

Coventry Public Schools
Location Summary
2018-2019

| GHR | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.10.111.1100 | SALARIES: REG INSTRUCT-GHR | \$1,640,536.00 | \$1,656,593.71 | \$1,617,858.00 | \$1,598,226.88 | \$1,633,282.00 | \$15,424.00 | 0.95% |
| 1000.10.111.1115 | SALARIES: COMPUT ED-GHR | \$49,166.00 | \$52,428.64 | \$41,816.00 | \$42,055.72 | \$42,423.00 | \$607.00 | 1.45% |
| 1000.10.111.1200 | SALARIES: SPEC ED - GHR | \$294,328.00 | \$293,943.93 | \$292,611.00 | \$296,054.02 | \$298,946.00 | \$6,335.00 | 2.16% |
| 1000.10.111.2400 | SALARIES: SCHOOL ADMIN - GHR | \$125,500.00 | \$127,000.00 | \$131,230.00 | \$131,230.00 | \$133,393.00 | \$2,163.00 | 1.65% |
| 1000.10.112.1100 | SALARIES: REGULAR INST. GHR | \$39,862.00 | \$42,896.65 | \$52,626.00 | \$34,987.84 | \$52,535.00 | (\$91.00) | -0.17% |
| 1000.10.112.1200 | SALARIES: SPEC ED GHR | \$129,988.00 | \$154,721.81 | \$161,489.00 | \$171,051.89 | \$166,798.00 | \$5,309.00 | 3.29% |
| 1000.10.112.2130 | SALARIES: HEALTH SERV GHR | \$50,346.00 | \$51,262.88 | \$51,502.00 | \$48,171.71 | \$52,214.00 | \$712.00 | 1.38% |
| 1000.10.112.2220 | SALARIES: EDUC MEDIA GHR | \$22,830.00 | \$23,864.11 | \$23,557.00 | \$23,786.50 | \$24,670.00 | \$1,113.00 | 4.72% |
| 1000.10.112.2400 | SALARIES: SCHOOL ADM. GHR | \$60,002.00 | \$64,425.58 | \$61,360.00 | \$59,140.93 | \$61,818.00 | \$458.00 | 0.75% |
| 1000.10.112.2600 | SALARIES: OP & MAINT SERV GHR | \$106,555.00 | \$104,135.61 | \$109,270.00 | \$109,227.67 | \$113,360.00 | \$4,090.00 | 3.74% |
| 1000.10.120.1100 | SALARIES: REG INSTR GHR | \$35,000.00 | \$55,516.20 | \$35,000.00 | \$21,498.45 | \$35,000.00 | \$0.00 | 0.00% |
| 1000.10.120.1200 | SALARIES: SP ED INSTR GHR | \$6,000.00 | \$16,252.88 | \$6,000.00 | \$375.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.10.121.1100 | SALARIES: REG INSTR GHR | \$8,000.00 | \$4,337.16 | \$8,000.00 | \$298.45 | \$8,000.00 | \$0.00 | 0.00% |
| 1000.10.121.1200 | SALARIES: SP ED INSTR GHR | \$5,000.00 | \$6,120.39 | \$5,000.00 | \$1,585.86 | \$5,000.00 | \$0.00 | 0.00% |
| 1000.10.430.1100 | CONTRACTED SERVICE GHR | \$10,489.00 | \$14,865.39 | \$16,620.00 | \$16,902.76 | \$17,303.00 | \$683.00 | 4.11% |
| 1000.10.430.1115 | CONTR SERV COMP ED GHR | \$14,985.00 | \$11,710.25 | \$15,136.00 | \$12,104.25 | \$15,691.00 | \$555.00 | 3.67% |
| 1000.10.430.2130 | CONTR SVC-HEALTH SVC GHR | \$200.00 | \$217.50 | \$200.00 | \$85.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.10.430.2220 | CONTR SVCS-LIB AV GHR | \$904.00 | \$1,271.15 | \$1,200.00 | \$0.00 | \$1,236.00 | \$36.00 | 3.00% |
| 1000.10.430.2400 | CONTR SVCS ADMIN GHR | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$0.00 | 0.00% |
| 1000.10.530.2400 | TELEPHONE SCHOOL ADM GHR | \$2,770.00 | \$7,138.60 | \$9,446.00 | \$9,389.28 | \$9,455.00 | \$9.00 | 0.10% |
| 1000.10.550.2130 | PRINTNG HEALTH SVC GHR | \$250.00 | \$287.84 | \$50.00 | \$43.75 | \$50.00 | \$0.00 | 0.00% |
| 1000.10.550.2400 | PRINTING SCHOOL ADM GHR | \$3,500.00 | \$1,657.55 | \$3,000.00 | \$1,349.20 | \$3,000.00 | \$0.00 | 0.00% |
| 1000.10.580.2130 | TRAVEL NURSE GHR | \$60.00 | \$62.64 | \$40.00 | \$0.00 | \$40.00 | \$0.00 | 0.00% |
| 1000.10.580.2210 | TRAVEL PRGRAM IMPRV GHR | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | 0.00% |
| 1000.10.611.1100 | INSTR SUPPLIES GHR | \$43,311.00 | \$47,789.22 | \$47,251.00 | \$20,461.16 | \$47,200.00 | (\$51.00) | -0.11% |
| 1000.10.611.2130 | INSTRUCT SUPP MED GHR | \$900.00 | \$898.14 | \$1,000.00 | \$538.06 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.10.611.2220 | INSTRUCT SUPPLIES LIB GHR | \$1,000.00 | \$993.27 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.10.640.1100 | TEXTBOOKS GHR | \$3,500.00 | \$3,590.83 | \$3,500.00 | \$1,978.43 | \$3,500.00 | \$0.00 | 0.00% |
| 1000.10.641.1100 | WORKBOOKS GHR | \$10,500.00 | \$17,291.33 | \$12,895.00 | \$4,254.05 | \$12,849.00 | (\$46.00) | -0.36% |
| 1000.10.642.2130 | LIBR BKS/PER-HEALTH SVC GHR | \$100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 1000.10.642.2220 | LIBRARY BOOKS GHR | \$3,600.00 | \$3,600.29 | \$3,300.00 | \$1,588.22 | \$3,300.00 | \$0.00 | 0.00% |
| 1000.10.690.2130 | OTHER SUPPLIES-HLTH OFFICE GHR | \$485.00 | \$461.69 | \$545.00 | \$0.00 | \$545.00 | \$0.00 | 0.00% |
| 1000.10.690.2220 | OTHER SUPPLIES LIBRARY GHR | \$300.00 | \$298.81 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.10.690.2400 | OTHER SUPPLIES SCHOOL ADM GHR | \$400.00 | \$376.17 | \$600.00 | \$263.65 | \$600.00 | \$0.00 | 0.00% |
| 1000.10.810.2130 | DUES AND FEES HEALTH SVCS GHR | \$140.00 | \$109.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.10.810.2210 | DUES AND FEES PRGM IMPROV GHR | \$5,000.00 | \$4,951.45 | \$3,500.00 | \$1,150.00 | \$3,000.00 | (\$500.00) | -14.29% |
| 1000.10.810.2220 | DUES AND FEES LIBRARY GHR | \$130.00 | \$0.00 | \$130.00 | \$0.00 | \$130.00 | \$0.00 | 0.00% |
| 1000.10.810.2400 | DUES AND FEES SCHOOL ADM GHR | \$850.00 | \$819.00 | \$850.00 | \$471.00 | \$836.00 | (\$14.00) | -1.65% |
| TOTALS | | \$2,676,812.00 | \$2,771,964.67 | \$2,718,507.00 | \$2,608,344.73 | \$2,755,299.00 | \$36,792.00 | 1.35% |

