



Coventry Public Schools

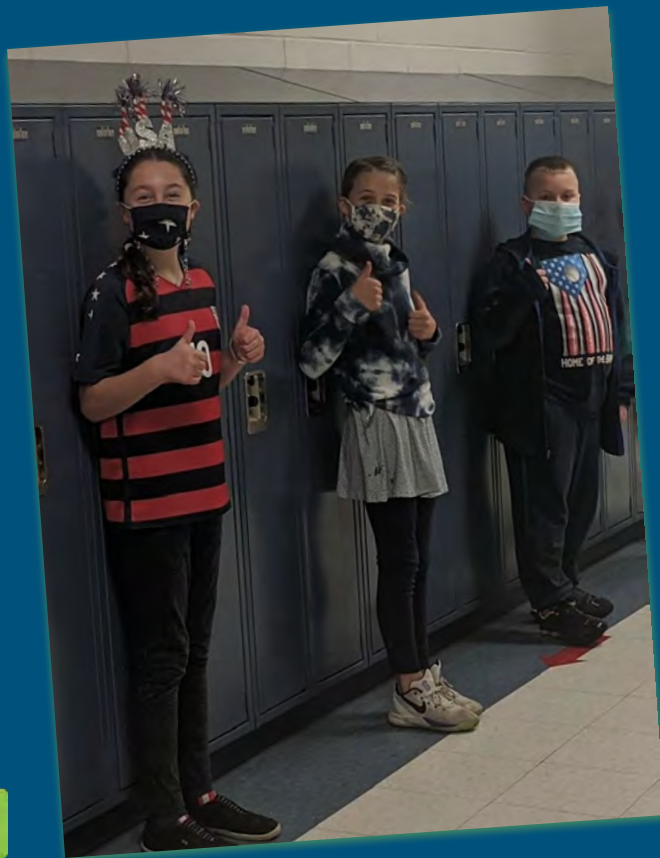
Learn, Grow, Succeed

BOE Proposed Budget Fiscal Year 2021-2022

April 8, 2021



Learn · Grow · Succeed



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To: Coventry Town Council
From: Coventry Board of Education
Date: February 15, 2021
Re: Proposed Fiscal Year 2021 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2022 for the Coventry Public Schools. Development and management of a budget that serves the education needs and academic achievement of Coventry's students are responsibilities that the Board takes very seriously.

On January 14, 2021, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2022. Throughout January and February, the Board met to discuss the FY2022 budget and many of its components.

Like many communities in our state, nation, and world, since early 2020, Coventry has seen unprecedented events and impacts to our students, staff, and community due to the COVID-19 pandemic. It has been a time of reinventing where and how education occurs. FY2022 budgeting is based on the knowledge that COVID-19 related mitigations, cleaning, distancing, remote learning, curriculum refinement, and academic recovery will need to continue. It also includes unprecedented increases in pension costs and health care premiums.

The recommendations enclosed are dedicated to supporting a budget that keeps to the district's vision, mission, and goals. It honors our contractual obligations, provides for facilities maintenance, and supports state and federal mandatory requirements. On February 11, 2021, the Board made and "unanimously" passed the following motion: "To approve the FY2022 budget at \$28,430,819 a 2.02% increase over the FY2021 budget."

In closing, please know, the submitted proposed Coventry Public Schools FY2022 budget is a blend of long-term strategic planning for educational services for all of Coventry's students and their academic achievement, while respecting the challenges of education for both in-person and remote learning environments required by our times. The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry's students as we work together to serve our community.



Coventry Public Schools
1700 Main Street
Coventry, CT 06238

January 14, 2021

Dear Board of Education Members,

Since assuming the role of superintendent, my mantra has been, we need to do more with less. Simply stated, this makes it clear to all stakeholders that if we want to change the trajectory of the district, we are going to need to stay focused and get creative. Over the past 10 years, the district has done just that with great success. The community has witnessed our schools excel on state assessments and outperform districts with significantly greater resources. Our district is viewed as a lighthouse district due to the national and state recognition our schools, administrators, teachers and para-educators have received. Our sites are often toured and our programs are reviewed by surrounding districts that in the past have consistently outperformed us. Coventry has developed special education programs that have not only proven to serve our students and families well, but as a secondary benefit, have saved the district significant resources. Further, these programs have been a source of revenue for Coventry, as we have been able to offer available slots to students from other districts to attend. When one evaluates where we currently are as a district, it is hard for them to imagine where we once were.

Conservative budgets are not a foreign concept to those who are a part of the budget development process. Even with a cursory review of our budget proposal history, one is faced with the fact that large increases to the district's operating budget are rare. To further this point, for the past seven years the Board's recommended budget has been under 1.8%. The fact that we are still in the throes of a global pandemic that has put a significant strain on district resources is not lost on me. However, now more than ever, we must do what is right for the students of Coventry and bring a budget forward that supports our talented staff and allows us to maintain the high quality and effective programs we have put in place. Any significant reductions to this budget will, without a doubt, have a catastrophic effect on the students and ultimately set the district back significantly. These students have lost enough as a result of the pandemic, and we must do everything in our power to position them for success as we begin the journey of recovering.

System Goals

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

District Refinements

Math Interventionist .5 FTE Certified Teacher (Grades K-2)

- Flexibility and group size are key factors to the success of our math intervention program. Having an additional teacher to support our intervention work would allow us to be more flexible with our groupings.
 - Reduces group sizes to a maximum of three students. This will enable students to be properly assessed and moved forward when ready.
 - Allows CGS to have one dedicated provider for each group of students, which aligns with best practice.

Curriculum Based Online Platforms (Grades 3-5)

- In the 2021-2022 school year, there may be a continued need to plan for a variety of instructional models, including hybrid and distance learning. In these two models, students benefit from online programs that align with their English Language Arts (ELA), math, science, and social studies curriculum to supplement the live, synchronous instruction. These programs would fall under 430, Contracted Services for Computer Education. (For the 2020-2021 school year, these platforms were funded through the ESSER grant which was intended to support schools during distance learning instruction and address needs related to COVID-19 mitigation strategies for school re-opening. This is not a grant that renews yearly.) The programs include: Newsela, Zearn, MobyMax, and Lexia. As an added benefit, these programs are individualized and track student progress as they move through the program at their own levels and pace. The teacher is able to constantly monitor student growth, identify specific skills which may need to be retaught or reinforced, and differentiate student learning.

Certified Nurse Assistant (CNA) 1.0 FTE (District-wide)

- Students with multiple disabilities may require services that are beyond the scope of our para-educators. Special education teachers and district para-educators are specifically trained to meet students' social, emotional, academic and behavioral needs, not medical. While some services required by students with multiple disabilities could be considered within the realm of the para-educator's job description, this would not maximize the use of our resources. Shifting para-educators from other job responsibilities requires constant scheduling adjustments which is most challenging, considering all students' needs. Given this, a 1.0 FTE Certified Nurse Assistant (CNA) is recommended.

Special Education Teacher .4 FTE (Grades 6-8)

- With the start of the 2021-22 school year there will be a minimum of eight additional students at the middle school needing intensive instruction and/or requiring life skills instruction. To support this increase, a 1.0 FTE para-educator will be reduced.

Maintenance Carpenter (District-wide)

- Having a carpenter on staff helps keep projects on time and on budget. Without a carpenter on staff, the CHS cafeteria project would not have been completed on time or under budget. The same could be said about all of the various needs at all sites to put the necessary safeguards in place to address the COVID-19 mitigation strategies needed to reopen school. The proposal includes reducing a maintenance helper to offset the cost of a maintenance carpenter.

STEM and Computer Science Specialist 1.0 FTE (District-wide)

- In science, STEM, and computer science aligned programming, Coventry Public Schools continues to revise its approach to curriculum, instruction, and assessment, receive updated curricular resources, and acquire changing information about the ways standards will be assessed. A K-12 Specialist and additional structures and processes are needed to ensure that all aspects of curriculum, instruction, and assessment for science, STEM, and computer science aligned courses include standards based instruction and professional development that prepares teachers well to provide that instruction. Ongoing in-district training of teachers in science, STEM, and computer science aligned programming is needed to ensure best practices are employed so that we graduate students who are empowered learners who have the knowledge, skills, and habits of mind to thrive as members of a complex society.

Technology Technician - Continue (District-wide)

- With the addition of numerous pieces of software applications and equipment, we have in turn developed a need for additional support staff to service the students, staff and families of Coventry. In transitioning to a one-to-one program districtwide, we have greatly increased the number of devices, and with that we have seen a marked increase in the amount of repairs. In addition, we are now running 2 separate ticketing systems, one for staff and one for students and families. As of November 23, 2020, we serviced 1902 tickets for staff and students, which was near our total for the entire 2019-20 school year (1919 tickets).

Conclusion – Update February 11, 2021

My initial proposed FY22 budget included all of the necessary components to address the needs of our students. However, the result was a 3.39% increase. Fortunately, the district was the recipient of a second round of the Elementary and Secondary School Emergency Relief Fund (ESSER) grant. The Board of Education shifted their budget discussion focus to determine how best to use this funding to offset the operating expenses not only for the FY22 budget, but for the FY23 budget as well. The goal was to refine the budget in a way that best serves the students of Coventry, but to also be sensitive to the current economic climate in the community. As a result, the Board approved a comprehensive plan that reduced the budget increase to 2.02%. This increase is very much in line with previous budgets that advance the student achievement agenda, but with highly conservative increases.

Sincerely,

David J. Petrone, Ed.D.
Superintendent of Schools



Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 **Elementary and Secondary School Emergency Relief Fund (ESSER II)**

January 28, 2021

The Connecticut State Department of Education (CSDE) is proud of how our Connecticut school communities continue to navigate the effects of the COVID-19 pandemic, and how students, families, and staff, have adapted to the changing and evolving approach to education during this time. In recognition of the ongoing need to support these efforts, the United States Department of Education (USED) has notified CSDE that pursuant to section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 (Public Law 116-260), Connecticut will be receiving an additional \$492,426,458 in Elementary and Secondary School Emergency Relief Funds (ESSER II). This brings Connecticut's total ESSER funding to \$603,494,517.

Similar to the original ESSER appropriation the funds will be distributed as follows:

- CSDE may reserve up to 10% of the funds for state level activities, including up to 0.5% for state level administration costs.
- Not less than 90% of the funds must be allocated to Local Education Agencies (LEAs).
- The CSDE will allocate these funds to LEAs on the basis of their respective shares of funds received under Title I, Part A of the Elementary and Secondary Education Act of 1965 in fiscal year 2020.

During April of 2020, CSDE first highlighted the [Connecticut state-level priorities for education](#) that were deemed critical to meeting student need. This document updates and supplements those priorities given the new funding available and the evolving educational needs at the district and school level. It continues our commitment to provide equitable access to education for all students and focuses the use of resources on supporting our school communities.

To accomplish our common goals of educational recovery and learning acceleration for every student, we urge LEAs to take a comprehensive look at the federal, state, and local resources available to them in meeting the priorities outlined below. To assist in this process and in accessing the ESSER II funding, the CSDE is developing a new application which will be available in eGMS. The application will be designed to serve as a planning tool and will require: a needs assessment (how the LEA has identified the educational gaps created by the pandemic); an articulation of the steps that will be taken to mitigate the gaps; and a description of the intended alignment of the resources available under ESSER I and II to implement the plan over the summer and the 2021-22 school year. The CSDE's review of the applications will focus on how the plans and resource allocations align. The CSDE anticipates updates from LEAs that will be used to assess effective plan implementation.

The CSDE recognizes that the pandemic has exacerbated disparities that already existed and as we have previously communicated, it is our collective responsibility to address our challenges through an equity focused lens. The best results will be achieved as we leverage existing and/or advance new school-family-community partnership structures. The priorities outlined contemplate robust partnerships, which include the CSDE. We will be positioned to provide technical assistance and support.

State-Level Priorities:

- **Academic Supports, Learning Loss, Learning Acceleration and Recovery:** Equity and access in education for students in Connecticut remains a top priority. As we have worked to help close the digital divide through technology and connectivity, we must measure and plan to address learning loss. Our academic supports must be positioned to accelerate learning and facilitate recovery. It is particularly important that we measure learning loss and target resources for our students disproportionately affected by the pandemic. Access must be focused on our most vulnerable students, including students whose progress decreased, students with disabilities, English learners, students experiencing homelessness, disengaged youth, or those with barriers to remote learning. Targeted supports that should be implemented include but are not limited to additional classroom supports, high dosage small group tutoring programs including in school and after school, extended day programs and expanded access to summer school.
- **Family and Community Connections:** Direct engagement with families and the community, such as faith-based organizations, businesses, and social service providers, will provide added supports for our students while we continue this school year and adapt to the changing dynamics of this pandemic. Among other opportunities to increase initiatives that engage school, family and community connections, schools should engage “Family Academy” programs aimed at providing parents and guardians with the skills to support their children’s academic endeavors, including those skills necessary to support technology use in the home.
- **School Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff:** There is an unprecedented level of stress on both students and staff members which must be addressed, both through social and emotional support and also through continued emphasis on public health safety measures. One focus area should be on additional behavioral and mental health services delivered in-person or via remote/telehealth access and social and emotional support mechanisms, so that these supports are available even for individuals who may have limited in-person access. Resources should also continue to be allocated to support the physical health and safety of our students and staff, (e.g., to ensure adequate personal protective equipment (PPE), cleaning supplies, etc.).
- **Remote Learning, Staff Development, and the Digital Divide:** We have successfully worked to close the digital divide in Connecticut. Resources should be allocated to (1) maintain or upgrade access to technology and connectivity for the long term; (2) increase robust professional development for staff to hone their skills in providing remote learning; and (3) provide technical assistance and/or training for families, so that students, school staff, and families are all prepared to use remote platforms to effectively maximize student learning.

Authorized Uses of ESSER II Funds

(Newly eligible activities are outlined in green)

LEAs may use funds for any activity authorized under the major federal grant categories including the Elementary and Secondary Education Act (ESSA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney-Vento Homeless Education Assistance Act. The following more specifically describe the types of eligible activities under ESSERF:

- Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
- Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by: (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; (B) Implementing evidence-based activities to meet the comprehensive needs of students; (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; (D) Tracking student attendance and improving student engagement in distance education; (E) Tracking student academic progress with evaluating and comparing to pre-pandemic grades and progress to identify students that experienced learning loss.
- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools.
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
- Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.

- Providing mental health services and supports.
 - Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems; filtering, purification and other air cleaning; fans, control systems, and window and door repair and replacement.
- Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

**2021-2022 Budget
Coventry Public Schools
ESSER II Proposed Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Proposed FTE</u> | <u>ESSER II Proposed AMOUNT</u> |
|-------------------------|---|--------------------------------|--|
| 1000.10.111.1115 | Certified Salaries - Computer Education Technology Technician | 0.25 | \$ 8,969 |
| 1000.10.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ 5,190 |
| 1000.10.430.1115 | Contracted Services, Computer Education Lexia, NewsELA, Zearn | | \$ 11,000 |
| 1000.10.810.2210 | Dues & Fees, Regular Programs Professional Development | | \$ 2,500 |
| 1000.20.111.1100 | Certified Salaries - Regular Programs Math Interventionist | 0.50 | \$ 27,878 |
| 1000.20.111.1115 | Certified Salaries - Regular Programs Technology Technician | 0.25 | \$ 8,969 |
| 1000.20.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ 5,190 |
| 1000.20.430.1115 | Contracted Services, Computer Education Lexia, Zearn | | \$ 4,994 |
| 1000.20.810.2210 | Dues & Fees, Regular Programs | | \$ 5,900 |

Professional Development

| | | | | |
|------------------|---|------|----|--------|
| 1000.30.111.1115 | Certified Salaries - Computer Education Technology Technician | 0.25 | \$ | 8,969 |
| 1000.30.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ | 13,543 |
| 1000.30.430.1115 | Contracted Services, Computer Education Pear Deck | | \$ | 1,560 |
| 1000.30.611.1100 | Instructional Supplies, Regular Programs NewsELA | | \$ | 6,500 |
| 1000.30.640.1100 | Digital Resources, Textbooks, Regular Programs Lexia | | \$ | 1,467 |
| 1000.30.641.1100 | Digital Resources, Workbooks, Regular Programs Edumedia | | \$ | 700 |
| 1000.30.810.2210 | Dues & Fees, Regular Programs Professional Development | | \$ | 4,500 |
| 1000.40.111.1115 | Certified Salaries - Computer Education Technology Technician | 0.25 | \$ | 8,969 |
| 1000.40.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ | 5,190 |
| 1000.40.430.1100 | Contracted Services, Regular Programs Explore Learning/Gizmos | | \$ | 1,965 |
| 1000.40.430.1115 | Contracted Services, Computer Education | | \$ | 1,648 |

Pear Deck

| | | | |
|------------------|--|---------|---------|
| 1000.40.810.1100 | Dues & Fees, Regular Programs Professional Development | \$ | 3,360 |
| 1000.50.430.1115 | Contracted Services, Computer Education Learning A-Z, Boom Cards | \$ | 1,310 |
| 1000.50.810.1200 | Dues & Fees, Regular Programs Professional Development | \$ | 6,000 |
| 1000.60.112.2600 | Non-Certified Salaries, Plant Operation & Maintenance Services Temporary Custodial Services | \$ | 5,190 |
| 1000.60.430.2600 | Contracted Services GHR HVAC Controls, UV Lighting | \$ | 29,500 |
| 1000.60.612.2600 | Custodial Supplies | \$ | 10,000 |
| 1000.60.613.2600 | Maintenance Supplies | \$ | 12,500 |
| 1000.70.430.2580 | Contracted Services, Administrative Technology Securly, G Suite | \$ | 27,804 |
| 1000.70.611.2210 | PD Supplies, Improvement of Instructional Services | \$ | 10,000 |
| 1000.70.611.2580 | Instructional Supplies, Administrative Technology | \$ | 48,600 |
| Totals | | 1.50 \$ | 289,865 |

Coventry Public Schools ENROLLMENT PROJECTIONS

| YEAR | BIRTHS 5 YEARS EARLIER | GR PK | GR K | GR 1 | GR 2 | TOTAL K-2 | GR 3 | GR 4 | GR 5 | TOTAL 3-5 | GR 6 | GR 7 | GR 8 | TOTAL 6-8 | GR 9 | GR 10 | GR 11 | GR 12 | TOTAL 9-12 | DISTRICT TOTAL |
|-------|------------------------------|----------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|----------|----------|----------|---------------|-------------------|
| 2013 | 127 | 20 | 128 | 127 | 122 | 377 | 124 | 123 | 130 | 377 | 139 | 115 | 139 | 393 | 134 | 126 | 118 | 140 | 518 | 1,685 |
| 2014 | 116 | 27 | 116 | 126 | 121 | 363 | 119 | 119 | 130 | 368 | 131 | 135 | 119 | 385 | 114 | 132 | 129 | 125 | 500 | 1,643 |
| 2015 | 115 | 38 | 103 | 115 | 130 | 348 | 123 | 124 | 118 | 365 | 126 | 134 | 137 | 397 | 96 | 115 | 129 | 136 | 476 | 1,624 |
| 2016 | 108 | 47 | 115 | 102 | 117 | 334 | 137 | 125 | 124 | 386 | 117 | 127 | 130 | 374 | 117 | 101 | 119 | 138 | 475 | 1,616 |
| 2017* | 110 | 108 | 122 | 120 | 103 | 345 | 121 | 142 | 123 | 386 | 127 | 117 | 130 | 374 | 112 | 122 | 103 | 132 | 469 | 1,682 |
| 2018 | 96 | 98 | 102 | 122 | 125 | 349 | 112 | 118 | 142 | 372 | 119 | 127 | 118 | 364 | 108 | 116 | 122 | 112 | 458 | 1,641 |
| 2019 | 109 | 96 | 128 | 103 | 130 | 361 | 131 | 116 | 120 | 367 | 143 | 124 | 133 | 400 | 94 | 108 | 116 | 132 | 450 | 1,674 |
| 2020 | 124 | 80 | 111 | 120 | 97 | 328 | 130 | 120 | 126 | 376 | 123 | 142 | 122 | 387 | 105 | 96 | 107 | 123 | 431 | 1,602 |

| | | | | | | | | | | | | | | | | | | | | |
|---------|-----|--|-----|-----|-----|--|-----|-----|-----|--|-----|-----|-----|--|-----|-----|-----|-----|--|--|
| 2015-19 | 538 | | 570 | 562 | 605 | | 624 | 625 | 627 | | 632 | 629 | 648 | | 527 | 562 | 589 | 650 | | |
| 2016-20 | 547 | | 578 | 567 | 572 | | 631 | 621 | 635 | | 629 | 637 | 633 | | 536 | 543 | 567 | 637 | | |

COHORT SURVIVAL RATE 1.07 0.99 1.02 1.04 1.00 1.02 1.00 1.01 1.01 0.83 1.03 1.01 1.08

| YEAR | BIRTHS 5 YEARS EARLIER | GR PK | GR K | GR 1 | GR 2 | TOTAL K-2 | GR 3 | GR 4 | GR 5 | TOTAL 3-5 | GR 6 | GR 7 | GR 8 | TOTAL 6-8 | GR 9 | GR 10 | GR 11 | GR 12 | TOTAL 9-12 | DISTRICT TOTAL |
|----------|------------------------------|----------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|----------|----------|----------|---------------|-------------------|
| 2021 | 112 | 100 | 121 | 111 | 123 | 355 | 102 | 130 | 122 | 354 | 127 | 124 | 143 | 394 | 101 | 109 | 97 | 116 | 423 | 1,626 |
| 2022 | 94 | 100 | 101 | 121 | 113 | 335 | 129 | 102 | 133 | 364 | 123 | 129 | 125 | 377 | 119 | 105 | 110 | 105 | 439 | 1,615 |
| 2023 | 104 | 100 | 112 | 101 | 124 | 337 | 118 | 129 | 104 | 351 | 134 | 124 | 130 | 388 | 104 | 123 | 106 | 119 | 452 | 1,628 |
| 2024 | 102 | 100 | 110 | 112 | 103 | 325 | 130 | 118 | 132 | 380 | 105 | 136 | 125 | 366 | 108 | 108 | 125 | 115 | 456 | 1,627 |
| Est 2025 | 119 | 100 | 128 | 110 | 114 | 352 | 108 | 130 | 120 | 358 | 133 | 106 | 137 | 376 | 104 | 112 | 109 | 136 | 461 | 1,647 |
| Est 2026 | 119 | 100 | 128 | 128 | 112 | 368 | 119 | 108 | 133 | 360 | 121 | 135 | 107 | 363 | 114 | 108 | 113 | 118 | 453 | 1,644 |
| Est 2027 | 119 | 100 | 128 | 128 | 131 | 387 | 117 | 119 | 110 | 346 | 134 | 122 | 136 | 392 | 89 | 118 | 109 | 123 | 439 | 1,664 |
| Est 2028 | 119 | 100 | 128 | 128 | 131 | 387 | 137 | 117 | 121 | 375 | 111 | 136 | 123 | 370 | 113 | 92 | 120 | 118 | 443 | 1,675 |
| Est 2029 | 119 | 100 | 128 | 128 | 131 | 387 | 137 | 137 | 119 | 393 | 122 | 112 | 137 | 371 | 102 | 117 | 93 | 130 | 442 | 1,693 |
| Est 2030 | 119 | 100 | 128 | 128 | 131 | 387 | 137 | 137 | 140 | 414 | 120 | 123 | 113 | 356 | 114 | 106 | 119 | 101 | 440 | 1,697 |

October 1, 2020

*2017 data is based on September 29, 2017 data to align with PSIS reporting.

Coventry, CT Projected Enrollment

School District: Coventry, CT

12/8/2020

| Enrollment Projections By Grade* | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|--------|---------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year | Births | | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2015 | 123 | | 2020-21 | 80 | 111 | 120 | 97 | 130 | 120 | 126 | 123 | 142 | 122 | 105 | 96 | 107 | 123 | 0 | 1522 | 1602 |
| 2016 | 111 | | 2021-22 | 96 | 123 | 111 | 122 | 101 | 129 | 124 | 126 | 124 | 144 | 99 | 107 | 96 | 115 | 0 | 1521 | 1617 |
| 2017 | 96 | | 2022-23 | 97 | 107 | 123 | 113 | 128 | 100 | 133 | 124 | 127 | 126 | 117 | 101 | 107 | 103 | 0 | 1509 | 1606 |
| 2018 | 106 | 0 | 2023-24 | 98 | 118 | 107 | 125 | 118 | 127 | 103 | 133 | 125 | 129 | 102 | 119 | 101 | 115 | 0 | 1522 | 1620 |
| 2019 | 111 | (prov.) | 2024-25 | 99 | 123 | 118 | 109 | 131 | 117 | 131 | 103 | 135 | 127 | 104 | 104 | 119 | 109 | 0 | 1530 | 1629 |
| 2020 | 109 | (est.) | 2025-26 | 100 | 122 | 123 | 120 | 114 | 130 | 121 | 131 | 104 | 137 | 103 | 106 | 104 | 128 | 0 | 1543 | 1643 |
| 2021 | 107 | (est.) | 2026-27 | 101 | 119 | 122 | 125 | 125 | 113 | 134 | 121 | 133 | 105 | 111 | 105 | 106 | 112 | 0 | 1531 | 1632 |
| 2022 | 106 | (est.) | 2027-28 | 102 | 118 | 119 | 124 | 131 | 124 | 117 | 134 | 122 | 135 | 85 | 113 | 105 | 114 | 0 | 1541 | 1643 |
| 2023 | 108 | (est.) | 2028-29 | 103 | 120 | 118 | 121 | 130 | 130 | 128 | 117 | 136 | 124 | 109 | 87 | 113 | 113 | 0 | 1546 | 1649 |
| 2024 | 108 | (est.) | 2029-30 | 104 | 120 | 120 | 120 | 126 | 129 | 134 | 128 | 118 | 138 | 100 | 111 | 87 | 122 | 0 | 1553 | 1657 |
| 2025 | 108 | (est.) | 2030-31 | 105 | 120 | 120 | 122 | 125 | 125 | 133 | 134 | 129 | 120 | 112 | 102 | 111 | 94 | 0 | 1547 | 1652 |

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

| Projected Enrollment in Grade Combinations* | | | | | | | | | |
|---|-----|-----|-----|------|------|-----|-----|------|------|
| Year | K-2 | K-5 | 3-5 | K-8 | PK-5 | 6-8 | 7-8 | 7-12 | 9-12 |
| 2020-21 | 328 | 704 | 376 | 1091 | 784 | 387 | 264 | 695 | 431 |
| 2021-22 | 356 | 710 | 354 | 1104 | 806 | 394 | 268 | 685 | 417 |
| 2022-23 | 343 | 704 | 361 | 1081 | 801 | 377 | 253 | 681 | 428 |
| 2023-24 | 350 | 698 | 348 | 1085 | 796 | 387 | 254 | 691 | 437 |
| 2024-25 | 350 | 729 | 379 | 1094 | 828 | 365 | 262 | 698 | 436 |
| 2025-26 | 365 | 730 | 365 | 1102 | 830 | 372 | 241 | 682 | 441 |
| 2026-27 | 366 | 738 | 372 | 1097 | 839 | 359 | 238 | 672 | 434 |
| 2027-28 | 361 | 733 | 372 | 1124 | 835 | 391 | 257 | 674 | 417 |
| 2028-29 | 359 | 747 | 388 | 1124 | 850 | 377 | 260 | 682 | 422 |
| 2029-30 | 360 | 749 | 389 | 1133 | 853 | 384 | 256 | 676 | 420 |
| 2030-31 | 362 | 745 | 383 | 1128 | 850 | 383 | 249 | 668 | 419 |

| Projected Percentage Changes | | | |
|------------------------------|------|-------|-------|
| Year | K-12 | Diff. | % |
| 2020-21 | 1522 | 0 | 0.0% |
| 2021-22 | 1521 | -1 | -0.1% |
| 2022-23 | 1509 | -12 | -0.8% |
| 2023-24 | 1522 | 13 | 0.9% |
| 2024-25 | 1530 | 8 | 0.5% |
| 2025-26 | 1543 | 13 | 0.8% |
| 2026-27 | 1531 | -12 | -0.8% |
| 2027-28 | 1541 | 10 | 0.7% |
| 2028-29 | 1546 | 5 | 0.3% |
| 2029-30 | 1553 | 7 | 0.5% |
| 2030-31 | 1547 | -6 | -0.4% |
| Change | 25 | | 1.6% |

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



Public School Information System

Racial Survey By District* 32 Coventry School District

State of Connecticut
Department of Education
P.O. Box 2219
Hartford, CT 06145-2219

October 2020

| Grade Level | American Indian or Alaska Native | | | Asian | | | Black or African American | | | White | | | Hispanic/ Latino of any race | | | Native Hawaiian or Other Pacific Islander | | | Two or More Races | | | Total |
|-------------------------------------|----------------------------------|----------|----------|-----------|----------|----------|---------------------------|----------|----------|------------|------------|----------|------------------------------|-----------|----------|---|----------|----------|-------------------|-----------|----------|--------------|
| | M | F | N | M | F | N | M | F | N | M | F | N | M | F | N | M | F | N | M | F | N | |
| Prekindergarten | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 32 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 80 |
| Kindergarten, Full Day | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 32 | 67 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 111 |
| Grade 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 51 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 5 | 3 | 0 | 120 |
| Grade 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 44 | 42 | 0 | 2 | 4 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 97 |
| Grade 3 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 0 | 59 | 45 | 0 | 7 | 8 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 130 |
| Grade 4 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 48 | 50 | 0 | 7 | 5 | 0 | 0 | 0 | 0 | 4 | 3 | 0 | 120 |
| Grade 5 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 58 | 48 | 0 | 6 | 7 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 126 |
| Grade 6 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 52 | 54 | 0 | 4 | 7 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 123 |
| Grade 7 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 72 | 58 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 142 |
| Grade 8 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 58 | 50 | 0 | 3 | 6 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 122 |
| Grade 9 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 42 | 47 | 0 | 3 | 7 | 0 | 0 | 0 | 0 | 3 | 1 | 0 | 105 |
| Grade 10 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 50 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 |
| Grade 11 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 48 | 46 | 0 | 1 | 4 | 0 | 0 | 0 | 0 | 3 | 2 | 0 | 107 |
| Grade 12 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 49 | 54 | 1 | 5 | 4 | 0 | 0 | 0 | 0 | 4 | 5 | 0 | 123 |
| Total | 1 | 2 | 0 | 11 | 7 | 0 | 6 | 5 | 0 | 694 | 694 | 1 | 52 | 68 | 0 | 0 | 0 | 0 | 29 | 32 | 0 | 1,602 |
| Open Choice students included above | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Public School Information System
Racial Survey By District*
32 Coventry School District

State of Connecticut
Department of Education
P.O. Box 2219
Hartford, CT 06145-2219

October 2020

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

| Description | Prek | K 12 | Totals |
|--|-----------|--------------|--------------|
| Resident Students Enrolled at the Expense of the School District | 15 | 1,521 | 1,536 |
| Students Enrolled at No Local Expense | 65 | 0 | 65 |
| NonResident Students Enrolled | 0 | 1 | 1 |
| Totals | 80 | 1,522 | 1,602 |



Coventry Board of Education **Mission Statement**

The Coventry Public Schools will prepare every student for life, learning and work in the 21st century.

