

**Coventry Public Schools**  
**School Committee Summary Budget FY 2016**  
**March-15**

	13-14 Town Meeting	13-14 Audited	Increase (Decrease)	14-15 Town Budget Meeting	15-16 School Committee Approved Budget as of 3/3/15	Increase (Decrease) from 14-15 Budget to 15-16 Budget
<b>EXPENDITURES</b>	<b>Budget</b>	<b>as of 06/30/2014</b>	<b>from Audit to Budget</b>			
51000 Salaries and Wages	41,680,590	41,652,233	(28,357)	41,797,724	42,372,773	575,049
52000 Fringe Benefits	14,832,570	14,369,413	(463,157)	14,906,414	14,901,067	(5,347)
53000 - 55000 Purchase Services	5,451,696	6,264,876	813,180	5,955,258	6,709,951	754,694
56000 Supplies	2,232,756	2,027,029	(205,727)	2,142,370	2,137,834	(4,536)
57000 Capital	584,332	510,710	(73,622)	637,332	625,470	(11,862)
58000 Dues & Fees	60,254	46,982	(13,272)	60,254	59,673	(581)
To be used for Capital Improvements/School Food Service	176,343		(176,343)	-	115,688	115,688
<b>TOTAL LOCAL EXPENDITURES</b>	<b>65,018,541</b>	<b>64,871,243</b>	<b>(147,298)</b>	<b>65,499,351</b>	<b>66,922,456</b>	<b>1,423,106</b>
	13-14 Town Meeting	13-14 Audited	Increase (Decrease)	14-15 Town Budget Meeting	15-16 School Committee Approved Budget as of 3/3/15	
<b>REVENUE</b>	<b>Budget</b>	<b>as of 06/30/2014</b>	<b>from Audit to Budget</b>			
STATE AID (OPERATIONAL)	19,681,513	20,333,806	652,293	20,300,158	20,910,307	610,149
Categorical Funds	48,284	40,000	(8,284)	35,832	30,662	(5,170)
FUNDING FORMULA INCREASE	700,000		(700,000)	743,065	822,582	79,517
TUITION	862,884	836,974	(25,910)	862,884	735,000	(127,884)
TUITION- GROUP HOME	120,000	120,000	-	107,895	95,489	(12,406)
PRESCHOOL TUITIONS	90,000	100,000	10,000	90,000	100,000	10,000
MEDICAID	475,000	570,714	95,714	500,000	550,000	50,000
MEDICAID Administration Billings	75,000	75,000	-	100,000	75,000	(25,000)
MISCELLANEOUS-(Incl. ROTC)	40,000		(40,000)	-		
MISCELLANEOUS-(Bldg. Rentals, Other)	33,789	78,366	44,577	33,789	40,000	6,212
TOWN TAXES	41,755,728	42,655,728	900,000	42,655,728	43,377,728	722,000
*FORMER WORKERS COMP SELF INS FUND	600,000		(600,000)	-		
REVENUE ADJUSTMENT	300,000		(300,000)	-		
USE OF FUND BALANCE	176,343	176,343	-	-	115,688	115,688
USE OF HEALTH INS FUND DIVIDEND	20,000		(20,000)	-		
SCHOOL CAPITAL-TOWN-HOUSING AID	-		-	-		
07TOWN Discretion/09 Cell Tower Rental	40,000		(40,000)	70,000	70,000	
<b>TOTAL UNRESTRICTED LOCAL REVENUE</b>	<b>65,018,541</b>	<b>64,986,931</b>	<b>(31,610)</b>	<b>65,499,351</b>	<b>66,922,456</b>	<b>1,423,106</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>115,688</b>	<b>115,688</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
<b>TOTAL FEDERAL GRANT ESTIMATES (REV. &amp; EXP.)</b>	<b>2,912,516</b>	<b>2,605,019</b>	<b>(307,497)</b>	<b>2,683,850</b>	<b>2,481,906</b>	<b>(201,944)</b>

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
7						
8						
9						
10	Central Admin Building	Alarm & Fire Safety Services	Purchased Services	11,000	11,500	
11				11,000	11,500	500
12						
13		Building Upkeep, Utilities, and Maintenance	Salaries	4,135	19,874	
14			Purchased Services	8,500	12,132	
15			Supplies	25,000	26,500	
16			Capital	10,000	10,000	