Coventry Public Schools
Location Summary
2018-2019

| CGS | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.20.111.1100 | SALARIES: REG INSTRUCT-CGS | \$1,870,208.00 | \$1,782,799.74 | \$1,795,580.00 | \$1,802,744.68 | \$1,932,654.00 | \$137,074.00 | 7.63% |
| 1000.20.111.1115 | SALARIES: COMP ED - CGS | \$49,166.00 | \$52,428.92 | \$41,816.00 | \$41,526.13 | \$42,423.00 | \$607.00 | 1.45% |
| 1000.20.111.1200 | SALARIES: SPEC ED - CGS | \$522,312.00 | \$543,571.17 | \$565,533.00 | \$572,032.38 | \$583,968.00 | \$18,435.00 | 3.26% |
| 1000.20.111.2400 | SALARIES: SCHOOL ADMIN - CGS | \$125,000.00 | \$126,500.00 | \$130,730.00 | \$130,730.00 | \$132,893.00 | \$2,163.00 | 1.65% |
| 1000.20.112.1100 | SALARIES: REG. INSTR. CGS | \$276,325.00 | \$255,161.63 | \$218,702.00 | \$212,050.15 | \$132,687.00 | (\$86,015.00) | -39.33% |
| 1000.20.112.1200 | SALARIES: SPEC ED CGS | \$304,828.00 | \$296,667.05 | \$322,864.00 | \$325,613.74 | \$337,536.00 | \$14,672.00 | 4.54% |
| 1000.20.112.2130 | SALARIES: HEALTH SERV CGS | \$54,280.00 | \$71,550.56 | \$77,641.00 | \$80,305.31 | \$85,295.00 | \$7,654.00 | 9.86% |
| 1000.20.112.2220 | SALARIES: EDUC MEDIA CGS | \$24,274.00 | \$25,773.61 | \$22,341.00 | \$21,013.80 | \$22,723.00 | \$382.00 | 1.71% |
| 1000.20.112.2400 | SALARIES: SCHOOL ADM CGS | \$55,802.00 | \$60,271.73 | \$57,660.00 | \$51,212.24 | \$56,546.00 | (\$1,114.00) | -1.93% |
| 1000.20.112.2600 | SALARIES: OP & MAINT SERV CGS | \$113,120.00 | \$107,933.61 | \$111,850.00 | \$107,910.35 | \$113,271.00 | \$1,421.00 | 1.27% |
| 1000.20.120.1100 | SALARIES: REG INSTR CGS | \$22,000.00 | \$50,331.68 | \$22,000.00 | \$10,212.50 | \$22,000.00 | \$0.00 | 0.00% |
| 1000.20.120.1200 | SALARIES: SP ED INSTR CGS | \$15,000.00 | \$31,116.82 | \$15,000.00 | \$1,515.00 | \$15,000.00 | \$0.00 | 0.00% |
| 1000.20.121.1100 | SALARIES: REG. INSTR CGS | \$12,000.00 | \$16,189.21 | \$12,000.00 | \$2,524.11 | \$12,000.00 | \$0.00 | 0.00% |
| 1000.20.121.1200 | SALARIES: SP ED INSTR CGS | \$8,000.00 | \$15,898.72 | \$8,000.00 | \$1,549.04 | \$8,000.00 | \$0.00 | 0.00% |
| 1000.20.430.1100 | CONTRACTED SERVICES CGS | \$11,361.00 | \$13,282.40 | \$17,901.00 | \$17,201.44 | \$17,901.00 | \$0.00 | 0.00% |
| 1000.20.430.1115 | CONTR SERV COMP ED CGS | \$17,018.00 | \$16,053.25 | \$17,450.00 | \$15,418.40 | \$21,778.00 | \$4,328.00 | 24.80% |
| 1000.20.430.2130 | CONT SVCS-HEALTH CGS | \$200.00 | \$217.50 | \$250.00 | \$85.00 | \$250.00 | \$0.00 | 0.00% |
| 1000.20.430.2220 | CONTR SVCS LIB AV CGS | \$1,400.00 | \$1,395.00 | \$2,000.00 | \$0.00 | \$2,060.00 | \$60.00 | 3.00% |
| 1000.20.530.2400 | TELEPHONE SCHOOL ADM CGS | \$2,620.00 | \$6,930.53 | \$8,650.00 | \$8,902.20 | \$9,357.00 | \$707.00 | 8.17% |
| 1000.20.550.2130 | PRINTING HEALTH SCVS CGS | \$150.00 | \$67.00 | \$100.00 | \$106.25 | \$100.00 | \$0.00 | 0.00% |
| 1000.20.550.2400 | PRINTING SCHOOL ADM CGS | \$3,000.00 | \$1,701.00 | \$3,000.00 | \$513.52 | \$3,000.00 | \$0.00 | 0.00% |
| 1000.20.580.1100 | TRAVEL REGULAR PROGRAMS CGS | \$250.00 | \$0.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.20.580.2130 | TRAVEL NURSE CGS | \$80.00 | \$61.27 | \$80.00 | \$0.00 | \$80.00 | \$0.00 | 0.00% |
| 1000.20.580.2210 | TRAVEL PROGRAM IMPRV CGS | \$200.00 | \$0.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.20.580.2400 | TRAVEL SCHOOL ADM CGS | \$300.00 | \$117.94 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.20.611.1100 | INSTRUCT SUPPLIES CGS | \$41,000.00 | \$44,998.97 | \$42,900.00 | \$12,114.78 | \$55,682.00 | \$12,782.00 | 29.79% |
| 1000.20.611.2130 | INSTRUCT SUPPLY MED CGS | \$1,000.00 | \$832.95 | \$1,000.00 | \$494.89 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.20.611.2220 | INSTRUCT SUPP LIB CGS | \$600.00 | \$111.36 | \$1,000.00 | \$135.48 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.20.640.1100 | TEXTBOOKS CGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 1000.20.641.1100 | WORKBOOKS CGS | \$9,000.00 | \$12,346.68 | \$11,000.00 | \$8,223.19 | \$13,000.00 | \$2,000.00 | 18.18% |
| 1000.20.642.2220 | LIBRARY BOOKS CGS | \$4,200.00 | \$4,075.64 | \$3,000.00 | \$2,796.10 | \$3,000.00 | \$0.00 | 0.00% |
| 1000.20.690.2130 | OTHER SUPPLIES HEALTH OFF CGS | \$500.00 | \$265.87 | \$500.00 | \$201.68 | \$500.00 | \$0.00 | 0.00% |
| 1000.20.690.2220 | OTHER SUPPLIES LIBRARY CGS | \$190.00 | \$475.92 | \$190.00 | \$0.00 | \$190.00 | \$0.00 | 0.00% |
| 1000.20.690.2400 | OTHER SUPPLIES SCHOOL ADM CGS | \$800.00 | \$704.98 | \$600.00 | \$808.92 | \$600.00 | \$0.00 | 0.00% |
| 1000.20.739.1100 | OTHER EQUIP REG INSTR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 1000.20.810.2130 | DUES AND FEES: HEALTH OFF | \$455.00 | \$386.00 | \$500.00 | \$109.00 | \$545.00 | \$45.00 | 9.00% |
| 1000.20.810.2210 | DUES AND FEES PROG IMPROV CGS | \$7,500.00 | \$7,451.00 | \$6,000.00 | \$165.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.20.810.2220 | DUES AND FEES LIBRARY CGS | \$300.00 | \$165.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.20.810.2400 | DUES AND FEES SCHOOL ADM CGS | \$1,400.00 | \$1,338.04 | \$1,000.00 | \$1,031.00 | \$1,045.00 | \$45.00 | 4.50% |
| TOTALS | | \$3,555,839.00 | \$3,549,172.75 | \$3,519,738.00 | \$3,429,246.28 | \$3,634,984.00 | \$115,246.00 | 3.27% |