Coventry Board of Education **Goals**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

2021-2022 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION | | 2019-2020 ACTUAL | 2020-2021 BUDGET | DEC 31, 2020 ACTUAL | 2020-2021 ESTIMATED | 2021-2022 PROPOSED | \$ CHANGE | % CHANGE |
|--|------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| SALARIES | | | | | | | | |
| 111 | CERTIFIED SALARIES | \$ 13,331,109 | \$ 13,482,109 | \$ 5,439,897 | \$ 13,442,713 | \$ 13,757,998 | 275,889 | 2.05% |
| 112 | NON-CERTIFIED SALARIES | \$ 3,240,632 | \$ 3,407,064 | \$ 1,546,605 | \$ 3,387,457 | \$ 3,447,483 | 40,419 | 1.19% |
| 113 | EXTRA CURRICULAR SALARIES | \$ 41,847 | \$ 56,029 | \$ 11,210 | \$ 56,029 | \$ 53,101 | (2,928) | -5.23% |
| 114 | ATHLETIC SALARIES | \$ 167,998 | \$ 232,274 | \$ 94,581 | \$ 232,274 | \$ 235,350 | 3,076 | 1.32% |
| 120 | CERTIFIED TEMPORARY SALARIES | \$ 246,346 | \$ 301,750 | \$ 67,522 | \$ 301,750 | \$ 301,750 | 0 | 0.00% |
| 121 | NON-CERTIFIED TEMP. SALARIES | \$ 60,157 | \$ 63,650 | \$ 4,060 | \$ 63,650 | \$ 63,650 | 0 | 0.00% |
| TOTAL FOR SALARIES | | \$ 17,088,088 | \$ 17,542,876 | \$ 7,163,875 | \$ 17,483,873 | \$ 17,859,332 | 316,456 | 1.80% |
| BENEFITS | | | | | | | | |
| 210 | HEALTH INSURANCE | \$ 3,223,538 | \$ 3,471,010 | \$ 1,541,733 | \$ 3,468,907 | \$ 3,687,626 | 216,616 | 6.24% |
| 220 | SOCIAL SECURITY | \$ 237,461 | \$ 276,215 | \$ 114,844 | \$ 259,304 | \$ 283,120 | 6,905 | 2.50% |
| 221 | MEDICARE | \$ 236,767 | \$ 250,272 | \$ 101,986 | \$ 243,275 | \$ 256,529 | 6,257 | 2.50% |
| 230 | PENSION | \$ 363,689 | \$ 388,433 | \$ 345,023 | \$ 387,880 | \$ 538,731 | 150,298 | 38.69% |
| 250 | UNEMPLOYMENT COMPENSATION | \$ 58,001 | \$ 30,000 | \$ 1,895 | \$ 30,000 | \$ 30,000 | 0 | 0.00% |
| 251 | TUITION REIMBURSEMENT | \$ 15,995 | \$ 15,000 | \$ 954 | \$ 15,655 | \$ 17,500 | 2,500 | 16.67% |
| 260 | WORKERS COMPENSATION | \$ 119,598 | \$ 133,404 | \$ 92,547 | \$ 123,399 | \$ 127,101 | (6,303) | -4.72% |
| TOTAL FOR BENEFITS | | \$ 4,255,049 | \$ 4,564,334 | \$ 2,198,982 | \$ 4,528,420 | \$ 4,940,607 | 376,273 | 8.24% |
| PROFESSIONAL SERVICES | | | | | | | | |
| 330 | LEGAL & AUDIT | \$ 103,138 | \$ 105,640 | \$ 50,943 | \$ 105,640 | \$ 105,640 | 0 | 0.00% |
| 332 | PUPIL SERVICES | \$ 233,954 | \$ 168,123 | \$ 51,093 | \$ 168,123 | \$ 153,636 | (14,487) | -8.62% |
| 333 | INSTRUCTIONAL IMPROVEMENT | \$ 30,703 | \$ 49,200 | \$ 3,875 | \$ 49,200 | \$ 39,200 | (10,000) | -20.33% |
| TOTAL FOR PROFESSIONAL SERVICES | | \$ 367,794 | \$ 322,963 | \$ 105,911 | \$ 322,963 | \$ 298,476 | (24,487) | -7.58% |
| PROPERTY SERVICES | | | | | | | | |
| 410 | UTILITIES | \$ 272,963 | \$ 301,529 | \$ 102,271 | \$ 292,619 | \$ 296,529 | (5,000) | -1.66% |
| 411 | SEWER SERVICES | \$ 41,250 | \$ 42,750 | \$ 41,250 | \$ 41,250 | \$ 43,391 | 641 | 1.50% |
| 420 | DISPOSAL SERVICES | \$ 36,237 | \$ 37,000 | \$ 11,213 | \$ 37,000 | \$ 37,000 | 0 | 0.00% |
| 430 | CONTRACTED SERVICES | \$ 777,339 | \$ 633,293 | \$ 359,516 | \$ 654,893 | \$ 584,018 | (49,275) | -7.78% |
| TOTAL FOR PROPERTY SERVICES | | \$ 1,127,788 | \$ 1,014,572 | \$ 514,250 | \$ 1,025,762 | \$ 960,938 | (53,634) | -5.29% |

2021-2022 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION | | 2019-2020 ACTUAL | 2020-2021 BUDGET | DEC 31, 2020 ACTUAL | 2020-2021 ESTIMATED | 2021-2022 PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|--------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| OTHER SERVICES | | | | | | | | |
| 510 | STUDENT TRANSPORTATION | \$ 1,445,722 | \$ 1,772,300 | \$ 411,467 | \$ 1,614,301 | \$ 1,775,964 | 3,664 | 0.21% |
| 513 | ATHLETIC TRIPS | \$ 47,246 | \$ 64,400 | \$ 6,414 | \$ 64,400 | \$ 64,400 | 0 | 0.00% |
| 520 | PROPERTY & LIABILITY INSURANCE | \$ 208,803 | \$ 202,874 | \$ 152,404 | \$ 200,466 | \$ 209,012 | 6,138 | 3.03% |
| 530 | TELEPHONE | \$ 73,891 | \$ 77,212 | \$ 34,167 | \$ 75,984 | \$ 83,154 | 5,942 | 7.70% |
| 531 | POSTAGE | \$ 20,818 | \$ 21,000 | \$ 10 | \$ 21,000 | \$ 21,000 | 0 | 0.00% |
| 540 | ADVERTISING | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ 2,500 | (2,500) | -50.00% |
| 550 | PRINTING | \$ 10,320 | \$ 13,685 | \$ 2,887 | \$ 13,685 | \$ 9,110 | (4,575) | -33.43% |
| 560 | TUITION | \$ 751,582 | \$ 776,038 | \$ 846,838 | \$ 756,683 | \$ 888,942 | 112,904 | 14.55% |
| 560 | EXCESS COST REIMBURSEMENT | \$ (186,511) | \$ (198,644) | \$ - | \$ (239,630) | \$ (280,782) | (82,138) | 41.35% |
| 561 | TUITION, NON-PUBLIC | \$ 536,453 | \$ 569,506 | \$ 473,874 | \$ 473,874 | \$ 455,349 | (114,157) | -20.04% |
| 561 | EXCESS COST REIMBURSEMENT | \$ (217,570) | \$ (311,992) | \$ - | \$ (166,597) | \$ (213,579) | 98,413 | -31.54% |
| 580 | TRAVEL | \$ 21,544 | \$ 31,009 | \$ 3,736 | \$ 31,009 | \$ 29,434 | (1,575) | -5.08% |
| TOTAL FOR OTHER SERVICES | | \$ 2,712,299 | \$ 3,022,388 | \$ 1,931,796 | \$ 2,850,175 | \$ 3,044,504 | 22,116 | 0.73% |
| SUPPLIES | | | | | | | | |
| 611 | INSTRUCTIONAL SUPPLIES | \$ 533,092 | \$ 491,761 | \$ 229,388 | \$ 491,761 | \$ 373,883 | (117,878) | -23.97% |
| 612 | CUSTODIAL SUPPLIES | \$ 68,479 | \$ 70,533 | \$ 34,713 | \$ 70,533 | \$ 65,000 | (5,533) | -7.84% |
| 613 | MAINTENANCE SUPPLIES | \$ 145,015 | \$ 92,533 | \$ 46,720 | \$ 92,533 | \$ 82,500 | (10,033) | -10.84% |
| 620 | HEAT ENERGY | \$ 180,317 | \$ 178,572 | \$ 50,510 | \$ 174,327 | \$ 169,122 | (9,450) | -5.29% |
| 626 | GASOLINE & DIESEL | \$ 63,636 | \$ 89,100 | \$ 20,163 | \$ 84,002 | \$ 78,700 | (10,400) | -11.67% |
| 640 | TEXTBOOKS | \$ 63,116 | \$ 54,249 | \$ 24,084 | \$ 54,249 | \$ 59,750 | 5,501 | 10.14% |
| 641 | WORKBOOKS | \$ 48,917 | \$ 50,611 | \$ 35,249 | \$ 50,611 | \$ 46,447 | (4,164) | -8.23% |
| 642 | LIBRARY BOOKS & PERIODICALS | \$ 23,146 | \$ 24,083 | \$ 8,700 | \$ 24,083 | \$ 19,631 | (4,452) | -18.49% |
| 690 | OTHER SUPPLIES | \$ 89,554 | \$ 75,837 | \$ 26,636 | \$ 75,837 | \$ 72,565 | (3,272) | -4.31% |
| TOTAL FOR SUPPLIES | | \$ 1,215,272 | \$ 1,127,279 | \$ 476,165 | \$ 1,117,936 | \$ 967,598 | (159,681) | -14.17% |
| EQUIPMENT | | | | | | | | |
| 739 | OTHER EQUIPMENT | \$ 169,733 | \$ 58,607 | \$ 7,219 | \$ 58,607 | \$ 53,449 | (5,158) | -8.80% |
| TOTAL FOR EQUIPMENT | | \$ 169,733 | \$ 58,607 | \$ 7,219 | \$ 58,607 | \$ 53,449 | (5,158) | -8.80% |
| OTHER | | | | | | | | |
| 810 | DUES AND FEES | \$ 135,180 | \$ 144,454 | \$ 63,681 | \$ 144,454 | \$ 109,840 | (34,614) | -23.96% |
| 891 | ATHLETIC SUBSIDY | \$ 49,400 | \$ 50,400 | \$ 23,805 | \$ 50,400 | \$ 52,400 | 2,000 | 3.97% |
| 892 | ASSEMBLIES & GRADUATION | \$ 31,083 | \$ 18,675 | \$ 1,492 | \$ 18,675 | \$ 18,675 | 0 | 0.00% |
| TOTAL FOR OTHER | | \$ 215,664 | \$ 213,529 | \$ 88,978 | \$ 213,529 | \$ 180,915 | (32,614) | -15.27% |
| TOTAL FOR BUDGET | | \$ 27,151,688 | \$ 27,866,548 | \$ 12,487,174 | \$ 27,601,265 | \$ 28,305,819 | 439,271 | 1.58% |

| GHR | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.10.111.1100 | SALARIES: REG INSTRUCT-GHR | \$1,617,841.00 | \$1,633,329.44 | \$1,674,351.00 | \$1,656,770.42 | \$1,738,819.00 | \$64,468.00 | 3.85% |
| 1000.10.111.1115 | SALARIES: COMPUT ED-GHR | \$44,231.00 | \$44,789.19 | \$44,285.00 | \$44,284.25 | \$45,392.00 | \$1,107.00 | 2.50% |
| 1000.10.111.1200 | SALARIES: SPEC ED - GHR | \$304,751.00 | \$332,256.16 | \$195,225.00 | \$191,010.54 | \$199,768.00 | \$4,543.00 | 2.33% |
| 1000.10.111.2400 | SALARIES: SCHOOL ADMIN - GHR | \$128,152.00 | \$129,899.53 | \$135,281.00 | \$135,281.00 | \$138,663.00 | \$3,382.00 | 2.50% |
| 1000.10.112.1100 | SALARIES: REGULAR INST. GHR | \$30,975.00 | \$37,506.89 | \$27,728.00 | \$51,715.68 | \$54,912.00 | \$27,184.00 | 98.04% |
| 1000.10.112.1200 | SALARIES: SPEC ED GHR | \$149,283.00 | \$180,409.47 | \$179,362.00 | \$182,776.97 | \$184,713.00 | \$5,351.00 | 2.98% |
| 1000.10.112.2130 | SALARIES: HEALTH SERV GHR | \$53,176.00 | \$50,313.75 | \$54,148.00 | \$54,463.88 | \$75,845.00 | \$21,697.00 | 40.07% |
| 1000.10.112.2220 | SALARIES: EDUC MEDIA GHR | \$550.00 | \$549.61 | \$550.00 | \$250.00 | \$550.00 | \$0.00 | 0.00% |
| 1000.10.112.2400 | SALARIES: SCHOOL ADM. GHR | \$63,553.00 | \$60,673.57 | \$64,301.00 | \$63,723.43 | \$61,219.00 | (\$3,082.01) | -4.79% |
| 1000.10.112.2600 | SALARIES: OP & MAINT SERV GHR | \$117,601.00 | \$124,972.12 | \$124,311.00 | \$125,653.28 | \$122,200.00 | (\$2,111.00) | -1.70% |
| 1000.10.120.1100 | SALARIES: REG INSTR GHR | \$48,000.00 | \$39,756.80 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$0.00 | 0.00% |
| 1000.10.120.1200 | SALARIES: SP ED INSTR GHR | \$8,000.00 | \$1,282.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 1000.10.121.1100 | SALARIES: REG INSTR GHR | \$11,000.00 | \$1,435.84 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00% |
| 1000.10.121.1200 | SALARIES: SP ED INSTR GHR | \$6,500.00 | \$10,843.63 | \$6,500.00 | \$16,534.28 | \$6,500.00 | \$0.00 | 0.00% |
| 1000.10.430.1100 | CONTRACTED SERVICE GHR | \$12,297.00 | \$12,175.86 | \$8,675.00 | \$9,588.50 | \$11,695.00 | \$3,020.00 | 34.81% |
| 1000.10.430.1115 | CONTR SERV COMP ED GHR | \$17,672.00 | \$12,184.17 | \$9,121.00 | \$7,762.40 | \$10,355.00 | \$1,234.00 | 13.53% |
| 1000.10.430.2130 | CONTR SVC-HEALTH SVC GHR | \$200.00 | \$225.00 | \$200.00 | \$0.00 | \$230.00 | \$30.00 | 15.00% |
| 1000.10.430.2220 | CONTR SVCS-LIB AV GHR | \$1,273.00 | \$1,042.50 | \$1,273.00 | \$0.00 | \$1,311.00 | \$38.00 | 2.99% |
| 1000.10.430.2400 | CONTR SVCS ADMIN GHR | \$75.00 | \$75.00 | \$100.00 | \$75.00 | \$100.00 | \$0.00 | 0.00% |
| 1000.10.530.2400 | TELEPHONE SCHOOL ADM GHR | \$9,000.00 | \$8,301.20 | \$9,012.00 | \$8,820.00 | \$9,603.00 | \$591.00 | 6.56% |
| 1000.10.550.2130 | PRINTNG HEALTH SVC GHR | \$50.00 | \$40.49 | \$50.00 | \$0.00 | \$100.00 | \$50.00 | 100.00% |
| 1000.10.550.2400 | PRINTING SCHOOL ADM GHR | \$3,000.00 | \$1,592.14 | \$2,500.00 | \$1,306.64 | \$1,000.00 | (\$1,500.00) | -60.00% |
| 1000.10.560.1100 | MAGNET SCHOOL TUITION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,644.00 | \$28,644.00 | N/A |
| 1000.10.580.2130 | TRAVEL NURSE GHR | \$40.00 | \$0.00 | \$40.00 | \$0.00 | \$40.00 | \$0.00 | 0.00% |
| 1000.10.580.2210 | TRAVEL PRGRAM IMPRV GHR | \$250.00 | \$363.83 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | 0.00% |
| 1000.10.611.1100 | INSTR SUPPLIES GHR | \$45,100.00 | \$44,480.08 | \$43,800.00 | \$24,343.40 | \$31,450.00 | (\$12,350.00) | -28.20% |
| 1000.10.611.2130 | INSTRUCT SUPP MED GHR | \$1,100.00 | \$910.64 | \$1,100.00 | \$343.00 | \$1,100.00 | \$0.00 | 0.00% |
| 1000.10.611.2220 | INSTRUCT SUPPLIES LIB GHR | \$1,500.00 | \$993.90 | \$1,500.00 | \$771.69 | \$1,000.00 | (\$500.00) | -33.33% |
| 1000.10.640.1100 | TEXTBOOKS GHR | \$4,000.00 | \$4,011.77 | \$2,500.00 | \$1,946.68 | \$900.00 | (\$1,600.00) | -64.00% |
| 1000.10.641.1100 | WORKBOOKS GHR | \$17,334.00 | \$16,340.09 | \$16,044.00 | \$13,118.00 | \$16,044.00 | \$0.00 | 0.00% |
| 1000.10.642.2220 | LIBRARY BOOKS GHR | \$3,300.00 | \$3,315.33 | \$3,700.00 | \$1,885.06 | \$3,300.00 | (\$400.00) | -10.81% |
| 1000.10.690.2130 | OTHER SUPPLIES-HLTH OFFICE GHR | \$545.00 | \$504.20 | \$545.00 | \$424.86 | \$600.00 | \$55.00 | 10.09% |
| 1000.10.690.2220 | OTHER SUPPLIES LIBRARY GHR | \$300.00 | \$215.85 | \$300.00 | \$17.42 | \$300.00 | \$0.00 | 0.00% |
| 1000.10.690.2400 | OTHER SUPPLIES SCHOOL ADM GHR | \$600.00 | \$571.65 | \$600.00 | \$150.04 | \$600.00 | \$0.00 | 0.00% |
| 1000.10.810.2130 | DUES AND FEES HEALTH SVCS GHR | \$300.00 | \$302.00 | \$300.00 | \$111.00 | \$585.00 | \$285.00 | 95.00% |
| 1000.10.810.2210 | DUES AND FEES PRGM IMPROV GHR | \$3,000.00 | \$2,740.95 | \$3,000.00 | \$0.00 | \$500.00 | (\$2,500.00) | -83.33% |
| 1000.10.810.2220 | DUES AND FEES LIBRARY GHR | \$130.00 | \$170.00 | \$130.00 | \$60.00 | \$300.00 | \$170.00 | 130.77% |
| 1000.10.810.2400 | DUES AND FEES SCHOOL ADM GHR | \$786.00 | \$372.00 | \$770.00 | \$774.00 | \$779.00 | \$9.00 | 1.17% |
| TOTALS | | \$2,705,465.00 | \$2,758,946.65 | \$2,678,552.00 | \$2,660,961.42 | \$2,816,367.00 | \$137,815.00 | 5.15% |

| CGS | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.20.111.1100 | SALARIES: REG INSTRUCT-CGS | \$1,933,154.00 | \$1,907,800.93 | \$1,873,192.00 | \$1,931,691.87 | \$1,952,546.00 | \$79,354.00 | 4.24% |
| 1000.20.111.1115 | SALARIES: COMP ED - CGS | \$44,231.00 | \$44,788.95 | \$44,285.00 | \$44,285.25 | \$45,392.00 | \$1,107.00 | 2.50% |
| 1000.20.111.1200 | SALARIES: SPEC ED - CGS | \$532,902.00 | \$532,251.46 | \$567,501.00 | \$517,736.43 | \$495,192.00 | (\$72,309.00) | -12.74% |
| 1000.20.111.2400 | SALARIES: SCHOOL ADMIN - CGS | \$135,804.00 | \$137,608.14 | \$138,781.00 | \$138,781.00 | \$142,163.00 | \$3,382.00 | 2.44% |
| 1000.20.112.1100 | SALARIES: REG. INSTR. CGS | \$211,978.00 | \$194,774.78 | \$195,134.00 | \$149,906.48 | \$180,153.00 | (\$14,981.00) | -7.68% |
| 1000.20.112.1200 | SALARIES: SPEC ED CGS | \$296,476.00 | \$251,610.06 | \$260,487.00 | \$224,002.41 | \$259,607.00 | (\$880.00) | -0.34% |
| 1000.20.112.2130 | SALARIES: HEALTH SERV CGS | \$93,049.00 | \$97,073.35 | \$92,403.00 | \$83,039.75 | \$88,275.00 | (\$4,128.00) | -4.47% |
| 1000.20.112.2220 | SALARIES: EDUC MEDIA CGS | \$550.00 | \$528.97 | \$550.00 | \$250.00 | \$550.00 | \$0.00 | 0.00% |
| 1000.20.112.2400 | SALARIES: SCHOOL ADM CGS | \$55,123.00 | \$55,335.30 | \$57,611.00 | \$54,237.62 | \$61,502.00 | \$3,891.00 | 6.75% |
| 1000.20.112.2600 | SALARIES: OP & MAINT SERV CGS | \$119,094.00 | \$106,323.64 | \$118,019.00 | \$108,636.98 | \$115,082.00 | (\$2,937.00) | -2.49% |
| 1000.20.120.1100 | SALARIES: REG INSTR CGS | \$30,000.00 | \$23,887.44 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 1000.20.120.1200 | SALARIES: SP ED INSTR CGS | \$20,000.00 | \$6,338.79 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 1000.20.121.1100 | SALARIES: REG. INSTR CGS | \$16,500.00 | \$1,462.28 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$0.00 | 0.00% |
| 1000.20.121.1200 | SALARIES: SP ED INSTR CGS | \$11,000.00 | \$29,164.40 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00% |
| 1000.20.430.1100 | CONTRACTED SERVICES CGS | \$16,452.00 | \$19,842.72 | \$17,514.00 | \$17,410.41 | \$18,867.00 | \$1,353.00 | 7.73% |
| 1000.20.430.1115 | CONTR SERV COMP ED CGS | \$22,223.00 | \$7,957.30 | \$19,633.00 | \$10,552.00 | \$17,371.00 | (\$2,262.00) | -11.52% |
| 1000.20.430.2130 | CONT SVCS-HEALTH CGS | \$250.00 | \$225.00 | \$250.00 | \$141.00 | \$275.00 | \$25.00 | 10.00% |
| 1000.20.430.2220 | CONTR SVCS LIB AV CGS | \$1,500.00 | \$2,259.96 | \$2,185.00 | \$2,241.50 | \$2,200.00 | \$15.00 | 0.69% |
| 1000.20.530.2400 | TELEPHONE SCHOOL ADM CGS | \$8,400.00 | \$8,020.95 | \$8,592.00 | \$8,400.00 | \$9,296.00 | \$704.00 | 8.19% |
| 1000.20.550.2130 | PRINTING HEALTH SCVS CGS | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | 0.00% |
| 1000.20.550.2400 | PRINTING SCHOOL ADM CGS | \$2,500.00 | \$946.25 | \$2,000.00 | \$198.00 | \$500.00 | (\$1,500.00) | -75.00% |
| 1000.20.560.1100 | MAGNET SCHOOL TUITION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,888.00 | \$52,888.00 | N/A |
| 1000.20.580.1100 | TRAVEL REGULAR PROGRAMS CGS | \$200.00 | \$768.45 | \$400.00 | \$0.00 | \$400.00 | \$0.00 | 0.00% |
| 1000.20.580.2130 | TRAVEL NURSE CGS | \$80.00 | \$32.48 | \$80.00 | \$0.00 | \$80.00 | \$0.00 | 0.00% |
| 1000.20.580.2210 | TRAVEL PROGRAM IMPRV CGS | \$200.00 | \$252.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | N/A |
| 1000.20.580.2400 | TRAVEL SCHOOL ADM CGS | \$200.00 | \$61.88 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | 0.00% |
| 1000.20.611.1100 | INSTRUCT SUPPLIES CGS | \$61,278.00 | \$62,833.17 | \$58,298.00 | \$50,047.74 | \$57,380.00 | (\$918.00) | -1.57% |
| 1000.20.611.2130 | INSTRUCT SUPPLY MED CGS | \$1,075.00 | \$1,082.70 | \$1,200.00 | \$444.74 | \$1,320.00 | \$120.00 | 10.00% |
| 1000.20.611.2220 | INSTRUCT SUPP LIB CGS | \$1,100.00 | \$443.27 | \$1,000.00 | \$931.60 | \$1,100.00 | \$100.00 | 10.00% |
| 1000.20.641.1100 | WORKBOOKS CGS | \$14,500.00 | \$13,863.29 | \$13,000.00 | \$12,305.15 | \$13,831.00 | \$831.00 | 6.39% |
| 1000.20.642.2220 | LIBRARY BOOKS CGS | \$3,500.00 | \$3,426.82 | \$3,500.00 | \$3,484.40 | \$3,700.00 | \$200.00 | 5.71% |
| 1000.20.690.2130 | OTHER SUPPLIES HEALTH OFF CGS | \$500.00 | \$496.92 | \$500.00 | \$477.70 | \$500.00 | \$0.00 | 0.00% |
| 1000.20.690.2220 | OTHER SUPPLIES LIBRARY CGS | \$190.00 | \$83.10 | \$190.00 | \$173.75 | \$190.00 | \$0.00 | 0.00% |
| 1000.20.690.2400 | OTHER SUPPLIES SCHOOL ADM CGS | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$650.00 | \$50.00 | 8.33% |
| 1000.20.810.2130 | DUES AND FEES: HEALTH OFF | \$545.00 | \$286.00 | \$600.00 | \$200.00 | \$600.00 | \$0.00 | 0.00% |
| 1000.20.810.2210 | DUES AND FEES PROG IMPROV CGS | \$6,000.00 | \$6,267.00 | \$6,000.00 | \$0.00 | \$55.00 | (\$5,945.00) | -99.08% |
| 1000.20.810.2220 | DUES AND FEES LIBRARY CGS | \$305.00 | \$195.00 | \$361.00 | \$55.00 | \$380.00 | \$19.00 | 5.26% |
| 1000.20.810.2400 | DUES AND FEES SCHOOL ADM CGS | \$1,055.00 | \$349.00 | \$1,055.00 | \$361.00 | \$600.00 | (\$455.00) | -43.13% |
| | TOTALS | \$3,642,614.00 | \$3,518,742.38 | \$3,562,721.00 | \$3,437,491.78 | \$3,600,445.00 | \$37,724.00 | 1.06% |

