

Coventry Public Schools  
Location Summary  
2011-2012

GHR		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		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR *	\$1,640,463.00	\$1,576,900.00	\$1,582,143.98	\$1,324,255.00	\$1,330,488.09	\$63,563.00	4.03%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$39,843.00	\$38,245.00	\$38,955.19	\$37,132.00	\$37,151.19	\$1,598.00	4.18%
1000.10.111.1200	SALARIES:SPEC ED - GHR	\$259,283.00	\$296,118.00	\$204,475.43	\$299,781.00	\$322,141.10	(\$36,835.00)	-12.44%
1000.10.111.2220	SALARIES: EDUC. MEDIA - GHR	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	n/a
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$116,921.00	\$117,909.00	\$113,304.00	\$114,562.00	\$115,162.00	(\$988.00)	-0.84%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$66,422.00	\$87,288.00	\$39,283.27	\$80,582.00	\$96,748.31	(\$20,866.00)	-23.90%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$83,756.00	\$83,087.00	\$46,529.98	\$91,555.00	\$98,023.08	\$669.00	0.81%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$44,882.00	\$45,054.00	\$43,357.46	\$43,879.00	\$43,539.93	(\$172.00)	-0.38%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$35,219.00	\$33,312.00	\$7,938.48	\$32,236.00	\$32,904.43	\$1,907.00	5.72%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$40,374.00	\$56,143.00	\$24,625.19	\$51,503.00	\$59,507.61	(\$15,769.00)	-28.09%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$128,810.00	\$126,703.00	\$59,398.78	\$120,025.00	\$118,858.77	\$2,107.00	1.66%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$35,000.00	\$35,000.00	\$25,032.45	\$17,000.00	\$25,392.50	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$6,000.00	\$6,000.00	\$3,082.50	\$5,000.00	\$4,592.50	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$3,000.00	\$8,000.00	\$0.00	\$5,000.00	\$2,645.37	(\$5,000.00)	-62.50%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$5,000.00	\$0.00	\$3,124.13	\$5,000.00	\$7,635.70	\$5,000.00	n/a
1000.10.430.1100	CONTRACTED SERVICE GHR	\$10,000.00	\$12,521.00	\$9,807.92	\$12,321.00	\$12,807.10	(\$2,521.00)	-20.13%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$7,769.00	\$2,837.00	\$775.00	\$2,837.00	\$1,775.00	\$4,932.00	173.85%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$165.00	\$165.00	\$85.00	\$156.00	\$307.50	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV REPAIR GHR	\$1,100.00	\$1,100.00	\$1,012.46	\$1,100.00	\$858.50	\$0.00	0.00%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$260.00	\$195.00	\$335.30	\$195.00	\$0.00	\$65.00	33.33%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$3,390.00	\$4,220.00	\$1,027.47	\$4,220.00	\$3,194.79	(\$830.00)	-19.67%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$325.00	\$325.00	\$322.15	\$325.00	\$169.92	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$4,500.00	\$4,200.00	\$3,342.01	\$4,200.00	\$3,899.19	\$300.00	7.14%
1000.10.580.2130	TRAVEL NURSE GHR	\$60.00	\$60.00	\$0.00	\$60.00	\$60.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
1000.10.580.2400	TRAVEL SCHOOL ADM GHR	\$300.00	\$300.00	\$0.00	\$300.00	\$294.35	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$35,215.00	\$33,468.00	\$33,354.02	\$37,460.00	\$66,706.91	\$1,747.00	5.22%
1000.10.611.1115	INSTRUCT SUPPLY COMP ED GHR	\$4,000.00	\$3,499.00	\$3,466.23	\$4,755.00	\$4,663.18	\$501.00	14.32%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,000.00	\$1,000.00	\$800.69	\$1,000.00	\$639.98	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,000.00	\$1,000.00	\$256.97	\$1,000.00	\$948.39	\$0.00	0.00%
1000.10.640.1100	TEXTBOOKS GHR	\$5,350.00	\$5,350.00	\$5,146.70	\$5,130.00	\$5,057.32	\$0.00	0.00%
1000.10.641.1100	WORKBOOKS GHR	\$9,079.00	\$9,079.00	\$9,142.04	\$10,065.00	\$9,204.56	\$0.00	0.00%
1000.10.642.2130	LIBR BKS/PER-HEALTH SVC GHR	\$100.00	\$100.00	\$107.95	\$100.00	\$31.97	\$0.00	0.00%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,600.00	\$3,600.00	\$3,600.00	\$4,600.00	\$9,540.86	\$0.00	0.00%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$385.00	\$385.00	\$1,390.82	\$360.00	\$223.14	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$300.00	\$225.16	\$300.00	\$284.89	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$1,700.00	\$1,200.00	\$907.45	\$1,000.00	\$4,790.58	\$500.00	41.67%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$178.00	\$178.00	\$0.00	\$178.00	\$99.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$3,000.00	\$1,952.00	\$3,000.00	\$2,151.50	\$0.00	0.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$125.00	\$125.00	\$0.00	\$295.00	\$0.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$930.00	\$930.00	\$924.00	\$930.00	\$550.00	\$0.00	0.00%
<b>TOTALS</b>		<b>\$2,599,054.00</b>	<b>\$2,599,146.00</b>	<b>\$2,271,732.18</b>	<b>\$2,323,647.00</b>	<b>\$2,423,299.21</b>	<b>(\$92.00)</b>	<b>0.00%</b>

\* includes \$79,725 in ARRA funds in FY2011 Adopted Budget