



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

FY 2013-2014

<u>Location Type</u>	<u>Function</u>	<u>FTEs</u>	<u>Object Category</u>	<u>FY13</u>	<u>FY14</u>	
Central Admin Buildings	Alarm & Fire Safety Services		Purchased Services	12,000	11,000	
				12,000	11,000	
	Building Upkeep, Utilities, and Maintenance	1.10	Salaries	24,125	32,521	
			Purchased Services	8,600	8,500	
			Supplies	28,000	25,000	
			Capital	10,000	10,000	
				70,725	76,021	
	Use of Fund Balance			156,533	176,343	
	Total Central Admin Buildings				239,258	263,364
	Education Services	Superintendent		Salaries	130,000	145,000
			Support Staff	50,500	50,500	
			Purchased Services	28,323	35,023	
			Supplies	35,609	51,300	
			Certified Contractual Student			
			Supplies	98,700	98,700	
			Capital	87	87	
			Dues & Fees	1,500	1,150	
				344,719	381,760	
School Board				Salaries	18,250	18,250
			Support Staff	6,500	6,500	
			Purchased Services	68,000	60,000	
			Supplies	3,250	3,250	
			Dues & Fees	12,500	13,500	
			108,500	101,500		



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Interventions/ Truancy	Salaries	28,000	32,119
Curriculum Development	Salaries		
	Support Staff	2,500	2,500
	Purchased Services	10,000	9,500
	Supplies	95,427	85,300
	Capital	-	-
	Dues & Fees	1,500	2,162
		<u>109,427</u>	<u>99,462</u>
Subtotal Assistant Superintendent		137,427	131,581
Legal	Salaries		100,000
	Purchased Services	65,000	5,000
	Dues & Fees	3,000	-
Subtotal Legal		68,000	105,000
Professional Development	Salaries	18,625	68,625
	Purchased Services	250	250
	Supplies	7,000	4,551
	Dues & Fees	2,000	1,038
Subtotal Professional Development		27,875	74,464
Student Health and Svcs Physician & Dentist	Purchased Services	10,500	10,500
Academic Student Assessment Testing	Purchased Services	7,000	7,000
	Supplies	7,000	7,000
Business Operations Grant Mgr	Salaries	44,873	52,110
	Purchased Services	-	-
		<u>44,873</u>	<u>52,110</u>
Subtotal Other Student Services		62,373	69,610
Total Education Services		748,893	863,914



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Operations Finance, HR, Payroll	5.00	Salaries	361,550	333,528
		Purchased Services	176,582	206,169
		Supplies	25,000	21,100
		Capital	41,892	22,718
		Dues & Fees	1,900	1,980
			<u>606,924</u>	<u>585,494</u>
Claims and Settlements		Dues & Fees	<u>10,000</u>	<u>-</u>
Subtotal Finance Office and Human Resource			616,924	585,494
Data Management	3.00	Salaries	45,000	130,684
Transportation - District General Education		Purchased Services	2,111,470	2,175,350
		Supplies	187,210	191,220
Subtotal Regular Education Transportation			2,298,680	2,366,570
Building Upkeep, Utilities, and Maintenance	10.60	Salaries	699,493	619,847
		Purchased Services	183,250	195,750
		Supplies	289,500	266,500
		Capital	10,000	10,000
		Dues & Fees	625	600
Subtotal Physical Plant			1,182,868	1,092,697
Total Business Services			4,143,473	4,175,446
Elementary Schools		<u>Instructional Teachers</u>		
	21.10	Western Coventry	1,503,007	1,661,456
	19.45	Hopkins Hill	1,564,633	1,592,053
	19.30	Tiogoe	1,663,391	1,607,318
	22.70	Blackrock	1,686,894	1,839,392
	33.10	Washington Oak	2,762,908	2,735,324
Instructional Teachers		115.65 Total Salaries	9,180,833	9,435,543



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Salaries		155,349	155,349
Instructional Paraprofessionals:			
Western Coventry		25,252	24,419
Hopkins Hill		11,223	19,515
Tiogue		20,796	20,038
Blackrock		36,942	30,066
Washington Oak		40,521	38,910
Instructional Paraprofessionals		Total Salaries	134,734
			132,948
Pupil-Use Technology and Software			
Pupil-Use Technology and Software	1.00	Salaries	45,500
		Purchased Services	11,635
		Capital	42,529
Pupil-Use Technology and Software			99,664
			104,686
Instructional Materials, Trips, and Supplies			
Instructional Materials, Trips, and Supplies		Purchased Services	12,840
		Supplies	196,931
		Capital	19,777
Instructional Materials, Trips, and Supplies			229,548
			173,953
Library and Media			
Western Coventry		52,211	47,525
Hopkins Hill		31,082	62,388
Tiogue		67,044	68,247
Blackrock		64,605	48,746
Washington Oak		94,313	105,109
		Salaries	309,255
		Supplies	21,263
		Capital	9,264
Total Library & Media			339,782
			359,509
Student Health and Services Sch Nurses			
Western Coventry		55,721	56,835
Hopkins Hill		80,105	43,007
Tiogue		86,015	87,519
Blackrock		85,355	49,029
Washington Oak		62,718	79,109