| CNH | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.30.111.1100 | SALARIES: REG INSTRUCT-CNHS | \$2,424,267.00 | \$2,374,594.39 | \$2,464,088.00 | \$2,367,269.81 | \$2,510,536.00 | \$46,448.00 | 1.88% |
| 1000.30.111.1115 | SALARIES: COMP ED - CNHS | \$53,699.00 | \$65,800.97 | \$61,960.00 | \$61,875.99 | \$63,509.00 | \$1,549.00 | 2.50% |
| 1000.30.111.1200 | SALARIES: SPEC ED - CNHS | \$367,715.00 | \$405,495.20 | \$407,674.00 | \$380,345.72 | \$447,045.00 | \$39,371.00 | 9.66% |
| 1000.30.111.2120 | SALARIES: GUIDANCE - CNHS | \$152,602.00 | \$152,824.41 | \$156,392.00 | \$156,615.00 | \$160,221.00 | \$3,829.00 | 2.45% |
| 1000.30.111.2400 | SALARIES: SCHOOL ADMIN CNHS | \$257,601.00 | \$261,045.57 | \$267,140.00 | \$267,143.00 | \$273,696.00 | \$6,556.00 | 2.45% |
| 1000.30.112.1100 | SALARIES: REG. INST. CNHS | \$47,985.00 | \$34,801.63 | \$23,621.00 | \$53,933.17 | \$23,927.00 | \$306.00 | 1.30% |
| 1000.30.112.1200 | SALARIES: SPEC ED CNHS | \$114,844.00 | \$117,720.04 | \$120,373.00 | \$80,445.33 | \$97,396.00 | (\$22,977.00) | -19.09% |
| 1000.30.112.2120 | SALARIES: GUIDANCE SERV CNHS | \$41,984.00 | \$37,966.51 | \$43,748.00 | \$36,464.71 | \$45,086.00 | \$1,338.00 | 3.06% |
| 1000.30.112.2130 | SALARIES: HEALTH SERV CNHS | \$51,879.00 | \$45,321.22 | \$48,546.00 | \$43,986.56 | \$48,346.00 | (\$200.00) | -0.41% |
| 1000.30.112.2220 | SALARIES: EDUC MEDIA CNHS | \$550.00 | \$550.13 | \$550.00 | \$250.00 | \$550.00 | \$0.00 | 0.00% |
| 1000.30.112.2400 | SALARIES: SCHOOL ADM CNHS | \$71,288.00 | \$67,046.10 | \$72,308.00 | \$61,788.09 | \$75,553.00 | \$3,245.00 | 4.49% |
| 1000.30.112.2600 | SALARIES: OP & MAINT SERV CNHS | \$193,820.00 | \$169,638.14 | \$192,491.00 | \$178,123.40 | \$198,328.00 | \$5,837.00 | 3.03% |
| 1000.30.113.1100 | SALARIES: EXTRA CURR CNHS | \$6,611.00 | \$3,520.70 | \$8,743.00 | \$3,389.00 | \$8,845.00 | \$102.00 | 1.17% |
| 1000.30.114.3200 | SALARIES: ATHLETIC CNHS | \$65,927.00 | \$54,086.38 | \$67,486.00 | \$45,723.56 | \$68,307.00 | \$821.00 | 1.22% |
| 1000.30.120.1100 | SALARIES: REG INSTR CNHS | \$99,000.00 | \$68,986.94 | \$99,000.00 | \$80,090.00 | \$99,000.00 | \$0.00 | 0.00% |
| 1000.30.120.1200 | SALARIES: SP ED INSTR CNHS | \$35,000.00 | \$583.11 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 1000.30.121.1100 | SALARIES: REG INST CNHS | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 1000.30.121.1200 | SALARIES: SP ED INST CNHS | \$4,750.00 | \$1,947.53 | \$4,750.00 | \$4,750.00 | \$4,750.00 | \$0.00 | 0.00% |
| 1000.30.430.1100 | CONTRACTED SVCES CNHS | \$14,444.00 | \$15,188.06 | \$12,575.00 | \$13,757.61 | \$14,907.00 | \$2,332.00 | 18.54% |
| 1000.30.430.1115 | CONTR SERV COMP ED CNHS | \$17,805.00 | \$12,746.78 | \$11,310.00 | \$8,533.65 | \$9,625.00 | (\$1,685.00) | -14.90% |
| 1000.30.430.2130 | CONTR SVC-HEALTH SCV CNHS | \$268.00 | \$225.00 | \$280.00 | \$0.00 | \$280.00 | \$0.00 | 0.00% |
| 1000.30.430.2220 | CONTR SVCS LIB AV CNHS | \$2,030.00 | \$2,329.02 | \$2,030.00 | \$1,660.54 | \$2,040.00 | \$10.00 | 0.49% |
| 1000.30.430.2400 | CONTR SVCS ADMIN CNHS | \$350.00 | \$1,102.90 | \$750.00 | \$175.00 | \$1,350.00 | \$600.00 | 80.00% |
| 1000.30.513.3200 | ATHLETIC TRIPS CNHS | \$5,400.00 | \$3,054.97 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$0.00 | 0.00% |
| 1000.30.530.2400 | TELEPHONE SCHOOL ADM CNH | \$17,700.00 | \$15,877.35 | \$17,700.00 | \$16,783.49 | \$18,614.00 | \$914.00 | 5.16% |
| 1000.30.550.1100 | PRINTING CNHS | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | (\$100.00) | -100.00% |
| 1000.30.550.2120 | PRINTING GUIDANCE CNHS | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | (\$500.00) | -100.00% |
| 1000.30.550.2130 | PRINTING HEALTH SCVS CNHS | \$80.00 | \$0.00 | \$150.00 | \$0.00 | \$0.00 | (\$150.00) | -100.00% |
| 1000.30.550.2400 | PRINTING SCHOOL ADM CNHS | \$1,200.00 | \$825.50 | \$1,200.00 | \$400.00 | \$600.00 | (\$600.00) | -50.00% |
| 1000.30.560.1100 | MAGNET SCHOOL TUITION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,790.00 | \$26,790.00 | N/A |
| 1000.30.580.1100 | TRAVEL REGULAR PROGRAMS CNHS | \$1,200.00 | \$31.32 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | 0.00% |
| 1000.30.580.2120 | TRAVEL GUID CNHS | \$80.00 | \$663.26 | \$80.00 | \$0.00 | \$80.00 | \$0.00 | 0.00% |
| 1000.30.580.2210 | TRAVEL PROGRAM IMPROVEMENT | \$500.00 | \$782.93 | \$500.00 | \$32.72 | \$200.00 | (\$300.00) | -60.00% |
| 1000.30.580.2400 | TRAVEL SCHOOL ADM CNHS | \$500.00 | \$2,769.98 | \$500.00 | \$7.96 | \$500.00 | \$0.00 | 0.00% |
| 1000.30.611.1100 | INSTRUCT SUPPLIES CNHS | \$66,809.00 | \$76,821.01 | \$66,183.00 | \$32,057.27 | \$58,463.00 | (\$7,720.00) | -11.66% |
| 1000.30.611.2120 | INSTRUCT SUPPL GUID CNH | \$1,430.00 | \$1,586.72 | \$1,400.00 | \$0.00 | \$1,400.00 | \$0.00 | 0.00% |
| 1000.30.611.2130 | INSTRUCT SUPP MED CNHS | \$1,500.00 | \$1,002.10 | \$1,550.00 | \$0.00 | \$1,550.00 | \$0.00 | 0.00% |
| 1000.30.640.1100 | TEXTBOOKS CNHS | \$12,100.00 | \$11,778.92 | \$8,400.00 | \$2,518.62 | \$12,733.00 | \$4,333.00 | 51.58% |
| 1000.30.641.1100 | WORKBOOKS CNHS | \$12,550.00 | \$9,489.66 | \$12,650.00 | \$6,094.17 | \$8,350.00 | (\$4,300.00) | -33.99% |
| 1000.30.642.2220 | LIBRARY BOOKS CNHS | \$3,700.00 | \$3,543.26 | \$3,700.00 | \$3,663.28 | \$3,700.00 | \$0.00 | 0.00% |
| 1000.30.690.2120 | OTHER SUPPLIES GUIDANCE CNHS | \$155.00 | \$438.00 | \$155.00 | \$0.00 | \$155.00 | \$0.00 | 0.00% |
| 1000.30.690.2130 | OTHER SUPPLIES HEALTH OFF CNHS | \$660.00 | \$576.38 | \$500.00 | \$165.80 | \$500.00 | \$0.00 | 0.00% |
| 1000.30.690.2220 | OTHER SUPPLIES LIBRARY CNHS | \$300.00 | \$299.94 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | 0.00% |
| 1000.30.690.2400 | OTHER SUPPLIES SCHOOL ADM CNHS | \$700.00 | \$469.82 | \$700.00 | \$608.36 | \$700.00 | \$0.00 | 0.00% |
| 1000.30.810.2120 | DUES AND FEES GUIDANCE CNHS | \$180.00 | \$0.00 | \$180.00 | \$0.00 | \$180.00 | \$0.00 | 0.00% |
| 1000.30.810.2130 | DUES AND FEES HEALTH SVCS CNHS | \$570.00 | \$411.00 | \$590.00 | \$111.00 | \$590.00 | \$0.00 | 0.00% |
| 1000.30.810.2210 | DUES AND FEES PROG IMP CNHS | \$21,000.00 | \$17,308.72 | \$26,420.00 | \$6,440.00 | \$15,270.00 | (\$11,150.00) | -42.20% |

| | | | | | | | | |
|------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|--------|
| 1000.30.810.2220 | DUES AND FEES LIBRARY CNHS | \$550.00 | \$1,316.78 | \$530.00 | \$382.38 | \$530.00 | \$0.00 | 0.00% |
| 1000.30.810.2400 | DUES AND FEES SCHOOL ADM CNHS | \$3,565.00 | \$2,120.97 | \$3,000.00 | \$2,621.97 | \$2,987.00 | (\$13.00) | -0.43% |
| 1000.30.891.3200 | ATHLETIC SUBSIDY CNHS | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$8,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 1000.30.892.3200 | ASSEMBLIES AND GRADUATION CNH | \$5,075.00 | \$7,673.58 | \$5,075.00 | \$1,033.95 | \$5,075.00 | \$0.00 | 0.00% |
| | TOTALS | \$4,193,523.00 | \$4,061,362.90 | \$4,270,428.00 | \$3,969,641.11 | \$4,365,114.00 | \$94,686.00 | 2.22% |

| CHS | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.40.111.1100 | SALARIES: REG INSTRUCT-CHS | \$2,699,902.00 | \$2,657,528.77 | \$2,716,241.00 | \$2,614,494.85 | \$2,766,294.00 | \$50,053.00 | 1.84% |
| 1000.40.111.1115 | SALARIES: COMP ED - CHS | \$154,994.00 | \$165,560.06 | \$166,294.00 | \$165,786.74 | \$170,451.00 | \$4,157.00 | 2.50% |
| 1000.40.111.1200 | SALARIES: SPEC ED - CHS | \$417,252.00 | \$423,191.95 | \$439,724.00 | \$437,618.39 | \$439,724.00 | \$0.00 | 0.00% |
| 1000.40.111.2120 | SALARIES: GUIDANCE - CHS | \$166,325.00 | \$166,753.72 | \$171,554.00 | \$171,778.30 | \$171,554.00 | (\$0.00) | 0.00% |
| 1000.40.111.2400 | SALARIES: SCHOOL ADMIN CHS | \$273,444.00 | \$277,090.98 | \$279,462.00 | \$279,462.00 | \$271,282.00 | (\$8,180.00) | -2.93% |
| 1000.40.112.1100 | SALARIES: REG INSTR CHS | \$49,434.00 | \$48,385.47 | \$46,696.00 | \$50,081.99 | \$47,618.00 | \$922.00 | 1.97% |
| 1000.40.112.1200 | SALARIES: SPEC ED CHS | \$164,897.00 | \$173,952.64 | \$169,304.00 | \$163,531.80 | \$170,009.00 | \$705.00 | 0.42% |
| 1000.40.112.2120 | SALARIES: GUIDANCE SERV CHS | \$41,084.00 | \$30,491.79 | \$40,341.00 | \$36,091.64 | \$43,036.00 | \$2,695.00 | 6.68% |
| 1000.40.112.2130 | SALARIES: HEALTH SERV CHS | \$54,029.00 | \$50,378.50 | \$53,815.00 | \$48,256.36 | \$53,576.00 | (\$239.01) | -0.44% |
| 1000.40.112.2220 | SALARIES: EDUC MEDIA CHS | \$550.00 | \$550.13 | \$550.00 | \$250.00 | \$550.00 | \$0.00 | 0.00% |
| 1000.40.112.2400 | SALARIES: SCHOOL ADM CHS | \$115,357.00 | \$99,416.12 | \$136,315.00 | \$116,810.03 | \$131,767.00 | (\$4,548.01) | -3.34% |
| 1000.40.112.2600 | SALARIES: OP & MAINT SERV CHS | \$200,568.00 | \$177,795.75 | \$204,387.00 | \$189,874.75 | \$204,780.00 | \$393.00 | 0.19% |
| 1000.40.113.3200 | SALARIES: EXTRA CUR ADV CHS | \$22,408.00 | \$22,408.00 | \$22,742.00 | \$9,429.00 | \$23,083.00 | \$341.00 | 1.50% |
| 1000.40.114.3200 | SALARIES: ATHLETIC CHS | \$155,603.00 | \$113,911.70 | \$164,788.00 | \$93,369.80 | \$167,043.00 | \$2,255.00 | 1.37% |
| 1000.40.120.1100 | SALARIES: REG INSTR CHS | \$55,000.00 | \$103,187.31 | \$55,000.00 | \$72,133.34 | \$55,000.00 | \$0.00 | 0.00% |
| 1000.40.120.1200 | SALARIES: SP ED INSTR CHS | \$6,750.00 | \$2,323.16 | \$6,750.00 | \$6,750.00 | \$6,750.00 | \$0.00 | 0.00% |
| 1000.40.121.1100 | SALARIES: REG INS CHS | \$2,750.00 | \$4,287.73 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$0.00 | 0.00% |
| 1000.40.121.1200 | SALARIES: SP ED INSTR CHS | \$8,500.00 | \$10,102.11 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| 1000.40.430.1100 | CONTRACTED SERVICES CHS | \$40,700.00 | \$36,409.98 | \$33,999.00 | \$38,217.89 | \$40,295.00 | \$6,296.00 | 18.52% |
| 1000.40.430.1115 | CONTR SERV COMP ED CHS | \$39,137.00 | \$29,499.44 | \$35,703.00 | \$29,836.51 | \$27,978.00 | (\$7,725.00) | -21.64% |
| 1000.40.430.2120 | CONTR SERV GUIDANCE CHS | \$300.00 | \$200.00 | \$300.00 | \$200.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.40.430.2130 | CONTR SERV-HEALTH SVC CHS | \$140.00 | \$140.00 | \$140.00 | \$0.00 | \$149.00 | \$9.00 | 6.43% |
| 1000.40.430.2220 | CONTR SVCS LIB AV CHS | \$6,513.00 | \$3,710.96 | \$6,532.00 | \$5,251.62 | \$6,784.00 | \$252.00 | 3.86% |
| 1000.40.430.3200 | CONTRACTED SERVICES ATHLETICS | \$33,300.00 | \$39,336.20 | \$34,600.00 | \$14,175.50 | \$37,100.00 | \$2,500.00 | 7.23% |
| 1000.40.513.3200 | ATHLETIC TRIPS CHS | \$55,000.00 | \$40,993.18 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$0.00 | 0.00% |
| 1000.40.520.3200 | PROPERTY & LIAB INS (ATHL) CHS | \$14,500.00 | \$11,000.00 | \$11,000.00 | \$8,222.00 | \$11,000.00 | \$0.00 | 0.00% |
| 1000.40.530.2400 | TELEPHONE SCHOOL ADM CHS | \$15,900.00 | \$16,102.12 | \$16,200.00 | \$15,900.00 | \$19,401.00 | \$3,201.00 | 19.76% |
| 1000.40.550.2120 | PRINTING GUIDANCE CHS | \$1,460.00 | \$542.00 | \$1,460.00 | \$930.00 | \$1,460.00 | \$0.00 | 0.00% |
| 1000.40.550.2130 | PRINTNG HEALTH SCVS CHS | \$125.00 | \$35.00 | \$125.00 | \$100.00 | \$175.00 | \$50.00 | 40.00% |
| 1000.40.550.2400 | PRINTING SCHOOL ADM CHS | \$1,500.00 | \$613.65 | \$1,000.00 | \$800.00 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.40.560.6110 | TUITION VO AG / MAGNET | \$301,082.00 | \$316,061.00 | \$323,259.00 | \$281,214.00 | \$193,445.00 | (\$129,814.00) | -40.16% |
| 1000.40.580.1100 | TRAVEL REGULAR PROGRAMS CHS | \$2,934.00 | \$1,300.68 | \$3,084.00 | \$0.00 | \$2,384.00 | (\$700.00) | -22.70% |
| 1000.40.580.2120 | TRAVEL GUIDANCE CHS | \$500.00 | \$243.44 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | 0.00% |
| 1000.40.580.2400 | TRAVEL SCHOOL ADM CHS | \$1,500.00 | \$708.08 | \$1,600.00 | \$0.00 | \$1,700.00 | \$100.00 | 6.25% |
| 1000.40.611.1100 | INSTRUCT SUPPLIES CHS | \$89,701.00 | \$83,048.75 | \$83,141.00 | \$35,010.08 | \$73,482.00 | (\$9,659.00) | -11.62% |
| 1000.40.611.2120 | INSTRUCT SUPP GUIDANCE CHS | \$5,000.00 | \$3,672.69 | \$4,800.00 | \$0.00 | \$4,800.00 | \$0.00 | 0.00% |
| 1000.40.611.2130 | INSTRUCT SUP MED CHS | \$1,078.00 | \$758.39 | \$1,003.00 | \$1,505.40 | \$1,003.00 | \$0.00 | 0.00% |
| 1000.40.611.2220 | INSRUCT SUPP LIB CHS | \$600.00 | \$582.28 | \$600.00 | \$0.00 | \$600.00 | \$0.00 | 0.00% |
| 1000.40.611.2400 | INSTRUCTIONAL SUPPLIES-CHS OFF | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$900.00 | \$2,000.00 | \$0.00 | 0.00% |
| 1000.40.611.3200 | INSTRUCT SUPP ATHLETICS CHS | \$23,200.00 | \$18,306.60 | \$25,050.00 | \$8,826.86 | \$25,050.00 | \$0.00 | 0.00% |
| 1000.40.640.1100 | TEXTBOOKS CHS | \$46,205.00 | \$47,325.48 | \$43,349.00 | \$24,051.63 | \$46,117.00 | \$2,768.00 | 6.39% |
| 1000.40.641.1100 | WORKBOOKS CHS | \$8,784.00 | \$9,223.98 | \$8,917.00 | \$7,066.13 | \$8,222.00 | (\$695.00) | -7.79% |
| 1000.40.642.2130 | LIBR BKS/PER-HEALTH SCV CHS | \$140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | N/A |
| 1000.40.642.2220 | LIBRARY BOOKS CHS | \$12,423.00 | \$12,273.20 | \$12,383.00 | \$4,245.93 | \$8,131.00 | (\$4,252.00) | -34.34% |
| 1000.40.690.2120 | OTHER SUPPLIES GUIDANCE CHS | \$1,900.00 | \$2,016.60 | \$1,900.00 | \$916.84 | \$1,900.00 | \$0.00 | 0.00% |
| 1000.40.690.2130 | OTHER SUPPLIES HEALTH OFF CHS | \$275.00 | \$49.88 | \$420.00 | \$275.96 | \$520.00 | \$100.00 | 23.81% |

| | | | | | | | | |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|
| 1000.40.690.2220 | OTHER SUPPLIES LIBRARY CHS | \$1,400.00 | \$1,328.40 | \$1,400.00 | \$1,400.87 | \$1,400.00 | \$0.00 | 0.00% |
| 1000.40.690.2400 | OTHER SUPPLIES SCHOOL ADM CHS | \$2,800.00 | \$1,382.51 | \$2,800.00 | \$111.04 | \$2,800.00 | \$0.00 | 0.00% |
| 1000.40.739.1100 | OTHER EQUIP REG INSTR CHS | \$36,883.00 | \$42,761.00 | \$18,107.00 | \$24,087.00 | \$13,849.00 | (\$4,258.00) | -23.52% |
| 1000.40.739.2220 | OTHER EQUIP LIBRARY CHS | \$1,000.00 | \$928.55 | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) | -100.00% |
| 1000.40.810.1100 | DUES AND FEES REG ED. CHS | \$24,254.00 | \$46,025.17 | \$28,439.00 | \$10,089.57 | \$22,075.00 | (\$6,364.00) | -22.38% |
| 1000.40.810.2120 | DUES AND FEES GUIDANCE CHS | \$1,952.00 | \$1,649.00 | \$1,952.00 | \$404.00 | \$1,952.00 | \$0.00 | 0.00% |
| 1000.40.810.2130 | DUES AND FEES HEALTH SVC CHS | \$200.00 | \$427.00 | \$452.00 | \$252.00 | \$502.00 | \$50.00 | 11.06% |
| 1000.40.810.2220 | DUES AND FEES LIBRARY CHS | \$460.00 | \$420.00 | \$480.00 | \$0.00 | \$480.00 | \$0.00 | 0.00% |
| 1000.40.810.2400 | DUES AND FEES SCHOOL ADM CHS | \$11,500.00 | \$9,586.00 | \$12,000.00 | \$9,824.00 | \$12,000.00 | \$0.00 | 0.00% |
| 1000.40.810.3200 | DUES AND FEES STUDENT ACCT CHS | \$8,700.00 | \$3,727.00 | \$9,500.00 | \$1,810.00 | \$9,500.00 | \$0.00 | 0.00% |
| 1000.40.891.3200 | ATHLETIC SUBSIDY CHS | \$38,900.00 | \$40,400.00 | \$41,400.00 | \$38,734.80 | \$43,400.00 | \$2,000.00 | 4.83% |
| 1000.40.892.3200 | ASSEMBLIES AND GRADUATION CHS | \$13,600.00 | \$23,409.90 | \$13,600.00 | \$1,608.85 | \$13,600.00 | \$0.00 | 0.00% |
| | TOTALS | \$5,436,393.00 | \$5,375,514.00 | \$5,524,408.00 | \$5,087,937.47 | \$5,425,821.00 | (\$98,587.00) | -1.78% |

| PSSS | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|---------------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.50.111.1200 | SALARIES: SPED ED -PSSS | \$63,500.00 | \$29,865.60 | \$43,500.00 | (\$11,491.14) | \$15,000.00 | (\$28,500.00) | -65.52% |
| 1000.50.111.2110 | SALARIES: SOCIAL WORKER | \$305,594.00 | \$307,064.70 | \$313,511.00 | \$313,740.52 | \$320,571.00 | \$7,060.00 | 2.25% |
| 1000.50.111.2140 | SALARIES: PSYCHO. SERV. | \$284,735.00 | \$241,413.46 | \$308,164.00 | \$308,554.77 | \$318,580.00 | \$10,416.00 | 3.38% |
| 1000.50.111.2150 | SALARIES: SPEECH & HEARING | \$271,684.00 | \$252,222.72 | \$245,941.00 | \$246,344.78 | \$287,187.00 | \$41,246.00 | 16.77% |
| 1000.50.111.2400 | SALARIES: PSSS ADMIN | \$141,644.00 | \$143,575.52 | \$144,741.00 | \$144,741.00 | \$148,260.00 | \$3,519.00 | 2.43% |
| 1000.50.112.1200 | SALARIES: SPEC ED PSSS | \$341,323.00 | \$353,015.40 | \$413,739.00 | \$418,582.32 | \$431,431.00 | \$17,692.00 | 4.28% |
| 1000.50.112.2130 | SALARIES: HEALTH SERV PSSS | \$3,721.00 | \$2,879.84 | \$3,721.00 | \$2,713.02 | \$3,721.00 | \$0.00 | 0.00% |
| 1000.50.113.1200 | SALARIES: EXTRA CUR PSSS | \$20,918.00 | \$15,918.00 | \$24,544.00 | \$16,044.00 | \$21,173.00 | (\$3,371.00) | -13.73% |
| 1000.50.332.1200 | PUPIL SERV (THERAPIST) | \$189,208.00 | \$227,953.91 | \$162,123.00 | \$130,831.00 | \$147,636.00 | (\$14,487.00) | -8.94% |
| 1000.50.332.2130 | PUPIL SERV MEDICAL CONSULT | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 1000.50.430.1115 | CONTR SERV COMP ED PSSS | \$4,196.00 | \$4,145.11 | \$7,762.00 | \$499.00 | \$6,108.00 | (\$1,654.00) | -21.31% |
| 1000.50.430.1200 | CONTRACTED SERV PSSS | \$31,710.00 | \$26,814.57 | \$32,675.00 | \$23,280.17 | \$27,391.00 | (\$5,284.00) | -16.17% |
| 1000.50.430.2130 | CONTR SVCS HEALTH SERVICES PSSS | \$2,563.00 | \$2,500.00 | \$2,686.00 | \$0.00 | \$2,901.00 | \$215.00 | 8.00% |
| 1000.50.510.2700 | STUDENT TRANS SPEC ED PSSS | \$531,352.00 | \$499,594.13 | \$556,933.00 | \$368,216.20 | \$512,590.00 | (\$44,343.00) | -7.96% |
| 1000.50.513.1200 | INSTRUCTIONAL FIELD EXPERIENCES SP ED | \$4,000.00 | \$3,197.80 | \$4,000.00 | \$765.71 | \$4,000.00 | \$0.00 | 0.00% |
| 1000.50.530.2400 | TELEPHONE PSSS | \$1,320.00 | \$1,260.00 | \$1,320.00 | \$1,320.00 | \$1,620.00 | \$300.00 | 22.73% |
| 1000.50.550.1200 | PRINTING PSSS | \$450.00 | \$548.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 1000.50.560.6110 | TUITION CT SCHOOL DISTRICTS | \$460,979.00 | \$407,832.48 | \$424,259.00 | \$538,468.61 | \$559,205.00 | \$134,946.00 | 31.81% |
| 1000.50.560.9999 | EXCESS COSTS CREDIT PUB | (\$195,603.00) | (\$186,511.00) | (\$198,644.00) | \$0.00 | (\$280,782.00) | (\$82,138.00) | 41.35% |
| 1000.50.561.6130 | TUITION NON PUBLIC | \$519,844.00 | \$536,453.01 | \$569,506.00 | \$473,874.45 | \$455,349.00 | (\$114,157.00) | -20.04% |
| 1000.50.561.9999 | EXCESS COSTS CREDIT PRIVATE | (\$225,966.00) | (\$217,570.00) | (\$311,992.00) | \$0.00 | (\$213,579.00) | \$98,413.00 | -31.54% |
| 1000.50.580.1200 | TRAVEL SP ED | \$2,000.00 | \$519.84 | \$1,250.00 | \$450.00 | \$750.00 | (\$500.00) | -40.00% |
| 1000.50.580.2110 | TRAVEL SOCIAL WORKERS PSSS | \$732.00 | \$1,239.84 | \$1,500.00 | \$225.00 | \$1,600.00 | \$100.00 | 6.67% |
| 1000.50.580.2140 | TRAVEL PSYCHOLOGISTS | \$300.00 | \$425.15 | \$300.00 | \$100.00 | \$300.00 | \$0.00 | 0.00% |
| 1000.50.580.2150 | TRAVEL SP & HRG | \$175.00 | \$0.00 | \$175.00 | \$100.00 | \$100.00 | (\$75.00) | -42.86% |
| 1000.50.580.2400 | TRAVEL PSSS DIRECTOR | \$750.00 | \$632.80 | \$1,000.00 | \$750.00 | \$1,000.00 | \$0.00 | 0.00% |
| 1000.50.611.1115 | INSTRUCT SUPPLY COMP ED SP ED | \$4,895.00 | \$5,015.62 | \$8,000.00 | \$2,213.59 | \$7,500.00 | (\$500.00) | -6.25% |
| 1000.50.611.1200 | INSTRUCT SUPPLIES SP ED | \$13,500.00 | \$17,379.33 | \$14,850.00 | \$4,713.77 | \$9,850.00 | (\$5,000.00) | -33.67% |
| 1000.50.611.2110 | INSTRUCT SUPPLIES SOC SVC | \$700.00 | \$625.14 | \$700.00 | \$472.16 | \$700.00 | \$0.00 | 0.00% |
| 1000.50.611.2140 | INSTRUCT SUPPLIES PSYCH | \$700.00 | \$0.00 | \$700.00 | \$102.14 | \$500.00 | (\$200.00) | -28.57% |
| 1000.50.611.2150 | INSTRUCT SUPP SP & HRG | \$700.00 | \$686.13 | \$700.00 | \$587.43 | \$700.00 | \$0.00 | 0.00% |
| 1000.50.611.2210 | INSTRUCT SUPP PRG IMP | \$13,855.00 | \$12,392.91 | \$14,270.00 | \$1,375.30 | \$9,000.00 | (\$5,270.00) | -36.93% |
| 1000.50.690.1200 | OTHER SUPPLIES SP ED | \$28,323.00 | \$27,169.67 | \$17,177.00 | \$3,724.78 | \$11,500.00 | (\$5,677.00) | -33.05% |
| 1000.50.690.2110 | OTHER SUPPLIES SOC WORKERS | \$200.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | (\$500.00) | -100.00% |
| 1000.50.690.2150 | OTHER SUPPLIES SP & HRG TEST | \$100.00 | \$96.74 | \$100.00 | \$92.99 | \$100.00 | \$0.00 | 0.00% |
| 1000.50.690.2400 | OTHER SUPPLIES PSSS DIR OFFICE | \$1,645.00 | \$1,645.00 | \$1,800.00 | \$0.00 | \$2,000.00 | \$200.00 | 11.11% |
| 1000.50.739.1200 | EQUIPMENT SPEC ED | \$5,000.00 | \$7,572.76 | \$5,000.00 | \$1,994.90 | \$5,000.00 | \$0.00 | 0.00% |
| 1000.50.810.1200 | DUES AND FEES SPEC ED | \$7,405.00 | \$4,469.94 | \$7,000.00 | \$2,975.90 | \$500.00 | (\$6,500.00) | -92.86% |
| 1000.50.810.2110 | DUES AND FEES SOCIAL WORKERS | \$400.00 | \$276.00 | \$400.00 | \$0.00 | \$900.00 | \$500.00 | 125.00% |
| 1000.50.810.2400 | DUES AND FEES PSSS DIRECTOR | \$550.00 | \$210.00 | \$600.00 | \$150.00 | \$250.00 | (\$350.00) | -58.33% |
| | TOTALS | \$2,845,102.00 | \$2,738,530.12 | \$2,831,011.00 | \$3,003,012.37 | \$2,827,112.00 | (\$3,899.00) | -0.14% |

| Warehouse | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.60.112.2600 | SALARIES: OP & MAINT SERV W/H | \$354,895.00 | \$386,069.26 | \$362,722.00 | \$395,871.69 | \$364,745.00 | \$2,023.00 | 0.56% |
| 1000.60.410.2600 | UTILITIES (ELEC & PROPANE) | \$305,000.00 | \$272,963.07 | \$301,529.00 | \$297,033.33 | \$296,529.00 | (\$5,000.00) | -1.66% |
| 1000.60.411.2600 | UTILITIES (SEWER SERVICE) | \$42,750.00 | \$41,250.00 | \$42,750.00 | \$41,250.00 | \$43,391.00 | \$641.00 | 1.50% |
| 1000.60.420.2600 | UTILITIES (DISPOSAL SERVICE) | \$40,000.00 | \$36,236.50 | \$37,000.00 | \$32,500.00 | \$37,000.00 | \$0.00 | 0.00% |
| 1000.60.430.2600 | CONTR SVCS W/H | \$193,421.00 | \$215,386.13 | \$199,477.00 | \$124,929.09 | \$150,159.00 | (\$49,318.00) | -24.72% |
| 1000.60.520.2600 | PROPERTY & LIABILITY INS W/H | \$198,668.00 | \$197,802.98 | \$191,874.00 | \$192,244.48 | \$198,012.00 | \$6,138.00 | 3.20% |
| 1000.60.530.2600 | TELEPHONE W/H | \$7,920.00 | \$8,370.29 | \$8,688.00 | \$7,695.00 | \$7,620.00 | (\$1,068.00) | -12.29% |
| 1000.60.580.2600 | TRAVEL W/H | \$1,900.00 | \$1,800.00 | \$2,100.00 | \$1,889.46 | \$1,900.00 | (\$200.00) | -9.52% |
| 1000.60.612.2600 | CUSTODIAL SUPPLIES | \$73,000.00 | \$68,479.42 | \$70,533.00 | \$61,500.00 | \$65,000.00 | (\$5,533.00) | -7.84% |
| 1000.60.613.2600 | MAINTENANCE SUPPLIES WH | \$93,000.00 | \$145,015.10 | \$92,533.00 | \$67,639.14 | \$82,500.00 | (\$10,033.00) | -10.84% |
| 1000.60.620.2600 | HEAT ENERGY WH | \$161,250.00 | \$180,316.52 | \$178,572.00 | \$178,572.00 | \$169,122.00 | (\$9,450.00) | -5.29% |
| 1000.60.626.2600 | GASOLINE W/H VANS | \$4,700.00 | \$3,858.90 | \$5,500.00 | \$940.45 | \$4,700.00 | (\$800.00) | -14.55% |
| 1000.60.690.2600 | OTHER SUPPLIES WH | \$14,200.00 | \$15,940.71 | \$14,600.00 | \$14,369.84 | \$14,600.00 | \$0.00 | 0.00% |
| 1000.60.739.2600 | OTHER EQUIP WH | \$10,000.00 | \$0.00 | \$9,500.00 | \$0.00 | \$9,600.00 | \$100.00 | 1.05% |
| 1000.60.810.2600 | DUES AND FEES WH | \$1,000.00 | \$1,520.00 | \$1,200.00 | \$900.00 | \$1,200.00 | \$0.00 | 0.00% |
| | TOTALS | \$1,501,704.00 | \$1,575,008.88 | \$1,518,578.00 | \$1,417,334.48 | \$1,446,078.00 | (\$72,500.00) | -4.77% |

