

COVENTRY PUBLIC SCHOOLS
School Committee Recommended School Budget
School Year: July 1, 2011 to June 30, 2012

3/9/2011 14:12

EXPENDITURES	10-11	10-11	11-12	11-12
	Town Meeting	Sch Com Recomm 8/24/10	Sch Com Recomm 3/8/11	Dollar Incr./<Decr> FY 11 vs. FY 12
51000 Salaries and Wages		40,127,830	41,240,896	1,113,066
52000 Fringe Benefits		13,318,397	14,299,698	981,301
53000 - 55000 Purchase Services		5,309,863	5,439,308	129,445
56000 Supplies		2,632,763	2,632,763	0
57000 Capital		276,301	276,301	0
58000 Dues & Fees		73,149	73,149	0
Due To Town		75,000	-	(75,000)
TOTAL LOCAL EXPENDITURES	62,371,189	61,813,303	63,962,115	2,148,811

REVENUE	10-11	10-11	11-12	11-12
	Town Meeting	Sch Com Recomm 8/24/10	Super. Recomm	Dollar Incr./<Decr> FY 11 vs. FY 12
STATE AID (OPERATIONAL)	15,881,175	15,881,175	15,450,198	(430,977)
STATE AID REDUCTION (Projected)		(430,977)	0	430,977
FUNDING FORMULA INCREASE			497,181	497,181
TUITION	762,884	862,884	862,884	0
TUITION- GROUP HOME	120,000	120,000	120,000	0
PRESCHOOL TUITIONS	90,000	90,000	90,000	0
MEDICAID	475,000	525,000	525,000	0
MEDICAID Administration Billings	75,000	75,000	75,000	0
SUMMER SCHOOL	40,000	40,000	40,000	0
MISCELLANEOUS-(Incl. ROTC)	40,000	40,000	40,000	0
MISCELLANEOUS-(Bldg.Rentals, Other)	75,000	75,000	40,000	(35,000)
TOWN TAXES	41,580,728	41,580,728	43,243,957	1,663,229
WORKERS COMP SELF INS FUND	175,000	175,000	175,000	0
IMPACT FEES	100,000	100,000	100,000	0
HEALTH INS FUND SIV. SURPLUS / DIVIDE	176,720	20,000	40,000	20,000
SCHOOL CAPITAL-TOWN-HOUSING AID	100,000	100,000	70,000	(30,000)
07TOWN Discretion/09 Cell Tower Rental	40,000	40,000	40,000	0
DISCRETIONARY GRANTS/ GATES/ FEINS*	100,000	116,766	175,523	58,757

SUBTOTAL UNRESTRICTED LOCAL	59,831,507	59,410,576	61,584,743	2,174,167
STABILIZATION	991,787	854,833	0	(854,833)
JOBS FUNDING			829,477	829,477
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
CHARTER SCHOOL INDIRECT AID	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 STATE RESTRICTED	2,539,682	2,402,728	2,377,372	(25,356)
TOTAL LOCAL REVENUE	62,371,189	61,813,304	63,962,115	2,148,811

Surplus/(Deficit) DOES NOT INCLUDE FEDERAL DOLLARS		1	0	(0)
TOTAL FEDERAL/RILDPA (REV. & EXP.)		3,710,024	3,710,024	0
TOTAL SCHOOL BUDGET		\$65,523,328	\$67,672,139	\$2,148,811

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
Central Admin Buildings	Safety		Purchased Services	10,000	10,000
				10,000	10,000
	Building Upkeep, Utilities, and Maintenance		Salaries	24,702	24,119
			Purchased Services	15,600	15,600
			Supplies	16,000	16,000
			Capital	10,000	10,000
			66,302	65,719	
Total Central Admin Buildings				76,302	75,719
Education Services	Superintendent		Salaries	130,000	130,000
			Support Staff	50,500	50,500
			Purchased Services	25,323	25,323
			Supplies	46,800	46,800
			Certified Contractual Student		
			Supplies	98,700	98,700
			Capital	87	87
			Dues & Fees	1,500	1,500
					352,910
	School Board		Salaries	18,250	18,250
			Support Staff	6,500	6,500
			Purchased Services	68,000	68,000
			Supplies	3,250	3,250
			Dues & Fees	12,500	12,500
				108,500	108,500
	Academic Interventions		Salaries	28,000	28,000
	Curriculum Development		Salaries	100,000	100,000
			Support Staff	24,233	2,500
			Purchased Services	10,323	10,323
			Supplies	100,800	100,800
			Capital	174	174
			Dues & Fees	1,500	1,500
				237,030	215,297
			265,030	243,297	
Legal		Purchased Services	65,000	65,000	
		Dues & Fees	3,000	3,000	
			68,000	68,000	
Professional Development		Salaries	18,625	18,625	
		Purchased Services	250	250	
		Supplies	8,000	8,000	
		Dues & Fees	2,000	2,000	
			28,875	28,875	