17				47,635	68,506	20,871
18						
19		Use of Fund Balance for One Time Capital		-	115,688	115,688
20						
21	<b>Total Central Admin Buildings</b>			<b>58,635</b>	<b>195,694</b>	<b>137,059</b>
22						
23	Education Services	Superintendent	Salaries	145,000	145,000	
24			Administrator raises to be allocated		53,000	
25			Support Staff	60,500	62,000	
26			Purchased Services	9,523	8,800	
27			Supplies	30,000	2,500	
28			Certified Contractual Student Supplies	120,000	50,000	
29			Capital	87	87	
30			Dues & Fees	1,150	2,100	
31		<b>Subtotal Superintendent</b>		<b>366,260</b>	<b>323,487</b>	<b>(42,773)</b>
32						
33		School Board	Salaries	18,250	18,250	
34			Support Staff	7,000	7,000	
35			Purchased Services	59,000	74,500	
36			Supplies	3,250	5,000	
37			Dues & Fees	13,500	13,500	
38		<b>Subtotal School Board</b>		<b>101,000</b>	<b>118,250</b>	<b>17,250</b>
39						
40		Academic Interventions/ Truancy	Salaries	35,000	35,000	
41						
42		Curriculum Development/Asst Supt	Salaries	130,000	130,000	
43			Support Staff	46,530	43,836	
44			Purchased Services	9,500	11,400	
45			Supplies	85,300	90,200	
46			Dues & Fees	2,162	2,175	
47				273,492	277,611	
48						

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6	Location Type	Function	Object Category	FY15	FY16	Change
49		<b>Subtotal Assistant Superintendent</b>		<b>308,492</b>	<b>312,611</b>	<b>4,119</b>
50						
51		Legal (in house counsel)	Salaries	100,000	100,000	
52			Purchased Services	5,000	8,125	
53			Dues & Fees	-	-	
54		<b>Subtotal Legal</b>		<b>105,000</b>	<b>108,125</b>	<b>3,125</b>
55						
56		Professional Development/Educator Quality	Salaries	100,000	185,000	
57			Stipends and Substitutes	18,625	-	
58			Purchased Services	250	200	
59			Supplies	4,551	-	
60			Dues & Fees	1,038	-	
61		<b>Subtotal Professional Development</b>		<b>124,464</b>	<b>185,200</b>	<b>60,736</b>
62						
63		Student Health and Svcs Physician & Dentist	Purchased Services	10,500	10,500	
64						
65		Academic Student Assessment Testing	Purchased Services	7,000	-	
66						
67		Business Operations Finance Mgr	Salaries	54,000	117,090	
68						
69		<b>Subtotal Other Student Services</b>		<b>71,500</b>	<b>127,590</b>	<b>56,090</b>
70						
71	<b>Total Education Services</b>			<b>1,076,716</b>	<b>1,175,263</b>	<b>98,547</b>
72						
73	<b>Business Services</b>	Business Operations Finance, HR, Payroll	Salaries	317,361	263,985	
74			Purchased Services	219,861	312,100	
75			Supplies	19,681	12,500	
76			Capital	22,718	16,518	
77			Dues & Fees	1,900	1,600	
78				581,521	606,703	
79						
80		<b>Subtotal Finance Office and Human Resource</b>		<b>581,521</b>	<b>606,703</b>	<b>25,182</b>
81						
82		Data Management	Salaries	227,082	223,279	(3,803)
83			Purchased Services	1,820	89,666	
84			Dues & Fees	80	0	
85		<b>Subtotal Data Management</b>		<b>228,982</b>	<b>312,945</b>	<b>83,963</b>
86						
87						
88		Transportation - District General Education	Purchased Services	2,128,674	2,228,565	
89			Supplies (Gasoline)	192,035	147,150	
90		<b>Subtotal Regular Education Transportation</b>		<b>2,320,709</b>	<b>2,375,715</b>	<b>55,006</b>

