

Coventry Public Schools  
Location Summary  
2011-2012

Central Office		Proposed Budget FY2011-2012	Adopted Budget FY2010-2011*		Prior Year Budget FY2009-2010		\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc		
1000.70.111.2320	SALARIES: CENTRAL ADM	\$148,552.00	\$129,176.00	\$129,176.00	\$129,239.00	\$129,176.00	\$19,376.00	15.00%
1000.70.111.2510	SALARIES: FISCAL & BUSINESS SU	\$77,250.00	\$53,323.00	\$75,000.00	\$12,418.30	\$88,872.00	\$23,927.00	44.87%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,367.00	\$4,367.00	\$4,367.00	\$4,244.00	\$4,240.00	\$0.00	0.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$90,966.00	\$91,154.00	\$75,077.52	\$77,240.00	\$75,993.62	(\$188.00)	-0.21%
1000.70.112.2510	SALARIES: FISCAL & BUSINESS	\$126,724.00	\$125,189.00	\$123,221.28	\$121,339.00	\$119,849.06	\$1,535.00	1.23%
1000.70.120.2210	SALARIES: REG INST PRG IMP C/O	\$0.00	\$0.00	\$0.00	\$21,993.16	\$0.00	\$0.00	n/a
1000.70.121.2320	SALARIES: REG INSTR C/O	\$500.00	\$500.00	\$0.00	\$5,649.67	\$0.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,630,000.00	\$3,855,644.00	\$1,898,043.55	\$3,236,117.30	\$3,236,117.30	(\$225,644.00)	-5.85%
1000.70.220.2520	SOCIAL SECURITY	\$187,990.00	\$197,233.90	\$127,575.86	\$201,169.48	\$201,169.48	(\$9,243.90)	-4.69%
1000.70.221.2520	MEDICARE ONLY	\$187,800.00	\$190,626.73	\$167,813.03	\$182,835.05	\$182,835.05	(\$2,826.73)	-1.48%
1000.70.230.2520	RETIREMENT (PENSION)	\$463,955.00	\$465,851.00	\$456,736.39	\$383,323.39	\$383,323.39	(\$2,796.00)	-0.60%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$25,000.00	\$45,000.00	\$9,590.00	\$57,186.00	\$57,186.00	(\$20,000.00)	-44.44%
1000.70.260.2520	WORKERS' COMP	\$136,000.00	\$130,611.52	\$135,216.00	\$126,503.00	\$126,503.00	\$5,388.48	4.13%
1000.70.330.2310	LEGAL & AUDIT SERV	\$89,640.00	\$129,000.00	\$44,159.94	\$80,534.50	\$82,334.50	(\$39,360.00)	-30.51%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$24,050.00	\$24,050.00	\$7,958.00	\$13,316.45	\$13,316.45	\$0.00	0.00%
1000.70.430.2320	CONTR SVCS C/O	\$26,728.16	\$26,728.16	\$39,585.08	\$24,382.84	\$26,161.99	\$0.00	0.00%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$14,704.00	\$14,704.00	\$14,741.00	\$14,949.52	\$14,289.78	\$0.00	0.00%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,030,000.00	\$1,010,734.80	\$1,029,742.15	\$950,063.08	\$994,344.34	\$19,265.20	1.91%
1000.70.530.2320	TELEPHONE C/O	\$5,438.40	\$5,280.00	(\$1,229.66)	\$5,280.00	\$6,661.80	\$158.40	3.00%
1000.70.531.2320	POSTAGE C/O	\$18,000.00	\$20,000.00	\$10,328.40	\$25,525.65	\$25,525.65	(\$2,000.00)	-10.00%
1000.70.540.2320	ADVERTISING C/O	\$4,500.00	\$4,500.00	\$2,365.00	\$4,317.47	\$3,600.10	\$0.00	0.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$325.00	\$0.00	\$325.00	\$0.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$2,000.00	\$2,500.00	\$696.58	\$2,500.00	\$1,504.00	(\$500.00)	-20.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$2,000.00	\$2,500.00	\$1,138.00	(\$6,500.07)	\$378.00	(\$500.00)	-20.00%
1000.70.560.1300	TUITION - ADULT ED	\$25,845.78	\$25,845.78	\$25,339.00	(\$67,532.61)	\$25,339.00	\$0.00	0.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	0.00%
1000.70.580.2310	TRAVEL BOARD OF EDUCATION	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$5,000.00	\$6,600.00	\$4,771.05	\$6,000.00	\$5,273.27	(\$1,600.00)	-24.24%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$500.00	\$1,000.00	\$0.00	(\$12,208.50)	\$1,047.71	(\$500.00)	-50.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$6,000.00	\$6,000.00	\$0.00	\$42,299.24	\$1,049.96	\$0.00	0.00%
1000.70.626.2700	DIESEL FUEL/BUSES	\$140,250.00	\$120,000.00	\$34,541.59	\$91,895.13	\$90,924.91	\$20,250.00	16.88%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$800.00	\$752.10	\$800.00	\$584.75	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$2,897.04	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$6,000.00	\$6,000.00	\$264.34	\$6,000.00	\$7,680.58	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$6,000.00	\$6,000.00	\$8,068.59	\$6,000.00	\$11,527.59	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$3,000.00	\$4,000.00	\$5,764.54	\$18,663.43	\$3,660.48	(\$1,000.00)	-25.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$7,585.84	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$8,842.00	\$8,842.00	\$9,586.00	\$8,842.00	\$8,842.00	\$0.00	0.00%
1000.70.810.2320	DUES AND FEES C/O	\$14,253.00	\$14,103.00	\$23,511.75	\$17,721.00	\$22,880.98	\$150.00	1.06%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$575.00	\$575.00	\$919.00	\$575.00	\$575.00	\$0.00	0.00%
	TOTALS	\$6,520,255.34	\$6,736,363.89	\$4,464,819.08	\$5,800,606.48	\$5,963,250.62	(\$216,108.55)	-3.21%
	GRAND TOTALS	\$24,889,828.24	\$24,485,821.00	\$19,456,147.82	\$22,353,080.59	\$22,356,876.33	\$404,007.24	1.65%