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

		Salaries	369,914	315,499
		Purchased Services	17,778	23,040
		Supplies	6,721	6,144
		Capital	1,127	2,327
		Dues & Fees	1,100	100
Total Student Health & Services			396,641	347,111
Curriculum Development		Supplies	-	-
Professional Development		Purchased Service	-	1,000
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers		Purchased Services	-	-
Safety Personnel and Sonitrol	9.80	Salaries Yard Assts.	220,760	240,569
		Substitutes	47,999	47,999
		Purchased Services	26,000	26,000
Total Safety			294,759	314,568
Building Upkeep, Utilities, and Maintenance				
Western Coventry	2.50		106,647	111,177
Hopkins Hill	2.50		99,636	99,447
Tiogue	2.50		98,957	103,547
Blackrock	2.00		99,471	83,535
Washington Oak	3.50		130,680	156,050
		Salaries	535,391	553,756
		Purchased Services	57,150	54,350
		Supplies	386,350	363,500
		Capital Oakhaven	-	-
		Capital All Other Elem	2,400	500
Total Bldg Upkeep, Utilities & Maint			981,291	972,106
Data Processing ASPEN Equip		Capital	2,274	2,274
Principals	5.00	Salaries	538,000	522,000



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

		Purchased Services	250	-
		Dues & Fees	2,952	3,139
Principals			541,202	525,139
School Office				
Western Coventry	1.00		34,933	35,508
Hopkins Hill	1.00		32,464	35,673
Tiogue	1.00		34,933	34,463
Blackrock	1.00		34,933	35,508
Washington Oak	2.00		68,222	68,559
Total School Office Salaries		Salaries	205,485	209,710
		Purchased Services	71,433	60,932
		Supplies	7,546	8,928
		Capital	5,140	15,210
		Dues & Fees	1,300	40
Total School Office			290,904	294,820

Total Elementary Schools			12,646,981	12,819,006
---------------------------------	--	--	-------------------	-------------------

Middle School

Instructional Teachers	70.00	Salaries	5,311,729	5,273,941
Substitutes		Salaries	121,792	121,792
Pupil-Use Technology and Software		Salaries	13,000	13,735
		Purchased Services	6,465	15,610
		Capital	33,059	185,059
Total Pupil-Use Technology and Software			52,524	214,404
Instructional Materials, Trips, and Supplies		Purchased Services	12,439	9,279
		Supplies	41,100	36,950
		Capital	9,500	6,500
		Dues & Fees	400	370
Total Instrl Materials, Trips, and Supplies			63,439	53,099
Guidance and Counseling	4.00	Salaries	287,869	301,769
		Purchased Services	2,500	500
		Supplies	1,500	1,500



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Finance and Counseling			291,869	303,769
Library and Media	1.00	Salaries	94,105	95,609
		Supplies	9,900	7,628
		Capital	2,346	2,346
Total Library and Media			106,351	105,583
Student Health and Services Sch Nurse	1.00	Salaries	82,975	84,479
		Purchased Services	44,418	43,447
		Supplies	2,150	2,150
		Capital	1,550	450
		Dues & Fees	0	0
Total Student Health and Services			131,093	130,526
Curriculum Development		Salaries	-	-
Professional Development		Supplies	-	-
		Dues	695	1,325
Total Professional Development			695	1,325
Safety Personnel and Sonitrol	0.80	Salaries Yard Assts.	34,368	35,529
		Purchased Services	12,000	14,000
		Capital	0	0
Total Safety			46,368	49,529
Building Upkeep, Utilities, and Maintenance	6.00	Salaries	251,326	263,713
		Purchased Services	14,200	11,500
		Supplies	216,750	201,000
Total Bldg Upkeep, Utilities & Maint			482,276	476,213
Principals and Assistant Principals	1.00	Salaries Principals	110,000	105,000
	2.00	Salaries Asst. Prinicipals	205,000	205,000
		Purchased Services	-	-
		Dues & Fees	2,000	2,000
Total Principals and Assistant Principals			317,000	312,000
School Office	4.00	Salaries	142,099	129,941
		Purchased Services	23,888	15,503



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Supplies	6,500	800
Capital	500	-

School Office	172,986	146,244
----------------------	----------------	----------------

Total Middle School	7,098,123	7,188,424
----------------------------	------------------	------------------