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91						
92		Building Upkeep, Utilities, and Maintenance	Salaries	640,037	598,649	
93			Purchased Services	195,950	196,410	
94			Supplies	266,500	261,000	
95			Capital	10,000	39,000	
96			Dues & Fees	600	100	
97		<b>Subtotal Physical Plant</b>		<b>1,113,087</b>	<b>1,095,159</b>	<b>(17,928)</b>
98						
99	<b>Total Business Services</b>			<b>4,244,298</b>	<b>4,390,521</b>	<b>146,223</b>
100						
101	<b>Elementary Schools</b>	Instructional Teachers				
102		Western Coventry		1,670,808	1,709,135	
103		Hopkins Hill		1,796,925	1,857,756	
104		Tiogoue		1,589,083	1,612,950	
105		Blackrock		1,744,671	1,609,314	
106		Washington Oak		2,471,218	2,480,222	
107		<b>Instructional Teachers</b>	<b>Total Salaries</b>	<b>9,272,705</b>	<b>9,269,377</b>	<b>(3,328)</b>
108						
109						
110		<b>Substitutes</b>	<b>Salaries</b>	<b>184,515</b>	<b>333,669</b>	<b>149,154</b>
111						
112		Instructional Paraprofessionals:				
113		Western Coventry		38,630	33,310	
114		Hopkins Hill		18,701	26,648	
115		Tiogoue		22,441	19,986	
116		Blackrock		33,649	24,427	
117		Washington Oak		44,117	37,290	
118		<b>Instructional Paraprofessionals</b>	<b>Total Salaries</b>	<b>157,538</b>	<b>141,661</b>	<b>(15,876)</b>
119						
120		Pupil-Use Technology and Software	Salaries	40,000	67,340	
121			Purchased Services	48,310	15,000	
122			Capital	85,847	73,314	
123		<b>Pupil-Use Technology and Software</b>		<b>174,157</b>	<b>155,654</b>	<b>(18,503)</b>
124						
125		Instructional Materials, Trips, and Supplies	Purchased Services	27,368	29,419	
126			Supplies	79,047	116,136	
127			Capital	8,200	8,000	
128		<b>Instructional Materials, Trips, and Supplies</b>		<b>114,615</b>	<b>153,555</b>	<b>38,940</b>

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129						
130		Library and Media				
131		Western Coventry		-	33,290	
132		Hopkins Hill		72,479	35,050	
133		Tiogue		51,185	52,576	
134		Blackrock		-	49,936	
135		Washington Oak		82,459	84,776	
136			Salaries	206,123	255,628	
137			Supplies	11,000	12,550	
138			Capital	9,008	17,104	
139		<b>Total Library &amp; Media</b>		<b>226,131</b>	<b>285,282</b>	<b>59,151</b>
140						
141		Student Health and Services Sch Nurses				
142		Western Coventry		76,709	79,026	
143		Hopkins Hill		89,409	89,326	
144		Tiogue		87,519	58,551	
145		Blackrock		53,044	58,551	
146		Washington Oak		76,709	97,622	
147			Salaries	383,390	383,076	
148			Purchased Services	23,040	10,415	
149			Supplies	6,440	3,800	
150			Capital	2,327	660	
151			Dues & Fees	500	-	
152		<b>Total Student Health &amp; Services</b>		<b>415,698</b>	<b>397,951</b>	<b>(17,746)</b>
153						
155						
156		<b>Professional Development</b>	<b>Purchased Service</b>	<b>500</b>	<b>400</b>	<b>(100)</b>
157						
160						
161		Safety Personnel and Sonitrol	Salaries Yard Assts.	259,718	203,594	
162			Substitutes	47,999	44,203	
163			Purchased Services	26,000	18,000	
164		<b>Total Safety</b>		<b>333,717</b>	<b>265,797</b>	<b>(67,919)</b>
165						
166		Building Upkeep, Utilities, and Maintenance				
167		Western Coventry		113,971	101,978	
168		Hopkins Hill		144,285	101,046	