Coventry Public Schools
Location Summary
2018-2019

| CNH | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.30.111.1100 | SALARIES: REG INSTRUCT-CNHS | \$2,429,329.00 | \$2,368,343.42 | \$2,394,816.00 | \$2,341,283.90 | \$2,451,546.00 | \$56,730.00 | 2.37% |
| 1000.30.111.1115 | SALARIES: COMP ED - CNHS | \$49,166.00 | \$52,953.92 | \$50,829.00 | \$49,835.30 | \$51,799.00 | \$970.00 | 1.91% |
| 1000.30.111.1200 | SALARIES: SPEC ED - CNHS | \$330,112.00 | \$341,211.90 | \$331,078.00 | \$341,812.20 | \$289,561.00 | (\$41,517.00) | -12.54% |
| 1000.30.111.2120 | SALARIES: GUIDANCE - CNHS | \$157,785.00 | \$160,216.98 | \$165,845.00 | \$165,844.88 | \$176,079.00 | \$10,234.00 | 6.17% |
| 1000.30.111.2400 | SALARIES: SCHOOL ADMIN CNHS | \$135,034.00 | \$134,534.00 | \$134,865.00 | \$134,865.00 | \$137,073.00 | \$2,208.00 | 1.64% |
| 1000.30.112.1100 | SALARIES: REG. INST. CNHS | \$34,225.00 | \$47,101.05 | \$45,267.00 | \$48,917.15 | \$46,222.00 | \$955.00 | 2.11% |
| 1000.30.112.1200 | SALARIES: SPEC ED CNHS | \$114,200.00 | \$89,066.78 | \$102,798.00 | \$92,185.28 | \$98,184.00 | (\$4,614.00) | -4.49% |
| 1000.30.112.2120 | SALARIES: GUIDANCE SERV CNHS | \$38,216.00 | \$37,884.16 | \$40,672.00 | \$36,006.48 | \$41,198.00 | \$526.00 | 1.29% |
| 1000.30.112.2130 | SALARIES: HEALTH SERV CNHS | \$47,647.00 | \$49,754.13 | \$49,746.00 | \$46,945.19 | \$50,440.00 | \$694.00 | 1.40% |
| 1000.30.112.2220 | SALARIES: EDUC MEDIA CNHS | \$13,972.00 | \$471.22 | \$450.00 | \$528.82 | \$550.00 | \$100.00 | 22.22% |
| 1000.30.112.2400 | SALARIES: SCHOOL ADM CNHS | \$67,312.00 | \$66,925.10 | \$69,133.00 | \$57,860.83 | \$69,977.00 | \$844.00 | 1.22% |
| 1000.30.112.2600 | SALARIES: OP & MAINT SERV CNHS | \$177,070.00 | \$184,093.96 | \$185,311.00 | \$181,608.78 | \$182,164.00 | (\$3,147.00) | -1.70% |
| 1000.30.113.1100 | SALARIES: EXTRA CURR CNHS | \$7,532.00 | \$8,191.10 | \$7,532.00 | \$7,146.00 | \$6,545.00 | (\$987.00) | -13.10% |
| 1000.30.114.3200 | SALARIES: ATHLETIC CNHS | \$40,075.00 | \$45,217.76 | \$61,765.00 | \$50,870.64 | \$64,349.00 | \$2,584.00 | 4.18% |
| 1000.30.120.1100 | SALARIES: REG INSTR CNHS | \$72,000.00 | \$52,160.22 | \$72,000.00 | \$20,228.35 | \$72,000.00 | \$0.00 | 0.00% |
| 1000.30.120.1200 | SALARIES: SP ED INSTR CNHS | \$26,000.00 | \$12,922.88 | \$26,000.00 | \$417.50 | \$26,000.00 | \$0.00 | 0.00% |
| 1000.30.121.1100 | SALARIES: REG INST CNHS | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | 0.00% |
| 1000.30.121.1200 | SALARIES: SP ED INST CNHS | \$3,500.00 | \$5,490.10 | \$3,500.00 | \$444.37 | \$3,500.00 | \$0.00 | 0.00% |
| 1000.30.430.1100 | CONTRACTED SVCES CNHS | \$15,909.00 | \$18,193.59 | \$16,002.00 | \$16,330.40 | \$16,330.00 | \$328.00 | 2.05% |
| 1000.30.430.1115 | CONTR SERV COMP ED CNHS | \$15,285.00 | \$11,607.85 | \$20,899.00 | \$13,785.85 | \$19,515.00 | (\$1,384.00) | -6.62% |
| 1000.30.430.2130 | CONTR SVC-HEALTH SCV CNHS | \$260.00 | \$217.50 | \$260.00 | \$85.00 | \$268.00 | \$8.00 | 3.08% |
| 1000.30.430.2220 | CONTR SVCS LIB AV CNHS | \$7,200.00 | \$4,630.00 | \$2,640.00 | \$891.50 | \$2,884.00 | \$244.00 | 9.24% |
| 1000.30.430.2400 | CONTR SVCS ADMIN CNHS | \$2,190.00 | \$2,094.99 | \$950.00 | \$150.00 | \$950.00 | \$0.00 | 0.00% |
| 1000.30.513.3200 | ATHLETIC TRIPS CNHS | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$0.00 | 0.00% |
| 1000.30.530.2400 | TELEPHONE SCHOOL ADM CNH | \$2,350.00 | \$15,776.04 | \$19,992.00 | \$21,058.59 | \$18,416.00 | (\$1,576.00) | -7.88% |
| 1000.30.550.1100 | PRINTING CNHS | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.30.550.2120 | PRINTING GUIDANCE CNHS | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | 0.00% |
| 1000.30.550.2130 | PRINTING HEALTH SCVS CNHS | \$330.00 | \$0.00 | \$330.00 | \$0.00 | \$330.00 | \$0.00 | 0.00% |
| 1000.30.550.2400 | PRINTING SCHOOL ADM CNHS | \$3,700.00 | \$907.25 | \$3,700.00 | \$0.00 | \$3,700.00 | \$0.00 | 0.00% |
| 1000.30.580.1100 | TRAVEL REGULAR PROGRAMS CNHS | \$1,200.00 | \$321.60 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | 0.00% |
| 1000.30.580.2120 | TRAVEL GUID CNHS | \$80.00 | \$0.00 | \$80.00 | \$0.00 | \$80.00 | \$0.00 | 0.00% |
| 1000.30.580.2210 | TRAVEL PROGRAM IMPROVEMENT | \$750.00 | \$91.37 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | 0.00% |
| 1000.30.580.2400 | TRAVEL SCHOOL ADM CNHS | \$500.00 | \$467.45 | \$500.00 | \$110.96 | \$500.00 | \$0.00 | 0.00% |
| 1000.30.611.1100 | INSTRUCT SUPPLIES CNHS | \$63,091.00 | \$74,474.36 | \$61,151.00 | \$28,572.36 | \$66,388.00 | \$5,237.00 | 8.56% |
| 1000.30.611.2120 | INSTRUCT SUPPL GUID CNH | \$1,430.00 | \$862.50 | \$1,430.00 | \$0.00 | \$1,430.00 | \$0.00 | 0.00% |
| 1000.30.611.2130 | INSTRUCT SUPP MED CNHS | \$1,500.00 | \$1,276.15 | \$1,500.00 | \$140.38 | \$1,500.00 | \$0.00 | 0.00% |
| 1000.30.611.2220 | INSTRUCT SUPP LIB CNHS | \$200.00 | \$365.41 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.30.640.1100 | TEXTBOOKS CNHS | \$40,443.00 | \$33,585.65 | \$18,798.00 | \$12,120.33 | \$12,200.00 | (\$6,598.00) | -35.10% |
| 1000.30.641.1100 | WORKBOOKS CNHS | \$12,392.00 | \$12,803.07 | \$12,692.00 | \$2,260.90 | \$13,060.00 | \$368.00 | 2.90% |
| 1000.30.642.2220 | LIBRARY BOOKS CNHS | \$5,000.00 | \$4,767.41 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | #DIV/0! |
| 1000.30.690.2120 | OTHER SUPPLIES GUIDANCE CNHS | \$1,155.00 | \$284.75 | \$1,155.00 | \$0.00 | \$1,155.00 | \$0.00 | 0.00% |
| 1000.30.690.2130 | OTHER SUPPLIES HEALTH OFF CNHS | \$600.00 | \$602.91 | \$600.00 | \$995.97 | \$600.00 | \$0.00 | 0.00% |
| 1000.30.690.2220 | OTHER SUPPLIES LIBRARY CNHS | \$510.00 | \$522.69 | \$510.00 | \$0.00 | \$510.00 | \$0.00 | 0.00% |
| 1000.30.690.2400 | OTHER SUPPLIES SCHOOL ADM CNHS | \$2,500.00 | \$1,291.50 | \$2,500.00 | \$336.12 | \$2,500.00 | \$0.00 | 0.00% |
| 1000.30.810.2120 | DUES AND FEES GUIDANCE CNHS | \$180.00 | \$0.00 | \$180.00 | \$0.00 | \$180.00 | \$0.00 | 0.00% |
| 1000.30.810.2130 | DUES AND FEES HEALTH SVCS CNHS | \$495.00 | \$234.00 | \$570.00 | \$109.00 | \$570.00 | \$0.00 | 0.00% |
| 1000.30.810.2210 | DUES AND FEES PROG IMP CNHS | \$3,150.00 | \$7,613.50 | \$9,430.00 | \$3,455.00 | \$11,430.00 | \$2,000.00 | 21.21% |

Coventry Public Schools
Location Summary
2018-2019

| | | | | | | | | |
|------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|--------|
| 1000.30.810.2220 | DUES AND FEES LIBRARY CNHS | \$505.00 | \$343.14 | \$505.00 | \$0.00 | \$505.00 | \$0.00 | 0.00% |
| 1000.30.810.2400 | DUES AND FEES SCHOOL ADM CNHS | \$3,600.00 | \$1,945.83 | \$3,600.00 | \$2,480.97 | \$3,575.00 | (\$25.00) | -0.69% |
| 1000.30.891.3200 | ATHLETIC SUBSIDY CNHS | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$5,585.00 | \$9,000.00 | \$0.00 | 0.00% |
| 1000.30.892.3200 | ASSEMBLIES AND GRADUATION CNH | \$5,105.00 | \$7,944.44 | \$5,105.00 | \$4,014.50 | \$5,075.00 | (\$30.00) | -0.59% |
| | TOTALS | \$3,951,485.00 | \$3,874,163.63 | \$3,945,536.00 | \$3,694,683.50 | \$3,970,688.00 | \$25,152.00 | 0.64% |

