

COVENTRY PUBLIC SCHOOLS

FY2010 Budget Summary

Using Department of Education Uniform Chart of Accounts

	Restated-UCOA Fy09 Budget-TOWN	Restated-UCOA Fy09 Budget-REVISED	SC Recommended 09-10	Variance Prop. vs Town
EXPENDITURES SUMMARIZED				
FRINGE BENEFITS	\$14,322,098	\$14,426,334	\$14,412,707	\$90,609
FOOD SERVICE	\$0	\$0	\$0	\$0
CENTRAL ADMIN BUILDINGS	\$91,053	\$81,869	\$75,224	(\$15,830)
SUPERINTENDENT AND SCHOOL COMMITTEE	\$342,930	\$340,732	\$349,599	\$6,669
ASSISTANT SUPERINTENDENT	\$306,117	\$346,688	\$335,906	\$29,789
LEGAL SERVICES	\$76,501	\$76,501	\$78,496	\$1,995
STAFF DEVELOPMENT	\$302,202	\$302,202	\$303,852	\$1,650
OTHER STUDENT SERVICES	\$51,618	\$51,868	\$38,083	(\$13,535)
FINANCE OFFICE	\$417,624	\$425,166	\$434,717	\$17,093
HUMAN RESOURCE OFFICE	\$225,697	\$225,116	\$234,473	\$8,776
REGULAR EDUCATION TRANSPORTATION	\$2,304,444	\$2,393,586	\$2,459,909	\$155,465
PHYSICAL PLANT	\$1,677,669	\$1,664,592	\$1,416,868	(\$260,801)
REGULAR EDUCATION-ELEMENTARY	\$12,595,856	\$12,668,651	\$13,040,314	\$444,458
REGULAR EDUCATION-MIDDLE SCHOOL	\$7,338,278	\$7,316,888	\$7,396,404	\$58,126
REGULAR EDUCATION-HIGH SCHOOL	\$11,892,253	\$11,834,033	\$12,263,652	\$371,399
REGULAR EDUCATION- OTHER SCHOOLS	\$45,225	\$45,225	\$14,000	(\$31,225)
GIFTED-ALTERNATE PRGS-PBGR-EIS	\$239,901	\$258,108	\$167,196	(\$72,705)
SPECIAL EDUCATION	\$8,381,173	\$8,853,764	\$9,523,520	\$1,142,347
VOCATIONAL EDUCATION	\$864,899	\$963,395	\$1,022,462	\$157,563
ESL-OUT OF DISTRICT TUITIONS-SUMMER SCH.	\$964,390	\$1,024,276	\$1,004,854	\$40,464
INTERSCHOLASTIC ATHLETICS	\$325,350	\$327,850	\$418,730	\$93,380
Projected	0	0	(120,000)	(\$120,000)
TOTAL LOCAL EXPENDITURE BUDGET	\$62,765,278	\$63,626,845	\$64,870,966	\$2,105,688