

Y 2013-2014

Location Type	<u>Function</u>	<u>FTEs</u>	Object Category	<u>FY13</u>	<u>FY14</u>
Central Admin Buildings	Alarm & Fire Safety Services		Purchased Services	12,000	11,000
<b>3</b>	,			12,000	11,000
	Building Upkeep, Utilities, and Maintenance	1 10	Salaries	24,125	32,521
	building opices, otheres, and maintenance	1.10	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	22 -22	
			Supplies	98,700	98,700
			Capital	87	87
	Subtotal Superintendent		Dues & Fees	1,500 <b>344,719</b>	1,150 <b>381,760</b>
	Subtotal Superintendent			344,713	301,700
	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
	Subtotal School Board			108,500	101,500



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**Total Education Services** 

Interventions/ Truancy Salaries 28,000 32,119 curriculum Development Salaries **Support Staff** 2,500 2,500 10,000 9,500 **Purchased Services** 85,300 Supplies 95,427 Capital Dues & Fees 1,500 2,162 109,427 99,462 **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** 44,873 52,110 **Subtotal Other Student Services** 62,373 69,610

748,893

863,914



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**Total Business Services** 

**Elementary Schools** 

DI CC	impiete.					
		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
					606,924	585,494
	Claims an	d Settlements		Dues & Fees	10,000	-
	Cubtotal	Finance Office and Human Beauties			C4C 004	F0F 404
_	Subtotai	Finance Office and Human Resource			616,924	585,494
	Data Mar	nagement	3.00	Salaries	45,000	130,684
•		<u> </u>			•	·
	_					
	Transport	tation - 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 l	Jpkeep, 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
					4,143,473	4,175,446
-		nal Teachers				
	Western	Coventry	21.10		1,503,007	1,661,456
	Hopkins I	⊣ill	19.45		1,564,633	1,592,053
	Tiogue		19.30		1,663,391	1,607,318
	Blackrock	3	22.70		1,686,894	1,839,392
	Washingt	on Oak	33.10		2,762,908	2,735,324
	Instruction	onal Teachers	115.65	Total Salaries	9,180,833	9,435,543
-						