| Central Office | | Prior Year Budget FY2019-2020 | | Adopted Budget FY2020-2021 | | Proposed Budget FY2021-2022 | \$ Change Adopted/ Proposed | % Change Adopted/ Proposed |
|------------------|---------------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account | Description | Amount | YTD Trans + Enc | Amount | YTD Trans + Enc | Amount | | |
| 1000.70.111.2210 | SALARIES: PROGRAM IMPROVEMENT | \$162,183.00 | \$169,554.95 | \$167,048.00 | \$167,048.00 | \$171,224.00 | \$4,176.00 | 2.50% |
| 1000.70.111.2320 | SALARIES: CENTRAL ADM | \$189,800.00 | \$224,232.55 | \$195,494.00 | \$190,834.00 | \$198,142.00 | \$2,648.00 | 1.35% |
| 1000.70.111.2510 | SALARIES: FINANCE & OPERATIONS | \$127,767.00 | \$134,155.35 | \$131,600.00 | \$131,600.00 | \$134,890.00 | \$3,290.00 | 2.50% |
| 1000.70.111.2580 | SALARIES: ADMINISTRATIVE TECHNOLOGY | \$124,932.00 | \$116,414.00 | \$128,680.00 | \$119,906.00 | \$131,897.00 | \$3,217.00 | 2.50% |
| 1000.70.112.2310 | SALARIES: BD OF ED SERV C/O | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 1000.70.112.2320 | SALARIES: CENTRAL ADM SERV | \$123,151.00 | \$119,753.51 | \$132,065.00 | \$122,758.44 | \$130,886.00 | (\$1,179.00) | -0.89% |
| 1000.70.112.2510 | SALARIES: FINANCE & OPERATIONS | \$157,910.00 | \$160,327.90 | \$162,668.00 | \$163,610.06 | \$167,070.00 | \$4,402.00 | 2.71% |
| 1000.70.121.2320 | SALARIES: REG INSTR C/O | \$650.00 | \$913.59 | \$650.00 | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| 1000.70.210.2520 | HEALTH INSURANCE | \$3,284,427.00 | \$3,223,538.46 | \$3,471,010.00 | \$3,210,879.09 | \$3,687,626.00 | \$216,616.00 | 6.24% |
| 1000.70.220.2520 | SOCIAL SECURITY | \$276,116.00 | \$237,460.81 | \$276,215.00 | \$235,122.73 | \$283,120.00 | \$6,905.00 | 2.50% |
| 1000.70.221.2520 | MEDICARE ONLY | \$245,188.00 | \$236,766.79 | \$250,272.00 | \$237,395.11 | \$256,529.00 | \$6,257.00 | 2.50% |
| 1000.70.230.2520 | RETIREMENT (PENSION) | \$366,907.00 | \$363,689.26 | \$388,433.00 | \$387,880.00 | \$538,731.00 | \$150,298.00 | 38.69% |
| 1000.70.250.2520 | UNEMPLOYMENT COMP. | \$40,000.00 | \$58,000.71 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 1000.70.251.2210 | TUITION REIMBURSEMENT | \$15,000.00 | \$15,994.78 | \$15,000.00 | \$853.62 | \$17,500.00 | \$2,500.00 | 16.67% |
| 1000.70.260.2520 | WORKERS' COMP | \$130,224.00 | \$119,598.01 | \$133,404.00 | \$123,398.76 | \$127,101.00 | (\$6,303.00) | -4.72% |
| 1000.70.330.2310 | LEGAL & AUDIT SERV | \$105,640.00 | \$103,137.50 | \$105,640.00 | \$94,852.68 | \$105,640.00 | \$0.00 | 0.00% |
| 1000.70.333.2210 | INSTRUCTIONAL IMPROVEMENT | \$54,000.00 | \$30,702.84 | \$49,200.00 | \$17,375.00 | \$39,200.00 | (\$10,000.00) | -20.33% |
| 1000.70.430.2320 | CONTR SVCS C/O | \$12,000.00 | \$9,375.98 | \$7,500.00 | \$5,587.78 | \$7,500.00 | \$0.00 | 0.00% |
| 1000.70.430.2510 | CONTR SVCS BUSINESS OFF | \$9,500.00 | \$6,925.57 | \$8,500.00 | \$5,909.05 | \$8,500.00 | \$0.00 | 0.00% |
| 1000.70.430.2580 | CONTR SVCS ADMINISTRATIVE TECHNOLOGY | \$175,745.00 | \$315,315.71 | \$177,523.00 | \$165,047.59 | \$178,247.00 | \$724.00 | 0.41% |
| 1000.70.510.2700 | STUDENT TRANS REGULAR | \$1,169,184.00 | \$946,128.24 | \$1,215,367.00 | \$1,190,943.04 | \$1,263,374.00 | \$48,007.00 | 3.95% |
| 1000.70.530.2320 | TELEPHONE C/O | \$12,980.00 | \$15,958.76 | \$15,700.00 | \$17,065.29 | \$17,000.00 | \$1,300.00 | 8.28% |
| 1000.70.531.2320 | POSTAGE C/O | \$21,000.00 | \$20,818.44 | \$21,000.00 | \$21,009.60 | \$21,000.00 | \$0.00 | 0.00% |
| 1000.70.540.2320 | ADVERTISING C/O | \$6,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| 1000.70.550.2210 | PRINTING IMPRVMT OF INSTR C/O | \$325.00 | \$75.00 | \$325.00 | \$0.00 | \$0.00 | (\$325.00) | -100.00% |
| 1000.70.550.2320 | PRINTING C/O | \$3,500.00 | \$4,877.19 | \$3,500.00 | \$995.56 | \$3,500.00 | \$0.00 | 0.00% |
| 1000.70.550.2510 | PRINTING BUSINESS OFFICE | \$200.00 | \$125.00 | \$175.00 | \$0.00 | \$175.00 | \$0.00 | 0.00% |
| 1000.70.560.1300 | TUITION - ADULT ED | \$29,309.00 | \$27,689.00 | \$28,520.00 | \$27,155.00 | \$27,970.00 | (\$550.00) | -1.93% |
| 1000.70.580.2210 | TRAVEL PROGRAM IMPRV C/O | \$2,700.00 | \$1,924.85 | \$3,500.00 | \$1,581.17 | \$3,500.00 | \$0.00 | 0.00% |
| 1000.70.580.2310 | PROF. DEVELOPMENT BOARD OF EDUCATION | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | 0.00% |
| 1000.70.580.2320 | TRAVEL C/O | \$8,250.00 | \$5,724.02 | \$8,250.00 | \$4,474.72 | \$8,250.00 | \$0.00 | 0.00% |
| 1000.70.580.2510 | TRAVEL BUSINESS OFFICE | \$2,000.00 | \$1,298.54 | \$2,500.00 | \$1,750.00 | \$2,500.00 | \$0.00 | 0.00% |
| 1000.70.611.2210 | INSTRUCT SUPP PRGM IMPRV | \$20,800.00 | \$54,167.47 | \$23,800.00 | \$14,230.25 | \$23,800.00 | \$0.00 | 0.00% |
| 1000.70.611.2580 | INSTRUCT SUPP ADMINISTRATIVE TECHNOLO | \$143,213.00 | \$144,302.84 | \$136,116.00 | \$118,316.72 | \$60,135.00 | (\$75,981.00) | -55.82% |
| 1000.70.626.2700 | DIESEL FUEL/BUSES | \$83,600.00 | \$59,777.39 | \$83,600.00 | \$79,530.20 | \$74,000.00 | (\$9,600.00) | -11.48% |
| 1000.70.642.2320 | LIBRARY BOOKS C/O | \$800.00 | \$587.15 | \$800.00 | \$1,016.19 | \$800.00 | \$0.00 | 0.00% |
| 1000.70.690.2210 | OTHER SUPPLIES PRGM IMPRV C/O | \$3,300.00 | \$2,758.85 | \$3,300.00 | \$210.63 | \$3,300.00 | \$0.00 | 0.00% |
| 1000.70.690.2310 | OTHER SUPPLIES BOARD | \$4,000.00 | \$3,891.67 | \$4,750.00 | \$1,184.52 | \$4,750.00 | \$0.00 | 0.00% |
| 1000.70.690.2320 | OTHER SUPPLIES C/O | \$17,500.00 | \$22,595.52 | \$20,000.00 | \$6,973.44 | \$22,500.00 | \$2,500.00 | 12.50% |
| 1000.70.690.2510 | OTHER SUPPLIES BUSINESS OFFICE | \$2,500.00 | \$7,022.93 | \$2,750.00 | \$3,637.22 | \$2,750.00 | \$0.00 | 0.00% |
| 1000.70.739.2580 | OTHER EQUIPMENT ADMINISTRATIVE TECHNO | \$25,000.00 | \$118,470.69 | \$25,000.00 | \$15,029.73 | \$25,000.00 | \$0.00 | 0.00% |
| 1000.70.810.2210 | DUES AND FEES PROG IMPRV | \$4,300.00 | \$5,014.06 | \$5,300.00 | \$3,041.04 | \$5,625.00 | \$325.00 | 6.13% |
| 1000.70.810.2310 | DUES AND FEES BOARD | \$12,500.00 | \$14,705.90 | \$15,000.00 | \$12,976.00 | \$15,000.00 | \$0.00 | 0.00% |
| 1000.70.810.2320 | DUES AND FEES C/O | \$15,000.00 | \$8,889.03 | \$13,000.00 | \$11,886.59 | \$13,000.00 | \$0.00 | 0.00% |
| 1000.70.810.2510 | DUES AND FEES BUSINESS OFFICE | \$1,195.00 | \$940.00 | \$1,195.00 | \$725.00 | \$1,000.00 | (\$195.00) | -16.32% |
| 1000.70.810.2580 | DUES AND FEES ADMINISTRATIVE TECHNOLO | \$5,000.00 | \$5,481.84 | \$5,000.00 | \$250.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| | TOTALS | \$7,201,796.00 | \$7,123,582.65 | \$7,480,850.00 | \$6,949,189.82 | \$7,824,882.00 | \$344,032.00 | 4.60% |
| | GRAND TOTALS | \$27,526,597.00 | \$27,151,687.58 | \$27,866,548.00 | \$26,525,568.45 | \$28,305,819.00 | \$439,271.00 | 1.58% |

COVENTRY PUBLIC SCHOOLS
2021-2022 EDUCATION BUDGET

Expenditure Summary by Major Object Category

| | | Actual Expense <u>2019-20</u> | Appropriation <u>2020-21</u> | Requested <u>2021-22</u> | Increase/ Decrease | Percent of <u>Total Increase</u> |
|-----|---|----------------------------------|---------------------------------|-----------------------------|-----------------------|-------------------------------------|
| 100 | Salaries (includes all newly requested positions) | 17,088,088 | 17,542,876 | 17,859,332 | 316,456 | 1.80% |
| 200 | Employee Benefits | 4,255,049 | 4,564,334 | 4,940,607 | 376,273 | 8.24% |
| | Personnel Subtotal | <u>21,343,137</u> | <u>22,107,210</u> | <u>22,799,939</u> | <u>692,729</u> | <u>3.13%</u> |
| 300 | Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement | 367,794 | 322,963 | 298,476 | -24,487 | -7.58% |
| 400 | Utilities/Repairs/Rentals | 1,127,788 | 1,014,572 | 960,938 | -53,634 | -5.29% |
| 500 | Transportation/Insurance/Telephones/Tuition/Travel | 2,712,299 | 3,022,388 | 3,044,504 | 22,116 | 0.73% |
| 600 | Supplies | 1,215,272 | 1,127,279 | 967,598 | -159,681 | -14.17% |
| 700 | Equipment | 169,733 | 58,607 | 53,449 | -5,158 | -8.80% |
| 800 | Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation) | 215,664 | 213,529 | 180,915 | -32,614 | -15.27% |
| | All Other Subtotal | <u>5,808,551</u> | <u>5,759,338</u> | <u>5,505,880</u> | <u>-253,458</u> | <u>-4.40%</u> |
| | Budget Total | <u><u>27,151,688</u></u> | <u><u>27,866,548</u></u> | <u><u>28,305,819</u></u> | <u><u>439,271</u></u> | <u><u>1.58%</u></u> |

FY2021-2022 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 2.5% Placeholder
 - Nurses – 2.5% Placeholder
 - Teachers – 1.1% GWI, ½ step. If at Max step, 2%
 - Administrators – 2.5% GWI
 - Para Educators – 2.5% Placeholder
2. Health Insurance – medical includes a 10% premium increase, dental no increase, some employee Union shares increase
3. Workman's Compensation – includes a 3% increase over current premium
4. Utilities
 - Gasoline/Diesel – budgeted at \$1.85/gal for 40,000 gals
 - Electricity – Supply cost per \$0.077/KwH
 - Heat Energy – budgeted at \$1.82/gal for 35,000 gals and \$105,422 for Natural Gas.
5. Property & Liability – 3.0% increase over current premium.
6. Special Education, Excess Cost – Reflects a 2.0% increase in NCEP and State funding at 71.0%

FY2021-2022 Budget -- Funding Net Increase

| OBJECT | DESCRIPTION | FUNDING | % CHANGE | RATIONALE |
|---------------|--------------------------------|-------------------|-----------------|-------------------------------------|
| 111 | CERTIFIED SALARIES | \$ 275,889 | 2.05% | Contractual Increases |
| 112 | NON-CERTIFIED SALARIES | \$ 40,419 | 1.19% | Contractual Increases |
| 113 | EXTRA CURRICULAR SALARIES | \$ (2,928) | -5.23% | |
| 114 | ATHLETIC SALARIES | \$ 3,076 | 1.32% | |
| 120 | CERTIFIED TEMPORARY SALARIES | \$ - | 0.00% | 3rd Party Substitute Provider |
| 121 | NON-CERTIFIED TEMP. SALARIES | \$ - | 0.00% | 3rd Party Substitute Provider |
| 210 | HEALTH INSURANCE | \$ 216,616 | 6.24% | Premiums +10%, Increased EE Co-Pays |
| 220 | SOCIAL SECURITY | \$ 6,905 | 2.50% | |
| 221 | MEDICARE | \$ 6,257 | 2.50% | |
| 230 | PENSION | \$ 150,298 | 38.69% | Increased per Actuarial Valuation |
| 250 | UNEMPLOYMENT COMPENSATION | \$ - | 0.00% | Anticipated Decreased Claims |
| 251 | TUITION REIMBURSEMENT | \$ 2,500 | 16.67% | Contractual |
| 260 | WORKERS COMPENSATION | \$ (6,303) | -4.72% | |
| 330 | LEGAL & AUDIT | \$ - | 0.00% | |
| 332 | PUPIL SERVICES | \$ (14,487) | -8.62% | |
| 333 | INSTRUCTIONAL IMPROVEMENT | \$ (10,000) | -20.33% | |
| 410 | UTILITIES | \$ (5,000) | -1.66% | |
| 411 | SEWER SERVICES | \$ 641 | 1.50% | |
| 420 | DISPOSAL SERVICES | \$ - | 0.00% | No Haz Mat removal |
| 430 | CONTRACTED SERVICES | \$ (49,275) | -7.78% | |
| 510 | STUDENT TRANSPORTATION | \$ 3,664 | 0.21% | Contractual Increase of 3.95% |
| 513 | ATHLETIC TRIPS | \$ - | 0.00% | |
| 520 | PROPERTY & LIABILITY INSURANCE | \$ 6,138 | 3.03% | |
| 530 | TELEPHONE | \$ 5,942 | 7.70% | |
| 531 | POSTAGE | \$ - | 0.00% | |
| 540 | ADVERTISING | \$ (2,500) | -50.00% | |
| 550 | PRINTING | \$ (4,575) | -33.43% | |
| 560 | TUITION | \$ 30,766 | 14.55% | |
| 561 | TUITION, NON-PUBLIC | \$ (15,744) | -20.04% | |
| 580 | TRAVEL | \$ (1,575) | -5.08% | |
| 611 | INSTRUCTIONAL SUPPLIES | \$ (117,878) | -23.97% | |
| 612 | CUSTODIAL SUPPLIES | \$ (5,533) | -7.84% | |
| 613 | MAINTENANCE SUPPLIES | \$ (10,033) | -10.84% | |
| 620 | HEAT ENERGY | \$ (9,450) | -5.29% | Contracted at lower \$/gal |
| 626 | GASOLINE & DIESEL | \$ (10,400) | -11.67% | Contracted at lower \$/gal |
| 640 | TEXTBOOKS | \$ 5,501 | 10.14% | |
| 641 | WORKBOOKS | \$ (4,164) | -8.23% | |
| 642 | LIBRARY BOOKS & PERIODICALS | \$ (4,452) | -18.49% | |
| 690 | OTHER SUPPLIES | \$ (3,272) | -4.31% | |
| 739 | OTHER EQUIPMENT | \$ (5,158) | -8.80% | Athletic Equipment Reduction |
| 810 | DUES AND FEES | \$ (34,614) | -23.96% | FPS, Cultural Enrichment |
| 891 | ATHLETIC SUBSIDY | \$ 2,000 | 3.97% | |
| 892 | ASSEMBLIES & GRADUATION | \$ - | 0.00% | |
| TOTAL | | \$ 439,271 | 1.58% | |

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Current Year FTE</u> | <u>Proposed FTE</u> | <u>Change</u> |
|---------------------|--|-----------------------------|-------------------------|---------------|
| General Fund | | | | |
| 1000.XX.111.1100 | Certified Salaries, Regular Programs | 126.95 | 127.20 | 0.25 |
| 1000.XX.111.1115 | Certified Salaries, Computer Education | 4.80 | 4.80 | - |
| 1000.XX.111.2210 | Certified Salaries, Improvement of Instruction | 1.00 | 1.00 | - |
| 1000.XX.111.2320 | Certified Salaries, Central Office Administration | 1.00 | 1.00 | - |
| 1000.XX.111.2400 | Certified Salaries, Administration | 7.00 | 7.00 | - |
| 1000.70.111.2510 | Certified Salaries, Fiscal & Business Services | 1.00 | 1.00 | - |
| 1000.70.111.2580 | Certified Salaries, Administrative Technology | 1.00 | 1.00 | - |
| 1000.XX.112.1100 | Non-Certified Salaries, Regular Programs | 9.80 | 10.66 | 0.86 |
| 1000.XX.112.2120 | Non-Certified Salaries, Guidance Services | 2.00 | 2.00 | - |
| 1000.XX.112.2130 | Non-Certified Salaries, Health Services | 4.78 | 5.78 | 1.00 |
| 1000.XX.112.2220 | Non-Certified Salaries, Educational Media | 0.00 | 0.00 | - |
| 1000.70.112.2320 | Non-Certified Salaries, Central Office Administration | 2.00 | 2.00 | - |
| 1000.XX.112.2400 | Non-Certified Salaries, Administration | 7.80 | 7.80 | - |
| 1000.XX.112.2700 | Non-Certified Salaries, Plant Operation and Maintenance Services | 22.11 | 22.11 | - |
| | Total, Regular Education | 191.24 | 193.35 | 2.11 |
| 1000.XX.111.1200 | Certified Salaries, Special Education | 23.50 | 22.90 | (0.60) |
| 1000.XX.111.2110 | Certified Salaries, Social Workers | 5.00 | 5.00 | - |
| 1000.XX.111.2120 | Certified Salaries, Guidance Services | 5.00 | 5.00 | - |
| 1000.XX.111.2140 | Certified Salaries, Psychological Services | 4.00 | 4.00 | - |
| 1000.XX.111.2150 | Certified Salaries, Speech & Hearing Services | 3.60 | 3.60 | - |
| 1000.XX.112.1200 | Non-Certified Salaries, Special Education | 40.67 | 39.67 | (1.00) |
| | Total, Special Education | 81.77 | 80.17 | (1.60) |
| | Total General Fund * | 273.01 | 273.52 | 0.51 |

Coventry Board of Education
2020-21 District Level Grants

| <u>Grant Number</u> | <u>Grant Title</u> | <u>Teachers</u> | <u>Non-Certified</u> | <u>Appropriation Amount</u> | <u>Dec. 31, 2020 Expenditures</u> |
|-------------------------|--|-----------------|----------------------|---------------------------------|---------------------------------------|
| 7101 | IDEA-Part B-611 | 4.50 | 12.50 | \$ 376,260 | \$ 94,203 |
| 7102 | IDEA-Part B-611 Carryover | | | \$ 122,283 | \$ 122,283 |
| 7103 | IDEA-Part B-619 Preschool | | 1.00 | \$ 21,215 | \$ 0 |
| 7104 | IDEA-Part B-619 Preschool Carryover | | | \$ 15,108 | \$ 9,923 |
| 7111 | Competitive School Readiness | | | \$ 3,881 | \$ 0 |
| 7112 | TITLE III English Language Learners | | | \$ 1,521 | \$ 426 |
| 7114 | TITLE II Part A - Teachers | | | \$ 26,265 | \$ 0 |
| 7115 | TITLE II Part A - Teachers Carryover | | | \$ 3,518 | \$ 124 |
| 7120 | TITLE I-Improving Basic Programs | 1.00 | 1.62 | \$ 75,530 | \$ 0 |
| 7121 | TITLE I-Improving Basic Programs Carryover | | | \$ 66,139 | \$ 56,819 |
| 7130 | ESSER | | | \$ 117,663 | \$ 95,169 |
| 7131 | Corona Relief Fund | | | \$ 53,211 | \$ 31,103 |
| 7147 | Minority Teacher Recruitment | | | \$ 5,000 | \$ 0 |
| 7151 | Excellence in Volunteerism | | | \$ 400 | \$ 0 |
| 7159 | Student Support & Academic Enrichment | | | \$ 10,234 | \$ 8,100 |
| 7170 | Smart Start-Operations | 3.00 | 3.00 | \$ 225,000 | \$ 68,592 |
| 7180 | School Readiness | 1.00 | | \$ 132,300 | \$ 34,287 |
| TOTALS | | <u>9.50</u> | <u>18.12</u> | <u>\$ 1,255,528</u> | <u>\$ 521,028</u> |

CHART OF ACCOUNTS

LOCATION CODE DESCRIPTIONS

| <u>Code</u> | <u>Description</u> | |
|--------------------|---------------------------------|------|
| 10 | George H. Robertson | GHR |
| 20 | Coventry Grammar School | CGS |
| 30 | Capt. Nathan Hale Middle School | CNHS |
| 40 | Coventry High School | CHS |
| 50 | Pupil & Staff Support Services | PSSS |
| 60 | Warehouse | W/H |
| 70 | Central Office | C/O |

CHART OF ACCOUNTS

OBJECT CODE DESCRIPTIONS

| <u>Code</u> | <u>Description</u> | <u>Code</u> | <u>Description</u> | <u>Code</u> | <u>Description</u> |
|-------------------------------------|-----------------------------|---------------------------------|--------------------------|-------------------------|-------------------------------------|
| <u>Salaries</u> | | <u>Property Services</u> | | <u>Supplies</u> | |
| 111 | Certified Salaries | 410 | Utilities | 611 | Instructional Supplies |
| 112 | Non-Certified Salaries | 411 | Sewer Services | 612 | Custodial Supplies |
| 113 | Extra Curricular Salaries | 420 | Disposal Services | 613 | Maintenance Supplies |
| 114 | Athletic Salaries | 430 | Contracted Services | 620 | Heat Energy |
| 119 | Summer Salaries | 440 | Rental | 626 | Gasoline & Diesel |
| 120 | Certified Temp Salaries | | | 640 | Textbooks |
| 121 | Non-Certified Temp Salaries | | | 641 | Workbooks |
| <u>Benefits</u> | | <u>Other Services</u> | | 642 | Library Books & Periodicals |
| 210 | Health Insurance | 510 | Student Transportation | 690 | Other Supplies |
| 220 | Social Security | 513 | Athletic & Field Trips | <u>Equipment</u> | |
| 221 | Medicare | 520 | Property & Liability Ins | 730 | Special Ed. Instructional Equipment |
| 230 | Retirement (Pension) | 530 | Telephone | 739 | Other Equipment |
| 235 | Teacher Retirement | 531 | Postage | <u>Other</u> | |
| 250 | Unemployment Comp | 540 | Advertising | 810 | Dues & Fees |
| 260 | Workers Comp Insurance | 550 | Printing | 891 | Athletic Subsidy |
| <u>Professional Services</u> | | 560 | Tuition | 892 | Assemblies & Graduation |
| 330 | Legal & Audit | 561 | Tuition, Non-Public | | |
| 332 | Pupil Services | 570 | Food Services | | |
| 333 | Instructional Improvement | 580 | Travel | | |
| 340 | Technical Services | | | | |

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTONS

| <u>Code</u> | <u>Description</u> | <u>Expenditures for:</u> |
|--------------------|---------------------------------------|---|
| 1100 | REGULAR PROGRAMS | Regular school year programs |
| 1115 | COMPUTER EDUCATION | Computer education programs |
| 1200 | SPECIAL EDUCATION | Special education programs |
| 1300 | ADULT EDUCATION | Adult education programs |
| 2110 | SOCIAL WORKERS | Social workers through PSSS |
| 2120 | GUIDANCE SERVICES | Guidance departments at CNHS & CHS |
| 2130 | HEALTH SERVICES | Health services, including nurses, at all locations |
| 2140 | PSYCHOLOGICAL SERVICES | Psychological services through PSSS |
| 2150 | SPEECH & HEARING SERVICES | Speech & hearing services through PSSS |
| 2210 | IMPROVEMENT OF INSTRUCTIONAL SERVICES | The improvement of instructional services for all locations. Includes travel, dues, and fees, test scoring, supplies and printing. Examples include curriculum development and staff training. |
| 2220 | EDUCATIONAL MEDIA | School libraries at all locations including audio-visual services |
| 2310 | BOARD OF EDUCATION | Support services relating to the Board of Education |
| 2320 | CENTRAL OFFICE ADMINISTRATION | Support services related to the Central Office |
| 2400 | SCHOOL ADMINISTRATION | School administration at all locations |
| 2401 | SCHOOL REACCREDITATION | Reaccreditation at CHS |
| 2510 | FISCAL AND BUSINESS SERVICES | Fiscal management services at the Business Office |
| 2520 | VARIOUS OVERHEAD SERVICES | Insurance, social security and retirement |

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTIONS

| <u>Code</u> | <u>Description</u> | <u>Expenditures for:</u> |
|--------------------|--|---|
| 2600 | PLANT OPERATION & MAINTENANCE SERVICES | Keeping the physical plant open, comfortable and safe for use, for keeping grounds, buildings and equipment in effective working condition and for all maintenance operations |
| 2700 | TRANSPORTATION SERVICES | Student transportation services |
| 3100 | FOOD SERVICE | Providing food to pupils and staff |
| 3200 | STUDENT ACTIVITIES | Athletics, band and advisors. Does not include Student Activity Funds. |
| 6110 | TUITION PAYMENTS | Tuition for students outside the district such as special education and vo-ag |
| 6130 | TUITION (NON-PUBLIC) | Tuition for students outside the district at non-public locations, including hospital services. |
| 6150 | TUITION (OUT-OF-STATE) | Tuition for students outside the district at out-of-state locations |

G.H. Robertson Intermediate School
Proposed Budget for 2021-2022 School Year

The proposed 2020-2021 budget for the G.H. Robertson Intermediate School will continue to move us forward as we embrace our state, district, and school initiatives, with reallocations of funds among series to support various instructional models, and based on a thorough budget review of last year's budget.

Beginning with our 400 series, this budget supports the ongoing use of integral parts of our instruction and assessment system, including PowerSchool and curriculum aligned programs that can be used both at school and at home based on our instructional model. Some programs are used for all students, while others are used for intervention and enrichment purposes, providing a differentiated network of support for students. REFLEX math is used by all GHR students to support their fact fluency in addition, subtraction, multiplication and division. ALEKS math is a comprehensive math program that serves as an intervention resource and to accelerate students with a math curriculum, which is customized and adapts to each student based on their progress. Typing Club is used by all students as they develop their word processing skills. MobyMax is a math intervention program for students who need math reteaching and practice of previously learned concepts. Project Lead the Way is used with all Grade 4 students as they learn computer programming and coding skills.

Many of these programs are individualized and track student progress as they move through the program at their own level and pace. The teacher is able to constantly monitor student growth, identify specific skills which may need to be retaught or reinforced, and differentiate student learning. Throughout the school year 2020-2021, these programs were implemented with great success in all of our instructional models. Students became familiar with these online platforms and used them to address grade level content, practice skills at their level, and learn from home and school due to the web-based functionality. The 400 series has been increased to account for our continued use of online platforms and personalized instruction for remote and in-school learning.

The majority of the budget falls within the 600 series, Instructional Supplies. Over the past few years, our instructional focus areas, and thus funds within the 600 series have been shifted to support content area literacy, Eureka math, Social Emotional Learning, and Next Generation Science Standards (NGSS). Our on-going implementation of Eureka Math requires the use of workbooks, printed materials and manipulatives. The implementation of NGSS in all grade levels has necessitated materials, including consumables, and content-based informational text to support the building of content knowledge while addressing the standards.