169		Tiogue		102,799	100,526	
170		Blackrock		128,227	101,978	
171		Washington Oak		140,891	121,326	
172			Salaries	630,172	526,856	
173			Purchased Services	54,350	37,500	
174			Supplies	363,500	375,000	
176			Capital All Other Elem	-	-	
177		<b>Total Bldg Upkeep, Utilities &amp; Maint</b>		<b>1,048,022</b>	<b>939,356</b>	<b>(108,666)</b>

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4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
178						
179		Data Processing ASPEN Equip	Capital	2,274	902	(1,372)
180						
181		Principals	Salaries	516,000	516,000	
182			Dues & Fees	2,485	3,037	
183		Total Principals		518,485	519,037	552
184						
185		School Office				
186		Western Coventry		35,146	32,415	
187		Hopkins Hill		35,146	32,415	
188		Tiogue		35,146	32,415	
189		Blackrock		35,146	32,415	
190		Washington Oak		68,803	63,209	
191		Total School Office Salaries	Salaries	209,386	192,869	
192			Purchased Services	40,694	37,150	
193			Supplies	11,698	17,710	
194			Capital	-	500	
195			Dues & Fees	200	400	
196		Total School Office		261,978	248,629	(13,349)
197						
198		Total Elementary Schools		12,710,334	12,711,271	937
199						
200	Middle School	Instructional Teachers	Salaries	5,258,275	5,404,943	146,668
201						
202		Substitutes	Salaries	150,959	272,988	122,029
203						
204		Pupil-Use Technology and Software	Salaries	13,735	13,735	
205			Purchased Services	49,310	16,185	
206			Capital	211,559	119,689	
207		Total Pupil-Use Technology and Software		274,604	149,609	(124,995)
208						
209		Instructional Materials, Trips, and Supplies	Purchased Services	9,279	9,241	
210			Supplies	39,206	110,970	
211			Capital	-	-	
212			Dues & Fees	370	228	
213		Total Instrl Materials, Trips, and Supplies		48,855	120,439	71,584
214						
215		Guidance and Counseling	Salaries	299,968	306,518	
216			Purchased Services	500	250	
217			Supplies	1,500	1,133	
218		Total Guidance and Counseling		301,968	307,901	5,933
219						
220		Library and Media	Salaries	178,068	97,926	
221			Supplies	7,200	6,027	
222			Capital	2,346	3,029	

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4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
223		<b>Total Library and Media</b>		<b>187,614</b>	<b>106,981</b>	<b>(80,633)</b>
224						
225		Student Health and Services Sch Nurse	Salaries	84,479	81,526	
226			Purchased Services	12,718	1,783	
227			Supplies	2,150	769	
228			Capital	450	125	
229			Dues & Fees	0	0	
230		<b>Total Student Health and Services</b>		<b>99,797</b>	<b>84,203</b>	<b>(15,594)</b>
231						
233		Professional Development	Supplies	-	-	
234			Dues	1,250	413	
235		<b>Total Professional Development</b>		<b>1,250</b>	<b>413</b>	<b>(838)</b>
236						
237		Safety Personnel and Sonitrol	Salaries Yard Assts.	47,171	17,765	
238			Purchased Services	14,000	14,000	
239		<b>Total Safety</b>		<b>61,171</b>	<b>31,765</b>	<b>(29,406)</b>
240						
241		Building Upkeep, Utilities, and Maintenance	Salaries	284,934	253,204	
242			Purchased Services	12,700	10,800	
243			Supplies	201,000	201,000	
244		<b>Total Bldg Upkeep, Utilities &amp; Maint</b>		<b>498,634</b>	<b>465,004</b>	<b>(33,631)</b>
