

**COVENTRY PUBLIC SCHOOLS**  
**School Committee Recommended School Budget**  
*School Year: July 1, 2009 to June 30, 2010*

	MAJOR CATEGORIES									
	02-03	03-04	04-05	05-06	06-07	07-08	08-09	08-09	09-10	08-09
	Year End	Year End	Year End	Year End	Year End	Year End	TOWN APPROVED	SCHOOL COMM.	SC Recommend	Dollar Incr./<Decr>
<b>EXPENDITURES</b>	6/30/03	6/30/04	6/30/05	As of 6/30/06	As of 6/30/07	As of 6/30/08	06/10/08	Revised 12/10/08	2/24/2009	Fy10 vs. Town Approved
1000 Salaries and Wages	34,242,831	35,076,925	36,883,727	38,298,611	38,735,780	39,561,834	40,177,403	40,715,761	42,132,645	1,955,242
2000 Fringe Benefits	8,750,831	9,789,167	10,660,339	11,788,550	12,768,860	13,518,936	14,322,097	14,426,335	14,434,707	112,610
3000 Purchase Services	5,570,938	5,866,307	6,068,231	6,266,213	6,271,983	6,489,988	6,647,132	6,867,101	5,423,906	(1,223,226)
4000 Supplies	1,017,529	1,155,760	1,102,574	1,211,108	1,100,780	1,191,148	1,255,679	1,255,679	2,531,412	1,275,733
5000 Capital	222,295	193,331	160,206	144,960	165,152	214,187	248,225	252,040	273,447	25,222
6000 Dues & Fees	91,323	84,956	80,774	135,667	92,858	101,629	114,742	109,927	74,849	(39,893)
<b>TOTAL LOCAL EXPENDITURES</b>	<b>49,895,748</b>	<b>52,166,445</b>	<b>54,955,851</b>	<b>57,845,109</b>	<b>59,135,413</b>	<b>61,077,722</b>	<b>62,765,278</b>	<b>63,626,844</b>	<b>64,870,966</b>	<b>2,105,688</b>
	02-03	03-04	04-05	05-06	06-07	07-08	08-09	08-09	09-10	08-09
	Year End	Year End	Year End	Year End	Year End	Year End	TOWN APPROVED	SCHOOL COMM.	Super. Recommend	Dollar Incr./<Decr>
<b>REVENUE</b>	6/30/03	6/30/04	6/30/05	As of 6/30/06	As of 6/30/07	As of 6/30/08	06/10/08	Revised 12/10/08	2/10/09	Fy10 vs. Town Approved
STATE AID (OPERATIONAL)	16,367,746	16,749,135	16,753,936	16,753,938	17,677,703	17,677,703	17,677,703	17,677,703	17,677,703	0
Fy09 Fund Balance/ ('08 Proj. St Aid Increase)	0	0	0	0	0	0	225,000	225,000	0	(225,000)
TUITION	471,842	348,794	298,459	310,997	160,924	258,270	450,000	453,527	597,884	147,884
TUITION- GROUP HOME	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	0
PRESCHOOL TUITIONS	44,446	35,138	40,061	73,246	92,421	69,337	90,000	90,000	90,000	0
KINDER CARE	0	0	0	0	0	0	0	0	0	0
MEDICAID	301,971	353,686	512,000	380,325	411,222	504,006	375,000	375,000	375,000	0
MEDICAID Administration Billings	149,354	188,430	104,000	95,733	74,164	66,941	0	75,000	75,000	75,000
SUMMER SCHOOL	44,936	37,261	42,112	44,987	59,807	56,708	78,000	61,040	78,000	0
MISCELLANEOUS-(Incl. ROTC)	37,000	53,065	65,494	92,673	53,423	40,238	40,000	40,000	40,000	0
MISCELLANEOUS-(Bldg.Rentals, Other/ERATE)	81,863	60,195	147,261	84,461	112,257	53,884	75,000	75,000	75,000	0