High School

Instructional Teachers	111.90	Salaries	8,749,894	8,757,206
-------------------------------	---------------	-----------------	------------------	------------------

Substitutes		Salaries	138,727	138,727
--------------------	--	-----------------	----------------	----------------

Instructional Paraprofessionals		Salaries	-	-
--	--	-----------------	----------	----------

Pupil-Use Technology and Software		Salaries	55,000	55,000
		Purchased Services	12,929	14,574
		Capital	57,675	207,430

Total Pupil-Use Technology and Software			125,604	277,004
--	--	--	----------------	----------------

Instructional Materials, Trips, and Supplies		Purchased Services	31,581	34,081
		Supplies	175,000	169,972
		Capital	4,515	5,664

Instructional Materials, Trips, and Supplies			211,096	209,717
---	--	--	----------------	----------------

Guidance and Counseling	7.00	Salaries	546,147	557,835
--------------------------------	-------------	-----------------	----------------	----------------

Library and Media	1.50	Salaries	129,138	131,304
		Supplies	22,000	22,000
		Capital	2,899	2,899

Total Library and Media			154,037	156,203
--------------------------------	--	--	----------------	----------------

Student Health and Services	1.00	Salaries	76,368	77,622
		Purchased Services	25,025	25,512
		Supplies	18,550	19,300
		Capital	3,587	3,587

Total Student Health and Services			123,529	126,020
--	--	--	----------------	----------------

Professional Development		Supplies		176
		Dues & Fees		134



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Professional Development			-	310
	ation	Purchased Services	-	-
Total Transportation			-	-
Safety Personnel and Sonitrol		Salaries Yard Assts	41,562	43,242
		Purchased Services	15,000	15,000
Total Safety			56,562	58,242
Building Upkeep, Utilities, and Maintenance	8.50	Salaries	376,146	394,732
		Purchased Services	30,500	33,500
		Supplies	415,250	371,700
Total Bldg Upkeep, Utilities & Maint			821,896	799,932
Retiree Benefits and Other		Salaries	125,000	125,000
Principals and Assistant Principals	1.00	Salaries Principals	116,000	116,000
	4.00	Salaries Asst. Principals	422,000	422,000
		Purchased Services	5,000	5,000
		Dues & Fees	9,000	8,031
Total Principals and Assistant Principals			552,000	551,031
School Office	5.00	Salaries	210,874	180,130
		Purchased Services	57,469	57,469
		Supplies	13,000	13,000
		Capital	17,100	15,689
		Dues & Fees	7,500	8,335
Total School Office			305,943	274,623
Total High School			11,910,436	12,031,851
Out of District Schools	Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	170,270	-
Total General Education			36,957,432	37,342,006



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Special Education	Special Teachers	3.20	Salaries	201,125	202,595
-------------------	------------------	------	----------	---------	---------

	Special Paraprofessionals		Salaries	23,463	23,495
--	---------------------------	--	----------	--------	--------

	Academic Interventions	2.00	Salaries	166,212	185,619
--	------------------------	------	----------	---------	---------

	RTIM Web Delevered Technology Software		Purchased Services	8,196	8,196
--	--	--	--------------------	-------	-------

Total Alternative Programs and PBGR				398,996	419,905
--	--	--	--	----------------	----------------

Special Education

Educational Services

Student Health and Services			Purchased Services	4,000	4,000
-----------------------------	--	--	--------------------	-------	-------

Program Management			Purchased Services	-	-
--------------------	--	--	--------------------	---	---

Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers			Purchased Services	21,400	13,400
--	--	--	--------------------	--------	--------

Academic Student Assessment			Supplies	5,100	5,100
-----------------------------	--	--	----------	-------	-------

Business Operations			Purchased Services	2,550	550
---------------------	--	--	--------------------	-------	-----

Deputies, Senior Administrators, Researchers, and Program Evaluators	4.80	Salaries	341,153	306,615
		Purchased Services	23,925	20,925
		Supplies	5,460	1,460
		Capital	10,874	10,874
		Dues & Fees	1,550	1,550

Total Deputies, Senior Administrators, Researchers, and Program Evaluators			382,962	341,424
---	--	--	----------------	----------------

Legal			Purchased Services	7,445	5,000
-------	--	--	--------------------	-------	-------



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

	ed for Capital				
	ents/School Food Services			-	-
				423,457	369,474
Business Services	Transportation	Special Education		893,628	900,728
Elementary, Middle, and High Schools Combined	Instructional Teachers	59.60	Salaries	4,645,220	4,501,904
	Instructional Paraprofessionals	61.05	Salaries	1,165,917	1,349,657
	Pupil-Use Technology and Software		Purchased Services	1,264	1,248
			Capital	3,875	3,875
	Total Pupil-Use Technology and Software			5,139	5,123
	Instructional Materials, Trips, and Supplies		Purchased Services	2,750	2,750
			Supplies	9,864	13,595
			Capital	4,970	5,950
	Instructional Materials, Trips, and Supplies			17,584	22,295
	Nursing Assistants	3.00	Salaries	63,904	78,950
	Program Management		Salaries	82,665	84,169
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	23.40	Salaries	1,985,621	2,035,583
			Purchased Services	3,750	3,750
	Total Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers			1,989,371	2,039,333
	Transportation		Supplies	3,000	3,000
Total Elementary, Middle, and High Schools Combined				7,972,800	8,084,431



Your complimentary use period has ended. Thank you for using PDF Complete.