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Name	for using		Salaries	455.240	4EE 240
Purchased Services   12,840   25,252   24,419     Hopkins Hill	omplete.	les	Salaries	100,349	155,349
Hopkins Hill		nal Paraprofessionals:			
Tiogue         20,796         20,038           Blackrock ok         36,942         30,066           Washington Oak         40,521         38,910           Instructional Paraprofessionals         Total Salaries         134,734         132,948           Pupil-Use Technology and Software         1.00         Salaries         45,500         40,000           Purchased Services         11,635         19,860         26,201         42,252         44,826           Pupil-Use Technology and Software         Purchased Services         12,840         27,434           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710         20,000         20,000           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710         20,000           Western Coventry         52,211         47,525           Hopkins Hill         52,211         47,525           Supplies         27,214         48,247           Washington Oak         64,605         48,746           Washington Oak         50,005         20,008           Total Libr	vvesteri	Coventry	•	25,252	24,419
Blackrock Washington Oak         36,942 (40,521)         38,910 (38,910)           Instructional Paraprofessionals         Total Salaries         134,734 (13,248)           Pupil-Use Technology and Software         1.00 (20,000)         Salaries         45,500 (40,000)           Purchased Services         11,635 (19,686)         19,680 (14,686)           Pupil-Use Technology and Software         Purchased Services         12,840 (27,434)           Instructional Materials, Trips, and Supplies         Purchased Services         12,840 (27,434)           Supplies         19,977 (13,809)         132,710 (19,6931)         132,710 (19,6931)           Instructional Materials, Trips, and Supplies         20,124 (19,777)         13,809 (19,777)         13,809 (19,777)           Iblights Full         31,082 (27,348)         62,388 (17,395)         173,953 (19,795)           Western Coventry         52,211 (27,248)         47,252 (27,388)         173,953 (19,795)           Hopkins Hill         31,082 (27,348)         62,388 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,646 (19,794)         18,	Hopkins	Hill		11,223	19,515
Washington Oak         40,521         38,910           Instructional Paraprofessionals         Total Salaries         134,734         132,948           Pupil-Use Technology and Software         1.00         Salaries         45,500         40,000           Purchased Services         11,635         19,860           Capital         42,529         44,826           Pupil-Use Technology and Software         99,664         104,686           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710         229,548         173,953           Ibrary and Media         229,548         173,953         173,953         173,953           Library and Media         52,211         47,525         47,525         47,525         47,525         47,525         48,765         48,746         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,247         48,2	Tiogue			20,796	20,038
Instructional Paraprofessionals         Total Salaries         134,734         132,948           Pupil-Use Technology and Software         1.00         Salaries         45,500         40,000           Purchased Services         11,635         19,860           Pupil-Use Technology and Software         99,664         104,686           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710         13,809           Instructional Materials, Trips, and Supplies         Purchased Services         196,931         132,710           Capital         19,777         13,809           Instructional Materials, Trips, and Supplies         229,548         173,953           Library and Media         52,211         47,525           Hopkins Hill         31,082         62,388           Tiogue         67,044         68,247           Blackrock         94,313         105,109           Washington Oak         Salaries         309,255         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           Student Health and Services Sch Nurses         55,721         56,835	Blackroo	ck		36,942	30,066
Pupil-Use Technology and Software         1.00 Salaries Purchased Services Capital         45,500 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,	Washing	gton Oak		40,521	38,910
Purchased Services	Instruc	tional Paraprofessionals	Total Salaries	134,734	132,948
Purchased Services	Pupil-Us	se Technology and Software	1.00 Salaries	45.500	40.000
Pupil-Use Technology and Software         Capital         42,529         44,826           Pupil-Use Technology and Software         99,664         104,686           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710         7,3809           Instructional Materials, Trips, and Supplies         229,548         173,953           Library and Media         \$229,548         173,953           Western Coventry         \$52,211         47,525           Hopkins Hill         31,082         62,388           Tiogue         67,044         68,247           Washington Oak         94,313         105,109           Salaries         309,255         332,015           Supplies         21,263         18,486           Vapplies         21,263         18,486           Capital         9,264         9,008           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				•	
Pupil-Use Technology and Software         99,664         104,686           Instructional Materials, Trips, and Supplies         Purchased Services         12,840         27,434           Supplies         196,931         132,710           Capital         19,777         13,809           Instructional Materials, Trips, and Supplies         229,548         173,953           Library and Media         52,211         47,525           Hopkins Hill         31,082         62,388           Tiogue         67,044         68,247           Blackrock         64,605         48,746           Washington Oak         Salaries         309,255         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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				•	
Supplies Capital         196,931         132,710           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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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	Pupil-U	se Technology and Software		·	104,686
Supplies Capital         196,931         132,710           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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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					
Capital         19,777         13,809           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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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	Instructi	ional Materials, Trips, and Supplies	Purchased Services	12,840	27,434
Library and Media         229,548         173,953           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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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			• •	•	
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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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			Capital	·	
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         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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	Instruct	ional Materials, Trips, and Supplies		229,548	173,953
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       332,015         Supplies       21,263       18,486         Capital       9,264       9,008         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	Library a	and Media			
Tiogue       67,044       68,247         Blackrock       64,605       48,746         Washington Oak       94,313       105,109         Salaries       309,255       332,015         Supplies       21,263       18,486         Capital       9,264       9,008         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	Western	n Coventry		52,211	47,525
Blackrock       64,605       48,746         Washington Oak       94,313       105,109         Salaries       309,255       332,015         Supplies       21,263       18,486         Capital       9,264       9,008         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	Hopkins	Hill		31,082	62,388
Washington Oak         94,313         105,109           Salaries         309,255         332,015           Supplies         21,263         18,486           Capital         9,264         9,008           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	Tiogue			67,044	68,247
Salaries       309,255       332,015         Supplies       21,263       18,486         Capital       9,264       9,008         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	Blackroo	ck		64,605	48,746
Supplies Capital         21,263         18,486           Capital         9,264         9,008           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	Washing	gton Oak		94,313	105,109
Capital         9,264         9,008           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			Salaries	309,255	332,015
Total Library & Media         339,782         359,509           Student Health and Services Sch Nurses         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			• •	· · · · · · · · · · · · · · · · · · ·	18,486
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			Capital	· · · · · · · · · · · · · · · · · · ·	9,008
Western Coventry       55,721       56,835         Hopkins Hill       80,105       43,007         Tiogue       86,015       87,519         Blackrock       85,355       49,029		Total Library & Media		339,782	359,509
Western Coventry       55,721       56,835         Hopkins Hill       80,105       43,007         Tiogue       86,015       87,519         Blackrock       85,355       49,029	Student	Health and Services Sch Nurses			
Hopkins Hill       80,105       43,007         Tiogue       86,015       87,519         Blackrock       85,355       49,029			•	55,721	56,835
Tiogue       86,015       87,519         Blackrock       85,355       49,029		-		•	
Blackrock 85,355 49,029	-			· · · · · · · · · · · · · · · · · · ·	
Washington Oak 62,718 79,109	_	ck		85,355	49,029
	Washing	gton Oak		62,718	79,109

