

COVENTRY PUBLIC SCHOOLS
 PROPOSED BUDGET FY 11-12
 ADDITION/REDUCTION ANALYSIS
 2/17/2011

	Site-Based Budget Recommendations	Superintendent's Proposed Budget 11-12	Board of Education Proposed Budget 11-12
	\$ 25,206,859	\$ 25,206,859	\$ 25,206,859
ADDITIONS/(REDUCTIONS):			
Reduce Unemployment Compensation to reflect current trends	\$ -	\$ -	\$ (6,250)
Reduce Legal expenses	\$ -	\$ -	\$ (30,360)
Increase Heating Oil expenses to reflect forecasted price hike	\$ -	\$ -	\$ 86,250
Fund retirement incentive plan payouts	\$ -	\$ -	\$ 89,380
Reduce salary expenses to reflect Education Jobs Fund pickup	\$ -	\$ -	\$ (80,675)
Reduce amount budgeted for unsettled bargaining units	\$ -	\$ -	\$ (19,873)
Reduce amount budgeted for Health Insurance	\$ -	\$ -	\$ (495,500)
Reduce amount budgeted for Workers' Comp and Property/Liability Insurance	\$ -	\$ -	\$ (17,672)
Increase salary expenses to reflect retirement incentive plan refills	\$ -	\$ -	\$ 80,000
Increase amount for Athletic Trips	\$ -	\$ -	\$ 23,500
Increase amount for Tuition	\$ -	\$ -	\$ 30,000
Reduce Telephone expenses	\$ -	\$ -	\$ (7,279)
Reduce Noncertified Temp salaries	\$ -	\$ -	\$ (5,000)
CHS Special Education (.5)	\$ 31,000	\$ -	\$ -
Increase reimbursement rate for Excess Cost	\$ -	\$ -	\$ (97,352)
CECC Special Education (.3)	\$ 18,600	\$ -	\$ -
Foreign Language textbooks - CHS	\$ 5,000	\$ -	\$ 5,000
Portfolio/Academic Assistance (1.0)	\$ 62,000	\$ -	\$ -
AP Psych Instructional Materials	\$ 4,000	\$ -	\$ 4,000
Expand VHS Offerings (.2 + courseware)	\$ 15,000	\$ -	\$ -
Challenge & Enrichment Teacher (K-5; 1.0)	\$ 62,000	\$ -	\$ -
Psychologist (.5)	\$ 24,800	\$ 24,800	\$ 24,800
Restore Para-educators (2 @ 0.5)	\$ 74,000	\$ -	\$ 20,000
Jumpstart Program- 1 week/August (GHR, CGS)	\$ 10,200	\$ -	\$ -
Kindergarten Teacher-Full Day (2 classes, .5 Certified, existing staff)	\$ 21,000	\$ -	\$ -
Extra Curricular Program (K-12)	\$ 18,000	\$ -	\$ -
Additional maintenance expense for aging plant and equipment	\$ 22,000	\$ -	\$ 22,000
Supplemental Academic Support (K-12; 2 at 0.5 Paras)	\$ 148,000	\$ -	\$ 20,000
After School Instructional Support, Monday and Wednesday (2 @.4 cert., incl trans)	\$ 40,000	\$ -	\$ -
Para-Tech/Library (K-12; 2.0)	\$ 74,000	\$ 74,000	\$ 74,000
Math Support Specialist (1.0 Certified)	\$ 62,000	\$ -	\$ -
Bathroom Renovation	\$ 10,000	\$ -	\$ 10,000
Staff Reduction (.6 Library Certified)	\$ (46,000)	\$ (46,000)	\$ (46,000)
SUBTOTAL	\$ 655,600	\$ 52,800	\$ (317,031)
PROPOSED BUDGET 11-12	\$ 25,862,459	\$ 25,259,659	\$ 24,889,828
\$ INCREASE OVER PREVIOUS YEAR BUDGET \$24,485,821	\$ 1,376,638	\$ 773,838	\$ 404,007
% INCREASE OVER PREVIOUS YEAR BUDGET \$24,485,821	5.62%	3.16%	1.65%

Note: All certified and noncertified salary figures include benefits.