This budget serves to fulfill our Coventry Public Schools Portrait of the Graduate statement, as we prepare students to be critical thinkers and consumers of varied media, engaged collaborators who demonstrate leadership, effective communicators in a variety of modalities, authentic innovators who demonstrate perseverance and creativity, and empowered citizens founded in integrity.

| Coventry Public Schools | | | | | | | |
|-------------------------|---|--------------|--------------|---------------------|---------------------|-------------------|----------------|
| 2021-2022 Budget | | | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| | | Current Year | Proposed | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>FTE</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.111.1100 | Certified Salaries - Regular Programs | 25.70 | 25.95 | \$ 1,674,351 | \$ 1,738,819 | \$ 64,468 | 3.85% |
| 1000.10.111.1115 | Certified Salaries - Computer Education | 0.70 | 0.70 | \$ 44,285 | \$ 45,392 | \$ 1,107 | 2.50% |
| 1000.10.111.1200 | Certified Salaries - Special Education | 2.75 | 2.75 | \$ 195,225 | \$ 199,768 | \$ 4,543 | 2.33% |
| 1000.10.111.2400 | Certified Salaries - Administration | 1.00 | 1.00 | \$ 135,281 | \$ 138,663 | \$ 3,382 | 2.50% |
| TOTAL | CERTIFIED SALARIES | 30.15 | 30.40 | \$ 2,049,142 | \$ 2,122,642 | \$ 73,500 | 3.59% |
| | | | | | | | |
| 1000.10.112.1100 | Non-Certified Salaries - Regular Programs | 0.45 | 1.69 | \$ 27,728 | \$ 54,912 | \$ 27,184 | 98.04% |
| 1000.10.112.1200 | Non-Certified Salaries - Special Education | 8.50 | 8.50 | \$ 179,362 | \$ 184,713 | \$ 5,351 | 2.98% |
| 1000.10.112.2130 | Non-Certified Salaries - Health Services | 1.00 | 2.00 | \$ 54,148 | \$ 75,845 | \$ 21,697 | 40.07% |
| 1000.10.112.2220 | Non-Certified Salaries - Educational Media | 0.00 | 0.00 | \$ 550 | \$ 550 | \$ - | 0.00% |
| | *AVA Hardware & Software Stipends | | | | | | |
| | | | | | | | |
| 1000.10.112.2400 | Non-Certified Salaries - Administration | 1.50 | 1.50 | \$ 64,301 | \$ 61,219 | \$ (3,082) | -4.79% |
| | *Secretaries | | | | | | |
| | *Crossing Guard | | | | | | |
| 1000.10.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services | 3.00 | 3.00 | \$ 124,311 | \$ 122,200 | \$ (2,111) | -1.70% |
| TOTAL | NON-CERTIFIED SALARIES | 14.45 | 16.69 | \$ 450,400 | \$ 499,439 | \$ 49,039 | 10.89% |
| | | | | | | | |
| 1000.10.120.1100 | Certified Temporary Salaries - Regular Programs | | | \$ 48,000 | \$ 48,000 | \$ - | 0.00% |
| 1000.10.120.1200 | Certified Temporary Salaries - Special Education | | | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| 1000.10.121.1100 | Non-Certified Temporary Salaries - Regular Programs | | | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| 1000.10.121.1200 | Non-Certified Temporary Salaries - Special Education | | | \$ 6,500 | \$ 6,500 | \$ - | 0.00% |
| TOTAL | TEMPORARY SALARIES | | | \$ 73,500 | \$ 73,500 | \$ - | 0.00% |
| | | | | | | | |
| TOTAL SALARIES | | 44.60 | 47.09 | \$ 2,573,042 | \$ 2,695,581 | \$ 122,539 | 4.76% |

| Coventry Public Schools | | | | | |
|----------------------------------|--|------------------|------------------|-----------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.430.1100 | Contracted Services, Regular Programs | \$ 8,675 | \$ 11,695 | \$ 3,020 | 34.81% |
| | Printer/Copier Overage charges (\$6,600) | | | | |
| | Annual Maintenance (\$5,094.96) | | | | |
| | | | | | |
| 1000.10.430.1115 | Contracted Services, Computer Education | \$ 9,121 | \$ 10,355 | \$ 1,234 | 13.53% |
| | REFLEX | \$ 3,295 | \$ 4,831 | \$ 1,536 | 46.61% |
| | ALEKS | \$ 1,980 | \$ 927 | \$ (1,053) | -53.18% |
| | Typing Club | \$ 1,147 | \$ 1,147 | \$ - | 0.00% |
| | PowerSchool Support | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| | MobyMax | \$ 199 | \$ - | \$ (199) | -100.00% |
| | Project Lead the Way | | \$ 950 | \$ 950 | |
| | NewsELA | | \$ - | \$ - | |
| | Zearn | | | \$ - | |
| | Lexia | | | \$ - | |
| | | | | | |
| 1000.10.430.2130 | Contracted Services, Health Services | \$ 200 | \$ 230 | \$ 30 | 15.00% |
| | *Calibration of audiometer(\$90) and scale (\$140) | | | | |
| | | | | | |
| 1000.10.430.2220 | Contracted Services, Educational Media | \$ 1,273 | \$ 1,311 | \$ 38 | 3.01% |
| | Destiny (\$1311.27) | | | | |
| | | | | | |
| 1000.10.430.2400 | Contracted Services, Administration | \$ 100 | \$ 100 | \$ - | 0.00% |
| | Infoshred (\$100) | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 19,369 | \$ 23,691 | \$ 4,322 | 22.31% |

| Coventry Public Schools | | | | | |
|-----------------------------|--|------------------|------------------|------------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.530.2400 | Telephone | \$ 9,012 | \$ 9,603 | \$ 591 | 6.56% |
| | TPX Communications \$8,702.88 | | | | |
| | Cell Phone Reimbursement \$900 | | | | |
| | | | | | |
| 1000.10.550.2130 | Printing, Health Services | \$ 50 | \$ 100 | \$ 50 | 100.00% |
| | *Printing of daily health logs, medication forms | | | | |
| | | | | | |
| | | | | | |
| 1000.10.550.2400 | Printing | \$ 2,500 | \$ 1,000 | \$ (1,500) | -60.00% |
| | *Printing of school envelopes, letterhead, student agendas | | | | |
| | | | | | |
| 1000.10.560.1100 | Tuition. Magnet Schools | \$ - | \$ 28,644 | \$ 28,644 | n/a |
| | | | | | |
| 1000.10.580.2130 | Travel, Health Services | \$ 40 | \$ 40 | \$ - | 0.00% |
| 1000.10.580.2210 | Travel, Improvement of Instructional Services | \$ 250 | \$ 250 | \$ - | 0.00% |
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| | | | | | |
| TOTAL | | \$ 11,852 | \$ 39,637 | \$ 27,785 | 234.43% |

| Coventry Public Schools | | | | | |
|-------------------------|---|-----------------|------------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.611.1100 | Instructional Supplies, Regular Programs | | | | |
| | Art -Paper:(white drawing, tracing, watercolor, construction, fadeless, | \$ 2,400 | \$ 2,100 | \$ (300) | -12.50% |
| | craft paper), markers, colored pencils, oil pastels, pencils, erasers, | | | | |
| | permanent markers, compasses, graded pencils, rulers,Paint: acrylic, | | | | |
| | watercolor, tempera and brushes. All materials like pencils, markers, erasers, | | | | |
| | sharpeners, storage bags and crayons are individual sets for each student. | | | | |
| | Printmaking: printing blocks, ink, styrofoam, bench hooks. Clay, glazes | | | | |
| | underglaze, clay tools | | | | |
| | Physical Education- Mats, cardio equipment, hot spots, CD player, ball | \$ 600 | \$ 500 | \$ (100) | -16.67% |
| | pump, CAHPERD instructional supplies, replacement gator skin balls, | | | | |
| | pool noodles, replacement bean bags | | | | |
| | Band - Band Scores and ensemble music, Smart Music computer | \$ 600 | \$ 500 | \$ (100) | -16.67% |
| | application, instrument cleaning supplies, | | | | |
| | reeds and mouthpieces, repairs of instruments owned by GHR | | | | |
| | Music -Music books, sourcebooks, instructional DVDs, rhythm instruments, | \$ 600 | \$ 500 | \$ (100) | -16.67% |
| | percussion instruments, xylophones, keyboard equipment, | | | | |
| | audio/visual equipment for music instruction and performing, choral music | | | | |
| | Grade 3 - Reading A-Z license, Superteacher Subscriptions, homework | \$ 3,400 | \$ 3,100 | \$ (300) | -8.82% |
| | folders, Scholastic News, Mentor Texts, materials for NGSS investigations | | | | |
| | Classroom supplies (name plates, name tags, pencils, scissors) | | | | |
| | BrainPop Subscription | | | | |
| | Grade 4 -Scholastic News with Science Spin, Geography Spin, | \$ 3,400 | \$ 3,100 | \$ (300) | -8.82% |
| | Superteacher Subscriptions, BrainPop Subscription, subject area folders, | | | | |
| | name plates, Open House Classroom supplies, homework folders, | | | | |
| | materials for NGSS investigations | | | | |
| | Grade 5 - Scholastic News Subscription with Science Spin, | \$ 3,400 | \$ 3,100 | \$ (300) | -8.82% |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------------------|------------------------------|--------------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>2020-21 Approved</u> | <u>2021-22 Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | BrainPop Subscription, materials to support the integration of NGSS | | | | |
| | units, trade books to support SS/ELA integration, math notebooks | | | | |
| | homework folders, subject area folders,Superteacher | | | | |
| | subscription, Flocabulary subscription, Generation Genius | | | | |
| | Grades 3-5 Print and digital resources, Sensory Resources | \$ 14,000 | \$ 7,000 | \$ (7,000) | -50.00% |
| | STEM Kits, Social Studies Resources, Science Resources, | | | | |
| | Social Emotional Program Resources | | | | |
| | Challenge and Enrichment Materials -Noetic math, | \$ 600 | \$ 250 | \$ (350) | -58.33% |
| | interest group materials, supplies for excursions | | | | |
| | Math Assist- intervention resources | \$ 300 | \$ - | \$ (300) | -100.00% |
| | Reading Room- Leveled trade books, pocket folders, apps for iPads, | \$ 2,000 | \$ 1,300 | \$ (700) | -35.00% |
| | Readers's Theater, Foundations and Just Words supplements, | | | | |
| | LLI supplemental books | | | | |
| | General Instructional Supplies -binders, composition books, | \$ 12,500 | \$ 10,000 | \$ (2,500) | -20.00% |
| | clips, crayons, markers, facial tissue, glue, file folders, hanging folders, | | | | |
| | manila folders, plan books, grading books, scissors, graph paper, copy | | | | |
| | paper, colored paper, construction paper, pencils, pens, fasteners, | | | | |
| | chart paper, notebooks | | | | |
| | Sub-Total | \$ 43,800 | \$ 31,450 | \$ (12,350) | -28.20% |
| | | | | | |
| | | | | | |
| 1000.10.611.2130 | Health Services- Instructional Supplies | \$ 1,100 | \$ 1,100 | \$ - | 0.00% |
| | Medical supplies such as bandages, ice packs, narcan,etc. | | | | |
| 1000.10.611.2220 | LMC- headphones, and all other consumable learning materials | \$ 1,500 | \$ 1,000 | \$ (500) | -33.33% |
| | used for Library/Technology lessons, PLTW Launch Logs, apps for iPad, | | | | |
| | Makerspace items | | | | |

| Coventry Public Schools | | | | | |
|-------------------------|--|------------------|------------------|--------------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.640.1100 | Textbooks- Regular Programs, Mentor Texts, Leveled texts, | \$ 2,500 | \$ 900 | \$ (1,600) | -64.00% |
| | Social Studies and Science texts | | | | |
| 1000.10.641.1100 | Eureka math workbooks-grade 3, 4 and 5 | \$ 16,044 | \$ 16,044 | \$ - | 0.00% |
| | | | | | |
| 1000.10.642.2220 | New Library books & periodicals, CT Nutmeg Books, high interest, varied | \$ 3,700 | \$ 3,300 | \$ (400) | -10.81% |
| | reading levels, replacement books for lost/damaged items, materials to | | | | |
| | support classroom teachers curriculum connections | | | | |
| | | | | | |
| 1000.10.690.2130 | Other Supplies, Health Services | \$ 545 | \$ 600 | \$ 55 | 10.09% |
| | Miscellaneous medical office supplies | | | | |
| 1000.10.690.2220 | Other Supplies, Educational Media-supplies for library circulation needs | \$ 300 | \$ 300 | \$ - | 0.00% |
| | *Office supplies to maintain books & equipment ie: tape, cards | | | | |
| 1000.10.690.2400 | Other Supplies, Administration | \$ 600 | \$ 600 | \$ - | 0.00% |
| | *General office supplies, folders, pens, pencils, Self-expiring badges/ | | | | |
| | stickers for School Visitor Management System, Late Slip Books | | | | |
| TOTAL | | \$ 70,089 | \$ 55,294 | \$ (14,795) | -21.11% |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------|------------------|-------------------|----------------|
| 2021-2022 Budget | | | | | |
| GHR INTERMEDIATE SCHOOL | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.10.810.2130 | Dues & Fees, Health Services | \$ 300 | \$ 585 | \$ 285 | 95.00% |
| | Malpractice \$120; NASN membership \$140; CPR (every other yr) \$75; | | | | |
| | Sup conference x2 \$250 | | | | |
| 1000.10.810.2210 | Dues & Fees, Improvement of Instructional Services | \$ 3,000 | \$ 500 | \$ (2,500) | -83.33% |
| | *Fees for teachers attending staff development workshops & conferences | | | | |
| | | | | | |
| 1000.10.810.2220 | Dues & Fees, Educational Media | \$ 130 | \$ 300 | \$ 170 | 130.77% |
| | *CT Library Consortium & conference fees | | | | |
| | | | | | |
| 1000.10.810.2400 | Dues & Fees, Administration | \$ 770 | \$ 779 | \$ 9 | 1.17% |
| | International Literacy Association Membership (\$54), | | | | |
| | EASTCONN Membership Fee (\$1.00 per student \$376) | | | | |
| | NAESP (\$235), CT Reading Association membership (\$25) | | | | |
| | ASCD (\$89) | | | | |
| | | | | | |
| TOTAL | | \$ 4,200 | \$ 2,164 | \$ (2,036) | -48.48% |

**2021-2022 Budget
GHR INTERMEDIATE SCHOOL
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | Proposed <u>FTE</u> | ESSER II Proposed <u>AMOUNT</u> |
|-------------------------|---|--------------------------------|--|
| 1000.10.111.1115 | Certified Salaries - Computer Education Technology Technician | 0.25 | \$ 8,969 |
| 1000.10.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ 5,190 |
| 1000.10.430.1115 | Contracted Services, Computer Education Lexia, NewsELA, Zearn | | \$ 11,000 |
| 1000.10.810.2210 | Dues & Fees, Regular Programs Professional Development | | \$ 2,500 |
| | Totals | 0.25 | \$ 27,659 |

| GHR | 2019-20 Enrollment | 2020-21 Enrollment | Change | 2020-21 Cost | 2021-22 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| Magnet Schools | | | | | |
| Academy of Aerospace and Engineering | | 2 | 2 | 9,270 | 9,548 |
| Discovery Academy | | 1 | 1 | 4,635 | 4,774 |
| Glastonbury/East Hartford Magnet School | | 2 | 2 | 9,270 | 9,548 |
| Int'l Magnet School for Global Citizenship | | 1 | 1 | 4,635 | 4,774 |
| Totals | | 6 | 6 | 27,810 | 28,644 |

COVENTRY GRAMMAR SCHOOL
Proposed Budget for the 2021-2022 School Year

Coventry Grammar School's proposed budget aligns with the District Strategic Plan and the Superintendent's Goals. It is the result of work within the school and at the district level. Grade level leaders and district committee members assisted with the establishment and prioritization of goals.

As a K-2 school, our instructional focus is literacy, numeracy and social emotional learning. We are expanding our classroom libraries, collections for student book boxes and text to practice phonics skills. Age-appropriate text, advanced in reading level, will support the continued growth of our students performing above grade level. An increase of modified materials that provide access to grade level curriculum for students with special needs will ensure that all students can meet the standards of the Common Core. Project Lead the Way and engineering units further our commitment to STEAM.

The Coventry Public Schools met the challenge of COVID-19 by transitioning to one-to-one devices for all students. Kindergarten will transition from iPads to touch screen Chromebooks for the FY22 and as such, robust digital learning platforms will be increased to support the practice of academic skills and concepts. Our expanded use of Zearn, K-2, will assist with pacing and the acquisition of number sense as we recover from the loss of instruction time experienced during the pandemic. The Fountas and Pinnell Guided Reading Digital Platform will provide numerous benefits including digital access to high quality, engaging, and diverse leveled books and students who are learning from home can interact with the text the same way they would in class.

Loss of learning that occurred during the 2020-2021 school year will be recaptured through several initiatives. Initially, reading and math academies will be held during the summer months. When the new school year commences, afterschool reading and math instruction will be established with transportation provided. The inclusion of a late bus is key to providing equitable access to all students. A .5 certified math teacher will facilitate increased numbers of students receiving Tier II and Tier III intervention. These program additions are supported by ESSER II funds.

Our resources for Tier II and Tier III academic and social emotional learning will increase to meet the needs of diverse learners. In particular, we are including instructional materials and supplies that reflect and embrace a diverse and multicultural community. CGS will be a proud participant in the Open Choice Program, welcoming students from Hartford as Coventry students. Every detail, including multicultural crayons and construction paper, will be addressed to reflect an inclusive school community.

In order to achieve our goals, the ongoing professional development of certified and non-certified staff will be supported via attendance at conferences, purchase of professional reads and online opportunities.

Ronda Carrie,
Principal

| Coventry Public Schools | | | | | | | |
|-------------------------|---|--------------|--------------|---------------------|---------------------|--------------------|----------------|
| 2021-2022 Budget | | | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| | | Current Year | Proposed | Current Year | Requested | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>FTE</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.111.1100 | Certified Salaries - Regular Programs | 26.50 | 26.75 | \$ 1,873,192 | \$ 1,952,546 | \$ 79,354 | 4.24% |
| 1000.20.111.1115 | Certified Salaries - Computer Education | 0.70 | 0.70 | \$ 44,285 | \$ 45,392 | \$ 1,107 | 2.50% |
| 1000.20.111.1200 | Certified Salaries - Special Education | 8.15 | 7.15 | \$ 567,501 | \$ 495,192 | \$ (72,309) | -12.74% |
| 1000.20.111.2400 | Certified Salaries - Administration | 1.00 | 1.00 | \$ 138,781 | \$ 142,163 | \$ 3,382 | 2.44% |
| TOTAL | CERTIFIED SALARIES | 36.35 | 35.60 | \$ 2,623,759 | \$ 2,635,293 | \$ 11,534 | 0.44% |
| 1000.20.112.1100 | Non-Certified Salaries - Regular Programs | 7.45 | 7.07 | \$ 195,134 | \$ 180,153 | \$ (14,981) | -7.68% |
| 1000.20.112.1200 | Non-Certified Salaries - Special Education | 12.62 | 12.62 | \$ 260,487 | \$ 259,607 | \$ (880) | -0.34% |
| 1000.20.112.2130 | Non-Certified Salaries - Health Services - Nurse | 1.78 | 1.78 | \$ 92,403 | \$ 88,275 | \$ (4,128) | -4.47% |
| 1000.20.112.2220 | Non-Certified Salaries - Educational Media | 0.00 | 0.00 | \$ 550 | \$ 550 | \$ - | 0.00% |
| | *AVA Hardware & Software Stipends | | | | | | |
| 1000.20.112.2400 | Non-Certified Salaries - Administration | 1.50 | 1.50 | \$ 57,611 | \$ 61,502 | \$ 3,891 | 6.75% |
| | *Secretaries | | | | | | |
| | *Summer Help | | | | | | |
| 1000.20.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services | 3.00 | 3.00 | \$ 118,019 | \$ 115,082 | \$ (2,937) | -2.49% |
| | *Custodians | | | | | | |
| | *Overtime | | | | | | |
| TOTAL | NON-CERTIFIED SALARIES | 26.35 | 25.97 | \$ 724,204 | \$ 705,169 | \$ (19,035) | -2.63% |
| 1000.20.120.1100 | Certified Temporary Salaries - Regular Programs | | | \$ 30,000 | \$ 30,000 | \$ - | 0.00% |
| 1000.20.120.1200 | Certified Temporary Salaries - Special Education | | | \$ 20,000 | \$ 20,000 | \$ - | 0.00% |
| 1000.20.121.1100 | Non-Certified Temporary Salaries - Regular Programs | | | \$ 16,500 | \$ 16,500 | \$ - | 0.00% |
| 1000.20.121.1200 | Non-Certified Temporary Salaries - Special Education | | | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| TOTAL | TEMPORARY SALARIES | | | \$ 77,500 | \$ 77,500 | \$ - | 0.00% |
| TOTAL SALARIES | | 62.70 | 61.57 | \$ 3,425,463 | \$ 3,417,962 | \$ (7,501) | -0.22% |

| Coventry Public Schools | | | | | |
|----------------------------------|--|---------------------|---------------------|----------------------|----------------|
| 2021-2022 Budget | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.430.1100 | Contracted Services, Regular Programs | \$17,514.00 | \$18,867.00 | \$ 1,353.00 | 7.73% |
| | *Lease and maintenance agreements on copiers; | | | | |
| | service agreements on laminator, piano tuning | | | | |
| | | | | | |
| 1000.20.430.1115 | Contracted Services, Computer Education | \$ 19,633.00 | \$ 17,371.00 | \$ (2,262.00) | -11.52% |
| | PowerSchool Support | \$ 2,500.00 | \$ 2,500.00 | \$ - | 0.00% |
| | Keyboarding without tears | \$ 2,085.00 | \$ - | \$ (2,085.00) | -100.00% |
| | Measure of Academic Practice (MAPS) | \$ 2,700.66 | \$ 2,898.00 | \$ 197.34 | 7.31% |
| | Reflex Math | \$ 3,377.00 | \$ 1,277.00 | \$ (2,100.00) | -62.19% |
| | Todo Math | \$ 3,712.00 | \$ 2,163.00 | \$ (1,549.00) | -41.73% |
| | MobyMax | \$ 1,393.00 | \$ 1,435.00 | \$ 42.00 | 3.02% |
| | ESGI Data Collection | \$ 1,425.80 | \$ 1,379.00 | \$ (46.80) | -3.28% |
| | Raz Kids | \$ 2,439.54 | \$ 4,520.00 | \$ 2,080.46 | 85.28% |
| | PebbleGo | \$ - | \$ 1,199.00 | \$ 1,199.00 | N/A |
| | Zearn | \$ - | \$ - | \$ - | N/A |
| | Lexia | \$ - | \$ - | \$ - | N/A |
| | | | | | |
| | Contracted Services, Health Services | | | | |
| 1000.20.430.2130 | *Calibration of audiometer and vision screener; balancing of scale | \$ 250.00 | \$ 275.00 | \$ 25.00 | 10.00% |
| | | | | | |
| | Contracted Services, Educational Media | | | | |
| 1000.20.430.2220 | *Library software and maintenance of Smartboards, projectors | \$ 2,185.00 | \$ 2,200.00 | \$ 15.00 | 0.69% |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$59,215.00 | \$56,084.00 | \$ (3,131.00) | -5.29% |

| Coventry Public Schools | | | | | |
|-----------------------------|---|---------------------|---------------------|---------------------|----------------|
| 2021-2022 Budget | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.530.2400 | Telephone, Administration | \$ 8,592.00 | \$ 9,296.00 | \$ 704.00 | 8.19% |
| | TPX Communications | | | | |
| 1000.20.550.2130 | Printing, Health Services | \$ 100.00 | \$ 100.00 | \$ - | 0.00% |
| | *Health and medical records and forms, including daily logs | | | | |
| | | | | | |
| 1000.20.550.2400 | Printing, Administration | \$ 2,000.00 | \$ 500.00 | \$ (1,500.00) | -75.00% |
| | *Cumulative folders and inserts, letterhead | | | | |
| | printed envelopes | | | | |
| | | | | | |
| 1000.20.560.1200 | Tuition, Magnet Schools | \$ - | \$ 52,888.00 | \$ 52,888.00 | N/A |
| | | | | | |
| | | | | | |
| 1000.20.580.1100 | Travel, Regular Programs | \$ 400.00 | \$ 400.00 | \$ - | 0.00% |
| 1000.20.580.2130 | Travel, Health Services | \$ 80.00 | \$ 80.00 | \$ - | 0.00% |
| 1000.20.580.2400 | Travel, Administration | \$ 200.00 | \$ 200.00 | \$ - | 0.00% |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 11,372.00 | \$ 63,464.00 | \$ 52,092.00 | 458.07% |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------|------------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.611.1100 | Instructional Supplies, Regular Programs: Non-traditional classroom equipment | | | | |
| | Music (folders, interactive materials) | \$ 250.00 | \$ 250.00 | \$ - | 0.00% |
| | Art (drawing materials, painting supplies, clay, display materials) | \$ 2,100.00 | \$ 2,075.00 | \$ (25.00) | -1.19% |
| | Physical Education (large parachute, fitness balls, utility tubs, rope, bowling pins) | \$ 1,573.00 | \$ 1,749.00 | \$ 176.00 | 11.19% |
| | Kindergarten (NGSS materials, Boom Cards, daily folders, rest mats) | \$ 7,010.00 | \$ 7,629.00 | \$ 619.00 | 8.83% |
| | classroom books, sight word support materials, Eureka manipulatives) | | | | |
| | | | | | |
| | Grade 1 (caterpillars, pencil boxes, wobble chairs, journals, classroom books) | \$ 7,020.00 | \$ 7,134.00 | \$ 114.00 | 1.62% |
| | dry erase supplies, home-school folders, individual manipulatives) | | | | |
| | | | | | |
| | Grade 2 (foundations boards/tiles, composition notebooks, posters, pencil boxes) | \$ 8,398.00 | \$ 8,525.00 | \$ 127.00 | 1.51% |
| | communication folders, rugs, plants, place value discs, Quick Word books, | | | | |
| | yoga mats, NGSS materials) | | | | |
| | Reading (OG Materials, Phonics materials, BAS 2-4 2nd grade and 2 1st grade) | \$ 4,850.00 | \$ 2,522.00 | \$ (2,328.00) | -48.00% |
| | | | | | |
| | STEAM Initiative (Project Lead the Way, Grade 2 Grids and Games, K Animals & Plants) | \$ 1,100.00 | \$ 1,200.00 | \$ 100.00 | 9.09% |
| | Math Intervention (dice game, money playing cards, labels, classroom bags) | \$ 277.00 | \$ 446.00 | \$ 169.00 | 61.01% |
| | Classroom Libraries (quality text for book boxes, independent reading, etc.) | \$ 3,000.00 | \$ 2,800.00 | \$ (200.00) | -6.67% |
| | SRBI/Intervention (materials to support K-2 intervention and specialized instruction) | \$ 500.00 | \$ 550.00 | \$ 50.00 | 10.00% |
| | General Instructional Supplies (pencils, writing supplies, paper, | \$ 22,220.00 | \$ 22,500.00 | \$ 280.00 | 1.26% |
| | laminating film, chart tablets, construction paper, student journals, | | | | |
| | folders, Kindergarten screening materials) | | | | |
| | Sub-Total | \$ 58,298.00 | \$ 57,380.00 | \$ (918.00) | -1.57% |
| | | | | | |
| 1000.20.611.2130 | Health Services | \$ 1,200.00 | \$ 1,320.00 | \$ 120.00 | 10.00% |
| 1000.20.611.2220 | Educational Media | \$ 1,000.00 | \$ 1,100.00 | \$ 100.00 | 10.00% |
| | *Curriculum resources; differentiated learning materials, STEAM enrichment | | | | |
| | resources;library makerspace kits | | | | |

| Coventry Public Schools | | | | | |
|-------------------------|---|---------------------|---------------------|------------------|----------------|
| 2021-2022 Budget | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.641.1100 | Workbooks , Regular programs | \$ 13,000.00 | \$ 13,831.00 | \$ 831.00 | 6.39% |
| | Grade 1/Grade 2 Eureka, Fundation Workbooks, Scholastic | | | | |
| | | | | | |
| 1000.20.642.2200 | Library Books and Educational Media | \$ 3,500.00 | \$ 3,700.00 | \$ 200.00 | 5.71% |
| | *Library books | | | | |
| 1000.20.690.2130 | Other Supplies, Health Services | \$ 500.00 | \$ 500.00 | \$ - | 0.00% |
| | *Office supplies and specialized folders; lab coats | | | | |
| 1000.20.690.2220 | Other Supplies, Educational Media | \$ 190.00 | \$ 190.00 | \$ - | 0.00% |
| 1000.20.690.2400 | Other Supplies, School Administrator | \$ 600.00 | \$ 650.00 | \$ 50.00 | 8.33% |
| TOTAL | | \$ 78,288.00 | \$ 78,671.00 | \$ 383.00 | 0.49% |

| Coventry Public Schools | | | | | |
|-------------------------|--|--------------------|--------------------|----------------------|----------------|
| 2021-2022 Budget | | | | | |
| COVENTRY GRAMMAR SCHOOL | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.20.810.2130 | Dues & Fees, Health Services | \$ 600.00 | \$ 600.00 | \$ - | 0.00% |
| | *Conference fees; malpractice insurance | | | | |
| 1000.20.810.2210 | Dues & Fees, Improvement of Instructional Services | \$ 6,000.00 | \$ 55.00 | \$ (5,945.00) | -99.08% |
| | *Workshops and conferences to support professional development in | | | | |
| | areas essential to our school's mission: e.g., NGSS, standards-based | | | | |
| | instruction and assessment, Foundations, reading instruction, STEAM | | | | |
| | intergration, technology applications, Restorative Practices, Trauma | | | | |
| | Informed Practices and effective home-school collaborations, etc. | | | | |
| 1000.20.810.2220 | Dues & Fees, Educational Media | \$ 361.00 | \$ 380.00 | \$ 19.00 | 5.26% |
| | *ECLA membership and roundtables; CT Educators Media Association | | | | |
| | membership and conferences | | | | |
| 1000.20.810.2400 | Dues & Fees, Administration | \$ 1,055.00 | \$ 600.00 | \$ (455.00) | -43.13% |
| | *International Reading Association institutional membership, | | | | |
| | National Association of Elementary School | | | | |
| | Principals (NAESP) institutional membership, | | | | |
| | ASCD, Educational Leadership, EastConn Resc Fee | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 8,016.00 | \$ 1,635.00 | \$ (6,381.00) | -79.60% |

**Coventry Public Schools
2021-2022 Budget
COVENTRY GRAMMAR SCHOOL
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Proposed FTE</u> | <u>ESSER II Proposed AMOUNT</u> |
|-------------------------|---|--------------------------------|--|
| 1000.20.111.1100 | Certified Salaries - Regular Programs Math Interventionist | 0.50 | \$ 27,878 |
| 1000.20.111.1115 | Certified Salaries - Regular Programs Technology Technician | 0.25 | \$ 8,969 |
| 1000.20.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ 5,190 |
| 1000.20.430.1115 | Contracted Services, Computer Education Lexia, Zearn | | \$ 4,994 |
| 1000.20.810.2210 | Dues & Fees, Regular Programs Professional Development | | \$ 5,900 |
| | Totals | 0.75 | \$ 52,931 |

| CGS | 2019-20 Enrollment | 2020-21 Enrollment | Change | 2020-21 Cost | 2021-22 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| Magnet Schools | | | | | |
| Academy of Aerospace and Engineering | | 1 | 1 | 4,635 | 4,774 |
| Charles Barrows STEM Academy | | 1 | 1 | 4,998 | 5,148 |
| Discovery Academy | | 2 | 2 | 9,270 | 9,548 |
| Glastonbury/East Hartford Magnet School | | 2 | 2 | 9,270 | 9,548 |
| Int'l Magnet School for Global Citizenship | | 5 | 5 | 23,175 | 23,870 |
| Totals | | 11 | 11 | 51,348 | 52,888 |

Capt. Nathan Hale Middle School
Proposed Budget for the 2021-2022 School Year

The proposed Capt. Nathan Hale Middle School (CNH) Fiscal Year 2022 budget was developed out of the need to keep our programs moving forward with the necessary resources as well as considerations based on the current pandemic and its impact on parts of our overall programming. We continue our commitment to providing Coventry students and families with exceptional middle school academic programming. In keeping alignment with district goals, CNH's budget represents our belief in fostering student engagement, and supporting students' growth for success in high school, college and future career paths.

We continually review our district initiatives and professional development opportunities for staff, and make projections for teacher training for the next fiscal year. With the support of the ESSER II Grant funding, we will be able to continue utilizing digital resources such as Edumedia, Lexia, and NewsELA to provide academic supports to our students, address learning loss, and provide the necessary learning acceleration for identified students due to the pandemic. ESSER II funding will also support teacher professional development for various the digital platforms. Professional development will also focus on assisting teachers with best practices to increase students' college and career readiness skills, the use of 1:1 student technology in the classroom, Google Apps for Education, and through incorporating the use of common 21st Century standards-based learning rubrics in a digital world. It is necessary to provide our teaching staff with ongoing and differentiated professional learning opportunities that support building strong student/staff relationships, effective classroom instruction, assessment and student achievement.

COVID-19 affected our cultural enrichment programming, particularly our collaboration with our sister school in China. With this in mind, we shifted funding from the 800 series to the 600 series to support the continuation of our grade 6 social studies digital resource as well as to support our science, STEM and technology education classes. We reallocated funding within our 600 series reflecting new materials needed for our Next Generation Science Standards (NGSS) curriculum, and our STEM and Technology Education curricula as well as shifts based on having 1:1 Chromebooks alleviating the need for student agenda pads. We provide our students with a standards-based curriculum that encourages STEM (science, technology, math and engineering) connections across all other disciplines.

As we continue to prepare our middle school students for high school and future positions in the workforce we must focus our goals on the necessary resources, and learning and development that are needed for our students to demonstrate global competence in an increasingly innovative and information rich society. The FY2022 budget was careful to focus on maintaining services with consideration given to reallocating funding where appropriate with the goal to align all programming with our current standards, 21st Century skills, and our vision for Coventry's Portrait of the Graduate.

It is the goal of CNH to uphold the mission of the Coventry Public Schools in preparing every student for life, learning and work in the 21st Century. This budget allows for the continuation of supporting student achievement in a digitally progressive environment as well as providing teachers the necessary access to continue their professional growth as 21st Century educators.