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Student Health and Services		Purchased Services	10,500	10,500
	Academic Student Assessment		Purchased Services	7,000	7,000
			Supplies	-	-
				7,000	7,000
	Business Operations		Salaries	40,350	40,350
			Purchased Services	-	-
				40,350	40,350
	Subtotal Other Student Services			57,850	57,850
	Payback of Deficit to Town			75,000	-
Total Education Services				956,165	859,432
Business Services	Business Operations	6.00	Salaries	342,980	347,982
			Purchased Services	207,496	207,496
			Supplies	25,000	25,000
			Capital	41,892	41,892
			Dues & Fees	1,900	1,900
				619,268	624,270
	Claims and Settlements		Dues & Fees	10,000	10,000
	Subtotal Finance Office and Human Resource			629,268	634,270
	Data Management	1.00	Salaries	-	45,000
	Transportation		Purchased Services	2,162,666	2,162,666
			Supplies	181,420	181,420
	Subtotal Regular Education Transportation			2,344,086	2,344,086
	Building Upkeep, Utilities, and Maintenance	11.33	Salaries	746,731	718,993
			Purchased Services	146,300	146,300
			Supplies	360,000	360,000
			Dues & Fees	625	625
	Subtotal Physical Plant			1,253,656	1,225,918
Total Business Services				4,227,010	4,249,273
Elementary Schools	Instructional Teachers				
	Western Coventry	19.50		1,461,126	1,514,402
	Hopkins Hill	20.70		1,620,270	1,652,473
	Tiogue	19.80		1,580,077	1,616,323
	Blackrock	20.20		1,535,347	1,615,814
	Washington Oak	31.60		2,548,851	2,606,889
	Instructional Teachers		Total Salaries	8,745,670	9,005,899
	Substitutes		Salaries	155,349	155,349
	Instructional Paraprofessionals:				
	Western Coventry			9,466	9,466
	Hopkins Hill			30,047	30,429
	Tiogue			-	-
	Blackrock			23,940	23,940
	Washington Oak			14,166	28,166
	Instructional Paraprofessionals		Total Salaries	77,620	92,002

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Pupil-Use Technology and Software		Salaries	45,500	45,500
			Purchased Services	11,635	11,635
			Capital	33,510	33,510
	Pupil-Use Technology and Software			90,645	90,645
	Instructional Materials, Trips, and Supplies		Purchased Services	53,873	53,873
			Supplies	187,482	187,482
			Capital	22,427	22,427
	Instructional Materials, Trips, and Supplies			263,782	263,782
	Library and Media				
	Western Coventry			51,343	55,154
	Hopkins Hill			45,738	47,133
	Tiogue			65,864	67,044
	Blackrock			49,243	52,358
	Washington Oak			79,480	75,028
			Salaries	291,668	296,717
			Supplies	25,056	25,056
			Capital	9,008	9,008
	Total Library & Media			325,732	330,781
	Student Health and Services				
	Western Coventry			60,378	61,471
	Hopkins Hill			76,130	80,105
	Tiogue			79,480	83,455
	Blackrock			79,480	80,955
	Washington Oak			83,880	85,355
			Salaries	379,348	391,341
			Purchased Services	23,413	23,413
			Supplies	7,477	7,477
			Capital	2,273	2,273
			Dues & Fees	900	900
	Total Student Health & Services			413,411	425,404
	Curriculum Development		Salaries	2,422	2,421
	Program Management		Salaries	5,811	7,262
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers		Purchased Services	306	306
				306	306
	Safety	9.85	Salaries	225,667	226,524
			Substitutes	47,999	47,999
			Purchased Services	32,000	32,000
	Total Safety			305,666	306,523
	Building Upkeep, Utilities, and Maintenance				
	Western Coventry	2.50		105,464	104,998
	Hopkins Hill	2.50		99,426	99,426
	Tiogue	2.50		99,067	99,067
	Blackrock	2.50		97,391	97,240
	Washington Oak	3.50		144,676	148,164
			Salaries	546,024	548,896
			Purchased Services	49,500	49,500
			Supplies	447,000	447,000
			Capital	3,200	3,200
	Total Bldg Upkeep, Utilities & Maint			1,045,724	1,048,596
	Data Processing		Capital	4,775	4,775

