

Coventry Public Schools
Location Summary
2011-2012

PSSS		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		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$68,098.00	\$68,098.00	\$48,854.00	\$62,649.00	\$49,887.50	\$0.00	0.00%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$182,588.00	\$146,375.00	\$193,964.94	\$233,634.68	\$234,063.68	\$36,213.00	24.74%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$281,992.00	\$249,494.00	\$251,699.40	\$238,988.00	\$242,519.60	\$32,498.00	13.03%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$139,630.00	\$169,138.00	\$138,730.00	\$194,243.00	\$151,355.00	(\$29,508.00)	-17.45%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$161,513.00	\$116,873.00	\$156,055.98	\$116,873.00	\$97,623.86	\$44,640.00	38.20%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$149,705.00	\$149,465.00	\$94,011.41	\$141,087.00	\$135,140.11	\$240.00	0.16%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,242.00	\$3,242.00	\$2,554.64	\$18,383.00	\$15,921.78	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$12,947.00	\$12,947.00	\$13,174.00	\$6,528.00	\$12,823.00	\$0.00	0.00%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$351,454.00	\$269,692.55	\$184,884.60	\$305,810.00	\$298,004.12	\$81,761.45	30.32%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$853.00	\$853.00	\$0.00	\$853.00	\$0.00	\$0.00	0.00%
1000.50.430.1200	CONTRACTED SERV PSSS	\$27,234.00	\$23,972.00	\$23,380.04	\$19,179.00	\$18,668.19	\$3,262.00	13.61%
1000.50.430.2400	CONTR SVCS PSSS	\$812.00	\$812.00	\$16.80	\$812.00	\$469.94	\$0.00	0.00%
1000.50.440.1200	RENTALS - CEED - CHURCH RENTAL	\$17,145.00	\$17,145.00	\$16,212.00	\$15,575.00	\$15,575.00	\$0.00	0.00%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$498,770.00	\$509,728.00	\$459,309.28	\$556,960.00	\$512,678.74	(\$10,958.00)	-2.15%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$1,500.00	\$1,500.00	\$0.00	\$27,034.00	\$175.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,795.00	\$1,795.00	\$955.52	\$1,795.00	\$2,934.93	\$0.00	0.00%
1000.50.540.1200	ADVERTISING SP ED	\$1,015.00	\$1,015.00	\$0.00	\$1,015.00	\$60.68	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$2,538.00	\$2,538.00	\$877.08	\$2,538.00	\$1,322.80	\$0.00	0.00%
1000.50.550.2130	PRINTING HEALTH SVCS PSSS	\$660.00	\$660.00	\$0.00	\$660.00	\$78.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$1,041,508.00	\$1,091,724.12	\$819,692.98	\$391,755.01	\$968,801.40	(\$50,216.12)	-4.60%
1000.50.560.6150	TUITION OUT OF STATE	\$54,060.00	\$169,213.00	\$0.00	\$54,992.00	\$85,993.60	(\$115,153.00)	-68.05%
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$581,163.52)	(\$604,402.91)	\$0.00	\$0.00	(\$729,074.00)	\$23,239.39	-3.85%
1000.50.561.6130	TUITION NON PUBLIC	\$554,956.00	\$400,386.00	\$442,952.07	\$81,241.00	\$410,851.36	\$154,570.00	38.61%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$197,654.08)	(\$184,216.08)	\$0.00	\$120,101.36	(\$209,509.00)	(\$13,438.00)	7.29%
1000.50.580.1200	TRAVEL SP ED	\$1,523.00	\$1,523.00	\$428.95	\$1,523.00	\$1,525.70	\$0.00	0.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,320.00	\$1,320.00	\$161.00	\$1,320.00	\$127.30	\$0.00	0.00%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$76.00	\$76.00	\$0.00	\$76.00	\$0.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$915.00	\$915.00	\$88.00	\$915.00	\$234.00	\$0.00	0.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,269.00	\$1,269.00	\$203.25	\$1,269.00	\$899.06	\$0.00	0.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$2,674.00	\$2,674.00	\$0.00	\$2,674.00	\$2,608.38	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$12,578.00	\$12,578.00	\$2,723.66	\$7,578.00	\$4,226.25	\$0.00	0.00%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$1,381.00	\$1,381.00	\$463.25	\$1,381.00	\$0.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$1,156.00	\$1,156.00	\$113.36	\$1,156.00	\$1,126.27	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$993.00	\$993.00	\$758.30	\$993.00	\$542.37	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$13,314.00	\$10,614.00	\$4,865.47	\$8,239.00	\$6,313.26	\$2,700.00	25.44%
1000.50.640.1200	TEXTBOOKS SPEC ED	\$1,922.00	\$1,922.00	\$716.11	\$1,922.00	\$1,159.04	\$0.00	0.00%
1000.50.640.2110	TEXTBOOKS SOCIAL WORKERS	\$153.00	\$153.00	\$109.04	\$153.00	\$0.00	\$0.00	0.00%
1000.50.641.1200	WORKBOOKS SPEC ED	\$2,042.00	\$2,042.00	\$634.74	\$2,042.00	\$757.77	\$0.00	0.00%
1000.50.642.1200	LIB. BKS & PERIOD. SP ED	\$771.00	\$771.00	\$337.89	\$771.00	\$413.75	\$0.00	0.00%
1000.50.642.2110	LIBRARY BOOKS SOC WORKERS	\$137.00	\$137.00	\$136.47	\$137.00	\$0.00	\$0.00	0.00%
1000.50.642.2140	LIBR BKS/PER PSYCHOLOGICAL	\$328.00	\$328.00	\$303.18	\$328.00	\$129.84	\$0.00	0.00%
1000.50.642.2400	LIBR BKS/PER PSSS	\$465.00	\$465.00	\$99.35	\$465.00	\$378.50	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$5,207.00	\$5,207.00	\$4,771.55	\$5,207.00	\$2,738.66	\$0.00	0.00%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$152.00	\$152.00	\$0.00	\$152.00	\$104.86	\$0.00	0.00%

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		FY2011-2012	FY2010-2011*		FY2009-2010		Adopted/ Proposed	Adopted/ Proposed
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1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$66.00	\$66.00	\$19.95	\$66.00	\$25.90	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,827.00	\$1,827.00	\$914.02	\$1,827.00	\$1,015.35	\$0.00	0.00%
1000.50.730.1200	SPECIAL ED EQUIP	\$10,500.00	\$10,500.00	\$1,689.00	\$10,500.00	\$7,178.75	\$0.00	0.00%
1000.50.739.2400	OTHER EQUIP PSSS OFFICE	\$4,840.00	\$4,840.00	\$28.98	\$4,040.00	\$1,069.58	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$3,801.00	\$3,801.00	\$767.00	\$3,801.00	\$3,489.00	\$0.00	0.00%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$985.00	\$985.00	\$699.00	\$985.00	\$509.00	\$0.00	0.00%
1000.50.810.2210	DUES & FEES PROG IMPRV NON CER	\$792.00	\$792.00	\$0.00	\$792.00	\$480.00	\$0.00	0.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$914.00	\$914.00	\$975.00	\$914.00	\$868.00	\$0.00	0.00%
	TOTALS	\$2,853,298.40	\$2,693,447.68	\$2,875,331.26	\$2,659,932.05	\$2,360,285.88	\$159,850.72	5.93%