245						
246		Principals and Assistant Principals	Salaries Principals	108,000	108,000	
247			Salaries Asst. Principals	194,000	194,000	
248			Dues & Fees	2,000	2,150	
249		<b>Total Principals and Assistant Principals</b>		<b>304,000</b>	<b>304,150</b>	<b>150</b>
250						
251		School Office	Salaries	102,351	94,004	
252			Purchased Services	15,200	13,685	
253			Supplies	800	-	
254		<b>Total School Office</b>		<b>118,351</b>	<b>107,689</b>	<b>(10,662)</b>
255						
256		<b>Total Middle School</b>		<b>7,305,478</b>	<b>7,356,084</b>	<b>50,605</b>
257						
258	High School	<b>Instructional Teachers</b>	<b>Salaries</b>	<b>8,265,236</b>	<b>8,554,482</b>	<b>289,246</b>
259						
260		<b>Substitutes</b>	<b>Salaries</b>	<b>167,894</b>	<b>303,613</b>	<b>135,719</b>
261						
264		Pupil-Use Technology and Software	Salaries	60,000	60,000	
265			Purchased Services	31,074	67,060	
266			Capital	234,730	206,024	
267		<b>Total Pupil-Use Technology and Software</b>		<b>325,804</b>	<b>333,084</b>	<b>7,280</b>
268						
269		Instructional Materials, Trips, and Supplies	Purchased Services	30,426	45,591	
270			Supplies	134,934	128,750	
271			Capital	4,101	6,000	
272			Dues & Fees	200	200	
273		<b>Instructional Materials, Trips, and Supplies</b>		<b>169,661</b>	<b>180,541</b>	<b>10,880</b>
274						

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275		<b>Guidance and Counseling</b>	<b>Salaries</b>	<b>558,582</b>	<b>571,869</b>	<b>13,287</b>
276						
277		Library and Media	Salaries	94,659	89,176	
278			Supplies	14,400	13,500	
279			Capital	2,899	3,654	
280		<b>Total Library and Media</b>		<b>111,958</b>	<b>106,330</b>	<b>(5,628)</b>
281						
282		Student Health and Services	Salaries	84,314	94,026	
283			Purchased Services	28,762	9,650	
284			Supplies	12,450	13,500	
285			Capital	3,587	-	
286		<b>Total Student Health and Services</b>		<b>129,112</b>	<b>117,176</b>	<b>(11,936)</b>
287						
288		Professional Development	Supplies	-	-	
289			Dues & Fees	134	150	
290		<b>Total Professional Development</b>		<b>134</b>	<b>150</b>	<b>16</b>
291						
292		Transportation	Purchased Services	5,000	-	
293		<b>Total Transportation</b>		<b>5,000</b>	<b>-</b>	<b>(5,000)</b>
294						
295		Safety Personnel and Sonitrol	Salaries Yard Assts	5,000	13,324	
296			Purchased Services	15,000	21,500	
297		<b>Total Safety</b>		<b>20,000</b>	<b>34,824</b>	<b>14,824</b>
298						
299		Building Upkeep, Utilities, and Maintenance	Salaries	382,666	322,461	
300			Purchased Services	33,500	33,500	
301			Supplies	371,700	401,700	
302		<b>Total Bldg Upkeep, Utilities &amp; Maint</b>		<b>787,866</b>	<b>757,661</b>	<b>(30,204)</b>
303						
304		<b>Retiree Benefits and Other</b>	<b>Salaries</b>	<b>100,000</b>	<b>325,000</b>	<b>225,000</b>
305						
306		Principals and Assistant Principals	Salaries Principals	116,000	116,000	
307			Salaries Asst. Principals	312,000	312,000	
308			Purchased Services	3,150	6,500	
309			Dues & Fees	8,000	8,000	
310		<b>Total Principals and Assistant Principals</b>		<b>439,150</b>	<b>442,500</b>	<b>3,350</b>
311						
312		School Office	Salaries	182,841	169,490	
313			Purchased Services	38,700	35,500	
