

**Coventry Public Schools**  
**Budget FY 2010-2011**  
**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category		
<b>Central Admin Buildings</b>	Safety	Purchased Services	10,000	
			<u>10,000</u>	
	Building Upkeep, Utilities, and Maintenance	Salaries	25,912	
		Purchased Services	15,600	
		Supplies	16,000	
		Capital	10,000	
			<u>67,512</u>	
<b>Total Central Admin Buildings</b>			<b>77,512</b>	
<b>Education Services</b>	Superintendent and School Board	Salaries	156,270	
		Support Staff	55,882	
		Purchased Services	93,323	
		Supplies	18,250	
		Certified Contractual		
		Student Supplies	98,700	
		Capital	87	
		Dues & Fees	14,000	
	<b>Subtotal Superintendent and School Board</b>			<b>436,512</b>
	Academic Interventions	Salaries	27,280	
	Curriculum Development	Salaries	95,677	
		Support Staff	68,323	
		Purchased Services	10,323	
		Supplies	100,800	
		Capital	174	
		Dues & Fees	1,500	
			276,797	
	<b>Subtotal Assistant Superintendent</b>			<b>304,077</b>
	Legal	Purchased Services	15,000	
		Dues & Fees	3,000	
	<b>Subtotal Legal</b>			<b>18,000</b>
	Professional Development	Salaries	18,625	
		Purchased Services	250	
		Supplies	8,000	
		Dues & Fees	2,000	
	<b>Subtotal Professional Development</b>			<b>28,875</b>
Student Health and Services	Purchased Services	10,500		
Academic Student Assessment	Purchased Services	7,000		
	Supplies	-		
		<u>7,000</u>		
Business Operations	Salaries	40,350		
	Purchased Services	-		
		<u>40,350</u>		
<b>Subtotal Other Student Services</b>			<b>57,850</b>	
<b>Total Education Services</b>			<b>845,314</b>	

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Location Type	Function	Object Category	
<b>Business Services</b>	Business Operations	Salaries	374,241
		Purchased Services	207,496
		Supplies	25,000
		Capital	41,892
		Dues & Fees	1,900
			<u>650,529</u>
	Claims and Settlements	Dues & Fees	<u>10,000</u>
			<u>660,529</u>
		Transportation	Purchased Services
		Supplies	181,420
		<b>Subtotal Regular Education Transportation</b>	<b><u>2,478,442</u></b>
	Building Upkeep, Utilities, and Maintenance	Salaries	848,033
		Purchased Services	149,860
		Supplies	360,000
		Dues & Fees	625
		<b>Subtotal Physical Plant</b>	<b><u>1,358,518</u></b>
<b>Total Business Services</b>			<b><u>4,497,489</u></b>

**Coventry Public Schools**  
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**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
<b>Elementary Schools</b>	Western Coventry		1,647,767
	Hopkins Hill		1,521,088
	Tiogue		1,695,322
	Blackrock		1,633,047
	Washington Oak		2,498,046
	Instructional Teachers	Total Salaries	<u>8,995,269</u>
	Substitutes	Salaries	<u>155,349</u>
	Western Coventry		9,466
	Hopkins Hill		22,166
	Tiogue		-
	Blackrock		25,590
	Washington Oak		17,502
	Instructional Paraprofessionals	Total Salaries	<u>74,725</u>
	Pupil-Use Technology and Software	Salaries	45,505
		Purchased Services	11,635
		Capital	<u>33,510</u>
			<u>90,650</u>
	Instructional Materials, Trips, and Supplies	Purchased Services	53,873
		Supplies	175,682
		Capital	<u>22,427</u>
			<u>251,982</u>
	Library and Media		
	Western Coventry		61,284
	Hopkins Hill		45,738
	Tiogue		65,864
Blackrock		64,154	
Washington Oak		79,480	
	Total		
	Salaries	316,520	
	Supplies	25,056	
	Capital	<u>9,008</u>	
		<u>350,584</u>	
Student Health and Services			
Western Coventry		79,480	
Hopkins Hill		76,130	
Tiogue		79,480	
Blackrock		73,730	
Washington Oak		83,880	
	Total		
	Salaries	392,700	
	Purchased Services	23,413	
	Supplies	7,477	
	Capital	2,273	
	Dues & Fees	900	
		<u>426,763</u>	
Curriculum Development	Salaries	<u>2,422</u>	
Program Management	Salaries	<u>5,812</u>	
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Purchased Services	<u>306</u>	
		<u>306</u>	