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Principals	5.00	Salaries	532,000	532,000
			Purchased Services	250	250
			Dues & Fees	2,952	2,952
	Total Principals			535,202	535,202
	School Office				
	Western Coventry	1.00		34,941	34,941
	Hopkins Hill	1.00		35,161	35,161
	Tiogue	1.00		35,161	35,161
	Blackrock	1.00		35,161	35,161
	Washington Oak	2.00		67,413	67,413
	Total School Office Salaries		Salaries	207,837	207,838
			Purchased Services	21,250	21,250
			Supplies	7,546	7,546
			Capital	3,390	3,390
			Dues & Fees	1,300	1,300
	Total School Office			241,323	241,324
Total Elementary Schools				12,213,438	12,510,271
Middle School	Instructional Teachers	68.50	Salaries	5,234,432	5,417,495
	Substitutes		Salaries	121,792	121,792
	Pupil-Use Technology and Software		Salaries	13,000	13,000
			Purchased Services	8,965	8,965
			Capital	15,559	15,559
	Total Pupil-Use Technology and Software			37,524	37,524
	Instructional Materials, Trips, and Supplies		Purchased Services	16,035	16,035
			Supplies	57,159	57,159
			Capital	7,225	7,225
	Total Instrl Materials, Trips, and Supplies			80,419	80,419
	Guidance and Counseling	5.00	Salaries	317,113	321,538
			Purchased Services	4,200	4,200
			Supplies	1,576	1,576
	Total Guidance and Counseling			322,889	327,314
	Library and Media	2.00	Salaries	123,592	127,567
			Supplies	12,794	12,794
			Capital	2,346	2,346
	Total Library and Media			138,732	142,707
	Student Health and Services		Salaries	81,500	82,975
			Purchased Services	42,168	42,168
			Supplies	2,116	2,116
			Capital	1,300	1,300
	Total Student Health and Services			127,084	128,559
	Curriculum Development		Salaries	3,513	3,513
	Professional Development		Dues	1,097	1,097
	Total Professional Development			1,097	1,097
	Safety		Salaries Yard Assts.	33,893	33,893
			Purchased Services	10,000	10,000
	Total Safety			43,893	43,893