314			Supplies	30,000	10,000	
315			Capital	3,500	2,500	
316			Dues & Fees	8,335	8,500	
317		<b>Total School Office</b>		<b>263,376</b>	<b>225,990</b>	<b>(37,386)</b>
318						
319	<b>Total High School</b>			<b>11,343,772</b>	<b>11,953,219</b>	<b>609,447</b>
320						
321	<b>Total General Education</b>			<b>36,739,234</b>	<b>37,782,052</b>	<b>1,042,818</b>

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1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
322	Alternative Programs and PBGR					
323		Instructional Teachers	Salaries	333,542	208,814	(124,728)
324						
325		Instructional Paraprofessionals	Salaries	23,996	22,207	(1,789)
326						
327						
328		Academic Interventions	Salaries	256,283	233,715	(22,568)
329						
330		RTIM Web Delivered Technology Software	Purchased Services	8,196	8,196	-
331						
332						
333	<b>Total Alternative Programs and PBGR</b>			<b>622,017</b>	<b>472,931</b>	<b>(149,086)</b>
334						
335	Special Education					
336						
337	Educational Services	Student Health and Services	Purchased Services	4,000	40,700	36,700
338						
341		Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Purchased Services	60,151	62,101	1,950
342						
343		Academic Student Assessment	Supplies	5,100	5,577	477
344						
345		Business Operations	Purchased Services	550	550	-
346						
347		Deputies, Senior Administrators, Researchers, and Program Evaluators	Salaries	200,064	184,934	
348			Purchased Services	20,925	11,000	
349			Supplies	1,460	1,300	
350			Capital	10,874	10,874	
351			Dues & Fees	1,550	1,550	
352		<b>Total Deputies, Senior Administrators, Researchers, and Program Evaluators</b>		<b>234,873</b>	<b>209,658</b>	<b>(25,216)</b>
353						
354		Legal	Purchased Services	5,000	5,000	-
357						
358	<b>Total Educational Services</b>			<b>309,674</b>	<b>323,585</b>	<b>13,910</b>
359						
360	Business Services	Transportation Special Education		992,877	980,684	(12,193)
361						
362	Elementary, Middle, and High Schools Combined	Instructional Teachers	Salaries	4,626,453	4,769,925	143,472
363						
364		Instructional Paraprofessionals	Salaries	1,416,969	1,354,849	(62,121)
365						
366						
367		Pupil-Use Technology and Software	Purchased Services	1,248	8,396	
368			Capital	3,875	3,875	
369		<b>Total Pupil-Use Technology and Software</b>		<b>5,123</b>	<b>12,271</b>	<b>7,148</b>

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6	Location Type	Function	Object Category	FY15	FY16	Change
370						
371		Instructional Materials, Trips, and Supplies	Purchased Services	2,750	5,290	
372			Supplies	13,480	18,313	
373			Capital	5,950	5,900	
374		<b>Instructional Materials, Trips, and Supplies</b>		<b>22,180</b>	<b>29,503</b>	<b>7,323</b>
375						
376		<b>Nursing Assistants</b>	<b>Salaries</b>	<b>133,303</b>	<b>92,980</b>	<b>(40,323)</b>
377						
378						
379		<b>Program Management</b>	<b>Salaries</b>	<b>91,759</b>	<b>94,076</b>	<b>2,317</b>
380						
381		Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Salaries	2,193,385	2,126,075	
382			Purchased Services	3,750	-	