Dena C. DeJulius
Principal

| Coventry Public Schools | | | | | | | |
|---------------------------------|---|----------------------------|------------------------|-------------------------------|---------------------------|--------------------|----------------|
| 2021-2022 Budget | | | | | | | |
| Capt. Nathan Hale Middle School | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | Current Year <u>FTE</u> | Proposed <u>FTE</u> | Current Year <u>AMOUNT</u> | Proposed <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.111.1100 | Certified Salaries - Regular Programs | 34.55 | 34.85 | \$ 2,464,088 | \$ 2,510,536 | \$ 46,448 | 1.88% |
| 1000.30.111.1115 | Certified Salaries - Computer Education | 1.20 | 1.20 | \$ 61,960 | \$ 63,509 | \$ 1,549 | 2.50% |
| 1000.30.111.1200 | Certified Salaries - Special Education | 5.60 | 6.00 | \$ 407,674 | \$ 447,045 | \$ 39,371 | 9.66% |
| 1000.30.111.2120 | Certified Salaries - Guidance Services | 2.00 | 2.00 | \$ 156,392 | \$ 160,221 | \$ 3,829 | 2.45% |
| 1000.30.111.2400 | Certified Salaries - Administration | 2.00 | 2.00 | \$ 267,140 | \$ 273,696 | \$ 6,556 | 2.45% |
| TOTAL | CERTIFIED SALARIES | 45.35 | 46.05 | \$ 3,357,254 | \$ 3,455,007 | \$ 97,753 | 2.91% |
| 1000.30.112.1100 | Non-Certified Salaries - Regular Programs | 0.45 | 0.45 | \$ 23,621 | \$ 23,927 | \$ 306 | 1.30% |
| 1000.30.112.1200 | Non-Certified Salaries - Special Education | 6.00 | 5.00 | \$ 120,373 | \$ 97,396 | \$ (22,977) | -19.09% |
| 1000.30.112.2120 | Non-Certified Salaries - Guidance Services | 1.00 | 1.00 | \$ 43,748 | \$ 45,086 | \$ 1,338 | 3.06% |
| 1000.30.112.2130 | Non-Certified Salaries - Health Services | 1.00 | 1.00 | \$ 48,546 | \$ 48,346 | \$ (200) | -0.41% |
| 1000.30.112.2220 | Non-Certified Salaries - Educational Media | 0.00 | 0.00 | \$ 550 | \$ 550 | \$ - | 0.00% |
| | *AVA Hardware & Software Stipends | | | | | | |
| 1000.30.112.2400 | Non-Certified Salaries - Administration | 1.80 | 1.80 | \$ 72,308 | \$ 75,553 | \$ 3,245 | 4.49% |
| | *Secretaries | | | | | | |
| | *Summer Help | | | | | | |
| 1000.30.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services | 5.11 | 5.11 | \$ 192,491 | \$ 198,328 | \$ 5,837 | 3.03% |
| | *Custodians | | | | | | |
| | *Overtime | | | | | | |
| TOTAL | NON-CERTIFIED SALARIES | 15.36 | 14.36 | \$ 501,637 | \$ 489,186 | \$ (12,451) | -2.48% |
| 1000.30.113.1100 | Extra Curricular Salaries | | | \$ 8,743 | \$ 8,845 | \$ 102 | 1.17% |
| | | | | | | | |
| 1000.30.114.3200 | Athletic Salaries | | | \$ 67,486 | \$ 68,307 | \$ 821 | 1.22% |
| | *Athletic Director, Basketball, Baseball, Soccer, Softball, Cross | | | | | | |
| | Country, Site Directors, Intramural Sports | | | | | | |
| | | | | | | | |

| Coventry Public Schools | | | | | | | |
|---------------------------------|--|--------------|--------------|---------------------|---------------------|------------------|----------------|
| 2021-2022 Budget | | | | | | | |
| Capt. Nathan Hale Middle School | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| | | Current Year | Proposed | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>FTE</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | | | | | | | |
| 1000.30.120.1100 | Certified Temporary Salaries - Regular Programs | | | \$ 99,000 | \$ 99,000 | \$ - | 0.00% |
| 1000.30.120.1200 | Certified Temporary Salaries - Special Education | | | \$ 35,000 | \$ 35,000 | \$ - | 0.00% |
| 1000.30.121.1100 | Non-Certified Temporary Salaries - Regular Programs | | | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 1000.30.121.1200 | Non-Certified Temporary Salaries - Special Education | | | \$ 4,750 | \$ 4,750 | \$ - | 0.00% |
| TOTAL | TEMPORARY SALARIES | | | \$ 140,750 | \$ 140,750 | \$ - | 0.00% |
| | | | | | | | |
| TOTAL SALARIES | | 60.71 | 60.41 | \$ 4,075,870 | \$ 4,162,095 | \$ 86,225 | 2.12% |
| | | | | | | | |
| | | | | | | | |
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| Coventry Public Schools | | | | | |
|----------------------------------|--|--------------------------------|----------------------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Current Year AMOUNT</u> | <u>Proposed AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.430.1100 | Contracted Services, Regular Programs | | | | |
| | Kyocera Copiers | \$12,575.00 | \$14,907.00 | \$2,332.00 | 18.54% |
| | | | | | |
| | | | | | |
| | Sub Total | \$12,575.00 | \$14,907.00 | \$2,332.00 | 18.54% |
| 1000.30.430.1115 | Contracted Services, Computer Education | | | | |
| | PowerSchool Support | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| | Naviance System for SSP (Student Success Plans) | \$1,300.00 | \$1,900.00 | \$600.00 | 46.15% |
| | Explore Learning (Gizmo/Science) | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| | Study Island (Edmentum) | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| | ALEKS (Math-Assessment & Learning in Knowledge Spaces) | \$2,230.00 | \$1,600.00 | (\$630.00) | -28.25% |
| | Ed Club, Inc. (typing club) | \$520.00 | \$425.00 | (\$95.00) | -18.27% |
| | Pear Deck (add on app for slideshows) | \$1,560.00 | \$0.00 | (\$1,560.00) | -100.00% |
| | Sub Total | \$11,310.00 | \$9,625.00 | (\$1,685.00) | -14.90% |
| 1000.30.430.2130 | Contracted Services, Health Services | \$280.00 | \$280.00 | \$0.00 | 0.00% |
| | Calibration of diagnostic equipment in Nurse's Office | | | | |
| 1000.30.430.2220 | Contracted Services, Educational Media | | | | |
| | Follett/Destiny (split w/CHS) | \$530.00 | \$535.00 | \$5.00 | 0.94% |
| | Noodle Tools, Culturegrams, Britannica | \$1,500.00 | \$1,505.00 | \$5.00 | 0.33% |
| | | | | | |
| | Sub Total | \$2,030.00 | \$2,040.00 | \$10.00 | 0.49% |
| 1000.30.430.2400 | Contracted Services, Administration | | | | |
| | Instrument Repair for Music | \$600.00 | \$1,200.00 | \$600.00 | 100.00% |
| | Info Shred, LLC (shredder pick-up) | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| | | | | | |

| Coventry Public Schools | | | | | |
|----------------------------------|--------------------|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | | | | | |
| | Sub Total | \$750.00 | \$1,350.00 | \$600.00 | 80.00% |
| | | | | | |
| Grand Total | | \$26,945.00 | \$28,202.00 | \$1,257.00 | 4.67% |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.513.3200 | Athletics & Field Trips, Student Activities -Transportation | 5,400.00 | 5,400.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.530.2400 | Telephone, Administration (Frontier, DSCI, admin., athletic dir.) | 17,700.00 | 18,614.00 | \$ 914 | 5.16% |
| | | | | | |
| 1000.30.550.1100 | Printing, Regular Programs | 100.00 | 0.00 | \$ (100) | -100.00% |
| | | | | | |
| 1000.30.550.2120 | Printing, Guidance Services | 500.00 | 0.00 | \$ (500) | -100.00% |
| | | | | | |
| 1000.30.550.2130 | Printing, Health Services | 150.00 | 0.00 | \$ (150) | -100.00% |
| | | | | | |
| 1000.30.550.2400 | Printing, Administration | 1,200.00 | 600.00 | \$ (600) | -50.00% |
| | | | | | |
| 1000.30.560.1200 | Tuition, Magnet Schools | 0.00 | 26,790.00 | \$ 26,790 | N/A |
| | | | | | |
| 1000.30.580.1100 | Travel, Regular Programs (music field trips, gr 8 field trips, FPS) | 1,200.00 | 1,200.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.580.2120 | Travel, Guidance Services | 80.00 | 80.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.580.2210 | Travel, Improvement of Instructional Services | 500.00 | 200.00 | \$ (300) | -60.00% |
| | | | | | |
| 1000.30.580.2400 | Travel, Administration | 500.00 | 500.00 | \$ - | 0.00% |
| | | | | | |
| TOTAL | | \$ 27,330.00 | \$ 53,384.00 | \$ 26,054 | 95.33% |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.611.1100 | Instructional Supplies, Regular Programs | | | | |
| | General Music, Chorus (choral arrangements, Pop Ensemble, band sheet music) | \$ 3,600.00 | \$ 3,700.00 | \$ 100 | 2.78% |
| | Art (supplies for painting, crafts, printmaking, drawing, ceramics, paper) | \$ 4,165.00 | \$ 4,165.00 | \$ - | 0.00% |
| | Physical Education (lawn games/social distancing activities, golf package) | \$ 2,050.00 | \$2,400.00 | \$ 350 | 17.07% |
| | Technical Education (metal, lumber, sandpaper, drafting supplies) | \$0.00 | \$5,000.00 | \$ 5,000 | |
| | Technical Education - Project Lead The Way | \$4,900.00 | \$5,000.00 | \$ 100 | 2.04% |
| | Consumer and Family Science (food supplies) | \$ 2,700.00 | \$ 2,700.00 | \$ - | 0.00% |
| | World Language (easel pads, incentives, spanish stickers, craft sticks, etc.) | \$ 560.00 | \$ 250.00 | \$ (310) | -55.36% |
| | Health (pamphlets, puberty kits, various models-lung, manikin, etc.) | \$ 575.00 | \$ 565.00 | \$ (10) | -1.74% |
| | Social Studies (composition books, construction paper, color pencils) | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.00% |
| | Science (soil, filters, dissecting kit, microscope slides, lab supplies, Next Generation Science Standards (NGSS) bundle supplies) | \$ 10,125.00 | \$ 16,566.00 | \$ 6,441 | 63.61% |
| | Math (classroom supplies, calculators, etc.) | \$ 3,500.00 | \$ 3,100.00 | \$ (400) | -11.43% |
| | Reading, Language Arts, Reading Consultant (color pencils, composition books, construction paper, etc.) | \$2,400.00 | \$2,400.00 | \$ - | 0.00% |
| | Challenge and Enrichment (supplies for 3D printer, classroom supplies, etc.) | \$3,000.00 | \$2,900.00 | \$ (100) | -3.33% |
| | Copier Supplies (additional supplies i.e.staples) | \$1,500.00 | \$1,500.00 | \$ - | 0.00% |
| | General Instructional Supplies(lined paper, pens, pencils, post-its, staplers, whiteboard supplies, glue, paper clips, tissues, file folders, markers, white out, masking tape, scotch tape, highlighters, composition books, etc.) | \$26,108.00 | \$7,217.00 | \$ (18,891) | -72.36% |
| | | | | | |
| | Sub Total | \$ 66,183.00 | \$ 58,463.00 | \$ (7,720) | -11.66% |
| | | | | | |
| 1000.30.611.2120 | Instructional Supplies, Guidance | \$ 1,400.00 | \$ 1,400.00 | \$ - | 0.00% |
| | | | | | |
| | | | | | |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.611.2130 | Instructional Supplies, Health Services | \$1,550.00 | \$1,550.00 | \$ - | 0.00% |
| | | | | | |
| | | | | | |
| 1000.30.640.1100 | Digital Resources, Textbooks, Regular Programs | | | | |
| | Health (Weekly Reader, periodical subscriptions, DVDs) | \$ 900.00 | \$ 600.00 | \$ (300) | -33.33% |
| | Social Studies (Discovery tech. books) | \$1,000.00 | \$6,033.00 | \$ 5,033 | 503.30% |
| | Math | \$800.00 | \$800.00 | \$ - | 0.00% |
| | Reading, Language Arts | \$ 4,400.00 | \$ 4,000.00 | \$ (400) | -9.09% |
| | Admin./Teacher Professional | \$ 800.00 | \$ 800.00 | \$ - | 0.00% |
| | World Language (Spanish/French) | \$500.00 | \$500.00 | \$ - | 0.00% |
| | Sub Total | \$ 8,400.00 | \$ 12,733.00 | \$ 4,333 | 51.58% |
| | | | | | |
| 1000.30.641.1100 | Digital Resources, Workbooks, Regular Programs | | | | |
| | Health | \$ 650.00 | \$ 650.00 | \$ - | 0.00% |
| | World Language | \$500.00 | \$500.00 | \$ - | 0.00% |
| | Social Studies | \$600.00 | \$600.00 | \$ - | 0.00% |
| | Science | \$1,600.00 | \$1,600.00 | \$ - | 0.00% |
| | Math (MobyMax) | \$500.00 | \$500.00 | \$ - | 0.00% |
| | Reading, Language Arts, Reading Consult. (Scope Magazine, Glogster) | \$ 7,800.00 | \$ 4,500.00 | \$ (3,300) | -42.31% |
| | Student Agenda Books (grades 6 & 7) | \$1,000.00 | \$0.00 | \$ (1,000) | -100.00% |
| | Sub Total | \$ 12,650.00 | \$ 8,350.00 | \$ (4,300) | -33.99% |
| | | | | | |
| 1000.30.642.2220 | Library Books & Periodicals, Educational Media | \$3,700.00 | \$3,700.00 | \$ - | 0.00% |
| | Fiction, non-fiction, reference books | | | | |
| | | | | | |
| 1000.30.690.2120 | Other Supplies, Guidance Services | \$155.00 | \$155.00 | \$ - | 0.00% |
| | Middle Level Conferences Trinity College, CAS | | | | |

| | | | | | |
|---|---|---------------|---------------|----------------|----------------|
| <div> <div>Coventry Public Schools</div> <div>2021-2022 Budget</div> <div>Capt. Nathan Hale Middle School</div> <div>600 SERIES - SUPPLIES</div> </div> | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | | | | | |
| | | | | | |
| 1000.30.690.2130 | Other Supplies, Health Services | \$ 500.00 | \$ 500.00 | \$ - | 0.00% |
| | Printer ink, colored paper, pens, pencils, general office supplies | | | | |
| | | | | | |
| 1000.30.690.2220 | Other Supplies, Educational Media, LMC | \$250.00 | \$250.00 | \$ - | 0.00% |
| | Labels, book tape, general supplies | | | | |
| | | | | | |
| 1000.30.690.2400 | Other Supplies, Administration | \$700.00 | \$700.00 | \$ - | 0.00% |
| | Office plaques, printer ink, fax ink, file folders, notebooks, nameplates | | | | |
| | for classrooms, colored paper, general office supplies, student | | | | |
| | recognition materials | | | | |
| | | | | | |
| | | | | | |
| Grand Total | | \$ 95,488.00 | \$ 87,801.00 | \$ (7,687.00) | -8.05% |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.810.2120 | Dues & Fees, Guidance Services | | | | |
| | CISCA dues (CT School Counseling Association) | \$ 180.00 | \$ 180.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.810.2130 | Dues & Fees, Health Services | | | | |
| | Malpractice Insurance for nurse & CPR Training | \$ 590.00 | \$ 590.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.810.2210 | Dues & Fees, Improvement of Instructional Services | | | | |
| | Professional Development for Teachers (includes Teach Like A Pirate initiative) | \$ 8,150.00 | \$ 500.00 | \$ (7,650) | -93.87% |
| | CT Association for Gifted and Talented | 235.00 | 235.00 | 0.00 | 0.00% |
| | National Council of Teachers of Mathematics | 165.00 | 165.00 | 0.00 | 0.00% |
| | National Association for Music Ed. (NAfME) | 270.00 | 270.00 | 0.00 | 0.00% |
| | CT Music Educators Association (CMEA) | 150.00 | 150.00 | 0.00 | 0.00% |
| | Piano Accompanist - Concerts, rehearsals | 800.00 | 800.00 | 0.00 | 0.00% |
| | Future Problem Solvers (FPS) State Competition | 8,550.00 | 9,050.00 | 500.00 | 5.85% |
| | Cultural Enrichment (Chinese, etc.) | 4,000.00 | 2,000.00 | -2,000.00 | -50.00% |
| | Geography Bee | 100.00 | 100.00 | 0.00 | 0.00% |
| | Author Visit - Literacy Event | 3,000.00 | 1,500.00 | -1,500.00 | -50.00% |
| | National Junior Honor Society (NJHS) | 1,000.00 | 500.00 | -500.00 | -50.00% |
| | Sub Total | \$ 26,420.00 | \$ 15,270.00 | ##### | -42.20% |
| | | | | | |
| | | | | | |
| 1000.30.810.2220 | Dues & Fees, Educational Media | | | | |
| | Connecticut Association of School Librarians (CASL) | 180.00 | 180.00 | 0.00 | 0.00% |
| | Connecticut Library Consortium | 350.00 | 350.00 | 0.00 | 0.00% |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | Sub Total | \$ 530.00 | \$ 530.00 | \$ - | 0.00% |
| 1000.30.810.2400 | Dues & Fees, Administration | | | | |
| | Connecticut Association of Schools (CAS) | 1,375.00 | 1,375.00 | 0.00 | 0.00% |
| | New England League of Middle Schools (NLMS) | 200.00 | 200.00 | 0.00 | 0.00% |
| | Assoc. for Middle Level Education (AMLE) | 350.00 | 350.00 | 0.00 | 0.00% |
| | National Association of Secondary Schools (NASS) | 300.00 | 300.00 | 0.00 | 0.00% |
| | Association for Supervision & Curriculum Development (ASCD) | 200.00 | 200.00 | 0.00 | 0.00% |
| | EastConn Membership Fee | 400.00 | 387.00 | -13.00 | -3.25% |
| | Education Weekly Newspaper | 50.00 | 50.00 | 0.00 | 0.00% |
| | Marshall Memo | 50.00 | 50.00 | 0.00 | 0.00% |
| | North East Middle School Athletic Conference dues (NEMSAC) | 75.00 | 75.00 | 0.00 | 0.00% |
| | Sub Total | \$ 3,000.00 | \$ 2,987.00 | \$ (13) | -0.43% |
| 1000.30.891.3200 | Athletic Subsidy, Student Activities | | | | |
| | Officials Soccer | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| | Officials Basketball | 1,800.00 | 1,800.00 | 0.00 | 0.00% |
| | Officials Baseball/Softball | 1,100.00 | 1,100.00 | 0.00 | 0.00% |
| | Officials Cross Country Fall | 400.00 | 400.00 | 0.00 | 0.00% |
| | Officials Cross Country Spring | 400.00 | 400.00 | 0.00 | 0.00% |
| | Trophies Soccer | 100.00 | 100.00 | 0.00 | 0.00% |
| | Trophies Basketball | 100.00 | 100.00 | 0.00 | 0.00% |
| | Trophies Baseball/Softball | 100.00 | 100.00 | 0.00 | 0.00% |
| | Trophies Cross Country Fall | 100.00 | 100.00 | 0.00 | 0.00% |

| Coventry Public Schools | | | | | |
|---------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | Trophies Cross Country Spring | 100.00 | 100.00 | 0.00 | 0.00% |
| | Equipment Soccer | 400.00 | 400.00 | 0.00 | 0.00% |
| | Equipment Basketball | 400.00 | 400.00 | 0.00 | 0.00% |
| | Equipment Baseball/Softball | 400.00 | 400.00 | 0.00 | 0.00% |
| | Uniforms | 1,100.00 | 1,100.00 | 0.00 | 0.00% |
| | Awards Ceremonies (Soccer, Basketball, Baseball, Softball, Cross Country) | 600.00 | 600.00 | 0.00 | 0.00% |
| | Online Registration (Family ID) | 400.00 | 400.00 | 0.00 | 0.00% |
| | Sub Total | \$ 9,000.00 | \$ 9,000.00 | \$ - | 0.00% |
| | | | | | |
| 1000.30.892.3200 | Assemblies & Graduation, Student Activities | | | | |
| | Grade 8 Promotion Ceremony (Certificates, invitations, refreshments) | 1,585.00 | 1,585.00 | 0.00 | 0.00% |
| | Connecticut Association of Schools (CAS) Scholar Leader Banquet | 325.00 | 325.00 | 0.00 | 0.00% |
| | Grade 6 Assemblies | 300.00 | 300.00 | 0.00 | 0.00% |
| | Grade 7 Assemblies | 300.00 | 300.00 | 0.00 | 0.00% |
| | Grade 8 Assemblies | 300.00 | 300.00 | 0.00 | 0.00% |
| | September Open House Refreshments | 250.00 | 250.00 | 0.00 | 0.00% |
| | Grade 8 Year-End Celebration | 250.00 | 250.00 | 0.00 | 0.00% |
| | Incoming Grade 6 Open House Refreshments | 250.00 | 250.00 | 0.00 | 0.00% |
| | October Student Led Conference Refreshments | 150.00 | 150.00 | 0.00 | 0.00% |
| | Staff Meetings Refreshments | 550.00 | 550.00 | 0.00 | 0.00% |
| | Student of the Quarter Luncheon | 350.00 | 350.00 | 0.00 | 0.00% |
| | Incoming Grade 6 Student Gift | 375.00 | 375.00 | 0.00 | 0.00% |
| | Promotion Ceremony (Related Arts Gifts) | 90.00 | 90.00 | 0.00 | 0.00% |
| | Sub Total | \$ 5,075.00 | \$ 5,075.00 | \$ - | 0.00% |

| Coventry Public Schools | | | | | |
|---------------------------------|--------------------|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Capt. Nathan Hale Middle School | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | Total | \$ 44,795.00 | \$ 33,632.00 | \$ (11,163) | -24.92% |

**Coventry Public Schools
2021-2022 Budget
Capt. Nathan Hale Middle School
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | Proposed | ESSER II Proposed |
|-------------------------|---|-----------------|------------------------------|
| 1000.30.111.1115 | Certified Salaries - Computer Education Technology Technician | 0.25 | \$ 8,969 |
| 1000.30.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services | | \$ 13,543 |
| 1000.30.611.1100 | Instructional Supplies, Regular Programs NewsELA | | \$ 6,500 |
| 1000.30.640.1100 | Digital Resources, Textbooks, Regular Programs Lexia | | \$ 1,467 |
| 1000.30.641.1100 | Digital Resources, Workbooks, Regular Programs Edumedia | | \$ 700 |
| 1000.30.430.1115 | Contracted Services, Computer Education Pear Deck | | \$ 1,560 |
| 1000.30.810.2210 | Dues & Fees, Regular Programs Professional Development | | \$ 4,500 |
| | Totals | 0.25 | \$ 37,239 |

| CNH | 2019-20 Enrollment | 2020-21 Enrollment | Change | 2020-21 Cost | 2021-22 Projected Cost |
|--------------------------------------|--------------------|--------------------|--------|--------------|------------------------|
| Magnet Schools | | | | | |
| Academy of Aerospace and Engineering | | 1 | 1 | 5,253 | 5,411 |
| Charles Barrows STEM Academy | | 1 | 1 | 4,998 | 5,148 |
| Greater Hartford Academy of the Arts | | 1 | 1 | 5,253 | 5,411 |
| Two Rivers Magnet School | | 2 | 2 | 10,506 | 10,821 |
| Totals | | 5 | 5 | 26,010 | 26,790 |

Budget Narrative Coventry High School FY2022

The Coventry High School budget for the fiscal year 2022 has been designed to align with the district and school mission of preparing every student for life, learning and work in the 21st Century. We continue to support initiatives that align our teaching and learning to support students to be college and career ready, and provide a safe and positive school environment. In order to support this mission, our budget priorities are focused on 21st Century skill development, increasing digital resources, preparing students for the SAT, continued focus on the Next Generation Science Standards, and the continued support of our extra-curricular activities

We continue to support the district efforts to foster 21st Century Skill development in all of our students through expanding our use of technology to support student learning. In the 2021-22 school year, Chromebooks will continue to be provided to all of our students in grades 9-12. In support of this investment, we have budgeted for online textbooks and digital resources. Also, with the support of ESSR II funds, we will continue our professional development for teachers in effective use of technology, Apps for education and the Google Suite to enhance learning for both new skill development and learning recovery.

Preparing students for the SAT continues to be a budget priority for the 2021-22 school year. School and district personnel are using data from the PSAT and other assessments to identify needs for both school wide and individual student growth. Both Mathematics and English curriculum are continuing the revision process to align with both Connecticut Core Standards and the skills assessed in the SAT. We have budgeted for online textbooks in Mathematics, professional development through the College Board, and continued support for our SAT Prep courses.

As additional support for students, we are continuing our implementation and professional learning for the Next Generation Science Standards. We have budgeted for professional development, digital resources, instructional materials, and equipment for our continued transition to the inquiry and engineering design process, which is at the heart of the NGSS. Through the ESSR II funds, we will also be purchasing Explore Learning/Gizmos software to support student content and skills development in science.

After review of our equipment for our athletics, we will continue our schedule of replacement of equipment, supplies, and uniforms to support the athletic development and safety of our student athletes.

| Coventry Public Schools | | | | | | | |
|-------------------------|---|---------------------|-----------------|------------------------|---------------------|------------------|--------------|
| 2021-2022 Budget | | | | | | | |
| Coventry High School | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| ACCOUNT # | DESCRIPTION | Current Year FTE | Proposed FTE | Current Year AMOUNT | Proposed AMOUNT | Inc/Dec | Inc/Dec |
| 1000.40.111.1100 | Certified Salaries - Regular Programs | 40.20 | 39.65 | \$ 2,716,241 | \$ 2,766,294 | \$ 50,053 | 1.84% |
| 1000.40.111.1115 | Certified Salaries - Computer Education | 2.20 | 2.20 | \$ 166,294 | \$ 170,451 | \$ 4,157 | 2.50% |
| 1000.40.111.1200 | Certified Salaries - Special Education | 7.00 | 7.00 | \$ 439,724 | \$ 439,724 | \$ - | 0.00% |
| 1000.40.111.2120 | Certified Salaries - Guidance Services | 3.00 | 3.00 | \$ 171,554 | \$ 171,554 | \$ (0) | 0.00% |
| 1000.40.111.2400 | Certified Salaries - Administration | 2.00 | 2.00 | \$ 279,462 | \$ 271,282 | \$ (8,180) | -2.93% |
| TOTAL | CERTIFIED SALARIES | 54.40 | 53.85 | \$ 3,773,275 | \$ 3,819,305 | \$ 46,030 | 1.22% |
| 1000.40.112.1100 | Non-Certified Salaries - Regular Programs | 1.45 | 1.45 | \$ 46,696 | \$ 47,618 | \$ 922 | 1.97% |
| 1000.40.112.1200 | Non-Certified Salaries - Special Education | 7.00 | 7.00 | \$ 169,304 | \$ 170,009 | \$ 705 | 0.42% |
| 1000.40.112.2120 | Non-Certified Salaries - Guidance Services | 1.00 | 1.00 | \$ 40,341 | \$ 43,036 | \$ 2,695 | 6.68% |
| 1000.40.112.2130 | Non-Certified Salaries - Health Services | 1.00 | 1.00 | \$ 53,815 | \$ 53,576 | \$ (239) | -0.44% |
| 1000.40.112.2220 | Non-Certified Salaries - Educational Media | | | \$ 550 | \$ 550 | \$ - | 0.00% |
| | *AVA Hardware & Software Stipends | | | | | | |
| 1000.40.112.2400 | Non-Certified Salaries - Administration | 3.00 | 3.00 | \$ 136,315 | \$ 131,767 | \$ (4,548) | -3.34% |
| | *Secretaries | | | | | | |
| | *Summer Help | | | | | | |
| 1000.40.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services | 5.00 | 5.00 | \$ 204,387 | \$ 204,780 | \$ 393 | 0.19% |
| | *Custodians | | | | | | |
| | *Overtime | | | | | | |
| 1000.40.113.3200 | Extra Curricular Salaries, Student Activities | | | \$ 22,742 | \$ 23,083 | \$ 341 | 1.50% |
| | | | | | | | |
| 1000.40.114.3200 | Athletic Salaries | | | \$ 164,788 | \$ 167,043 | \$ 2,255 | 1.37% |
| | *Athletic Director, Basketball, Baseball, Soccer, Softball, Cross | | | | | | |
| | Country, Site Directors, Intramural Sports, Indoor Track | | | | | | |
| TOTAL | NON-CERTIFIED SALARIES | 18.45 | 18.45 | \$ 838,938 | \$ 841,462 | \$ 2,524 | 0.30% |
| 1000.40.120.1100 | Certified Temporary Salaries - Regular Programs | | | \$ 55,000 | \$ 55,000 | \$ - | 0.00% |
| 1000.40.120.1200 | Certified Temporary Salaries - Special Education | | | \$ 6,750 | \$ 6,750 | \$ - | 0.00% |
| 1000.40.121.1100 | Non-Certified Temporary Salaries - Regular Programs | | | \$ 2,750 | \$ 2,750 | \$ - | 0.00% |
| 1000.40.121.1200 | Non-Certified Temporary Salaries - Special Education | | | \$ 8,500 | \$ 8,500 | \$ - | 0.00% |
| TOTAL | TEMPORARY SALARIES | | | \$ 73,000 | \$ 73,000 | \$ - | 0.00% |
| TOTAL SALARIES | | 72.85 | 72.30 | \$ 4,685,213 | \$ 4,733,767 | \$ 48,554 | 1.04% |

| Coventry Public Schools | | | | | |
|----------------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.430.1100 | Contracted Services, Regular Programs | \$ 33,999.00 | \$ 40,295.00 | \$ 6,296 | 18.52% |
| | *Copier lease/maint. agreements, repairs to science/gym/band/sewing | | | | |
| | equip., piano tuning, instrument repairs, textbook rebinding, CAD lease | | | | |
| | | | | | |
| 1000.40.430.1115 | Contracted Services, Computer Education | \$ 35,703.00 | \$ 27,978.00 | \$ (7,725) | -21.64% |
| | | | | | |
| | PowerSchool Support | \$ 2,500.00 | \$ 2,500.00 | \$ - | 0.00% |
| | MAPS | \$ 2,878.00 | \$ 2,669.00 | \$ (209.00) | -7.26% |
| | Gradpoint | \$ 10,266.00 | \$ 10,266.00 | \$ - | 0.00% |
| | Securly | \$ 3,304.00 | \$ - | \$ (3,304.00) | -100.00% |
| | EdPuzzle | \$ 2,376.00 | \$ - | \$ (2,376.00) | -100.00% |
| | Naviance | \$ 3,018.00 | \$ 2,691.00 | \$ (327.00) | -10.83% |
| | Pear Deck | \$ 1,551.00 | \$ - | \$ (1,551.00) | -100.00% |
| | VHS | \$ 7,585.00 | \$ 7,813.00 | \$ 228.00 | 3.01% |
| | ALEKS | \$ 2,225.00 | \$ 2,039.00 | \$ (186.00) | -8.36% |
| | | | | | |
| | | | | | |
| 1000.40.430.2120 | Contracted Services, Guidance Services | \$ 300.00 | \$ 300.00 | \$ - | 0.00% |
| | *Infoshred, Study Island/CAPT | | | | |
| | | | | | |
| 1000.40.430.2130 | Contracted Services, Health Services | \$ 140.00 | \$ 149.00 | \$ 9 | 6.43% |
| | *Timus (vision) tune-up, scale calibration | | | | |
| | | | | | |
| 1000.40.430.2220 | Contracted Services, Educational Media | \$ 6,532.00 | \$ 6,784.00 | \$ 252 | 3.86% |
| | *3M service agreement license, Destiny software split with CNHMS | | | | |
| | | | | | |
| 1000.40.430.3200 | Contracted Services, Student Activities | \$ 34,600.00 | \$ 37,100.00 | \$ 2,500 | 7.23% |
| | *Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey | | | | |
| | | | | | |
| TOTAL | | \$ 111,274.00 | \$ 112,606.00 | \$ 1,332 | 1.20% |

| Coventry Public Schools | | | | | |
|-----------------------------|---|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.513.3200 | Athletic Trips, Student Activities | \$ 55,000.00 | \$ 55,000.00 | \$ - | 0.00% |
| | *Bus transportation for Athletic Events: soccer, cross country, volleyball, | | | | |
| | basketball, cheerleading, baseball, softball, track and field | | | | |
| | | | | | |
| 1000.40.520.3200 | Property and Liability Insurance, Student Activities | \$ 11,000.00 | \$ 11,000.00 | \$ - | 0.00% |
| | *Insurance for Athletics | | | | |
| | | | | | |
| 1000.40.530.2400 | Telephone Admin. | \$ 16,200.00 | \$ 19,401.00 | \$ 3,201 | 19.76% |
| | | | | | |
| 1000.40.550.2120 | Printing, Guidance Services | \$ 1,460.00 | \$ 1,460.00 | \$ - | 0.00% |
| | *School Profile, Program of Studies, envelopes, letterhead | | | | |
| | | | | | |
| 1000.40.550.2130 | Printing, Health Services | \$ 125.00 | \$ 175.00 | \$ 50 | 40.00% |
| | *Emergency cards, envelopes, daily health logs, medication records | | | | |
| | | | | | |
| 1000.40.550.2400 | Printing, Administration | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.00% |
| | *Student agenda books, letterhead, envelopes, various student passes | | | | |
| | | | | | |
| 1000.40.560.6110 | Tuition, Tuition Payments | \$ 323,259.00 | \$ 193,445.00 | \$ (129,814) | -40.16% |
| | EO Smith, Magnet Schools | | | | |
| | | | | | |
| 1000.40.580.1100 | Travel, Regular Programs | \$ 3,084.00 | \$ 2,384.00 | \$ (700) | -22.70% |
| 1000.40.580.2120 | Travel, Guidance Services | \$ 500.00 | \$ 500.00 | \$ - | 0.00% |
| 1000.40.580.2130 | Travel, Nurse | \$ - | \$ 100.00 | \$ 100 | N/A |
| 1000.40.580.2400 | Travel, Administration | \$ 1,600.00 | \$ 1,600.00 | \$ - | 0.00% |
| | | | | | |
| TOTAL | | \$ 413,228.00 | \$ 286,065.00 | \$ (127,163) | -30.77% |