**Coventry Public Schools  
Budget FY 2010-2011  
Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
	Safety	Salaries	225,667
		Substitutes	47,999
		Purchased Services	32,000
			<u>305,666</u>
	Building Upkeep, Utilities, and Maintenance		
	Western Coventry	124,434	
	Hopkins Hill	117,929	
	Tiogogue	118,094	
	Blackrock	115,894	
	Washington Oak	163,179	
	Total	Salaries	639,529
		Purchased Services	49,500
		Supplies	447,000
		Capital	3,200
			<u>1,139,229</u>
	Data Processing	Capital	<u>4,775</u>
	Principals and Assistant Principals	Salaries	532,866
		Purchased Services	250
		Dues & Fees	2,952
			<u>536,068</u>
	School Office		
	Western Coventry	34,776	
	Hopkins Hill	35,161	
	Tiogogue	35,161	
	Blackrock	35,161	
	Washington Oak	67,413	
	Total	Salaries	207,673
		Purchased Services	21,250
		Supplies	7,546
		Capital	3,390
		Dues & Fees	1,300
			<u>241,159</u>
<b>Total Elementary Schools</b>			<b><u>12,580,757</u></b>

**Coventry Public Schools**  
**Budget FY 2010-2011**  
**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
<b>Middle School</b>	Instructional Teachers	Salaries	5,358,468
			<hr/>
	Substitutes	Salaries	121,792
			<hr/>
	Pupil-Use Technology and Software	Salaries	13,000
		Purchased Services	8,965
		Capital	15,559
			<hr/>
			37,524
	Instructional Materials, Trips, and Supplies	Purchased Services	16,035
		Supplies	57,159
		Capital	7,225
			<hr/>
			80,419
	Guidance and Counseling	Salaries	317,113
		Purchased Services	4,200
		Supplies	1,576
			<hr/>
			322,889
	Library and Media	Salaries	156,889
		Supplies	12,794
		Capital	2,346
			<hr/>
		172,029	
Student Health and Services	Salaries	81,500	
	Purchased Services	42,168	
	Supplies	2,116	
	Capital	1,300	
		<hr/>	
		127,084	
Curriculum Development	Salaries	3,514	
		<hr/>	
Professional Development	Dues	1,097	
		<hr/>	
		1,097	
Safety	Salaries	33,893	
	Purchased Services	10,000	
		<hr/>	
		43,893	
Building Upkeep, Utilities, and Maintenance	Salaries	301,796	
	Purchased Services	17,000	
	Supplies	234,000	
		<hr/>	
		552,796	
Principals and Assistant Principals	Salaries	313,431	
	Dues & Fees	1,600	
		<hr/>	
		315,031	
School Office	Salaries	72,204	
	Purchased Services	15,082	
	Supplies	3,090	
	Capital	2,410	
		<hr/>	
		92,786	
<b>Total Middle School</b>			<hr/> <b>7,229,321</b>

**Coventry Public Schools**  
**Budget FY 2010-2011**  
**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
<b>High School</b>	Instructional Teachers	Salaries	<u>8,532,586</u>
	Substitutes	Salaries	<u>141,352</u>
	Instructional Paraprofessionals	Salaries	<u>10,831</u>
	Pupil-Use Technology and Software	Salaries	50,500
		Purchased Services	22,429
		Capital	<u>39,983</u>
			<u>112,912</u>
	Instructional Materials, Trips, and Supplies	Purchased Services	61,810
		Supplies	176,268
		Capital	<u>4,515</u>
			<u>242,593</u>
	Guidance and Counseling	Salaries	<u>537,953</u>
	Library and Media	Salaries	164,882
		Supplies	27,442
		Capital	<u>2,899</u>
			<u>195,223</u>
	Student Health and Services	Salaries	139,868
		Purchased Services	18,496
		Supplies	20,813
		Capital	<u>10,350</u>
			<u>189,527</u>
	Program Management	Salaries	<u>3,511</u>
	Transportation	Purchased Services	<u>2,000</u>
		<u>2,000</u>	
Safety	Salaries	41,389	
	Purchased Services	<u>15,000</u>	
		<u>56,389</u>	
Building Upkeep, Utilities, and Maintenance	Salaries	446,880	
	Purchased Services	36,000	
	Supplies	<u>474,000</u>	
		<u>956,880</u>	
Retiree Benefits and Other	Salaries	<u>225,000</u>	
Principals and Assistant Principals	Salaries	536,038	
	Purchased Services	4,725	
	Dues & Fees	<u>8,925</u>	
		<u>549,688</u>	
School Office	Salaries	228,103	
	Purchased Services	43,586	
	Supplies	13,000	
	Capital	20,815	
	Dues & Fees	<u>7,500</u>	
		<u>313,004</u>	
<b>Total High School</b>		<b><u>12,069,449</u></b>	