for using Complete.		Salaries	369,914	315,499
omplete.		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
Surety i ersonner und sonitroi	5.00	Substitutes	47,999	47,999
		Purchased Services	26,000	26,000
		- archasea services	20,000	20,000
Total Safety			294.759	314.568
Total Safety			294,759	314,568
Building Upkeep, Utilities, and Maintenance			294,759	314,568
	2.50		<b>294,759</b> 106,647	<b>314,568</b> 111,177
Building Upkeep, Utilities, and Maintenance	2.50 2.50			
Building Upkeep, Utilities, and Maintenance Western Coventry			106,647	111,177
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill	2.50		106,647 99,636	111,177 99,447
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue	2.50 2.50		106,647 99,636 98,957	111,177 99,447 103,547
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00	Salaries	106,647 99,636 98,957 99,471	111,177 99,447 103,547 83,535
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00	Salaries Purchased Services	106,647 99,636 98,957 99,471 130,680	111,177 99,447 103,547 83,535 156,050 553,756
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00		106,647 99,636 98,957 99,471 130,680 535,391	111,177 99,447 103,547 83,535 156,050
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00	Purchased Services	106,647 99,636 98,957 99,471 130,680 535,391 57,150	111,177 99,447 103,547 83,535 156,050 553,756 54,350
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00	Purchased Services Supplies	106,647 99,636 98,957 99,471 130,680 535,391 57,150	111,177 99,447 103,547 83,535 156,050 553,756 54,350
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock	2.50 2.50 2.00	Purchased Services Supplies Capital Oakhaven	106,647 99,636 98,957 99,471 130,680 535,391 57,150 386,350	111,177 99,447 103,547 83,535 156,050 553,756 54,350 363,500
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock Washington Oak  Total Bldg Upkeep, Utilities & Maint	2.50 2.50 2.00	Purchased Services Supplies Capital Oakhaven Capital All Other Elem	106,647 99,636 98,957 99,471 130,680 535,391 57,150 386,350 2,400 <b>981,291</b>	111,177 99,447 103,547 83,535 156,050 553,756 54,350 363,500 - 500 <b>972,106</b>
Building Upkeep, Utilities, and Maintenance Western Coventry Hopkins Hill Tiogue Blackrock Washington Oak	2.50 2.50 2.00	Purchased Services Supplies Capital Oakhaven	106,647 99,636 98,957 99,471 130,680 535,391 57,150 386,350	111,177 99,447 103,547 83,535 156,050 553,756 54,350 363,500



**Total Elementary Schools** 

Middle School

Complete.			Purchased Services	250	-
			Dues & Fees	2,952	3,139
	cipals			541,202	525,139
School	Office				
	n Coventry	1.00		34,933	35,508
Hopkins	s Hill	1.00		32,464	35,673
Tiogue		1.00		34,933	34,463
Blackro	ck	1.00		34,933	35,508
Washin	gton 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
				12,646,981	12,819,006
Instruc	tional Teachers	70.00	Salaries _	5,311,729	5,273,941
			_	2,72 , 2	2, 2,2
Substit	tutes		Salaries	121,792	121,792
Pupil-U	se Technology and Software		Salaries	13,000	13,735

Instructional Teachers	70.00 Salaı	ries	5,311,729	5,273,941
Substitutes	Sala	ries	121,792	121,792
Pupil-Use Technology and Software	Salar	ies	13,000	13,735
	Purcl	nased Services	6,465	15,610
	Capit	al	33,059	185,059
Total Pupil-Use Technology and Software			52,524	214,404
Instructional Materials, Trips, and Supplies	Purch	nased Services	12,439	9,279
	Supp	lies	41,100	36,950
	Capit	al	9,500	6,500
	Dues	& Fees	400	370
Total InstrI Materials, Trips, and Supplies			63,439	53,099
Guidance and Counseling	4.00 Salar	ies	287,869	301,769
Caractrice and Counseling		nased Services	2,500	501,703
	Supp		1,500	1,500
	Зирр	iles	1,300	1,300