Coventry Public Schools
Location Summary
2018-2019

| CHS | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.40.111.1100 | SALARIES: REG INSTRUCT-CHS | \$2,644,626.00 | \$2,675,767.07 | \$2,619,150.00 | \$2,634,020.97 | \$2,715,410.00 | \$96,260.00 | 3.68% |
| 1000.40.111.1115 | SALARIES: COMP ED - CHS | \$156,008.00 | \$144,191.17 | \$146,310.00 | \$145,846.71 | \$149,190.00 | \$2,880.00 | 1.97% |
| 1000.40.111.1200 | SALARIES: SPEC ED - CHS | \$434,895.00 | \$365,163.83 | \$398,445.00 | \$399,165.00 | \$469,009.00 | \$70,564.00 | 17.71% |
| 1000.40.111.2120 | SALARIES: GUIDANCE - CHS | \$144,777.00 | \$149,734.72 | \$153,085.00 | \$159,115.77 | \$163,125.00 | \$10,040.00 | 6.56% |
| 1000.40.111.2400 | SALARIES: SCHOOL ADMIN CHS | \$259,174.00 | \$262,674.00 | \$263,187.00 | \$263,187.00 | \$267,559.00 | \$4,372.00 | 1.66% |
| 1000.40.112.1100 | SALARIES: REG INSTR CHS | \$55,944.00 | \$57,982.13 | \$47,918.00 | \$48,283.35 | \$47,263.00 | (\$655.00) | -1.37% |
| 1000.40.112.1200 | SALARIES: SPEC ED CHS | \$286,288.00 | \$259,430.12 | \$222,270.00 | \$189,727.70 | \$196,054.00 | (\$26,216.00) | -11.79% |
| 1000.40.112.2120 | SALARIES: GUIDANCE SERV CHS | \$38,666.00 | \$39,961.28 | \$39,622.00 | \$37,562.54 | \$40,148.00 | \$526.00 | 1.33% |
| 1000.40.112.2130 | SALARIES: HEALTH SERV CHS | \$50,768.00 | \$50,247.43 | \$51,896.00 | \$47,613.43 | \$52,590.00 | \$694.00 | 1.34% |
| 1000.40.112.2220 | SALARIES: EDUC MEDIA CHS | \$450.00 | \$471.22 | \$450.00 | \$528.82 | \$550.00 | \$100.00 | 22.22% |
| 1000.40.112.2400 | SALARIES: SCHOOL ADM CHS | \$108,293.00 | \$106,628.45 | \$111,119.00 | \$100,955.88 | \$112,705.00 | \$1,586.00 | 1.43% |
| 1000.40.112.2600 | SALARIES: OP & MAINT SERV CHS | \$233,093.00 | \$213,009.24 | \$210,677.00 | \$176,751.57 | \$214,663.00 | \$3,986.00 | 1.89% |
| 1000.40.113.3200 | SALARIES: EXTRA CUR ADV CHS | \$24,559.00 | \$23,068.38 | \$25,220.00 | \$21,216.54 | \$22,186.00 | (\$3,034.00) | -12.03% |
| 1000.40.114.3200 | SALARIES: ATHLETIC CHS | \$128,223.00 | \$123,292.24 | \$155,377.00 | \$134,237.46 | \$152,750.00 | (\$2,627.00) | -1.69% |
| 1000.40.120.1100 | SALARIES: REG INSTR CHS | \$40,000.00 | \$69,985.42 | \$40,000.00 | \$11,530.00 | \$40,000.00 | \$0.00 | 0.00% |
| 1000.40.120.1200 | SALARIES: SP ED INSTR CHS | \$5,000.00 | \$7,652.50 | \$5,000.00 | \$1,447.50 | \$5,000.00 | \$0.00 | 0.00% |
| 1000.40.121.1100 | SALARIES: REG INS CHS | \$2,000.00 | \$1,258.27 | \$2,000.00 | \$326.01 | \$2,000.00 | \$0.00 | 0.00% |
| 1000.40.121.1200 | SALARIES: SP ED INSTR CHS | \$6,400.00 | \$3,342.25 | \$6,400.00 | \$457.20 | \$6,400.00 | \$0.00 | 0.00% |
| 1000.40.430.1100 | CONTRACTED SERVICES CHS | \$35,422.00 | \$43,521.76 | \$44,780.00 | \$39,952.85 | \$40,736.00 | (\$4,044.00) | -9.03% |
| 1000.40.430.1115 | CONTR SERV COMP ED CHS | \$53,480.00 | \$44,443.95 | \$37,742.00 | \$25,646.70 | \$38,609.00 | \$867.00 | 2.30% |
| 1000.40.430.2120 | CONTR SERV GUIDANCE CHS | \$2,965.00 | \$722.50 | \$2,230.00 | \$0.00 | \$300.00 | (\$1,930.00) | -86.55% |
| 1000.40.430.2130 | CONTR SERV-HEALTH SVC CHS | \$135.00 | \$132.50 | \$135.00 | \$0.00 | \$135.00 | \$0.00 | 0.00% |
| 1000.40.430.2220 | CONTR SVCS LIB AV CHS | \$5,530.00 | \$5,679.46 | \$6,269.00 | \$3,189.60 | \$6,306.00 | \$37.00 | 0.59% |
| 1000.40.430.3200 | CONTRACTED SERVICES ATHLETICS | \$27,900.00 | \$30,142.04 | \$30,400.00 | \$19,841.87 | \$30,700.00 | \$300.00 | 0.99% |
| 1000.40.513.3200 | ATHLETIC TRIPS CHS | \$45,000.00 | \$68,772.74 | \$47,500.00 | \$47,500.00 | \$52,500.00 | \$5,000.00 | 10.53% |
| 1000.40.520.3200 | PROPERTY & LIAB INS (ATHL) CHS | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 | 0.00% |
| 1000.40.530.2400 | TELEPHONE SCHOOL ADM CHS | \$2,876.00 | \$12,715.33 | \$15,515.00 | \$15,979.68 | \$16,087.00 | \$572.00 | 3.69% |
| 1000.40.550.2120 | PRINTING GUIDANCE CHS | \$2,050.00 | \$1,798.00 | \$2,050.00 | \$97.25 | \$1,500.00 | (\$550.00) | -26.83% |
| 1000.40.550.2130 | PRINTNG HEALTH SCVS CHS | \$150.00 | \$13.88 | \$150.00 | \$50.00 | \$150.00 | \$0.00 | 0.00% |
| 1000.40.550.2400 | PRINTING SCHOOL ADM CHS | \$5,500.00 | \$2,309.30 | \$4,000.00 | \$1,573.40 | \$2,500.00 | (\$1,500.00) | -37.50% |
| 1000.40.560.6110 | TUITION VO AG / MAGNET | \$368,399.00 | \$317,753.99 | \$327,607.00 | \$246,508.00 | \$311,177.00 | (\$16,430.00) | -5.02% |
| 1000.40.580.1100 | TRAVEL REGULAR PROGRAMS CHS | \$3,230.00 | \$3,261.67 | \$3,455.00 | \$321.02 | \$2,800.00 | (\$655.00) | -18.96% |
| 1000.40.580.2120 | TRAVEL GUIDANCE CHS | \$900.00 | \$440.87 | \$900.00 | \$0.00 | \$900.00 | \$0.00 | 0.00% |
| 1000.40.580.2400 | TRAVEL SCHOOL ADM CHS | \$2,600.00 | \$1,105.63 | \$2,600.00 | \$33.17 | \$2,600.00 | \$0.00 | 0.00% |
| 1000.40.611.1100 | INSTRUCT SUPPLIES CHS | \$82,452.00 | \$79,574.12 | \$76,767.00 | \$30,328.83 | \$80,667.00 | \$3,900.00 | 5.08% |
| 1000.40.611.2120 | INSTRUCT SUPP GUIDANCE CHS | \$5,060.00 | \$3,587.58 | \$5,750.00 | \$3,424.00 | \$5,425.00 | (\$325.00) | -5.65% |
| 1000.40.611.2130 | INSTRUCT SUP MED CHS | \$1,003.00 | \$750.66 | \$1,003.00 | \$0.00 | \$1,003.00 | \$0.00 | 0.00% |
| 1000.40.611.2220 | INSRUCT SUPP LIB CHS | \$1,000.00 | \$619.62 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.40.611.2400 | INSTRUCTIONAL SUPPLIES-CHS OFF | \$1,800.00 | \$679.89 | \$1,800.00 | \$152.25 | \$1,800.00 | \$0.00 | 0.00% |
| 1000.40.611.3200 | INSTRUCT SUPP ATHLETICS CHS | \$22,050.00 | \$19,633.80 | \$22,050.00 | \$7,512.89 | \$22,050.00 | \$0.00 | 0.00% |
| 1000.40.640.1100 | TEXTBOOKS CHS | \$68,404.00 | \$68,396.74 | \$36,883.00 | \$18,129.52 | \$38,077.00 | \$1,194.00 | 3.24% |
| 1000.40.641.1100 | WORKBOOKS CHS | \$7,445.00 | \$6,177.57 | \$5,783.00 | \$3,375.35 | \$6,257.00 | \$474.00 | 8.20% |
| 1000.40.641.2120 | WORKBOOKS GUIDNACE CHS | \$200.00 | \$0.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.40.642.2130 | LIBR BKS/PER-HEALTH SCV CHS | \$145.00 | \$141.70 | \$145.00 | \$124.03 | \$145.00 | \$0.00 | 0.00% |
| 1000.40.642.2220 | LIBRARY BOOKS CHS | \$15,437.00 | \$14,431.59 | \$13,897.00 | \$3,377.31 | \$14,239.00 | \$342.00 | 2.46% |
| 1000.40.690.2120 | OTHER SUPPLIES GUIDANCE CHS | \$1,700.00 | \$1,546.56 | \$1,700.00 | \$172.66 | \$1,700.00 | \$0.00 | 0.00% |