**Coventry Public Schools**  
**Budget FY 2010-2011**  
**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
<b>Out of District Schools</b>	<b>Public, Parochial, Private, and Charter School Pass-Throughs</b>	<b>Purchased Services</b>	<b>30,270</b>
<b>Total General Education</b>			<b>37,330,111</b>
Alternative Programs and PBGR	Instructional Teachers	Salaries	237,150
	Instructional Paraprofessionals	Salaries	23,458
	Academic Interventions	Salaries	7,550
<b>Total Alternative Programs and PBGR</b>			<b>268,158</b>
Special Education			
Educational Services	Student Health and Services	Purchased Services	4,000
	Program Management	Purchased Services	500
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Purchased Services	20,900
	Academic Student Assessment	Purchased Services	5,100
	Business Operations	Purchased Services	2,550
	Deputies, Senior Administrators, Researchers, and Program Evaluators	Salaries	222,838
		Purchased Services	24,248
		Supplies	5,460
		Capital	652
		Dues & Fees	1,550
			254,748
	Legal	Purchased Services	5,000
Total Educational Services			292,798
Business Services	Transportation		812,445

**Coventry Public Schools  
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Location Type	Function	Object Category	
Elementary, Middle, and High Schools Combined	Instructional Teachers	Salaries	4,562,916
		Pupil-Use Technology and Software	
		Purchased Services	1,264
		Capital	3,875
			5,139
	Instructional Materials, Trips, and Supplies	Purchased Services	2,750
		Supplies	9,065
		Capital	4,970
			16,785
	Program Management	Salaries	75,509
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Salaries	3,251,969	
	Purchased Services	3,750	
		3,255,719	
Transportation	Purchased Services	3,000	
Total Elementary, Middle, and High Schools Combined		7,919,068	
Other Schools	Instructional Teachers	Salaries	40,000
		Student Health and Services	10,000
	Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	13,700
Total Other Schools		63,700	
Charter Schools	Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	19,430
<b>Total Special Education</b>			<b>9,107,441</b>

**Coventry Public Schools  
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Location Type	Function	Object Category	
Vocational Education	Instructional Teachers	Salaries	657,114
	Instructional Paraprofessionals	Salaries	72,722
	Pupil-Use Technology and Software	Capital	15,194
	Instructional Materials, Trips, and Supplies	Purchased Services	17,500
		Supplies	27,288
			44,788
	Student Health and Services	Supplies	1,000
	Curriculum Development	Purchased Services	4,000
	Professional Development	Dues & Fees	2,000
	Transportation	Supplies	3,000
	Building Upkeep, Utilities, and Maintenance	Purchased Services	2,000
	Principals and Assistant Principals	Salaries	109,497
		Purchased Services	600
		Dues & Fees	800
			110,897
School Office	Salaries	35,161	
	Purchased Services	8,000	
	Supplies	1,500	
		44,661	
<b>Total Vocational Education</b>			<b>957,376</b>
ESL	Instructional Teachers	Salaries	85,590
	Program Management	Salaries	5,200
Total ESL			90,790
Out of District	Instructional Teachers-Group Home	Salaries	76,130
	Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	630,000
		Supplies	10,000
		640,000	
Total Out of District			716,130
Summer School	Transporation	Purchased Services	72,170
<b>ESL-Out of District Tuitions-Summer School</b>			<b>879,090</b>

**Coventry Public Schools**  
**Budget FY 2010-2011**  
**Summary of Expenses by Location, Function, Object Type**

Location Type	Function	Object Category	
Interscholastic Athletics	Extracurricular	Salaries	320,652
		Purchased Services	138,195
		Supplies	29,750
		Capital	3,250
		Dues & Fees	11,500
			<u>503,347</u>
	Student Health and Services	Supplies	<u>810</u>
<b>Total Interscholastic Athletics</b>			<b><u>504,157</u></b>
Professional Development	Professional Development	Salaries	142,452
		Purchased Services	3,275
			<u>145,727</u>
<b>Total Professional Development</b>			<b><u>145,727</u></b>
<b>Benefits</b>	Life Insurance		345,000
	Dental Insurance-(Net of Employee Co-Share at 10% and 14.2%)		663,274
	Medical Buybacks		635,000
	Medical Insurance (Net of Employee Co-Share at 10% and 14.5%)		5,827,762
	Certified Pension (Rate is 11.89%)		4,207,995
	Other Pension (Classified Rate of 12.75%)		697,261
	Survivor's Benefits		50,000
	FICA		386,197
	Medicare		568,226
	Unemployment		95,000
	Tuition Reimbursement		6,000
Auto Allowance		22,000	
Contract Change Benefits		25,000	
<b>Total Benefits</b>			<b><u>13,528,716</u></b>
<b>Total Coventry Schools</b>			<b><u>62,720,777</u></b>