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Building Upkeep, Utilities, and Maintenance	6.00	Salaries	247,815	247,815
			Purchased Services	17,000	17,000
			Supplies	234,000	234,000
	Total Bldg Upkeep, Utilities & Maint			498,815	498,815
	Principals and Assistant Principals	1.00	Salaries Principals	110,000	110,000
		2.00	Salaries Asst. Principals	204,000	205,500
			Dues & Fees	1,600	1,600
	Total Principals and Assistant Principals			315,600	317,100
	School Office		Salaries	72,203	73,875
			Purchased Services	15,082	15,082
			Supplies	3,090	3,090
			Capital	2,410	2,410
	Total School Office			92,785	94,457
Total Middle School				7,018,575	7,214,685
High School	Instructional Teachers	113.50	Salaries	8,636,737	8,977,282
	Substitutes		Salaries	141,352	141,352
	Instructional Paraprofessionals		Salaries	10,006	10,006
	Pupil-Use Technology and Software		Salaries	55,000	55,000
			Purchased Services	22,429	22,429
			Capital	39,983	39,983
	Total Pupil-Use Technology and Software			117,412	117,412
	Instructional Materials, Trips, and Supplies		Purchased Services	61,810	61,810
			Supplies	176,268	176,268
			Capital	4,515	4,515
	Instructional Materials, Trips, and Supplies			242,593	242,593
	Guidance and Counseling	7.00	Salaries	537,953	547,353
	Library and Media	2.50	Salaries	164,882	167,094
			Supplies	27,442	27,442
			Capital	2,899	2,899
	Total Library and Media			195,223	197,435
	Student Health and Services	1.00	Salaries	81,569	76,368
			Purchased Services	18,496	18,496
			Supplies	20,813	20,813
			Capital	10,350	10,350
	Total Student Health and Services			131,228	126,027
	Program Management		Salaries	3,511	3,511
	Transportation		Purchased Services	2,000	2,000
	Total Transportation			2,000	2,000
	Safety		Salaries Yard Assts	41,389	41,389
			Purchased Services	15,000	15,000
	Total Safety			56,389	56,389
	Building Upkeep, Utilities, and Maintenance	9.00	Salaries	390,962	390,962
			Purchased Services	36,000	36,000
			Supplies	474,000	474,000
	Total Bldg Upkeep, Utilities & Maint			900,962	900,962

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Retiree Benefits and Other		Salaries	275,000	125,000
	Principals and Assistant Principals	1.00	Salaries Principals	116,000	116,000
		4.00	Salaries Asst. Principals	421,000	421,000
			Purchased Services	4,725	4,725
			Dues & Fees	8,925	8,925
	Total Principals and Assistant Principals			550,650	550,650
	School Office	-	Salaries	222,602	220,267
			Purchased Services	43,586	43,586
			Supplies	13,000	13,000
			Capital	20,815	20,815
			Dues & Fees	7,500	7,500
	Total School Office			307,503	305,168
Total High School				12,108,519	12,303,140
Out of District Schools	Public, Parochial, Private, and Charter School Pass-Throughs		Purchased Services	170,270	170,270
Total General Education				36,770,280	37,382,790
Alternative Programs and PBGR	Instructional Teachers	3.20	Salaries	252,905	266,550
	Instructional Paraprofessionals		Salaries	23,458	23,458
	Academic Interventions		Salaries	7,550	7,550
	RTIM Web Delevered Technology Software		Purchased Services	8,196	8,196
Total Alternative Programs and PBGR				292,109	305,754
Special Education					
Educational Services	Student Health and Services		Purchased Services	4,000	4,000
	Program Management		Purchased Services	500	500
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers		Purchased Services	20,900	20,900
	Academic Student Assessment		Supplies	5,100	5,100
	Business Operations		Purchased Services	2,550	2,550
	Deputies, Senior Administrators, Researchers, and Program Evaluators	4.00	Salaries	229,622	226,749
			Purchased Services	24,248	24,248
			Supplies	5,460	5,460
			Capital	10,874	10,874
			Dues & Fees	1,550	1,550
	Total Deputies, Senior Administrators, Researchers, and Program Evaluators			271,754	268,881
	Legal		Purchased Services	20,000	149,445
Total Educational Services				324,804	451,376

Coventry Public Schools
Budget FY 2011-2012
Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12	
Business Services				812,445	812,445	
Transportation						
Elementary, Middle, and High Schools Combined	Instructional Teachers	58.45	Salaries	4,259,995	4,509,833	
	Pupil-Use Technology and Software		Purchased Services	1,264	1,264	
			Capital	3,875	3,875	
	Total Pupil-Use Technology and Software			5,139	5,139	
	Instructional Materials, Trips, and Supplies		Purchased Services	2,750	2,750	
			Supplies	9,065	9,065	
			Capital	4,970	4,970	
	Instructional Materials, Trips, and Supplies			16,785	16,785	
	Program Management			Salaries	42,750	85,500
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	83.85	Salaries	3,156,570	3,245,637	
		Purchased Services	3,750	3,750		
Total Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers			3,160,320	3,249,387		
Transportation			Purchased Services	3,000	3,000	
Total Elementary, Middle, and High Schools Combined				7,487,989	7,869,644	
Other Schools	Instructional Teachers		Salaries	40,000	40,000	
	Student Health and Services		Purchased Services	10,000	10,000	
	Public, Parochial, Private, and Charter School Pass-Throughs		Purchased Services	13,700	13,700	
Total Other Schools				63,700	63,700	
Charter Schools	Public, Parochial, Private, and Charter School Pass-Throughs		Purchased Services	19,430	19,430	
Total Special Education				8,708,368	9,216,594	
Vocational Education	Instructional Teachers	9.60	Salaries	728,670	754,478	
	Instructional Paraprofessionals		Salaries	83,092	83,092	
	Pupil-Use Technology and Software		Capital	15,194	15,194	
	Instructional Materials, Trips, and Supplies		Purchased Services	17,500	17,500	
			Supplies	27,288	27,288	
	Instructional Materials, Trips, and Supplies			44,788	44,788	
Student Health and Services			Supplies	1,000	1,000	