Coventry Public Schools
Location Summary
2018-2019

| | | | | | | | | |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|---------|
| 1000.40.690.2130 | OTHER SUPPLIES HEALTH OFF CHS | \$250.00 | \$194.35 | \$250.00 | \$223.90 | \$250.00 | \$0.00 | 0.00% |
| 1000.40.690.2220 | OTHER SUPPLIES LIBRARY CHS | \$1,200.00 | \$1,159.50 | \$1,200.00 | \$0.00 | \$1,400.00 | \$200.00 | 16.67% |
| 1000.40.690.2400 | OTHER SUPPLIES SCHOOL ADM CHS | \$1,800.00 | \$367.29 | \$3,300.00 | \$588.43 | \$3,300.00 | \$0.00 | 0.00% |
| 1000.40.739.1100 | OTHER EQUIP REG INSTR CHS | \$19,361.00 | \$19,288.36 | \$27,051.00 | \$11,033.57 | \$21,184.00 | (\$5,867.00) | -21.69% |
| 1000.40.739.2220 | OTHER EQUIP LIBRARY CHS | \$1,818.00 | \$2,161.57 | \$1,600.00 | \$0.00 | \$1,000.00 | (\$600.00) | -37.50% |
| 1000.40.810.1100 | DUES AND FEES REG ED. CHS | \$24,440.00 | \$23,968.15 | \$23,998.00 | \$7,932.53 | \$21,628.00 | (\$2,370.00) | -9.88% |
| 1000.40.810.2120 | DUES AND FEES GUIDANCE CHS | \$2,097.00 | \$1,312.00 | \$1,597.00 | \$708.00 | \$1,387.00 | (\$210.00) | -13.15% |
| 1000.40.810.2130 | DUES AND FEES HEALTH SVC CHS | \$350.00 | \$358.00 | \$350.00 | \$0.00 | \$350.00 | \$0.00 | 0.00% |
| 1000.40.810.2220 | DUES AND FEES LIBRARY CHS | \$410.00 | \$415.00 | \$430.00 | \$0.00 | \$450.00 | \$20.00 | 4.65% |
| 1000.40.810.2400 | DUES AND FEES SCHOOL ADM CHS | \$10,200.00 | \$8,423.40 | \$10,200.00 | \$5,085.00 | \$10,200.00 | \$0.00 | 0.00% |
| 1000.40.810.3200 | DUES AND FEES STUDENT ACCT CHS | \$8,500.00 | \$8,266.09 | \$8,500.00 | \$2,685.00 | \$8,700.00 | \$200.00 | 2.35% |
| 1000.40.891.3200 | ATHLETIC SUBSIDY CHS | \$36,150.00 | \$36,150.00 | \$36,150.00 | \$20,199.25 | \$37,900.00 | \$1,750.00 | 4.84% |
| 1000.40.892.3200 | ASSEMBLIES AND GRADUATION CHS | \$11,400.00 | \$11,081.51 | \$11,500.00 | \$2,645.00 | \$13,000.00 | \$1,500.00 | 13.04% |
| | TOTALS | \$5,514,473.00 | \$5,409,858.39 | \$5,331,063.00 | \$4,904,864.51 | \$5,471,414.00 | \$140,351.00 | 2.63% |

Coventry Public Schools
Location Summary
2018-2019

| PSSS | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|---------------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.50.111.1200 | SALARIES: SPED ED -PSSS | \$121,038.00 | \$61,606.51 | \$63,500.00 | \$25,373.75 | \$63,500.00 | \$0.00 | 0.00% |
| 1000.50.111.2110 | SALARIES: SOCIAL WORKER | \$222,000.00 | \$218,289.50 | \$228,919.00 | \$234,506.00 | \$244,223.00 | \$15,304.00 | 6.69% |
| 1000.50.111.2140 | SALARIES: PSYCHO. SERV. | \$284,410.00 | \$286,804.50 | \$272,735.00 | \$276,421.00 | \$289,069.00 | \$16,334.00 | 5.99% |
| 1000.50.111.2150 | SALARIES: SPEECH & HEARING | \$255,078.00 | \$276,390.92 | \$263,715.00 | \$266,781.20 | \$273,189.00 | \$9,474.00 | 3.59% |
| 1000.50.111.2400 | SALARIES: PSSS ADMIN | \$131,903.00 | \$133,403.00 | \$128,284.00 | \$128,284.00 | \$134,615.00 | \$6,331.00 | 4.94% |
| 1000.50.112.1200 | SALARIES: SPEC ED PSSS | \$223,486.00 | \$284,966.47 | \$303,491.00 | \$300,017.41 | \$308,132.00 | \$4,641.00 | 1.53% |
| 1000.50.112.2130 | SALARIES: HEALTH SERV PSSS | \$3,242.00 | \$2,780.40 | \$3,323.00 | \$3,655.50 | \$3,721.00 | \$398.00 | 11.98% |
| 1000.50.113.1200 | SALARIES: EXTRA CUR PSSS | \$20,048.00 | \$15,258.50 | \$17,750.00 | \$14,038.77 | \$15,834.00 | (\$1,916.00) | -10.79% |
| 1000.50.332.1200 | PUPIL SERV (THERAPIST) | \$157,388.00 | \$153,425.65 | \$176,307.00 | \$166,096.58 | \$176,087.00 | (\$220.00) | -0.12% |
| 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 | \$3,000.00 | \$2,551.95 | \$3,000.00 | \$2,078.00 | \$4,669.00 | \$1,669.00 | 55.63% |
| 1000.50.430.1200 | CONTRACTED SERV PSSS | \$30,512.00 | \$72,186.72 | \$31,131.00 | \$24,976.20 | \$30,551.00 | (\$580.00) | -1.86% |
| 1000.50.430.2130 | CONTR SVCS HEALTH SERVICES PSSS | \$2,500.00 | \$2,395.00 | \$2,500.00 | \$2,500.00 | \$2,625.00 | \$125.00 | 5.00% |
| 1000.50.510.2700 | STUDENT TRANS SPEC ED PSSS | \$659,517.00 | \$647,947.67 | \$815,251.00 | \$705,461.90 | \$679,491.00 | (\$135,760.00) | -16.65% |
| 1000.50.513.1200 | INSTRUCTIONAL FIELD EXPERIENCES SP ED | \$4,000.00 | \$2,374.36 | \$4,000.00 | \$392.25 | \$4,000.00 | \$0.00 | 0.00% |
| 1000.50.530.2400 | TELEPHONE PSSS | \$2,768.00 | \$676.24 | \$1,320.00 | \$1,320.00 | \$1,320.00 | \$0.00 | 0.00% |
| 1000.50.550.1200 | PRINTING PSSS | \$450.00 | \$62.00 | \$450.00 | \$30.00 | \$450.00 | \$0.00 | 0.00% |
| 1000.50.560.6110 | TUITION CT SCHOOL DISTRICTS | \$424,169.00 | \$534,076.98 | \$587,377.00 | \$618,531.51 | \$526,652.00 | (\$60,725.00) | -10.34% |
| 1000.50.560.6150 | TUITION OUT OF STATE | \$0.00 | \$9,065.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 1000.50.560.9999 | EXCESS COSTS CREDIT PUB | (\$192,877.00) | (\$257,452.00) | (\$353,826.00) | \$0.00 | (\$290,497.00) | \$63,329.00 | -17.90% |
| 1000.50.561.6130 | TUITION NON PUBLIC | \$780,987.00 | \$923,089.36 | \$986,296.00 | \$735,292.30 | \$581,538.00 | (\$404,758.00) | -41.04% |
| 1000.50.561.9999 | EXCESS COSTS CREDIT PRIVATE | (\$360,345.00) | (\$474,492.00) | (\$498,908.00) | \$0.00 | (\$282,362.00) | \$216,546.00 | -43.40% |
| 1000.50.580.1200 | TRAVEL SP ED | \$2,541.00 | \$558.86 | \$2,541.00 | \$164.88 | \$2,000.00 | (\$541.00) | -21.29% |
| 1000.50.580.2110 | TRAVEL SOCIAL WORKERS PSSS | \$150.00 | \$610.97 | \$150.00 | \$176.34 | \$450.00 | \$300.00 | 200.00% |
| 1000.50.580.2140 | TRAVEL PSYCHOLOGISTS | \$150.00 | \$194.46 | \$150.00 | \$55.11 | \$250.00 | \$100.00 | 66.67% |
| 1000.50.580.2150 | TRAVEL SP & HRG | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | 0.00% |
| 1000.50.580.2400 | TRAVEL PSSS DIRECTOR | \$800.00 | \$495.81 | \$800.00 | \$242.89 | \$500.00 | (\$300.00) | -37.50% |
| 1000.50.611.1115 | INSTRUCT SUPPLY COMP ED SP ED | \$2,674.00 | \$4,630.58 | \$4,474.00 | \$1,398.00 | \$4,474.00 | \$0.00 | 0.00% |
| 1000.50.611.1200 | INSTRUCT SUPPLIES SP ED | \$12,578.00 | \$6,985.51 | \$13,011.00 | \$4,380.19 | \$13,611.00 | \$600.00 | 4.61% |
| 1000.50.611.2110 | INSTRUCT SUPPLIES SOC SVC | \$1,381.00 | \$1,270.10 | \$750.00 | \$0.00 | \$500.00 | (\$250.00) | -33.33% |
| 1000.50.611.2140 | INSTRUCT SUPPLIES PSYCH | \$759.00 | \$624.35 | \$750.00 | \$721.63 | \$500.00 | (\$250.00) | -33.33% |
| 1000.50.611.2150 | INSTRUCT SUPP SP & HRG | \$993.00 | \$438.30 | \$1,200.00 | \$1,173.55 | \$500.00 | (\$700.00) | -58.33% |
| 1000.50.611.2210 | INSTRUCT SUPP PRG IMP | \$11,519.00 | \$9,049.28 | \$11,519.00 | \$5,727.02 | \$12,119.00 | \$600.00 | 5.21% |
| 1000.50.640.1200 | TEXTBOOKS SPEC ED | \$1,133.00 | \$1,111.50 | \$333.00 | \$0.00 | \$250.00 | (\$83.00) | -24.92% |
| 1000.50.640.2110 | TEXTBOOKS SOCIAL WORKERS | \$53.00 | \$0.00 | \$53.00 | \$0.00 | \$366.00 | \$313.00 | 590.57% |
| 1000.50.641.1200 | WORKBOOKS SPEC ED | \$1,212.00 | \$975.00 | \$212.00 | \$0.00 | \$212.00 | \$0.00 | 0.00% |
| 1000.50.642.1200 | LIB. BKS & PERIOD. SP ED | \$490.00 | \$0.00 | \$575.00 | \$0.00 | \$262.00 | (\$313.00) | -54.43% |
| 1000.50.642.2110 | LIBRARY BOOKS SOC WORKERS | \$137.00 | \$0.00 | \$202.00 | \$0.00 | \$200.00 | (\$2.00) | -0.99% |
| 1000.50.642.2140 | LIBR BKS/PER PSYCHOLOGICAL | \$285.00 | \$137.42 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.50.642.2400 | LIBR BKS/PER PSSS | \$265.00 | \$0.00 | \$200.00 | \$0.00 | \$150.00 | (\$50.00) | -25.00% |
| 1000.50.690.1200 | OTHER SUPPLIES SP ED | \$10,116.00 | \$12,285.35 | \$10,116.00 | \$1,549.48 | \$10,500.00 | \$384.00 | 3.80% |
| 1000.50.690.2110 | OTHER SUPPLIES SOC WORKERS | \$152.00 | \$0.00 | \$152.00 | \$0.00 | \$152.00 | \$0.00 | 0.00% |
| 1000.50.690.2150 | OTHER SUPPLIES SP & HRG TEST | \$66.00 | \$0.00 | \$66.00 | \$0.00 | \$50.00 | (\$16.00) | -24.24% |
| 1000.50.690.2400 | OTHER SUPPLIES PSSS DIR OFFICE | \$1,836.00 | \$2,928.05 | \$1,836.00 | \$214.22 | \$1,450.00 | (\$386.00) | -21.02% |
| 1000.50.730.1200 | EQUIPMENT SPEC ED | \$0.00 | \$1,741.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | n/a |
| 1000.50.810.1200 | DUES AND FEES SPEC ED | \$4,415.00 | \$11,329.77 | \$5,317.00 | \$3,572.78 | \$5,317.00 | \$0.00 | 0.00% |
| 1000.50.810.2110 | DUES AND FEES SOCIAL WORKERS | \$375.00 | \$219.99 | \$375.00 | \$2,647.50 | \$375.00 | \$0.00 | 0.00% |