[Click Here to upgrade to Unlimited Pages and Expanded Features](#)

Instructional Teachers	Salaries	40,000	40,000
Instructional Paraprofessionals	Salaries	45,386	50,465
Tuition Out	Purchased Services		35,000
Student Health and Services	Purchased Services	10,000	10,000
Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	13,700	-
Total Other Schools		109,086	135,465
Total Special Education		9,398,971	9,490,097

Vocational Education	Instructional Teachers	9.60 Salaries	757,389	771,830
	Instructional Paraprofessionals	Salaries	85,648	89,628
	Pupil-Use Technology and Software	Capital	-	-
	Instructional Materials, Trips, and Supplies	Purchased Services	13,500	13,500
		Supplies	33,288	33,288
		Dues & Fees	1,000	1,000
	Instructional Materials, Trips, and Supplies		47,788	47,788
	Student Health and Services	Supplies	1,000	1,000
	Curriculum Development	Purchased Services	1,500	1,500
		Purchased Services	500	500
		Dues & Fees	1,500	1,500
	Professional Development		2,000	2,000
	Purchased Services	1,500	1,500	
	Supplies	2,000	2,000	



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

	ation		Supplies	3,500	3,500
	Upkeep, Utilities, and Maintenance		Purchased Services	2,000	2,000
	Business Operations		Purchased Services	3,000	3,000
	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	34,933	35,673
			Purchased Services	18,201	18,201
			Supplies	1,500	1,500
	Total School Office			54,634	55,374
Total Vocational Education				1,069,359	1,088,520
ESL	Instructional Teachers	1.00	Salaries	87,065	82,459
	Program Management		Salaries	5,200	5,200
Total ESL				92,265	87,659
Out of District	Instructional Teachers-Group Home	1.00	Salaries	80,105	81,609
	Public, Parochial, Private, and Charter School Pass-Throughs		Purchased Services	731,369	1,006,799
			Supplies	10,000	15,000
	Total Public, Parochial, Private, and Charter School Pass-Throughs			741,369	1,021,799
Total Out of District				821,474	1,103,408



Your complimentary use period has ended. Thank you for using PDF Complete.

[Click Here to upgrade to Unlimited Pages and Expanded Features](#)

Professional Teachers			-	-
Professional Paraprofessionals			44,000	44,000
Transportation		Purchased Services	64,370	55,974
		Supplies	3,000	3,200
Total Summer School			111,370	103,174
ESL-Out of District Tuitions-Summer School			1,025,109	1,294,241

Interscholastic Athletics	Extracurricular	Salaries	323,152	330,652
		Purchased Services	136,695	136,895
		Supplies	29,750	29,750
		Capital	3,250	3,250
		Dues & Fees	11,500	11,500
Total Extracurricular			504,347	512,047
Student Health and Services		Supplies	1,000	1,000
Transportation		Purchased Services	1,500	1,500
Total Interscholastic Athletics			506,847	514,547

Professional Development	Professional Development	Salaries	131,212	133,379
		Purchased Services	3,275	3,275
Total Professional Development			134,487	136,654
Total Professional Development			134,487	136,654

Benefits	Life Insurance		287,476	288,773
	Dental Insurance-(Net of Employee Co-Share at 12% Classified and 17% Certified)		634,499	525,947
	Medical Buybacks		647,600	689,528
	Medical Insurance (Net of Employee Co-Share at 12% Classified and 17% Certified)		6,132,276	6,004,209
	Certified Pension (Rate is FY12 13.23% and FY13 14.01% and FY 14 14.86%)		5,002,755	5,328,742
	Other Pension (Classified Rate of 12.75%)		643,075	675,052
	Survivor's Benefits		50,000	50,000



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

ment	376,095	394,816
workers Compensation	596,656	602,747
Tuition Reimbursement	80,000	80,000
Auto Allowance	180,000	180,000
Contract Change Benefits	6,000	6,000
	5,000	5,000
	1,755	1,755
Total Benefits	14,643,187	14,832,570

Total Coventry Schools	64,134,389	65,118,541
-------------------------------	-------------------	-------------------

64,134,389 65,118,541