Coventry Public Schools

2021-2022 Budget

Coventry High School

600 SERIES - SUPPLIES

| | | Current Year | Proposed | | |
|-------------------------|--|----------------------|----------------------|-----------------------|-----------------------|
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.611.1100 | Instructional Supplies, Regular Programs | | | | |
| | World Language (French journals, headphones, microphones) | \$ 1,740.00 | \$ 1,490.00 | \$ (250.00) | -14.37% |
| | English (materials for electives, classroom units) | \$ 4,178.00 | \$ 4,178.00 | \$ - | 0.00% |
| | Art (construction paper, film, chemicals, paints, brushes, clay, color pencils) | \$ 8,429.00 | \$ 8,429.00 | \$ - | 0.00% |
| | Social Studies (poster board, note cards, ink cartridges, colored pencils) | \$ 3,000.00 | \$ 3,000.00 | \$ - | 0.00% |
| | Family and Consumer Science (food and supplies, videos, utensils) | \$ 5,350.00 | \$ 5,350.00 | \$ - | 0.00% |
| | Math (batteries, teaching resources, geometry tools, ink cartridges) | \$ 3,200.00 | \$ 1,600.00 | \$ (1,600.00) | -50.00% |
| | Science (consumable laboratory supplies, AP science lab kits) | \$ 19,410.00 | \$ 14,130.00 | \$ (5,280.00) | -27.20% |
| | Technical Education (lumber, tools, sandpaper, paint, brushes, robotics) | \$ 8,960.00 | \$ 10,750.00 | \$ 1,790.00 | 19.98% |
| | Band (music sheets, method/warm-up exercises, instrumental supplies) | \$ 1,600.00 | \$ 1,600.00 | \$ - | 0.00% |
| | Chorus (music sheets, method/warm-up exercises, supplies) | \$ 800.00 | \$ 800.00 | \$ - | 0.00% |
| | Physical Education (flag football belts, hockey sets, vests) | \$ 1,950.00 | \$ 1,850.00 | \$ (100.00) | -5.13% |
| | Business (printer ink, misc. supplies) | \$ 470.00 | \$ 608.00 | \$ 138.00 | 29.36% |
| | General Instructional Supplies (pens/pencils, paper, grade/lesson books) | \$ 14,000.00 | \$ 9,643.00 | \$ (4,357.00) | -31.12% |
| | Tutoring Center (headphones for Virtual High School) | \$ 150.00 | \$ 150.00 | \$ - | 0.00% |
| | Health (DVDs, instructional supplies) | \$ 450.00 | \$ 450.00 | \$ - | 0.00% |
| | Reading Consultant (note tabs, markers, sentence strips, misc.) | \$ 113.00 | \$ 113.00 | \$ - | 0.00% |
| | Summer Enrichment Programs (misc. supplies) | | | \$ - | n/a |
| | Common Core, SAT (instructional texts across disciplines) | \$ 9,341.00 | \$ 9,341.00 | \$ - | 0.00% |
| | Subtotal | \$ 83,141.00 | \$ 73,482.00 | \$ (9,659.00) | -11.62% |
| | | | | | |
| 1000.40.611.2120 | Instructional Supplies, Guidance Services | \$ 4,800.00 | \$ 4,800.00 | \$ - | 0.00% |
| | *PSAT/SAT/AP CD data results, Accuplacer student exam) | | | | |
| | | | | | |
| 1000.40.611.2130 | Instructional Supplies, Health Services | \$ 1,003.00 | \$ 1,003.00 | \$ - | 0.00% |
| | *Medical supplies (bandages, gloves, diabetic, gauze, etc) | | | | |
| | | | | | |
| 1000.40.611.2220 | Instructional Supplies, Educational Media | \$ 600.00 | \$ 600.00 | \$ - | 0.00% |

Coventry Public Schools

2021-2022 Budget

Coventry High School

600 SERIES - SUPPLIES

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Current Year</u> <u>AMOUNT</u> | <u>Proposed</u> <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
|------------------|---|--------------------------------------|----------------------------------|----------------|----------------|
| | *Research Database Opposing Viewpoints, ABC-CLIO, EasyBib | | | | |
| 1000.40.611.2400 | Instructional Supplies, Administration | \$ 2,000.00 | \$ 2,000.00 | \$ - | 0.00% |
| | *Awards, school pride items, Grade 8 transition supplies | | | | |
| 1000.40.611.3200 | Instructional Supplies, Student Activities | \$ 25,050.00 | \$ 25,050.00 | \$ - | 0.00% |
| | *Medical supplies, athletic supplies, uniforms/replacements, ice hockey | | | | |
| 1000.40.640.1100 | Textbooks, Regular Programs | \$ 43,349.00 | \$ 46,117.00 | \$ 2,768.00 | 6.39% |
| | *Textbooks for English, World Language, Social Studies, Science, Math, | | | | |
| | Business, Art, Family and Consumer Science, Business, Reading Consultant | | | | |
| 1000.40.641.1100 | Workbooks, Regular Programs | \$ 8,917.00 | \$ 8,222.00 | \$ (695.00) | -7.79% |
| | *Workbooks for Art, English, Social Studies, Family and Consumer Science, | | | | |
| | Technology Education, Business | | | | |
| 1000.40.642.2220 | Library Books & Periodicals, Educational Media | \$ 12,383.00 | \$ 8,131.00 | \$ (4,252.00) | -34.34% |
| | *Library books, newspapers, magazine subscriptions, digital audio books | | | | |
| 1000.40.690.2120 | Other Supplies, Guidance Services | \$ 1,900.00 | \$ 1,900.00 | \$ - | 0.00% |
| | *General office supplies | | | | |
| 1000.40.690.2130 | Other Supplies, Health Services | \$ 420.00 | \$ 520.00 | \$ 100.00 | 23.81% |
| | *General office supplies | | | | |
| 1000.40.690.2220 | Other Supplies, Educational Media | \$ 1,400.00 | \$ 1,400.00 | \$ - | 0.00% |
| | *Library office supplies, bulbs, batteries, colored printer ink | | | | |

| Coventry Public Schools | | | | | |
|-------------------------|--------------------------------------|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.690.2400 | Other Supplies | \$ 2,800.00 | \$ 2,800.00 | \$ - | 0.00% |
| | *Laminator and Poster Maker Supplies | | | | |
| | | | | | |
| TOTAL | | \$ 187,763.00 | \$ 176,025.00 | \$ (11,738.00) | -6.25% |

| Coventry Public Schools | | | | | |
|-------------------------|--|---------------|---------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 700 SERIES - EQUIPMENT | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.739.1100 | Other Equipment, Regular Programs | \$ 18,107.00 | \$ 13,849.00 | \$ (4,258) | -23.52% |
| | *Equipment for Physical Education, Family and Consumer Science, Art, | | | | |
| | Technology Education, Social Studies, Science, Administration | | | | |
| | | | | | |
| 1000.40.739.2220 | Other Equipment, Educational Media | \$ 1,000.00 | \$ - | \$ (1,000) | -100.00% |
| | *Nooks, etc. | | | | |
| | | | | | |
| TOTAL | | \$ 19,107.00 | \$ 13,849.00 | \$ (5,258) | -27.52% |

| Coventry Public Schools | | | | | |
|-------------------------|--|--------------------------------|----------------------------|----------------|----------------|
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 800 SERIES - OTHER | | | | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Current Year AMOUNT</u> | <u>Proposed AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.40.810.1100 | Dues & Fees, Regular Programs | \$ 28,439.00 | \$ 22,075.00 | \$ (6,364) | -22.38% |
| | *Various dues and fees for English, Math, Tech. Ed., Art, Family and | | | | |
| | Consumer Science, Music, Physical Education, World Language | | | | |
| | | | | | |
| 1000.40.810.2120 | Dues & Fees, Guidance Services | \$ 1,952.00 | \$ 1,952.00 | \$ - | 0.00% |
| | *Conference fees, CSCA/NEACAC/ASCA memberships, College Board | | | | |
| | | | | | |
| 1000.40.810.2130 | Dues & Fees, Health Services | \$ 452.00 | \$ 502.00 | \$ 50 | 11.06% |
| | *Malpractice insurance, CPR Certification, CT Association of School | | | | |
| | Nurses, health conferences | | | | |
| | | | | | |
| 1000.40.810.2220 | Dues & Fees, Educational Media | \$ 480.00 | \$ 480.00 | \$ - | 0.00% |
| | *American Library Association, CT Assoc. of School Librarians memb. | | | | |
| | | | | | |
| 1000.40.810.2400 | Dues & Fees | \$ 12,000.00 | \$ 12,000.00 | \$ - | 0.00% |
| | *NEAS&C, ASCD, CAS, Education Week, Marshall Memo | | | | |
| | | | | | |
| 1000.40.810.3200 | Dues & Fees, Student Activities | \$ 9,500.00 | \$ 9,500.00 | \$ - | 0.00% |
| | *CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees | | | | |
| | | | | | |
| 1000.40.891.3200 | Athletic Subsidy, Student Activities | \$ 41,400.00 | \$ 43,400.00 | \$ 2,000 | 4.83% |
| | *Tournament fees, police, trophies, banners, varsity letters, emblems, | | | | |
| | certificates, misc. supplies, game officials, site directors, clock, tickets | | | | |
| | | | | | |
| 1000.40.892.3200 | Assemblies & Graduation, Student Activities | \$ 13,600.00 | \$ 13,600.00 | \$ - | 0.00% |
| | *Graduation expenses - diplomas, police, invitations, student recognitions, | | | | |
| | staff meeting refreshments, Open House, Gr. 8 orientation, Senior Awards | | | | |
| TOTAL | | \$ 107,823.00 | \$ 103,509.00 | \$ (4,314) | -4.00% |

| | | | | | |
|-------------------------|----------------------------|---------------|---------------|----------------|----------------|
| Coventry Public Schools | | | | | |
| 2021-2022 Budget | | | | | |
| Coventry High School | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | | | | | |
| | | | | | |
| | Grand Total | \$ 839,195.00 | \$ 692,054.00 | (147,141) | -17.53% |
| | (not including 100 series) | | | | |
| | | | | | |

| 2021-2022 Budget | | | |
|----------------------|---|------------|---------------|
| Coventry High School | | | |
| ESSER II Funding | | | |
| | | | ESSER II |
| | | Proposed | Proposed |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>AMOUNT</u> |
| 1000.40.111.1115 | Certified Salaries - Computer Education | 0.25 | \$ 8,969 |
| | Technology Technician | | |
| 1000.40.112.2600 | Non-Certified Salaries - Plant Operation and Maintenance Services | | \$ 5,190 |
| | Temporary Custodial Services | | |
| 1000.40.430.1100 | Contracted Services, Regular Programs | | \$ 1,965 |
| | Explore Learning/Gizmos | | |
| 1000.40.430.1115 | Contracted Services, Computer Education | | \$ 1,648 |
| | Pear Deck | | |
| 1000.40.810.1100 | Dues & Fees, Regular Programs | | \$ 3,360 |
| | Professional Development | | |
| | | | |
| | Totals | 0.25 | \$ 21,132 |

| | 2019-20 Enrollment | 2020-21 Enrollment | Change | 2020-21 Cost | 2021-22 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| Magnet Schools | | | | | |
| Academy of Aerospace and Engineering | 4 | 1 | (3) | 5,253 | 5,411 |
| Arts at the Capital Theater | 2 | 2 | - | 13,700 | 14,111 |
| Betances STEM Magnet School | 1 | | (1) | | - |
| Charles Barrows STEM Academy | 2 | | (2) | | - |
| Civic Leadership High School | - | 1 | 1 | 5,253 | 5,411 |
| CT International Baccalaureate Academy | 5 | | (5) | | - |
| CT River Academy | 1 | | (1) | | - |
| Discovery Academy | 7 | | (7) | | - |
| Environmental Sciences Magnet School | 4 | | (4) | | - |
| Glastonbury/East Hartford Magnet School | 3 | | (3) | | - |
| Great Path Academy at MCC | 3 | 2 | (1) | 6,930 | 7,138 |
| Greater Hartford Academy of the Arts | 2 | 2 | - | 10,506 | 10,821 |
| Int'l Magnet School for Global Citizenship | 6 | | (6) | | - |
| Kinsella Magnet School of Performing Arts | 1 | | (1) | | - |
| Pathways Academy of Technology and Design | 1 | | (1) | | - |
| Metropolitan Learning Center For Global & Intl Studies | 1 | | (1) | | - |
| Riverside Magnet School | 1 | | (1) | | - |
| STEM Magnet School at Annie Fisher | 2 | | (2) | | - |
| Two Rivers Magnet School | 1 | | (1) | | - |
| Vocational-Technical Schools | | | | | |
| Cheney Technical High School | 19 | 19 | - | - | - |
| Goodwin College | 7 | 7 | - | 10,000 | 10,000 |
| Windham Technical High School | 28 | 28 | - | - | - |
| Vocational-Agriculture Schools | | | | | |
| E. O. Smith High School | 22 | 20 | (2) | 136,460 | 140,554 |
| Totals | 123 | 82 | (41) | 188,102 | 193,445 |

Pupil and Staff Support Services
Educational and Budget Priorities
2021-2022

The proposed 2021-2022 Pupil and Staff Support Services (PSSS) budget has been developed by analyzing current and past practices that are in place for Coventry's 231 special education students. The world of special education is ever changing and student goals are continually reviewed to ensure that all resources and supports are in place to prepare all students for the 21st century.

An allocation of funds is requested for the 100 series to hire a certified nursing assistant (CNA) to work 1:1 with a student and a .4 special education teacher to bring a .6 position to full-time due to student need. The CNA will collaborate with the building nurse to ensure that all supports needed for this student are realized each school day.

In review of the 300 series, there is a decrease in the need for specialized counseling at Coventry High School and residency investigations are now being conducted internally by the School District Security Specialist. A cost savings has been realized in this line item.

The 430 series supports contracted services to include Assistive Technology equipment. The anticipated need for this equipment has significantly decreased therefore leading to a reduction in this budget line.

Specialized transportation currently provides service to 46 students in district and to outplacement facilities. Savings are shown in the 510 series as a result of EASTCONN's purchase of 10 person passenger vehicles. Coventry is realizing savings since these vehicles hold more students than a typical caravan. Also, the per vehicle contract rate has been frozen for the next two years.

Outplacement tuition (560, 561) has many variables each year. You will notice that there is an increase in funds budgeted in the 560 series due to a student that relocated to Coventry this current school year as well as a decrease in the 561 series due to students who have either moved or are on track to graduate.

Coventry educators have been challenged during our current climate to think differently, strategically, and proactively to provide quality programming to our students. In-house customized professional development has supported staff through the significant adjustments in instruction. Building the capacity of our staff continues with our in-house professional development and as such the Dues & Fees, Special Education (810 line) has been reduced. Special educators will be prepared if the need for varied instructional models continues. The PSSS proposed budget supports these needs in a fiscally responsible way.

Respectfully submitted,

Beth Giller, Ed.D.
Director of Pupil and Staff Support Services

| Coventry Public Schools | | | | | | | |
|--------------------------------|--|---------------------|-----------------|------------------------|------------------------|------------------|--------------|
| 2021 - 2022 Budget | | | | | | | |
| Pupil & Staff Support Services | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| ACCOUNT # | DESCRIPTION | Current Year FTE | Proposed FTE | Current Year AMOUNT | Proposed AMOUNT | Inc/Dec | Inc/Dec |
| 1000.50.111.1200 | Certified Salaries, Special Education | | | \$ 43,500.00 | \$ 15,000.00 | \$ (28,500) | -65.52% |
| | *Homebound Instruction due to illness & injuries authorized by doctor. | | | | | | |
| | Alternate instruction for students expelled or excluded from school. | | | | | | |
| | Tutoring Section 504 students. | | | | | | |
| | Special Education Summer school teachers, Preschool Screening | | | | | | |
| 1000.50.111.2110 | Certified Salaries, Social Workers | 5.00 | 5.00 | \$ 313,511.00 | \$ 320,571.00 | \$ 7,060 | 2.25% |
| 1000.50.111.2140 | Certified Salaries, Psychological Services | 4.00 | 4.00 | \$ 308,164.00 | \$ 318,580.00 | \$ 10,416 | 3.38% |
| 1000.50.111.2150 | Certified Salaries, Speech & Hearing Services | 3.60 | 3.60 | \$ 245,941.00 | \$ 287,187.00 | \$ 41,246 | 16.77% |
| | *Speech & Hearing Summer School | | | | | | |
| 1000.50.111.2400 | Certified Salaries, School Administration | 1.00 | 1.00 | \$ 144,741.00 | \$ 148,260.00 | \$ 3,519 | 2.43% |
| TOTAL | CERTIFIED SALARIES | 13.60 | 13.60 | \$ 1,055,857.00 | \$ 1,089,598.00 | \$ 33,741 | 3.20% |
| | | | | | | | |
| 1000.50.112.1200 | Non-Certified Salaries, Special Education | 6.55 | 6.55 | \$ 413,739.00 | \$ 431,431.00 | \$ 17,692 | 4.28% |
| | *Secretaries, Physical Therapy, COTA, Summer School Para-Educators, | | | | | | |
| | Overtime | | | | | | |
| | District-Wide BCBA | | | | | | |
| 1000.50.112.2130 | Non-Certified Salaries, Health Services | | | \$ 3,721.00 | \$ 3,721.00 | \$ - | 0.00% |
| | *Summer School, Preschool Screening | | | | | | |
| TOTAL | NON-CERTIFIED SALARIES | 6.55 | 6.55 | \$ 417,460.00 | \$ 435,152.00 | \$ 17,692 | 4.24% |
| | | | | | | | |
| 1000.50.113.1200 | Extra Curricular Salaries, Special Education | | | \$ 24,544.00 | \$ 21,173.00 | \$ (3,371) | -13.73% |
| | *Department Heads; Student Work Program | | | | | | |
| | | | | \$ 24,544.00 | \$ 21,173.00 | \$ (3,371) | -13.73% |
| | | | | | | | |
| TOTAL SALARIES | | 20.15 | 20.15 | \$ 1,497,861.00 | \$ 1,545,923.00 | \$ 48,062 | 3.21% |

| Coventry Public Schools | | | | | |
|------------------------------------|--|-----------------------------------|------------------------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 300 SERIES - PROFESSIONAL SERVICES | | | | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>2020-21</u> <u>Approved</u> | <u>2021-22</u> <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.332.1200 | Pupil Services, Special Education | | | | |
| | A) Occupational Therapist (OT) | \$ 41,488.00 | \$ 42,733.00 | \$ 1,245.00 | 3.00% |
| | B) Summer School Program - OT & PT & Speech | \$ 5,688.00 | \$ 5,688.00 | \$ - | 0.00% |
| | C) Contracted Itinerant Services to provide Physical, Occupational, and Speech & Language services; evaluations required by PPT; specialized services mandated by the students' IEPs; specialized counseling | \$ 82,497.00 | \$ 66,765.00 | \$ (15,732.00) | -19.07% |
| | D) EASTCONN Assistive Technology Services | \$ 7,450.00 | \$ 7,450.00 | \$ - | 0.00% |
| | F) Contracted BCBA Consultation Services (CGS & GHR) | \$ 25,000.00 | \$ 25,000.00 | \$ - | 0.00% |
| 1000.50.332.2130 | Pupil Services, Health Services | \$ 6,000.00 | \$ 6,000.00 | \$ - | 0.00% |
| | School Medical Advisor | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 168,123.00 | \$ 153,636.00 | \$ (14,487) | -8.62% |

| Coventry Public Schools | | | | | |
|--------------------------------|---|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 400 SERIES - PROPERTY SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.430.1115 | Contracted Services, Computer Education | \$ 7,762.00 | \$ 6,108.00 | \$ (1,654) | -21.31% |
| | incl: MobyMax, Learning A-Z, ESGI, Newsela, Study.com, Readtopia, Orton Gillingham Licensing, Center for Children with Special Needs, Lexia Learning , SnapType | | | | |
| | | | | | |
| 1000.50.430.1200 | Contracted Services, Special Education | \$ 32,675.00 | \$ 27,391.00 | \$ (5,284) | -16.17% |
| | incl: Annual rental for FM Units, Compuclaim, IEP Direct, | | | | |
| | PowerSchool Plug-ins, nursing equipment calibration, InfoShred, | | | | |
| | Crystal Rock, CPR Training | | | | |
| 1000.50.430.2130 | Contracted Services, Health Services | | | | |
| | Pearson SNAP Health Center Suite-Annual Fee | \$ 2,686.00 | \$ 2,901.00 | \$ 215 | 8.00% |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 43,123.00 | \$ 36,400.00 | \$ (6,723) | -15.59% |

Coventry Public Schools

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| 2021 - 2022 Budget | |
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| <p>Pupil & Staff Support Services</p> | |
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| 500 SERIES - OTHER SERVICES | |
|-----------------------------|---|
| 5000 | Other services |
| 5001 | Advertising and public relations |
| 5002 | Business consulting services |
| 5003 | Engineering, architectural, and design services |
| 5004 | Legal services |
| 5005 | Management consulting services |
| 5006 | Marketing and advertising services |
| 5007 | Professional services |
| 5008 | Public relations and communications |
| 5009 | Research and development services |
| 5010 | Technical services |
| 5011 | Training and development services |
| 5012 | Writing and editing services |
| 5013 | Other services |

[illegible]

| Coventry Public Schools | | | | | |
|--------------------------------|---|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.513.1200 | Extra Curricular Activities, Field Trips, Special Education Van Fuel, | \$ 4,000.00 | \$ 4,000.00 | \$ - | 0.00% |
| | | | | | |
| 1000.50.530.2400 | Telephone, School Administration | \$ 1,320.00 | \$ 1,620.00 | \$ 300 | 22.73% |
| | | | | | |
| 1000.50.550.1200 | Printing, Special Education | \$ 500.00 | \$ 500.00 | \$ - | 0.00% |
| | Special Education Forms, CEIS Forms, Special Education brochures | | | | |
| | Promotional material for the Academy and Vocational Program | | | | |
| | Medicaid Annual mailing | | | | |
| | | | | | |
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| Coventry Public Schools | | | | | |
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| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.560.6110 | Tuition Payments, Public Outplacements and Parental Choice | \$ 424,259.00 | \$ 559,205.00 | \$ 134,946 | 31.81% |
| | Including Vocational Programs, Alternative Education, extended day and extended school year | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 1000.50.560.6150 | Tuition, Non-Public Out of State | \$ - | \$ - | \$ - | n/a |
| | | | | | |
| | | | | | |
| | | | | | |
| 1000.50.560.9999 | Excess Costs Credit, Public | \$ (198,644.00) | \$ (280,782.00) | \$ (82,138) | 41.35% |
| | | | | | |
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| Coventry Public Schools | | | | | |
|--------------------------------|--|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.561.6130 | Tuition, Non-Public | \$ 569,506.00 | \$ 455,349.00 | \$ (114,157) | -20.04% |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 1000.50.561.9999 | Excess Costs Credit, Non-Public | \$ (311,992.00) | \$ (213,579.00) | \$ 98,413 | -31.54% |
| | | | | | |
| | | | | | |
| SUBTOTAL | Tuition/Excess Cost | \$ 483,129.00 | \$ 520,193.00 | \$ 37,064.00 | 7.67% |
| | | | | | |
| | | | | | |
| 1000.50.580.1200 | Travel, Special Education | \$ 1,250.00 | \$ 750.00 | \$ (500) | -40.00% |
| | Travel to workshops, conferences, PPT meetings, Academy Work Program | | | | |
| 1000.50.580.2110 | Travel, Social Workers | \$ 1,500.00 | \$ 1,600.00 | \$ 100 | 6.67% |
| | Travel to outplacements, home visits, schools, PPTs & conferences | | | | |
| 1000.50.580.2140 | Travel, Psychological Services | \$ 300.00 | \$ 300.00 | \$ - | 0.00% |
| | Travel to schools, PPT meetings, and conferences | | | | |
| 1000.50.580.2150 | Travel, Speech & Hearing Services | \$ 175.00 | \$ 100.00 | \$ (75) | -42.86% |
| | Travel to schools, PPT meetings, and conferences | | | | |
| 1000.50.580.2400 | Travel, School Administration | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.00% |
| | Director's and secretaries travel to workshops, conferences and PPTs | | | | |
| | | | | | |
| TOTAL | | \$ 1,050,107.00 | \$ 1,042,653.00 | \$ (7,454.00) | -0.71% |

| Coventry Public Schools | | | | | |
|--------------------------------|--|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.611.1115 | Instructional Supplies, Computer Education | \$ 8,000.00 | \$ 7,500.00 | \$ (500) | -6.25% |
| | Computer supplies and software | | | | |
| | | | | | |
| 1000.50.611.1200 | Instructional Supplies, Special Education | \$ 14,850.00 | \$ 9,850.00 | \$ (5,000) | -33.67% |
| | Including but not limited to: | | | | |
| | Materials to support students with disabilities: | | | | |
| | adaptive vocational supplies, supplies for extended school year | | | | |
| | program, occupational therapy and speech and language supplies, etc. | | | | |
| | | | | | |
| 1000.50.611.2110 | Instructional Supplies, Social Workers | \$ 700.00 | \$ 700.00 | \$ - | 0.00% |
| | Including but not limited to: books and computer programs | | | | |
| | | | | | |
| 1000.50.611.2140 | Instructional Supplies, Psychological Services | \$ 700.00 | \$ 500.00 | \$ (200) | -28.57% |
| | Including but not limited to: books and computer programs | | | | |
| | | | | | |
| 1000.50.611.2150 | Instructional Supplies, Speech & Hearing | \$ 700.00 | \$ 700.00 | \$ - | 0.00% |
| | Including but not limited to: language development materials, books, | | | | |
| | and computer programs | | | | |
| | | | | | |
| 1000.50.611.2210 | Instructional Supplies, Program Improvement | \$ 14,270.00 | \$ 9,000.00 | \$ (5,270) | -36.93% |
| | Rating scales and systems, assessments, scoring keys, diagnostic kits, | | | | |
| | child record forms, etc. | | | | |
| | | | | | |

| Coventry Public Schools | | | | | |
|--------------------------------|--|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.690.1200 | Other Supplies, Special Education | \$ 17,177.00 | \$ 11,500.00 | \$ (5,677) | -33.05% |
| | Academy, transition classroom supplies, related services | | | | |
| | supplies | | | | |
| | | | | | |
| 1000.50.690.2110 | Other Supplies, Social Workers/School Psychologists | \$ 500.00 | \$ - | \$ (500) | -100.00% |
| | Incentives for behavior plans | | | | |
| | | | | | |
| 1000.50.690.2150 | Other Supplies, Speech & Hearing | \$ 100.00 | \$ 100.00 | \$ - | 0.00% |
| | Student supplies | | | | |
| | | | | | |
| 1000.50.690.2400 | Other Supplies, Administration | \$ 1,800.00 | \$ 2,000.00 | \$ 200 | 11.11% |
| | General office supplies | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 58,797.00 | \$ 41,850.00 | \$ (16,947) | -28.82% |

| Coventry Public Schools | | | | | |
|--------------------------------|--|-----------------|------------------|----------------|----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 700 SERIES - EQUIPMENT | | | | | |
| | | 2018-19 | 2019-20 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.50.739.1200 | Special Education Instructional Equipment | \$ 5,000.00 | \$ 5,000.00 | \$ - | 0.00% |
| | Provides for new alternative education equipment | | | | |
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| TOTAL | | \$ 5,000.00 | \$ 5,000.00 | \$ - | 0.00% |

| Coventry Public Schools | | | | | |
|--------------------------------|--|-----------------|------------------|-----------------|-----------------|
| 2021 - 2022 Budget | | | | | |
| Pupil & Staff Support Services | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc./Dec</u> | <u>Inc./Dec</u> |
| 1000.50.810.1200 | Dues & Fees, Special Education | \$ 7,000.00 | \$ 500.00 | \$ (6,500) | -92.86% |
| | Expenditures for professional training and development. | | | | |
| | | | | | |
| 1000.50.810.2110 | Dues & Fees, PMT Training Certification | \$ 400.00 | \$ 900.00 | \$ 500 | 125.00% |
| | Expenditures for professional training and development. | | | | |
| | | | | | |
| 1000.50.810.2400 | Dues & Fees, Administration | \$ 600.00 | \$ 250.00 | \$ (350) | -58.33% |
| | Expenditures for subscriptions, professional training and development. | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 8,000.00 | \$ 1,650.00 | \$ (6,350) | -79.38% |