Coventry Public Schools
Location Summary
2018-2019

| | | | | | | | | |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
| 1000.50.810.2210 | DUES & FEES PROG IMPRV NON CER | \$1,152.00 | \$180.00 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | 0.00% |
| 1000.50.810.2400 | DUES AND FEES PSSS DIRECTOR | \$550.00 | \$675.00 | \$550.00 | \$0.00 | \$550.00 | \$0.00 | 0.00% |
| | TOTALS | \$2,835,156.00 | \$2,957,848.17 | \$3,100,497.00 | \$3,533,779.96 | \$2,830,095.00 | (\$270,402.00) | -8.72% |

Coventry Public Schools
Location Summary
2018-2019

| Warehouse | | Prior Year Budget FY2016-2017 | | Adopted Budget FY2017-2018 | | Proposed Budget FY2018-2019 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.60.112.2600 | SALARIES: OP & MAINT SERV W/H | \$335,407.00 | \$319,132.84 | \$338,401.00 | \$296,226.19 | \$336,524.00 | (\$1,877.00) | -0.55% |
| 1000.60.410.2600 | UTILITIES (ELEC & PROPANE) | \$322,500.00 | \$310,558.56 | \$317,500.00 | \$317,500.00 | \$325,000.00 | \$7,500.00 | 2.36% |
| 1000.60.411.2600 | UTILITIES (SEWER SERVICE) | \$39,740.00 | \$38,500.00 | \$41,250.00 | \$41,250.00 | \$42,075.00 | \$825.00 | 2.00% |
| 1000.60.420.2600 | UTILITIES (DISPOSAL SERVICE) | \$48,825.00 | \$26,669.98 | \$48,825.00 | \$27,127.51 | \$48,825.00 | \$0.00 | 0.00% |
| 1000.60.430.2600 | CONTR SVCS W/H | \$148,029.00 | \$139,956.90 | \$135,692.00 | \$110,578.39 | \$136,656.00 | \$964.00 | 0.71% |
| 1000.60.520.2600 | PROPERTY & LIABILITY INS W/H | \$158,025.00 | \$159,421.00 | \$165,363.00 | \$165,362.48 | \$196,053.00 | \$30,690.00 | 18.56% |
| 1000.60.530.2600 | TELEPHONE W/H | \$4,805.00 | \$6,537.83 | \$7,254.00 | \$7,430.46 | \$7,921.00 | \$667.00 | 9.19% |
| 1000.60.580.2600 | TRAVEL W/H | \$2,100.00 | \$1,308.34 | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | 0.00% |
| 1000.60.612.2600 | CUSTODIAL SUPPLIES | \$68,000.00 | \$62,196.93 | \$72,000.00 | \$27,993.34 | \$72,000.00 | \$0.00 | 0.00% |
| 1000.60.613.2600 | MAINTENANCE SUPPLIES WH | \$90,000.00 | \$99,805.36 | \$91,500.00 | \$32,966.98 | \$91,500.00 | \$0.00 | 0.00% |
| 1000.60.620.2600 | HEAT ENERGY WH | \$177,650.00 | \$151,739.04 | \$151,645.00 | \$151,645.00 | \$167,400.00 | \$15,755.00 | 10.39% |
| 1000.60.626.2600 | GASOLINE W/H VANS | \$5,000.00 | \$4,721.30 | \$5,000.00 | \$947.28 | \$5,000.00 | \$0.00 | 0.00% |
| 1000.60.690.2600 | OTHER SUPPLIES WH | \$10,000.00 | \$12,406.60 | \$13,786.00 | \$8,842.35 | \$13,786.00 | \$0.00 | 0.00% |
| 1000.60.739.2600 | OTHER EQUIP WH | \$8,009.00 | \$6,397.75 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.60.810.2600 | DUES AND FEES WH | \$650.00 | \$1,570.00 | \$1,000.00 | \$800.00 | \$1,000.00 | \$0.00 | 0.00% |
| | TOTALS | \$1,418,740.00 | \$1,340,922.43 | \$1,397,316.00 | \$1,188,669.98 | \$1,451,840.00 | \$54,524.00 | 3.90% |

