\$288.14	\$270.00	\$206.00	\$11.00 3.81%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$4,255.00	\$4,285.00	\$3,100.00	\$3,739.43	\$3,739.43	(\$30.00) -0.70%
1000.30.580.1100	TRAVEL TEACHER CNHS	\$350.00	\$500.00	\$0.00	\$500.00	\$443.47	(\$150.00) -30.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$180.00	\$0.00	\$9.79	\$0.00	(\$100.00) -55.56%
1000.30.580.2130	TRAVEL NURSE CNHS	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00 0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPRV CNHS	\$300.00	\$450.00	\$0.00	\$450.00	\$242.75	(\$150.00) -33.33%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$3,000.00	\$0.00	\$831.45	\$831.45	(\$2,500.00) -83.33%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$58,261.00	\$62,371.00	\$53,697.84	\$68,571.00	\$68,238.06	(\$4,110.00) -6.59%
1000.30.611.1115	INSTRUCT SUPPLY COMP ED CNHS	\$7,450.00	\$7,450.00	\$453.34	\$7,450.00	\$6,655.68	\$0.00 0.00%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$1,430.00	\$23.99	\$1,430.00	\$1,165.71	\$0.00 0.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$889.00	\$870.00	\$846.66	\$889.00	\$875.15	\$19.00 2.18%
1000.30.611.2220	INSTRUCT SUPP LIB CNHS	\$2,100.00	\$2,100.00	\$2,088.00	\$1,805.00	\$1,805.10	\$0.00 0.00%
1000.30.640.1100	TEXTBOOKS CNHS	\$8,810.00	\$7,350.00	\$2,692.72	\$6,230.00	\$6,220.81	\$1,460.00 19.86%
1000.30.641.1100	WORKBOOKS CNHS	\$19,090.00	\$20,018.00	\$15,204.97	\$19,871.82	\$19,871.82	(\$928.00) -4.64%
1000.30.641.2120	WORKBOOKS GUIDANCE CNHS	\$0.00	\$170.00	\$104.89	\$170.00	\$169.90	(\$170.00) -100.00%
1000.30.642.2130	LIBR BKS/PER-HEALTH SCV CNHS	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	(\$10.00) -100.00%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$5,025.00	\$5,025.00	\$3,025.00	\$5,312.70	\$5,305.70	\$0.00 0.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$1,155.00	\$1,285.00	\$182.60	\$1,285.00	\$1,207.58	(\$130.00) -10.12%

CNH		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		
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$385.00	\$375.00	\$373.92	\$375.00	\$303.61	\$10.00	2.67%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$710.00	\$710.00	\$715.96	\$710.00	\$665.00	\$0.00	0.00%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$5,005.00	\$5,005.00	\$3,018.97	\$5,005.00	\$4,951.41	\$0.00	0.00%
1000.30.739.1100	OTHER EQUIPMENT REG INSTR CNHS	\$4,430.00	\$4,430.00	\$4,349.00	\$4,140.85	\$4,140.85	\$0.00	0.00%
1000.30.739.1115	OTHER EQUIP COMPED CNHS	\$1,900.00	\$1,900.00	\$0.00	\$1,868.95	\$1,868.95	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00	\$0.00	0.00%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$2,205.00	\$1,825.00	\$1,568.00	\$1,462.00	\$1,462.00	\$380.00	20.82%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$400.00	\$400.00	\$345.00	\$400.00	\$360.00	\$0.00	0.00%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$2,300.00	\$3,000.00	\$2,479.00	\$1,999.96	\$1,999.96	(\$700.00)	-23.33%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,500.00	\$9,500.00	\$5,200.00	\$9,463.96	\$9,463.96	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$4,320.00	\$4,320.00	\$2,508.23	\$4,320.00	\$3,824.15	\$0.00	0.00%
TOTALS		\$3,913,007.00	\$3,764,492.00	\$3,395,059.55	\$3,651,351.94	\$3,663,419.94	\$148,515.00	3.95%