383		<b>Total Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers</b>		<b>2,197,135</b>	<b>2,126,075</b>	<b>(71,060)</b>
384						
385		<b>Transportation</b>	<b>Supplies</b>	<b>2,000</b>	<b>4,000</b>	<b>2,000</b>
386						
387		<b>Total Elementary, Middle, and High Schools Combined</b>		<b>8,494,923</b>	<b>8,483,679</b>	<b>(11,244)</b>
388						
389	Other Schools	<b>Instructional Teachers</b>	<b>Salaries</b>	<b>40,000</b>	<b>15,000</b>	
390						
391		<b>Instructional Paraprofessionals</b>	<b>Salaries</b>	<b>26,116</b>	<b>22,207</b>	
392						
393		<b>Tuitions Out</b>	<b>Purchased Services</b>	<b>35,000</b>	<b>15,862</b>	
394						
395		<b>Student Health and Services</b>	<b>Purchased Services</b>	<b>10,000</b>	<b>-</b>	
396						
397		<b>Total Other Schools</b>		<b>111,116</b>	<b>53,069</b>	<b>(58,047)</b>
398						
401		<b>Total Special Education</b>		<b>9,908,589</b>	<b>9,841,016</b>	<b>(67,574)</b>
402						
403	Vocational Education	<b>Instructional Teachers</b>	<b>Salaries</b>	<b>685,713</b>	<b>708,400</b>	<b>22,687</b>
404						
405		<b>Instructional Paraprofessionals</b>	<b>Salaries</b>	<b>89,510</b>	<b>75,502</b>	<b>(14,007)</b>
406						
407		<b>Pupil-Use Technology and Software</b>	<b>Capital</b>	<b>500</b>	<b>-</b>	<b>(500)</b>
408						
409		Instructional Materials, Trips, and Supplies	Purchased Services	13,500	7,000	
410			Supplies	33,286	31,921	
411			Dues & Fees	1,000	1,000	
412		<b>Instructional Materials, Trips, and Supplies</b>		<b>47,786</b>	<b>39,921</b>	<b>(7,865)</b>
413						
414		<b>Student Health and Services</b>	<b>Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
415						
416		<b>Curriculum Development</b>	<b>Purchased Services</b>	<b>1,500</b>	<b>5,000</b>	<b>3,500</b>

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4						
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6	Location Type	Function	Object Category	FY15	FY16	Change
417						
418			Purchased Services	500	800	
419			Dues & Fees	1,500	2,076	
420		<b>Professional Development</b>		<b>2,000</b>	<b>2,876</b>	<b>876</b>
421						
422			Purchased Services	1,500	2,500	
423			Supplies	2,000	1,000	
424		<b>Transportation</b>	<b>Supplies</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
425						
426		<b>Building Upkeep, Utilities, and Maintenance</b>	<b>Purchased Services</b>	<b>2,000</b>	<b>3,150</b>	<b>1,150</b>
427						
428		<b>Business Operations</b>	<b>Purchased Services</b>	<b>3,000</b>	<b>1,000</b>	<b>(2,000)</b>
429						
430						
431		Principals and Assistant Principals	Salaries	109,500	109,500	
432			Purchased Services	600	70	
433			Dues & Fees	800	-	
434		<b>Total Principals and Assistant Principals</b>		<b>110,900</b>	<b>109,570</b>	<b>(1,330)</b>
435						
436		School Office	Salaries	35,366	32,415	
437			Purchased Services	18,200	17,250	
438			Supplies	1,500	-	
439		<b>Total School Office</b>		<b>55,066</b>	<b>49,665</b>	<b>(5,401)</b>
440						
441		<b>Total Vocational Education</b>		<b>1,002,474</b>	<b>999,584</b>	<b>(2,890)</b>
442						
443	ESL	<b>Instructional Teachers</b>	<b>Salaries</b>	<b>82,459</b>	<b>84,776</b>	<b>2,317</b>
444						
445		<b>Program Management</b>	<b>Salaries</b>	<b>5,200</b>	<b>-</b>	<b>(5,200)</b>