Coventry Public Schools
 Budget FY 2011-2012
 Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
	Curriculum Development		Purchased Services	4,000	4,000
	Professional Development		Dues & Fees	2,000	2,000
	Transportation		Supplies	3,000	3,000
	Building Upkeep, Utilities, and Maintenance		Purchased Services	2,000	2,000
	Principals and Assistant Principals		Salaries	109,500	109,500
			Purchased Services	600	600
			Dues & Fees	800	800
	Total Principals and Assistant Principals			110,900	110,900
	School Office		Salaries	35,161	35,161
			Purchased Services	8,000	8,000
			Supplies	1,500	1,500
	Total School Office			44,661	44,661
Total Vocational Education				1,039,305	1,065,113

Coventry Public Schools
 Budget FY 2011-2012
 Summary of Expenses by Location, Function, Object Type

Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
ESL	Instructional Teachers		Salaries	85,590	87,065
	Program Management		Salaries	5,200	5,200
Total ESL				90,790	92,265
Out of District	Instructional Teachers-Group Home		Salaries	76,130	77,605
	Public, Parochial, Private, and Charter School Pass-Throughs		Purchased Services	711,939	711,939
			Supplies	10,000	10,000
	Total Public, Parochial, Private, and Charter School Pass-Throughs			721,939	721,939
Total Out of District				798,069	799,544
Summer School	Instructional Teachers			30,000	30,000
	Instructional Paraprofessionals			44,000	44,000
	Transporation		Purchased Services	72,170	72,170
	Total Summer School			146,170	146,170
ESL-Out of District Tuitions-Summer School				1,035,029	1,037,979
Interscholastic Athletics	Extracurricular		Salaries	323,152	323,152
			Purchased Services	138,195	138,195
			Supplies	29,750	29,750
			Capital	3,250	3,250
			Dues & Fees	11,500	11,500
	Total Extracurricular			505,847	505,847
Student Health and Services			810	810	
Total Interscholastic Athletics				506,657	506,657

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Location Type	Function	FTEs	Object Category	FY10-11	FY11-12
Professional Development	Professional Development		Salaries	139,882	144,254
			Purchased Services	3,275	3,275
	Total Professional Development			143,157	147,529
Total Professional Development				143,157	147,529
Benefits	Life Insurance			345,000	345,000
	Dental Insurance-(Net of Employee Co-Share at 10% and FY11 14.2% and FY12 15%)			595,923	621,339
	Medical Buybacks			635,000	617,300
	Medical Insurance (Net of Employee Co-Share at 10% and FY11 14.2% and FY12 15%)			5,919,048	6,071,701
	Certified Pension (Rate is FY11 11.25% and FY12 13.23%)			3,916,472	4,748,866
	Other Pension (Classified Rate of 12.75%)			638,580	633,538
	Survivor's Benefits			50,000	50,000
	FICA			359,099	356,354
	Medicare			553,275	587,845
	Unemployment			95,000	80,000
	Workers Compensation			175,000	175,000
	Tuition Reimbursement			6,000	6,000
	Auto Allowance			5,000	5,000
	Contract Change Benefits			25,000	1,755
Total Benefits				13,318,397	14,299,698
Total Coventry Schools				61,813,302	63,962,115