Coventry Public Schools
Location Summary
2018-2019

Central Office

**Prior Year Budget
FY2016-2017**

**Adopted Budget
FY2017-2018**

**Proposed Budget
FY2018-2019**

**\$ Change
Adopted/
Proposed**

**% Change
Adopted/
Proposed**

| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
|------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------|
| 1000.70.111.2210 | SALARIES: PROGRAM IMPROVEMENT | \$146,016.00 | \$149,334.55 | \$151,856.00 | \$151,856.00 | \$157,459.00 | \$5,603.00 | 3.69% |
| 1000.70.111.2320 | SALARIES: CENTRAL ADM | \$175,275.00 | \$179,655.70 | \$180,531.00 | \$180,531.00 | \$187,193.00 | \$6,662.00 | 3.69% |
| 1000.70.111.2510 | SALARIES: FINANCE & OPERATIONS | \$115,031.00 | \$117,828.35 | \$119,632.00 | \$119,632.00 | \$124,046.00 | \$4,414.00 | 3.69% |
| 1000.70.111.2580 | SALARIES: ADMINISTRATIVE TECHNOLOGY | \$114,330.00 | \$114,330.00 | \$117,760.00 | \$117,760.00 | \$121,293.00 | \$3,533.00 | 3.00% |
| 1000.70.112.2310 | SALARIES: BD OF ED SERV C/O | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 1000.70.112.2320 | SALARIES: CENTRAL ADM SERV | \$136,712.00 | \$104,447.76 | \$120,207.00 | \$115,106.20 | \$124,886.00 | \$4,679.00 | 3.89% |
| 1000.70.112.2510 | SALARIES: FINANCE & OPERATIONS | \$141,474.00 | \$141,202.33 | \$144,932.00 | \$144,321.61 | \$147,221.00 | \$2,289.00 | 1.58% |
| 1000.70.121.2320 | SALARIES: REG INSTR C/O | \$500.00 | \$1,415.08 | \$500.00 | \$43.68 | \$500.00 | \$0.00 | 0.00% |
| 1000.70.210.2520 | HEALTH INSURANCE | \$3,620,574.00 | \$3,575,452.99 | \$3,388,348.00 | \$3,326,315.80 | \$3,372,500.00 | (\$15,848.00) | -0.47% |
| 1000.70.220.2520 | SOCIAL SECURITY | \$223,147.00 | \$261,534.96 | \$253,034.00 | \$231,357.49 | \$269,381.00 | \$16,347.00 | 6.46% |
| 1000.70.221.2520 | MEDICARE ONLY | \$226,025.00 | \$235,008.78 | \$233,937.00 | \$227,817.05 | \$239,208.00 | \$5,271.00 | 2.25% |
| 1000.70.230.2520 | RETIREMENT (PENSION) | \$267,209.00 | \$268,932.03 | \$275,464.00 | \$275,776.31 | \$330,080.00 | \$54,616.00 | 19.83% |
| 1000.70.250.2520 | UNEMPLOYMENT COMP. | \$20,000.00 | \$50,000.00 | \$77,622.00 | \$77,622.00 | \$45,000.00 | (\$32,622.00) | -42.03% |
| 1000.70.251.2210 | TUITION REIMBURSEMENT | \$15,250.00 | \$17,249.99 | \$20,250.00 | \$5,250.00 | \$15,000.00 | (\$5,250.00) | -25.93% |
| 1000.70.260.2520 | WORKERS' COMP | \$189,422.00 | \$170,251.00 | \$156,848.00 | \$156,848.00 | \$137,227.00 | (\$19,621.00) | -12.51% |
| 1000.70.330.2310 | LEGAL & AUDIT SERV | \$115,640.00 | \$109,135.63 | \$104,640.00 | \$67,950.00 | \$116,640.00 | \$12,000.00 | 11.47% |
| 1000.70.333.2210 | INSTRUCTIONAL IMPROVEMENT | \$33,316.00 | \$32,971.55 | \$38,000.00 | \$5,966.58 | \$49,000.00 | \$11,000.00 | 28.95% |
| 1000.70.430.2320 | CONTR SVCS C/O | \$13,005.00 | \$7,779.52 | \$13,005.00 | \$5,884.82 | \$13,005.00 | \$0.00 | 0.00% |
| 1000.70.430.2510 | CONTR SVCS BUSINESS OFF | \$5,500.00 | \$4,895.20 | \$5,750.00 | \$5,093.43 | \$5,750.00 | \$0.00 | 0.00% |
| 1000.70.430.2580 | CONTR SVCS ADMINISTRATIVE TECHNOLOGY | \$148,200.00 | \$145,600.12 | \$143,500.00 | \$133,924.82 | \$164,462.00 | \$20,962.00 | 14.61% |
| 1000.70.510.2700 | STUDENT TRANS REGULAR | \$1,104,676.00 | \$1,095,494.93 | \$1,081,591.00 | \$1,063,899.04 | \$1,114,039.00 | \$32,448.00 | 3.00% |
| 1000.70.530.2320 | TELEPHONE C/O | \$9,500.00 | \$11,504.48 | \$9,100.00 | \$12,009.33 | \$12,000.00 | \$2,900.00 | 31.87% |
| 1000.70.531.2320 | POSTAGE C/O | \$21,000.00 | \$18,000.00 | \$21,000.00 | \$21,000.00 | \$21,000.00 | \$0.00 | 0.00% |
| 1000.70.540.2320 | ADVERTISING C/O | \$5,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.70.550.2210 | PRINTING IMPRVMT OF INSTR C/O | \$325.00 | \$150.00 | \$325.00 | \$30.00 | \$325.00 | \$0.00 | 0.00% |
| 1000.70.550.2320 | PRINTING C/O | \$3,000.00 | \$2,749.11 | \$3,000.00 | \$1,351.78 | \$3,000.00 | \$0.00 | 0.00% |
| 1000.70.550.2510 | PRINTING BUSINESS OFFICE | \$500.00 | \$55.00 | \$500.00 | \$165.00 | \$250.00 | (\$250.00) | -50.00% |
| 1000.70.560.1300 | TUITION - ADULT ED | \$28,455.00 | \$28,455.00 | \$28,455.00 | \$28,455.00 | \$28,455.00 | \$0.00 | 0.00% |
| 1000.70.580.2210 | TRAVEL PROGRAM IMPRV C/O | \$2,000.00 | \$2,042.57 | \$2,000.00 | \$2,200.00 | \$2,500.00 | \$0.00 | 0.00% |
| 1000.70.580.2310 | PROF. DEVELOPMENT BOARD OF EDUCATION | \$1,000.00 | \$2,126.05 | \$2,000.00 | \$1,925.00 | \$2,000.00 | \$0.00 | 0.00% |
| 1000.70.580.2320 | TRAVEL C/O | \$6,000.00 | \$7,882.07 | \$7,500.00 | \$5,034.05 | \$7,900.00 | \$400.00 | 5.33% |
| 1000.70.580.2510 | TRAVEL BUSINESS OFFICE | \$1,500.00 | \$1,312.19 | \$1,500.00 | \$1,116.87 | \$2,200.00 | \$700.00 | 46.67% |
| 1000.70.611.2210 | INSTRUCT SUPP PRGM IMPRV | \$21,500.00 | \$21,396.74 | \$21,000.00 | \$4,791.78 | \$21,000.00 | \$0.00 | 0.00% |
| 1000.70.611.2580 | INSTRUCT SUPP ADMINISTRATIVE TECHNOLO | \$95,155.00 | \$94,651.93 | \$133,187.00 | \$96,851.88 | \$139,295.00 | \$6,108.00 | 4.59% |
| 1000.70.626.2700 | DIESEL FUEL/BUSES | \$92,500.00 | \$79,366.51 | \$83,405.00 | \$83,405.00 | \$101,250.00 | \$17,845.00 | 21.40% |
| 1000.70.642.2320 | LIBRARY BOOKS C/O | \$800.00 | \$183.54 | \$800.00 | \$535.24 | \$800.00 | \$0.00 | 0.00% |
| 1000.70.690.2210 | OTHER SUPPLIES PRGM IMPRV C/O | \$3,000.00 | \$2,900.00 | \$3,300.00 | \$3,100.00 | \$3,300.00 | \$0.00 | 0.00% |
| 1000.70.690.2310 | OTHER SUPPLIES BOARD | \$3,500.00 | \$1,374.83 | \$3,500.00 | \$1,340.79 | \$3,500.00 | \$0.00 | 0.00% |
| 1000.70.690.2320 | OTHER SUPPLIES C/O | \$7,500.00 | \$22,011.32 | \$10,000.00 | \$9,075.55 | \$12,500.00 | \$2,500.00 | 25.00% |
| 1000.70.690.2510 | OTHER SUPPLIES BUSINESS OFFICE | \$2,500.00 | \$2,975.27 | \$2,000.00 | \$991.30 | \$2,250.00 | \$250.00 | 12.50% |
| 1000.70.739.2580 | OTHER EQUIPMENT ADMINISTRATIVE TECHN | \$32,331.00 | \$31,811.06 | \$26,131.00 | \$395.00 | \$25,000.00 | (\$1,131.00) | -4.33% |
| 1000.70.810.2210 | DUES AND FEES PROG IMPRV | \$4,300.00 | \$4,117.79 | \$4,300.00 | \$1,922.95 | \$4,300.00 | \$0.00 | 0.00% |
| 1000.70.810.2310 | DUES AND FEES BOARD | \$10,500.00 | \$10,715.00 | \$12,000.00 | \$10,887.00 | \$12,000.00 | \$0.00 | 0.00% |
| 1000.70.810.2320 | DUES AND FEES C/O | \$12,617.00 | \$6,282.30 | \$12,617.00 | \$8,492.00 | \$12,617.00 | \$0.00 | 0.00% |
| 1000.70.810.2510 | DUES AND FEES BUSINESS OFFICE | \$825.00 | \$1,195.00 | \$1,000.00 | \$650.00 | \$1,195.00 | \$195.00 | 19.50% |
| 1000.70.810.2580 | DUES AND FEES ADMINISTRATIVE TECHNOLO | \$7,750.00 | \$7,315.40 | \$5,000.00 | \$173.75 | \$5,000.00 | \$0.00 | 0.00% |
| | TOTALS | \$7,188,860.00 | \$7,147,593.63 | \$7,032,027.00 | \$6,713,355.10 | \$7,168,027.00 | \$136,000.00 | 1.93% |
| | GRAND TOTALS | \$27,141,365.00 | \$27,051,523.67 | \$27,044,684.00 | \$26,072,944.06 | \$27,282,347.00 | \$237,663.00 | 0.88% |

