

COVENTRY PUBLIC SCHOOLS
2011-2012 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		<u>Actual Expense</u> 2009-2010	<u>Appropriation</u> 2010-2011	<u>Requested</u> 2011-2012	<u>Increase/</u> <u>Decrease</u>	<u>Percent of</u> <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	13,224,178	14,247,553	14,578,974	331,421	2.33%
200	Employee Benefits	4,187,134	4,884,967	4,629,845	-255,122	-5.22%
	Personnel Subtotal	<u>17,411,313</u>	<u>19,132,520</u>	<u>19,208,819</u>	<u>76,299</u>	<u>0.40%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	399,655	428,743	471,144	42,401	9.89%
400	Utilities/Repairs/Rentals	776,833	765,015	741,420	-23,595	-3.08%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,653,651	3,000,305	3,094,216	93,911	3.13%
600	Supplies	931,675	948,094	1,134,311	186,216	19.64%
700	Equipment	49,053	59,273	78,007	18,734	31.61%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation	134,697	151,871	161,912	10,041	6.61%
	All Other Subtotal	<u>4,945,564</u>	<u>5,353,301</u>	<u>5,681,009</u>	<u>327,709</u>	<u>6.12%</u>
	Budget Total	<u><u>22,356,876</u></u>	<u><u>24,485,821</u></u>	<u><u>24,889,828</u></u>	<u><u>404,007</u></u>	<u><u>1.65%</u></u>