446						
447		<b>Total ESL</b>		<b>87,659</b>	<b>84,776</b>	<b>(2,883)</b>
448						
449	Out of District	<b>Instructional Teachers-Group Home</b>	<b>Salaries</b>	<b>81,609</b>	<b>83,926</b>	<b>2,317</b>
450						
451						
452		Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	1,356,797	1,934,139	
453			Supplies	15,000	24,750	
454		<b>Total Public, Parochial, Private, and Charter School Pass-Throughs</b>		<b>1,371,797</b>	<b>1,958,889</b>	<b>587,092</b>
455						
456		<b>Total Out of District</b>		<b>1,453,406</b>	<b>2,042,815</b>	<b>589,409</b>
457						
458						
459	Summer School	Instructional Teachers		-	-	
460		Instructional Paraprofessionals		44,000	35,000	
461		Transportation	Purchased Services	85,580	76,840	
462		Transportation	Supplies	3,200	6,368	
463		<b>Total Summer School</b>		<b>132,780</b>	<b>118,208</b>	<b>(14,572)</b>
464						

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6	Location Type	Function	Object Category	FY15	FY16	Change
465	<b>ESL-Out of District Tuitions-Summer School</b>			<b>1,673,845</b>	<b>2,245,799</b>	<b>571,954</b>
466						
467						
468						
469	Extracurricular	Interscholastic Athletics, Clubs and Academies	Salaries	323,652	306,309	
470			Purchased Services	136,693	168,727	
471			Supplies	29,750	32,725	
472			Capital	3,000	3,000	
473			Dues & Fees	11,500	12,366	
474	<b>Total Extracurricular</b>			<b>504,595</b>	<b>523,127</b>	<b>18,532</b>
475						
476	<b>Student Health and Services</b>		<b>Supplies</b>	<b>750</b>	<b>-</b>	<b>(750)</b>
477						
478	<b>Transportation</b>		<b>Purchased Services</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
479						
480	<b>Total Interscholastic Athletics</b>			<b>506,845</b>	<b>524,627</b>	<b>17,782</b>
481						
482	Professional Developm	Professional Development	Salaries	136,657	80,080	
483			Purchased Services	3,275	75,300	
484	<b>Total Professional Development</b>			<b>139,932</b>	<b>155,380</b>	
485						
486	<b>Total Professional Development</b>			<b>139,932</b>	<b>155,380</b>	<b>15,448</b>
487						
488						
489	<b>Benefits</b>	Life Insurance		341,053	281,427	(59,626)
490		Dental Insurance-(Net of Employee Co-Share at 13% Classified and 19% Certified)		540,109	535,869	(4,240)
491		Medical Buybacks		700,926	501,290	(199,636)
492		Medical Insurance (Net of Employee Co-Share at 13% Classified and 19% Certified)		5,493,195	5,646,757	153,562
493		Certified Pension (Rate is FY 15 16.01% and FY 16 16.33%)		5,658,025	5,637,048	(20,977)
494		Other Pension (Classified Rate of 12.75%)		689,804	938,655	248,851
495		Survivor's Benefits		50,000	44,000	(6,000)
496		FICA		404,478	417,551	13,073
497		Medicare		596,690	547,469	(49,221)
498		Unemployment		198,245	75,000	(123,245)
499		Workers Compensation		221,135	260,000	38,865
500		Tuition Reimbursement		6,000	6,000	-
501		Auto Allowance		5,000	10,000	5,000
502		Contract Change Benefits		1,755	-	(1,755)
503	<b>Total Benefits</b>			<b>14,906,414</b>	<b>14,901,067</b>	<b>(5,348)</b>
504						
505						
506	<b>Total Coventry Schools</b>			<b>65,499,351</b>	<b>66,922,456</b>	<b>1,423,105</b>
507						