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Complete.	dance and Counseling			291,869	303,769
	d Media	1.00	Salaries	94,105	95,609
	_		Supplies	9,900	7,628
			Capital	2,346	2,346
Total Lik	orary and Media			106,351	105,583
Student	Health and Services Sch Nurse	1 00	Salaries	82,975	84,479
Student	riculti and services serrivarse	1.00	Purchased Services	44,418	43,447
			Supplies	2,150	2,150
			Capital	1,550	450
			Dues & Fees	1,550	450
Total St	udent Health and Services		Dues & rees	131,093	130,526
Total Sti	duent neath and Services			131,093	130,320
Curricul	um Development		Salaries		-
Profession	onal Development		Supplies	-	-
			Dues	695	1,325
Total Pro	ofessional Development			695	1,325
Safaty D	ersonnel and Sonitrol	0.00	Salaries Yard Assts.	34,368	35,529
Jaiety F	ersonner and Somtroi	0.80	Purchased Services	12,000	14,000
			Capital	12,000	14,000
Total Sa	fetv		Capitai	46,368	49,529
rotar ou	ioly			40,000	40,020
Building	Upkeep, Utilities, and Maintenance	6.00	Salaries	251,326	263,713
J			Purchased Services	14,200	11,500
			Supplies	216,750	201,000
	Total Bldg Upkeep, Utilities & Maint			482,276	476,213
Principal	s and Assistant Principals		Salaries Principals	110,000	105,000
		2.00	Salaries Asst. Prinicpals	205,000	205,000
			Purchased Services	-	-
			Dues & Fees	2,000	2,000
Total Pri	incipals and Assistant Principals			317,000	312,000
School O	rffice	4.00	Salaries	142,099	129,941
30001 0			Purchased Services	23,888	15,503
				23,000	10,000

ool Office	172,986	146,244
Capital	500	-
Supplies	6,500	800

Dues & Fees

134

nited Pages and Expand	ded Features ool Office		<u> </u>	1/2,986	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 Purchased Services	55,000 12,929	55,000 14,574
			Capital	57,675	207,430
	Total Pupil-Use Technology and Software			125,604	277,004
	Instructional Materials, Trips, and Supplies		Purchased Services Supplies Capital	31,581 175,000 4,515	34,081 169,972 5,664
	Instructional Materials, Trips, and Supplies		Capital	211,096	209,717
				211,000	200,111
	Guidance and Counseling	7.00	Salaries	546,147	557,835
	Library and Media	1.50	Salaries Supplies Capital	129,138 22,000 2,899	131,304 22,000 2,899
	Total Library and Media			154,037	156,203
	Student Health and Services	1.00	Salaries Purchased Services Supplies	76,368 25,025 18,550	77,622 25,512 19,300
	Total Student Health and Services		Capital	3,587	3,587
	Total Student Health and Services			123,529	126,020
	Professional Development		Supplies		176



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**Total High School** 

**Out of District Schools** 

**Total General Education** 

Complete.				-	310
	ation		Purchased Services	-	-
TOTAL I	ransportation			-	-
Safety	Personnel and Sonitrol		Salaries Yard Assts	41,562	43,242
Total O	)_£_L.		Purchased Services	15,000	15,000
Total S	allety		_	56,562	58,242
Buildine	g Upkeep, Utilities, and Maintenance	8.50	Salaries	376,146	394,732
	8 o p. 100 p. 1		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
Principa	als and Assistant Principals		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 P	rincipals and Assistant Principals		_	552,000	551,031
School	Office	5.00	Salaries	210,874	180,130
3011001	<b>G</b> inice	3.00	Purchased Services	57,469	57,469
			Supplies	13,000	13,000
			Capital	17,100	15,689
			Dues & Fees	7,500	8,335
Total S	School Office			305,943	274,623
			-		
				11,910,436	12,031,851
Public.	Parochial, Private, and Charter				
	Pass-Throughs		Purchased Services	170,270	-