2018 - 2019 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION | | 2016-2017 ACTUAL | 2017-2018 BUDGET | DEC 31, 2017 ACTUAL | 2017-2018 ESTIMATED | 2018-2019 PROPOSED | \$ CHANGE | % CHANGE |
|--|------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-------------|----------|
| SALARIES | | | | | | | | |
| 111 | CERTIFIED SALARIES | \$ 12,827,700 | \$ 12,801,716 | \$ 4,787,115 | \$ 12,813,342 | \$ 13,264,920 | \$ 463,204 | 3.62% |
| 112 | NON-CERTIFIED SALARIES | \$ 3,318,721 | \$ 3,363,045 | \$ 1,380,706 | \$ 3,278,113 | \$ 3,297,145 | \$ (65,900) | -1.96% |
| 113 | EXTRA CURRICULAR SALARIES | \$ 46,518 | \$ 50,502 | \$ 14,521 | \$ 50,502 | \$ 44,565 | \$ (5,937) | -11.76% |
| 114 | ATHLETIC SALARIES | \$ 168,510 | \$ 217,142 | \$ 68,633 | \$ 217,142 | \$ 217,099 | \$ (43) | -0.02% |
| 120 | CERTIFIED TEMPORARY SALARIES | \$ 295,939 | \$ 221,000 | \$ 91,711 | \$ 221,000 | \$ 221,000 | \$ - | 0.00% |
| 121 | NON-CERTIFIED TEMP. SALARIES | \$ 54,051 | \$ 46,900 | \$ 9,632 | \$ 46,900 | \$ 46,900 | \$ - | 0.00% |
| TOTAL FOR SALARIES | | \$ 16,711,439 | \$ 16,700,305 | \$ 6,352,318 | \$ 16,626,999 | \$ 17,091,629 | \$ 391,324 | 2.34% |
| BENEFITS | | | | | | | | |
| 210 | HEALTH INSURANCE | \$ 3,575,453 | \$ 3,388,348 | \$ 1,747,176 | \$ 3,362,474 | \$ 3,372,500 | \$ (15,848) | -0.47% |
| 220 | SOCIAL SECURITY | \$ 261,535 | \$ 253,034 | \$ 106,123 | \$ 253,034 | \$ 269,381 | \$ 16,347 | 6.46% |
| 221 | MEDICARE | \$ 235,009 | \$ 233,937 | \$ 89,490 | \$ 233,937 | \$ 239,208 | \$ 5,271 | 2.25% |
| 230 | PENSION | \$ 268,932 | \$ 275,464 | \$ 242,262 | \$ 275,776 | \$ 330,080 | \$ 54,616 | 19.83% |
| 250 | UNEMPLOYMENT COMPENSATION | \$ 50,000 | \$ 77,622 | \$ 33,573 | \$ 77,622 | \$ 45,000 | \$ (32,622) | -42.03% |
| 251 | TUITION REIMBURSEMENT | \$ 17,250 | \$ 20,250 | \$ 5,250 | \$ 20,250 | \$ 15,000 | \$ (5,250) | -25.93% |
| 260 | WORKERS COMPENSATION | \$ 170,251 | \$ 156,848 | \$ 110,996 | \$ 156,848 | \$ 137,227 | \$ (19,621) | -12.51% |
| TOTAL FOR BENEFITS | | \$ 4,578,430 | \$ 4,405,503 | \$ 2,334,870 | \$ 4,379,941 | \$ 4,408,396 | \$ 2,893 | 0.07% |
| PROFESSIONAL SERVICES | | | | | | | | |
| 330 | LEGAL & AUDIT | \$ 109,136 | \$ 104,640 | \$ 47,589 | \$ 104,640 | \$ 116,640 | \$ 12,000 | 11.47% |
| 332 | PUPIL SERVICES | \$ 159,426 | \$ 182,307 | \$ 66,042 | \$ 182,307 | \$ 182,087 | \$ (220) | -0.12% |
| 333 | INSTRUCTIONAL IMPROVEMENT | \$ 32,972 | \$ 38,000 | \$ 5,967 | \$ 38,000 | \$ 49,000 | \$ 11,000 | 28.95% |
| TOTAL FOR PROFESSIONAL SERVICES | | \$ 301,533 | \$ 324,947 | \$ 119,598 | \$ 324,947 | \$ 347,727 | \$ 22,780 | 7.01% |
| PROPERTY SERVICES | | | | | | | | |
| 410 | UTILITIES | \$ 310,559 | \$ 317,500 | \$ 128,604 | \$ 310,851 | \$ 325,000 | \$ 7,500 | 2.36% |
| 411 | SEWER SERVICES | \$ 38,500 | \$ 41,250 | \$ 41,250 | \$ 41,250 | \$ 42,075 | \$ 825 | 2.00% |
| 420 | DISPOSAL SERVICES | \$ 26,670 | \$ 48,825 | \$ 12,652 | \$ 48,825 | \$ 48,825 | \$ - | 0.00% |
| 430 | CONTRACTED SERVICES | \$ 595,839 | \$ 567,717 | \$ 400,951 | \$ 567,717 | \$ 590,945 | \$ 23,228 | 4.09% |
| TOTAL FOR PROPERTY SERVICES | | \$ 971,568 | \$ 975,292 | \$ 583,457 | \$ 968,643 | \$ 1,006,845 | \$ 31,553 | 3.24% |

2018 - 2019 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION | | 2016-2017 ACTUAL | 2017-2018 BUDGET | DEC 31, 2017 ACTUAL | 2017-2018 ESTIMATED | 2018-2019 PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|--------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|--------------|----------|
| OTHER SERVICES | | | | | | | | |
| 510 | STUDENT TRANSPORTATION | \$ 1,743,443 | \$ 1,896,842 | \$ 586,753 | \$ 1,798,436 | \$ 1,793,530 | \$ (103,312) | -5.45% |
| 513 | ATHLETIC TRIPS | \$ 76,547 | \$ 56,900 | \$ 27,613 | \$ 56,900 | \$ 61,900 | \$ 5,000 | 8.79% |
| 520 | PROPERTY & LIABILITY INSURANCE | \$ 173,921 | \$ 179,863 | \$ 138,520 | \$ 179,862 | \$ 210,553 | \$ 30,690 | 17.06% |
| 530 | TELEPHONE | \$ 61,279 | \$ 71,277 | \$ 37,773 | \$ 76,089 | \$ 74,556 | \$ 3,279 | 4.60% |
| 531 | POSTAGE | \$ 18,000 | \$ 21,000 | \$ 9,820 | \$ 21,000 | \$ 21,000 | \$ - | 0.00% |
| 540 | ADVERTISING | \$ - | \$ 6,000 | \$ - | \$ 6,000 | \$ 6,000 | \$ - | 0.00% |
| 550 | PRINTING | \$ 12,055 | \$ 21,455 | \$ 6,020 | \$ 21,455 | \$ 19,155 | \$ (2,300) | -10.72% |
| 560 | TUITION | \$ 889,351 | \$ 943,439 | \$ 441,749 | \$ 849,024 | \$ 866,284 | \$ (77,155) | -8.18% |
| 560 | EXCESS COST REIMBURSEMENT | \$ (192,877) | \$ (353,826) | \$ - | \$ (278,454) | \$ (290,497) | \$ 63,329 | -17.90% |
| 561 | TUITION, NON-PUBLIC | \$ 923,089 | \$ 986,296 | \$ 396,356 | \$ 711,643 | \$ 581,538 | \$ (404,758) | -41.04% |
| 561 | EXCESS COST REIMBURSEMENT | \$ (360,345) | \$ (498,908) | \$ - | \$ (296,758) | \$ (282,362) | \$ 216,546 | -43.40% |
| 580 | TRAVEL | \$ 22,462 | \$ 29,796 | \$ 8,123 | \$ 29,796 | \$ 29,800 | \$ 4 | 0.01% |
| TOTAL FOR OTHER SERVICES | | \$ 3,366,925 | \$ 3,360,134 | \$ 1,652,726 | \$ 3,174,993 | \$ 3,091,457 | \$ (268,677) | -8.00% |
| SUPPLIES | | | | | | | | |
| 611 | INSTRUCTIONAL SUPPLIES | \$ 416,495 | \$ 452,693 | \$ 192,537 | \$ 452,693 | \$ 480,344 | \$ 27,651 | 6.11% |
| 612 | CUSTODIAL SUPPLIES | \$ 62,197 | \$ 72,000 | \$ 31,512 | \$ 72,000 | \$ 72,000 | \$ - | 0.00% |
| 613 | MAINTENANCE SUPPLIES | \$ 99,805 | \$ 91,500 | \$ 42,049 | \$ 91,500 | \$ 91,500 | \$ - | 0.00% |
| 620 | HEAT ENERGY | \$ 151,739 | \$ 151,645 | \$ 30,775 | \$ 146,497 | \$ 167,400 | \$ 15,755 | 10.39% |
| 626 | GASOLINE & DIESEL | \$ 84,088 | \$ 88,405 | \$ 24,312 | \$ 83,197 | \$ 106,250 | \$ 17,845 | 20.19% |
| 640 | TEXTBOOKS | \$ 106,685 | \$ 59,567 | \$ 28,462 | \$ 59,567 | \$ 54,393 | \$ (5,174) | -8.69% |
| 641 | WORKBOOKS | \$ 49,594 | \$ 42,782 | \$ 11,883 | \$ 42,782 | \$ 45,578 | \$ 2,796 | 6.54% |
| 642 | LIBRARY BOOKS & PERIODICALS | \$ 27,338 | \$ 22,319 | \$ 8,386 | \$ 22,319 | \$ 23,296 | \$ 977 | 4.38% |
| 690 | OTHER SUPPLIES | \$ 65,434 | \$ 58,706 | \$ 18,260 | \$ 58,706 | \$ 61,638 | \$ 2,932 | 4.99% |
| TOTAL FOR SUPPLIES | | \$ 1,063,374 | \$ 1,039,617 | \$ 388,175 | \$ 1,029,261 | \$ 1,102,399 | \$ 62,782 | 6.04% |
| EQUIPMENT | | | | | | | | |
| 739 | OTHER EQUIPMENT | \$ 61,400 | \$ 62,782 | \$ 15,931 | \$ 62,782 | \$ 55,184 | \$ (7,598) | -12.10% |
| TOTAL FOR EQUIPMENT | | \$ 61,400 | \$ 62,782 | \$ 15,931 | \$ 62,782 | \$ 55,184 | \$ (7,598) | -12.10% |
| OTHER | | | | | | | | |
| 810 | DUES AND FEES | \$ 111,699 | \$ 114,349 | \$ 49,117 | \$ 114,349 | \$ 113,735 | \$ (614) | -0.54% |
| 891 | ATHLETIC SUBSIDY | \$ 45,150 | \$ 45,150 | \$ 26,573 | \$ 45,150 | \$ 46,900 | \$ 1,750 | 3.88% |
| 892 | ASSEMBLIES & GRADUATION | \$ 19,026 | \$ 16,605 | \$ 5,057 | \$ 16,605 | \$ 18,075 | \$ 1,470 | 8.85% |
| TOTAL FOR OTHER | | \$ 175,875 | \$ 176,104 | \$ 80,746 | \$ 176,104 | \$ 178,710 | \$ 2,606 | 1.48% |
| TOTAL FOR BUDGET | | \$ 27,230,543 | \$ 27,044,684 | \$ 11,527,822 | \$ 26,743,670 | \$ 27,282,347 | \$ 237,663 | 0.88% |