

COVENTRY PUBLIC SCHOOLS

FY2010 Budget Summary

Using Department of Education Uniform Chart of Accou

	Restated-UCOA Fy09 Budget-TOWN	Restated-UCOA Fy09 Budget-REVISED	SC Recommended 09-10	Variance Prop. vs Town
REVENUE to SUPPORT LOCAL BUDGET				
STATE AID				
Operational Aid	\$17,677,703	\$17,677,703	\$17,677,703	\$0
Group Home Tuition	\$120,000	\$120,000	\$120,000	\$0
STATE AID-Restricted				
Student Equity	\$1,067,028	\$1,067,028	\$1,067,028	\$0
Early Childhood	\$231,758	\$231,758	\$231,758	\$0
Technology	\$129,453	\$129,453	\$129,453	\$0
Professional Development	\$221,952	\$221,952	\$221,952	\$0
Charter School Indirect	\$2,454	\$2,454	\$2,454	\$0
Language Assistance	\$5,202	\$5,202	\$5,202	\$0
Vocational Education	\$111,000	\$111,000	\$111,000	\$0
Full Day Kindergarten	\$1,000	\$1,000	\$1,000	\$0
SUBTOTAL-ALL STATE AID	\$19,567,550	\$19,567,550	\$19,567,550	\$0
TOWN SUPPORT				
Real Estate Taxes	\$41,580,728	\$41,580,728	\$41,580,728	\$0
Impact Fees	\$100,000	\$100,000	\$100,000	\$0
Town Fund Balance	\$225,000	\$225,000	\$0	(\$225,000)
School Capital- State Housing Aid Passthru	\$69,000	\$69,000	\$0	(\$69,000)
SUBTOTAL-ALL TOWN SUPPORT	\$41,974,728	\$41,974,728	\$41,680,728	(\$294,000)
OTHER MISC INCOME				
Tuition From Other Districts	\$450,000	\$453,527	\$597,884	\$147,884
Tuition-Preschool	\$90,000	\$90,000	\$90,000	\$0
Tuition-Summer School	\$78,000	\$61,040	\$78,000	\$0
Medicaid-Service Billings	\$375,000	\$375,000	\$375,000	\$0
Medicaid-Admin Claiming	\$0	\$75,000	\$75,000	\$75,000
State Gaming Revenue	\$0	\$100,000	\$100,000	\$100,000
Health Insurance Fund Reserve Returns		\$200,000	\$176,720	\$176,720
Cell Tower Rental Income	\$40,000	\$40,000	\$40,000	\$0
Prior Yr PD Fund Reserves	\$75,000	\$75,000	\$0	(\$75,000)
Misc-ROTC Reimbursements	\$40,000	\$40,000	\$40,000	\$0
Misc-Bldg Rentals, etc.	\$75,000	\$75,000	\$75,000	\$0
Feinstein Fund Reserves		\$500,000	\$0	\$0
SUBTOTAL-ALL MISC SUPPORT	\$1,223,000	\$2,084,567	\$1,647,604	\$424,604
TOTAL LOCAL REVENUE	\$62,765,278	\$63,626,845	\$62,895,882	\$130,604
SURPLUS/<DEFICIT>	\$0	\$0	(\$1,975,084)	(\$1,975,084)