TOWN TAXES	30,711,264	32,663,380	34,688,467	37,851,498	37,851,498	39,838,702	41,580,728	41,580,728	41,580,728	0
IMPACT FEES				175,000	116,000		100,000	100,000	100,000	0
STATE GAMING REVENUE							100,000	100,000	100,000	100,000
HEALTH INS FUND SIV. SURPLUS						243,633	200,000	176,720	176,720	176,720
SCHOOL CAPITAL-TOWN-HOUSING AID	0	0	187,257	100,000	150,000	199,000	69,000	69,000	0	(69,000)
07TOWN Discretion/09 Cell Tower Rental	0	0	0	4,075	(6,246)		40,000	40,000	40,000	0
GATES GRANT/ '07 Med. '08 Fein. '09 PD Car	29,304	157,000	57,000	34,084	478,000	211,808	75,000	575,000	0	(75,000)
<b>SUBTOTAL UNRESTRICTED LOCAL</b>	<b>48,359,726</b>	<b>50,766,084</b>	<b>53,016,046</b>	<b>56,121,015</b>	<b>57,351,173</b>	<b>59,415,230</b>	<b>60,995,431</b>	<b>61,856,998</b>	<b>61,126,035</b>	<b>130,604</b>
STUDENT EQUITY	1,003,992	907,124	911,999	1,067,028	1,067,028	1,067,028	1,067,028	1,067,028	1,067,028	0
EARLY CHILDHOOD	214,087	225,704	228,288	231,758	231,758	231,758	231,758	231,758	231,758	0
TECHNOLOGY	124,458	127,803	126,510	129,453	129,453	129,453	129,453	129,453	129,453	0
PROFESSIONAL DEVELOPMENT	121,814	125,088	123,822	221,952	221,952	221,952	221,952	221,952	221,952	0
BREAKFAST AIDE PROGRAM	13,193	13,441	13,500	0	0	0	0	0	0	0
CHARTER SCHOOL INDIRECT AID	0	0	0	2,454	2,454	2,454	2,454	2,454	2,454	0
LANGUAGE ASSISTANCE	1,333	17,449	7,515	5,202	5,202	5,202	5,202	5,202	5,202	0
VOCATIONAL EDUCATION	98,000	106,500	106,500	111,000	111,000	111,000	111,000	111,000	111,000	0
FULL DAY KINDERGARTEN	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>SUBTOTAL STATE RESTRICTED</b>	<b>1,576,877</b>	<b>1,523,109</b>	<b>1,518,134</b>	<b>1,769,847</b>	<b>1,769,847</b>	<b>1,769,847</b>	<b>1,769,847</b>	<b>1,769,847</b>	<b>1,769,847</b>	<b>0</b>
Reserved for Next Year-State Restricted Article 18						(101,453)				
<b>TOTAL LOCAL REVENUE</b>	<b>49,936,603</b>	<b>52,289,193</b>	<b>54,534,180</b>	<b>57,890,862</b>	<b>59,121,020</b>	<b>61,083,624</b>	<b>62,765,278</b>	<b>63,626,845</b>	<b>62,895,882</b>	<b>130,604</b>
<b>TOWN ALLOCATION/SENATE 3050 CAP.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,084</b>	<b>1,975,084</b>
TOTAL FEDERAL/RILDPA (REV. & EXP.)	5,191,761	3,699,184	4,836,492	3,705,577	2,705,000	4,070,298	3,361,722	3,361,722	3,361,722	
<b>TOTAL SCHOOL BUDGET</b>	<b>\$55,128,364</b>	<b>\$55,988,377</b>	<b>\$59,370,672</b>	<b>\$61,596,439</b>	<b>\$61,826,020</b>	<b>\$65,153,922</b>	<b>\$66,127,000</b>	<b>\$66,988,567</b>	<b>\$68,232,688</b>	<b>\$2,105,688</b>
Surplus/(Deficit) - USE OF FUND BAL	40,855	122,747	(421,670)	45,753	(14,393)	5,902	(0)	1	0	(0)