36,957,432

37,342,006

nal Teachers	3.20 Salaries	201,125	202,595
nal 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
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## 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



ed for Capital		
nents/School Food Services	-	-

lere to upgrade to	nents/School Food Services			-	-
ted Pages and Expanded Fe	atures			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 Capital	1,264 3,875	1,248 3,875
	Total Pupil-Use Technology and Software			5,139	5,123
	Instructional Materials, Trips, and Supplies		Purchased Services Supplies	2,750 9,864	2,750 13,595
	Instructional Materials, Trips, and Supplies		Capital	4,970 <b>17,584</b>	5,950 <b>22,295</b>
	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 Purchased Services	1,985,621 3,750	2,035,583 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



Complete	PDF Complete.				
k Here to upgrade to	nal Teachers	Sa	alaries	40,000	40,000
mited Pages and Expande	mstructional Paraprofessionals	Sa	alaries	45,386	50,465
	Tutions Out	Pi	urchased Services		35,000
	Student Health and Services	Pi	urchased Services	10,000	10,000
	Public, Parochial, Private, and Charter School Pass-Throughs	Pi	urchased Services	13,700	-
<b>Total Other Schools</b>				109,086	135,465
Total Special Education				9,398,971	9,490,097
Vocational Education	Instructional Teachers	9.60 Sa	alaries	757,389	771,830
	Instructional Paraprofessionals	Sa	alaries	85,648	89,628
	Pupil-Use Technology and Software	C	apital	•	-
	Instructional Materials, Trips, and Supplies	Su	urchased Services	13,500 33,288	13,500 33,288
	Instructional Materials, Trips, and Supplies	Di	ues & Fees	1,000 <b>47,788</b>	1,000 <b>47,788</b>
	Student Health and Services	Sı	upplies	1,000	1,000
	<b>Curriculum Development</b>	Pi	urchased Services	1,500	1,500
			urchased Services ues & Fees	500 1,500	500 1,500
	Professional Development			2,000	2,000
			urchased Services upplies	1,500 2,000	1,500 2,000

Complete	PDF Complete.	ation		Supplies	3,500	3,500
Here to upgrade to					2 222	0.000
mited Pages and Expa	nded Features	Upkeep, Utilities, and Maintenance		Purchased Services	2,000	2,000
	Rusiness	s Operations		Purchased Services	3,000	3,000
	Dusines	o Operations		- ulcilased Services	3,000	3,000
	Principals	s and Assistant Principals		Salaries	109,500	109,500
	·	·		Purchased Services	600	600
				Dues & Fees	800	800
	<b>Total Pri</b>	ncipals and Assistant Principals			110,900	110,900
				_		
	School O	ffice		Salaries	34,933	35,673
				Purchased Services	18,201	18,201
				Supplies	1,500	1,500
	Total Sci	nool Office			54,634	55,374
Total Vocational Educ	cation				1,069,359	1,088,520
F01	I44!		4.00	O-lanks	07.005	20.450
ESL	instruction	onal Teachers	1.00	Salaries _	87,065	82,459
	Program	Management		Salaries _	5,200	5,200
	Fiogram	Management			3,200	3,200
Total ESL				_	92,265	87,659
				_		
Out of District	Instruction	onal Teachers-Group Home	1.00	Salaries	80,105	81,609
	Duklia D	and the state and the stan Cabarl				
	Public, Pa Pass-Thr	arochial, Private, and Charter School		Purchased Services	731,369	1,006,799
	1 433-1111	049.10		Supplies	10,000	15,000
	Total Pul	blic, Parochial, Private, and Charter			10,000	15,000
		Pass-Throughs			741,369	1,021,799
<b>Total Out of District</b>					821,474	1,103,408



PDF Complete. nal Teachers nal Paraprofessionals 44,000 44,000 64,370 55,974 **Purchased Services** tion Transporation Supplies 3,000 3,200 **Total Summer School** 111,370 103,174 **ESL-Out of District Tuitions-Summer School** 1,025,109 1,294,241 323,152 330,652 Interscholastic Athletics Extracurricular Salaries **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

		- Approx	-,	-,
	Transportation	Purchased Services	1,500	1,500
Total Interscholastic Athletics	S S		506,847	514,547
			<u> </u>	•
Professional Development	Professional Development	Salaries	131,212	133,379
		Purchased Services	3,275	3,275
	Total Professional Development	_	134,487	136,654
Total Professional Developme	ent		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

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