**Coventry Public Schools
2021 - 2022 Budget
Pupil & Staff Support Services
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | ESSER II Proposed |
|-------------------------|---|------------------------------|
| 1000.50.430.1115 | Contracted Services, Computer Education Learning A-Z, Boom Cards | \$ 1,310 |
| 1000.50.810.1200 | Dues & Fees, Regular Programs Professional Development | \$ 6,000 |
| | Totals | \$ 7,310 |

| LOCATION | BUDGETED | | | | | | | | | |
|--|----------------|---------------------|------------|------------|--------------|------------|------------------|-------------------------|--------------|--------------|
| | LOCAL STUDENTS | STATE AGENCY PLACED | TUITION | TRANSP. | TOTAL COST | LEA CAP | 100% EXCESS COST | NET COVENTRY COST @ 71% | | |
| 560 Account - Public | | | | | | | | | | |
| Student 1 | 1 | | \$ 192,933 | \$ 60,000 | \$ 252,933 | \$ 76,167 | \$ 176,766 | \$ 127,429 | | |
| Student 2 | 1 | | \$ 159,734 | \$ 44,935 | \$ 204,669 | \$ 76,167 | \$ 128,502 | \$ 113,433 | | |
| Student 3 | 1 | | \$ 141,367 | \$ 25,000 | \$ 166,367 | \$ 76,167 | \$ 90,200 | \$ 102,325 | | |
| Student 4 | 1 | | \$ 6,714 | \$ - | \$ 6,714 | \$ 6,714 | \$ - | \$ 6,714 | | |
| Student 5 | 1 | | \$ 7,892 | \$ - | \$ 7,892 | \$ 7,892 | \$ - | \$ 7,892 | | |
| Student 6 | 1 | | \$ 7,138 | \$ - | \$ 7,138 | \$ 7,138 | \$ - | \$ 7,138 | | |
| Student 7 | 1 | | \$ 7,892 | \$ - | \$ 7,892 | \$ 7,892 | \$ - | \$ 7,892 | | |
| Student 8 | 1 | | \$ 7,892 | \$ - | \$ 7,892 | \$ 7,892 | \$ - | \$ 7,892 | | |
| Student 9 | 1 | | \$ 14,580 | \$ - | \$ 14,580 | \$ 14,580 | \$ - | \$ 14,580 | | |
| Student 10 | 1 | | \$ 4,914 | \$ - | \$ 4,914 | \$ 4,914 | \$ - | \$ 4,914 | | |
| Student 11 | 1 | | \$ 4,909 | | \$ 4,909 | \$ 4,909 | \$ - | \$ 4,909 | | |
| Student 12 | 1 | | \$ 3,240 | | \$ 3,240 | \$ 3,240 | \$ - | \$ 3,240 | | |
| SUBTOTAL | | | \$ 559,205 | \$ 129,935 | \$ 689,140 | \$ 293,672 | \$ 395,468 | \$ 408,358 | | |
| 560 Account - Out of State | | | | | | | | | | |
| SUBTOTAL | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 561 Account - Non Public | | | | | | | | | | |
| Student 13 | 1 | | \$ 97,577 | \$ 43,870 | \$ 141,447 | \$ 76,167 | \$ 65,280 | \$ 95,098 | | |
| Student 14 | 1 | | \$ 72,549 | \$ 48,750 | \$ 121,299 | \$ 76,167 | \$ 45,132 | \$ 89,255 | | |
| Student 15 | 1 | | \$ 125,351 | \$ 51,000 | \$ 176,351 | \$ 76,167 | \$ 100,184 | \$ 105,220 | | |
| Student 16 | 1 | | \$ 159,872 | \$ 6,515 | \$ 166,387 | \$ 76,167 | \$ 90,220 | \$ 102,331 | | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| SUBTOTAL | | | \$ 455,349 | \$ 150,135 | \$ 605,484 | \$ 304,668 | \$ 300,816 | \$ 391,905 | | |
| IN-DISTRICT TRANSPORTATION | | | | \$ 232,520 | \$ 232,520 | \$ 232,520 | \$ - | \$ 232,520 | | |
| TOTALS | | | 16 | 0 | \$ 1,014,554 | \$ 512,590 | \$ 1,527,144 | \$ 830,860 | \$ 696,284 | \$ 1,032,782 |
| 1000.50.510.2700 Transportation | | | | | | | | | \$ 512,590 | |
| 1000.50.560.6110 Tuition CT School Districts | | | | | | | | | \$ 559,205 | |
| 1000.50.560.6150 Tuition Out of State | | | | | | | | | \$ - | |
| 1000.50.560.9999 Excess Cost Public | | | | | | | | | \$ (280,782) | |
| 1000.50.561.6130 Tuition Non Public | | | | | | | | | \$ 455,349 | |
| 1000.50.561.9999 Excess Cost Non Public | | | | | | | | | \$ (213,579) | |
| Total | | | | | | | | | \$ 1,032,782 | |

Physical Plant and Facilities

Proposed Budget for 2021 - 2022

When developing the 2021 - 2022 Warehouse budget, the focus was to look at the District needs in the coming year.

This year we will have a \$5,000 savings in the 410, Utilities account due to the LED lighting project at CNH and CHS. With the LED lighting projects approved and begun at GHR and CGS we anticipate seeing additional savings next year.

Both 612, Custodial supplies and 613, Maintenance supply accounts have a decrease this year. The reason behind the decreases is Covid related expenses that will be required even after the pandemic has past will be funded by the ESSER II grant. The items covered under the grant include sanitizer, disinfectant, gloves, masks, etc. Items related to HVAC maintenance will also be covered to help the District meet the new fresh air requirements.

In the 430, Contracted Services account two items related to Covid-19 expenses have been placed under the ESSER II grant. The first is HVAC upgrades at GHR. This item would replace the remaining control boards in the unit ventilators in the 5th grade wing. The other item would be additional UV lights that are used to disinfect all areas in the District daily.

The other increase to the budget is under the 112, Salaries account. This increase is for a position change from Maintenance helper to Maintenance carpenter. This change would allow the District to employ a skilled carpenter to perform in-house projects that would save the District money on contracted services.

| Coventry Public Schools | | | | | | | |
|------------------------------|--|--------------|------------|----------------------|----------------------|-----------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | | | |
| WAREHOUSE | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| | | Current Year | Proposed | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>FTE</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.112.2600 | Non-Certified Salaries, Plant Operation & Maintenance Services | 6.0 | 6.0 | \$ 362,722.00 | \$ 364,745.00 | \$ 2,023 | 0.56% |
| | *Secretary, Maintenance Director, Maintenance Personnel, Overtime, | | | | | | |
| | Supervisor Coverage | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL SALARIES | | 6.0 | 6.0 | \$ 362,722.00 | \$ 364,745.00 | \$ 2,023 | 0.56% |

| Coventry Public Schools | | | | | |
|----------------------------------|---|-----------------|------------------|----------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.410.2600 | Utilities, Plant Operation & Maintenance Services | \$ 301,529.00 | \$ 296,529.00 | \$ (5,000.00) | -1.66% |
| | | | | | |
| 1000.60.411.2600 | Sewer Service, Plant Operation & Maintenance Services | \$ 42,750.00 | \$ 43,391.00 | \$ 641.00 | 1.50% |
| | | | | | |
| 1000.60.420.2600 | Disposal Services, Plant Operation & Maintenance Services | \$ 37,000.00 | \$ 37,000.00 | \$ - .00 | 0.00% |
| | Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling | | | | |
| | | | | | |
| 1000.60.430.2600 | Contracted Services | \$ 199,477.00 | \$ 150,159.00 | \$ (49,318.00) | -24.72% |
| | Plant Operation & Maintenance Services | | | | |
| | | | | | |
| | Fire Pump and Generator Preventative Maintenance | \$ 3,500.00 | \$ 3,500.00 | \$ - .00 | 0.00% |
| | Cross Connection Inspection | \$ 475.00 | \$ 525.00 | \$ 50.00 | 10.53% |
| | Pest Control | \$ 2,950.00 | \$ 2,950.00 | \$ - .00 | 0.00% |
| | Wheelchair Lift Maintenance | \$ 750.00 | \$ 825.00 | \$ 75.00 | 10.00% |
| | Water Testing/Lab Services | \$ 6,625.00 | \$ 6,725.00 | \$ 100.00 | 1.51% |
| | Water Systems Operation - CGS/GHR/CNH/CHS | \$ 6,147.00 | \$ 6,240.00 | \$ 93.00 | 1.51% |
| | Safety Training and Support | \$ 5,000.00 | \$ 5,000.00 | \$ - .00 | 0.00% |
| | Sprinkler Testing | \$ 3,034.00 | \$ 3,034.00 | \$ - .00 | 0.00% |
| | Septic Tank Cleaning | \$ 3,900.00 | \$ 3,900.00 | \$ - .00 | 0.00% |
| | Fire Damper Inspection (SynergyOne) | \$ 4,000.00 | \$ 4,000.00 | \$ - .00 | 0.00% |
| | Exhaust Duct Cleaning (SynergyOne) | \$ 4,000.00 | \$ 4,000.00 | \$ - .00 | 0.00% |
| | Energy Management Service Contract (ABS) | \$ 6,610.00 | \$ 6,715.00 | \$ 105.00 | 1.59% |
| | HVAC Maintenance | \$ 15,000.00 | \$ 15,000.00 | \$ - .00 | 0.00% |
| | Zee Medical | \$ 350.00 | \$ 350.00 | \$ - .00 | 0.00% |
| | State of Connecticut, Department of Health | \$ 1,735.00 | \$ 1,735.00 | \$ - .00 | 0.00% |
| | FASD | \$ 13,700.00 | \$ 13,700.00 | \$ - .00 | 0.00% |
| | Vulcan Security Technologies | \$ 17,600.00 | \$ 17,600.00 | \$ - .00 | 0.00% |
| | DSCI | \$ 2,000.00 | \$ 2,000.00 | \$ - .00 | 0.00% |

| | | | | | |
|--------------|---|----------------------|----------------------|-----------------------|---------------|
| | Kropp | \$ 5,000.00 | \$ 5,000.00 | \$ - .00 | 0.00% |
| | Lift inspection | \$ 700.00 | \$ 725.00 | \$ 25.00 | 3.57% |
| | J & S Radio | \$ 2,300.00 | \$ 2,300.00 | \$ - .00 | 0.00% |
| | Tree removal | \$ 2,500.00 | \$ 2,500.00 | \$ - .00 | n/a |
| | Phones/Communication | | | | |
| | | | | | |
| | Leases/Rentals | | | | |
| | Copier | \$ 450.00 | \$ 520.00 | \$ 70.00 | 15.56% |
| | Mop Rentals | \$ 4,625.00 | \$ 4,685.00 | \$ 60.00 | 1.30% |
| | Schooldude Web-based programs-Facilities & Maintenance Direct, Commun | \$ 6,781.00 | \$ 6,885.00 | \$ 104.00 | 1.53% |
| | | | | | |
| | Vehicle Maintenance | | | | |
| | Van - PSSS | \$ 3,200.00 | \$ 3,200.00 | \$ - .00 | 0.00% |
| | Van - Facilitites | \$ 2,300.00 | \$ 2,300.00 | \$ - .00 | 0.00% |
| | Other | | | | |
| | Asbestos Management Plan Update | \$ 3,645.00 | \$ 3,645.00 | \$ - .00 | 0.00% |
| | Curb repairs | \$ 600.00 | \$ 600.00 | \$ - .00 | 0.00% |
| | Contingency | \$ 20,000.00 | \$ 20,000.00 | \$ - .00 | 0.00% |
| | Additional Considerations | \$ 50,000.00 | \$ - | \$ (50,000.00) | -100.00% |
| | GHR 5th grade HVAC controls | | | | |
| | additional UV lighting | | | | |
| | Shade structure for GHR | | | | |
| | Stage Light upgrade | | | | |
| | CGS fencing and baseball back stop | | | | |
| | | | | | |
| TOTAL | | \$ 580,756.00 | \$ 527,079.00 | \$ (53,677.00) | -9.24% |

| Coventry Public Schools | | | | | |
|------------------------------|--|----------------------|----------------------|-----------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.520.2600 | Property & Liability Insurance, Plant Operation & Maintenance Services | \$ 191,874.00 | \$ 198,012.00 | \$ 6,138 | 3.20% |
| | | | | | |
| 1000.60.530.2600 | Telephone, Plant Operation & Maintenance Services | \$ 8,688.00 | \$ 7,620.00 | \$ (1,068) | -12.29% |
| | | | | | |
| 1000.60.580.2600 | Travel, Plant Operation & Maintenance Services | \$ 2,100.00 | \$ 1,900.00 | \$ (200) | -9.52% |
| | *Vehicle Allowance for Director of Physical Plants, Travel for staff | | | | |
| | between buildings and attending workshops | | | | |
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| TOTAL | | \$ 202,662.00 | \$ 207,532.00 | \$ 4,870 | 2.40% |

| Coventry Public Schools | | | | | |
|------------------------------|---|----------------------|----------------------|--------------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 600 SERIES - SUPPLIES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.612.2600 | Custodial Supplies | \$ 70,533.00 | \$ 65,000.00 | \$ (5,533) | -7.84% |
| | | | | | |
| 1000.60.613.2600 | Maintenance Supplies | \$ 92,533.00 | \$ 82,500.00 | \$ (10,033) | -10.84% |
| | | | | | |
| 1000.60.620.2600 | Heat Energy, Plant Operation & Maintenance Services | \$ 178,572.00 | \$ 169,122.00 | \$ (9,450) | -5.29% |
| | | | | | |
| 1000.60.626.2600 | Gasoline & Diesel, Plant Operation & Maintenance Services | \$ 5,500.00 | \$ 4,700.00 | \$ (800) | -14.55% |
| | | | | | |
| 1000.60.690.2600 | Other Supplies, Plant Operation & Maintenance Services | \$ 14,600.00 | \$ 14,600.00 | \$ - | 0.00% |
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| TOTAL | | \$ 361,738.00 | \$ 335,922.00 | \$ (25,816) | -7.14% |
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| Coventry Public Schools | | | | | |
|------------------------------|--|-----------------|------------------|----------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 700 SERIES - EQUIPMENT | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.739.2600 | Replacement of custodial and maintenance equipment | \$ 9,500.00 | \$ 9,600.00 | \$ 100 | 1.05% |
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| TOTAL | | \$ 9,500.00 | \$ 9,600.00 | \$ 100 | 1.05% |

| Coventry Public Schools | | | | | |
|------------------------------|---|-----------------|------------------|----------------|----------------|
| 2021-2022 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.60.810.2600 | Dues & Fees, Plant Operation & Maintenance Services | \$ 1,200.00 | \$ 1,200.00 | \$ - | 0.00% |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 1,200.00 | \$ 1,200.00 | \$ - | 0.00% |

**Coventry Public Schools
2021 - 2022 Budget
WAREHOUSE
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | ESSER II Proposed |
|-------------------------|--|------------------------------|
| 1000.60.112.2600 | Non-Certified Salaries, Plant Operation & Maintenance Services Temporary Custodial Services | \$ 5,190 |
| 1000.60.430.2600 | Contracted Services GHR HVAC Controls, UV Lighting | \$ 29,500 |
| 1000.60.612.2600 | Custodial Supplies | \$ 10,000 |
| 1000.60.613.2600 | Maintenance Supplies | \$ 12,500 |
| | Totals | \$ 57,190 |

Central Office
Proposed Budget for FY2021-2022

Dear Board of Education Members,

The Central Office budget includes adjustments from current funding levels in certain accounts that are forecasted to have surpluses/deficits in FY2021. A 10% increase in our Health Insurance premium rates is reflected in this initial proposal, final renewal premiums will be negotiated in the spring of 2021. The Boards' contribution into the Coventry Pension Plan has been increased to the actuaries recommended contribution level. Workers' Compensation includes a 3% increase over the current year's premium. The request for Student Transportation includes a 3.95% contractual increase. The Diesel Fuel request would allow for the purchase of 40,000 gallons.

The proposed 2021-2022 budget for the Educational Technology Department serves to support all stakeholders throughout the Coventry Public Schools Learning community with access to the tools and resources required for each and every individual, while fostering safe and equitable access. The District Technology Committee in collaboration with district leaders is developing the Coventry Public Schools Technology Plan for 2021-2024, which provides the vision for district spending as it relates to technology integration, professional development, infrastructure and community relations. The educational technology budget includes the necessary technology resources that support excellence in teaching and learning across the various learning models (in-person, hybrid and distance learning), as well as district-wide programs including financial systems, staffing, teacher evaluation, curriculum, filtering and other technology systems.

With an ever increasing reliance on technology as integral to the daily operations of both students and staff, the proposed Educational Technology budget allows us to continue to provide a high level of service and equitable access to all stakeholders.

Robert Carroll
Director of Finance & Operations

Catherine E. Drury
Director of Educational Technology

| Coventry Public Schools | | | | | | | |
|-------------------------|---|--------------|------------|----------------------|----------------------|---------------------|----------------|
| CENTRAL OFFICE | | | | | | | |
| 100 SERIES - SALARIES | | | | | | | |
| | | Current Year | Proposed | Current Year | Proposed | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>FTE</u> | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.111.2210 | Certified Salaries, Improvement of Instruction | 1.0 | 1.0 | \$ 167,048.00 | \$ 171,224.00 | \$ 4,176.00 | 2.50% |
| | *Director of Teaching and Learning | | | | | | |
| | | | | | | | |
| 1000.70.111.2320 | Certified Salaries, Central Administration | 1.0 | 1.0 | \$ 195,494.00 | \$ 197,097.00 | \$ 1,603.00 | 0.82% |
| | *Superintendent | | | | | | |
| | | | | | | | |
| 1000.70.111.2510 | Certified Salaries, Fiscal & Business Services | 1.0 | 1.0 | \$ 131,600.00 | \$ 134,890.00 | \$ 3,290.00 | 2.50% |
| | *Business Manager | | | | | | |
| | | | | | | | |
| 1000.70.111.2580 | Certified Salaries, Administrative Technology | 1.0 | 1.0 | \$ 128,680.00 | \$ 131,897.00 | \$ 3,217.00 | 2.50% |
| | *Director of Education Technology | | | | | | |
| | | | | | | | |
| 1000.70.112.2310 | Non-Certified Salaries, Board of Education | | | \$ 4,500.00 | \$ 4,500.00 | \$ - | 0.00% |
| | *Board Clerk/Minute Taker | | | | | | |
| | | | | | | | |
| 1000.70.112.2320 | Non-Certified Salaries, Central Office Administration | 2.0 | 2.0 | \$ 132,065.00 | \$ 130,886.00 | \$ (1,179.00) | -0.89% |
| | *Secretaries, Sub Calling, Overtime and Summer Help | | | | | | |
| | | | | | | | |
| 1000.70.112.2510 | Non-Certified Salaries, Fiscal & Business Services | 3.0 | 3.0 | \$ 162,668.00 | \$ 167,070.00 | \$ 4,402.00 | 2.71% |
| | *Bookkeepers, Overtime and Mail Courier | | | | | | |
| | | | | | | | |
| 1000.70.121.2320 | Non-Certified Temporary Salaries, Central Office Administration | | | \$ 650.00 | \$ 650.00 | \$ - | 0.00% |
| | | | | | | | |
| TOTAL SALARIES | | 8.0 | 8.0 | \$ 922,705.00 | \$ 938,214.00 | \$ 15,509.00 | 1.68% |
| | | | | | | | |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 200 SERIES - BENEFITS | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.210.2520 | Health Insurance | \$ 3,471,010.00 | \$ 3,687,626.00 | \$ 216,616.00 | 6.24% |
| | *Premiums & insurance waivers, Medical, Dental, Life Insurance, | | | | |
| | A D & D | | | | |
| | | | | | |
| 1000.70.220.2520 | Social Security | \$ 276,215.00 | \$ 283,120.00 | \$ 6,905.00 | 2.50% |
| | | | | | |
| 1000.70.221.2520 | Medicare | \$ 250,272.00 | \$ 256,529.00 | \$ 6,257.00 | 2.50% |
| | | | | | |
| 1000.70.230.2520 | Retirement (Pension) | \$ 388,433.00 | \$ 538,731.00 | \$ 150,298.00 | 38.69% |
| | *Pension plan for non-certified employees, annuity for certified | | | | |
| | employees | | | | |
| | | | | | |
| 1000.70.250.2520 | Unemployment Compensation | \$ 30,000.00 | \$ 30,000.00 | \$ - | 0.00% |
| | | | | | |
| 1000.70.251.2520 | Tuition Reimbursement | \$ 15,000.00 | \$ 17,500.00 | \$ 2,500.00 | 16.67% |
| | | | | | |
| 1000.70.260.2520 | Workers' Compensation Insurance | \$ 133,404.00 | \$ 127,101.00 | \$ (6,303.00) | -4.72% |
| | | | | | |
| TOTAL | | \$ 4,564,334.00 | \$ 4,940,607.00 | \$ 376,273.00 | 8.24% |

| | |
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| Coventry Public Schools | |
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CENTRAL OFFICE

| 300 SERIES - PROFESSIONAL SERVICES | | | | | | | | | |
|------------------------------------|--|--|--|--|--|--|--|--|--|
|------------------------------------|--|--|--|--|--|--|--|--|--|

| | | 2020-21 | 2021-22 | | |
|------------------|--|-----------------|------------------|----------------|----------------|
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.330.2310 | Legal & Audit, Board of Education | \$ 105,640.00 | \$ 105,640.00 | \$ - | 0.00% |
| | *Annual audit, negotiations & consulting fees | | | | |
| | | | | | |
| 1000.70.333.2210 | Instructional Improvement, Improvement of Instructional Services | \$ 49,200.00 | \$ 39,200.00 | \$ (10,000.00) | -20.33% |
| | *Resources and Supplies for Curriculum | | | | |
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| TOTAL | | \$ 154,840.00 | \$ 144,840.00 | \$ (10,000.00) | -6.46% |

| Coventry Public Schools | | | | | |
|----------------------------------|---|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 400 SERIES - CONTRACTED SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.430.2320 | Contracted Services, Central Office Administration | \$ 7,500.00 | \$ 7,500.00 | \$ - | 0.00% |
| | *Copier service & maintenance, video taping of BOE meetings | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 1000.70.430.2510 | Contracted Services, Fiscal & Business Services | \$ 8,500.00 | \$ 8,500.00 | \$ - | 0.00% |
| | *Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training | | | | |
| | | | | | |
| | | | | | |
| 1000.70.430.2580 | Contracted Services, Administrative Technology | \$ 177,523.00 | \$ 178,247.00 | \$ 724.00 | 0.41% |
| | Adobe, Aerohive, Applitrack, Atlas Rubicon, Barracuda, CEN, CES, Charter Communications | | | | |
| | E-rate, Finalsight, Fortigate, Google, GoDaddy, Illuminate Education, LogMeIn, | | | | |
| | Marcia Brenner Associates, Microsoft, My Learning Plan, NetApp, Neverware, Padlet, PowerSchool, | | | | |
| | School Gate Guardian, SchoolMessenger, Securly, Seesaw, SyAM, Symantec, Time and Attendance, | | | | |
| | TPX Communications, Tyler Technologies, UniTrends, VMWare, vSAN, WANRack, WeVideo | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | \$ 193,523.00 | \$ 194,247.00 | \$ 724.00 | 0.37% |

| Coventry Public Schools | | | | | |
|-----------------------------|---|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.510.2700 | Student Transportation, Transportation Services | \$ 1,215,367.00 | \$ 1,263,374.00 | \$ 48,007.00 | 3.95% |
| | *Buses to regular school day, late buses and magnet schools | | | | |
| | | | | | |
| 1000.70.530.2320 | Telephone, Central Office Administration | \$ 15,700.00 | \$ 17,000.00 | \$ 1,300.00 | 8.28% |
| | | | | | |
| 1000.70.531.2320 | Postage, Central Office Administration | \$ 21,000.00 | \$ 21,000.00 | \$ - | 0.00% |
| | *District-wide mailings | | | | |
| | | | | | |
| 1000.70.540.2320 | Advertising, Central Office Administration | \$ 5,000.00 | \$ 2,500.00 | \$ (2,500.00) | -50.00% |
| | *Advertising to fill staff vacancies | | | | |
| | | | | | |
| 1000.70.550.2210 | Printing, Improvement of Instructional Services | \$ 325.00 | \$ - | \$ (325.00) | -100.00% |
| | | | | | |
| 1000.70.550.2320 | Printing, Central Office Administration | \$ 3,500.00 | \$ 3,500.00 | \$ - | 0.00% |
| | *Stationary, Town Newsletter and other misc forms | | | | |
| | | | | | |
| | | | | | |
| 1000.70.550.2510 | Printing, Fiscal & Business Services | \$ 175.00 | \$ 175.00 | \$ - | 0.00% |
| | *Business Office forms, W-2, envelops | | | | |
| | | | | | |
| 1000.70.560.1300 | Tuition, Adult Education | \$ 28,520.00 | \$ 27,970.00 | \$ (550.00) | -1.93% |
| | *Alternative program for drop-outs, potential drop-outs and other | | | | |
| | children who, for a variety of reasons may not be successful in the | | | | |
| | mainstream | | | | |
| | | | | | |
| 1000.70.580.2210 | Travel, Improvement of Instructional Services | \$ 3,500.00 | \$ 3,500.00 | \$ - | 0.00% |
| | *Travel expenses for staff attending program improvement | | | | |

| Coventry Public Schools | | | | | |
|-----------------------------|---|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 500 SERIES - OTHER SERVICES | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| | conferences and workshops as required by the Superintendent to | | | | |
| | meet BOE goals and understand new research findings to improve | | | | |
| | instruction and curriculum | | | | |
| | | | | | |
| 1000.70.580.2310 | Professional Development, Board of Education | \$ 2,000.00 | \$ 2,000.00 | \$ - | 0.00% |
| | *Board member registration expenses to attend CT Association for Boards | | | | |
| | of Education Conferences | | | | |
| | | | | | |
| 1000.70.580.2320 | Travel, Central Office Administration | \$ 8,250.00 | \$ 8,250.00 | \$ - | 0.00% |
| | | | | | |
| 1000.70.580.2510 | Travel, Fiscal & Business Services, Educational Technology | \$ 2,500.00 | \$ 2,500.00 | \$ - | 0.00% |
| | | | | | |
| TOTAL | | \$ 1,305,837.00 | \$ 1,351,769.00 | \$ 45,932.00 | 3.52% |

Coventry Public Schools
CENTRAL OFFICE
600 SERIES - SUPPLIES

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>2020-21</u> <u>Approved</u> | <u>2021-22</u> <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
|------------------|--|-----------------------------------|------------------------------------|-----------------------|----------------|
| 1000.70.611.2210 | Instructional Supplies, Improvement of Instructional Services | \$ 23,800.00 | \$ 23,800.00 | \$ - | 0.00% |
| | *Supplies for in-service training | | | | |
| 1000.70.611.2580 | Instructional Supplies, Administrative Technology | \$ 136,116.00 | \$ 60,135.00 | \$ (75,981.00) | -55.82% |
| | *District-wide toner for centralized printing; cables and connectors; projector bulbs, | | | | |
| | replace daily use equipment including headphones, keyboards, mice; inventory control supplies: | | | | |
| | tape, labels,permanent markers, office supplies, ID Badge supplies, iPads/Chromebooks | | | | |
| 1000.70.626.2700 | Gasoline & Diesel, Transportation Services | \$ 83,600.00 | \$ 74,000.00 | \$ (9,600.00) | -11.48% |
| | *Fuel for buses | | | | |
| 1000.70.642.2320 | Library Books & Periodicals, Central Office Administration | \$ 800.00 | \$ 800.00 | \$ - | 0.00% |
| | *Materials for system-wide curriculum changes & purchase of programs | | | | |
| 1000.70.690.2210 | Other Supplies, Improvement of Instructional Services | \$ 3,300.00 | \$ 3,300.00 | \$ - | 0.00% |
| | *In-service training to improve instructional techniques | | | | |
| 1000.70.690.2310 | Other Supplies, Board of Education | \$ 4,750.00 | \$ 4,750.00 | \$ - | 0.00% |
| | *In-service/Staff Development Days/Recognition (teachers & students), | | | | |
| | Opening day activities and other special events | | | | |
| 1000.70.690.2320 | Other Supplies, Central Office Administration | \$ 20,000.00 | \$ 22,500.00 | \$ 2,500.00 | 12.50% |
| 1000.70.690.2510 | Other Supplies, Fiscal & Business Services | \$ 2,750.00 | \$ 2,750.00 | \$ - | 0.00% |
| TOTAL | | \$ 275,116.00 | \$ 192,035.00 | \$ (83,081.00) | -30.20% |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 700 SERIES - EQUIPMENT | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.739.2580 | Other Equipment, Administrative Technology | \$ 25,000.00 | \$ 25,000.00 | \$ - | 0.00% |
| | *Replacement and maintenance of computers, projectors, mounts, | | | | |
| | interactive boards, laptop charging carts, audio components | | | | |
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| TOTAL | | \$ 25,000.00 | \$ 25,000.00 | \$ - | 0.00% |

| Coventry Public Schools | | | | | |
|-------------------------|--|-----------------|------------------|----------------|----------------|
| CENTRAL OFFICE | | | | | |
| 800 SERIES - OTHER | | | | | |
| | | 2020-21 | 2021-22 | | |
| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>Approved</u> | <u>Requested</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.70.810.2210 | Dues & Fees, Improvement of Instructional Services | \$ 5,300.00 | \$ 5,625.00 | \$ 325.00 | 6.13% |
| | *Seminars & conferences for teachers and staff | | | | |
| | | | | | |
| 1000.70.810.2310 | Dues & Fees, Board of Education | \$ 15,000.00 | \$ 15,000.00 | \$ - | 0.00% |
| | *CT Assoc. for Boards of Education Dues, CT Assoc. for Boards | | | | |
| | of Education Meetings, Other staff development activities | | | | |
| | | | | | |
| 1000.70.810.2320 | Dues & Fees, Central Office Administration | \$ 13,000.00 | \$ 13,000.00 | \$ - | 0.00% |
| | *CT Assoc. of Public School Superintendents, | | | | |
| | American Assoc. of School Administrators, N.E. Assoc. of Schools | | | | |
| | Executives, Univ. of Region Superintendents Assoc., National Staff | | | | |
| | Develop Council, CAS Elementary, Conference & Seminar Fees | | | | |
| | | | | | |
| 1000.70.810.2510 | Dues & Fees, Fiscal & Business Services | \$ 1,195.00 | \$ 1,000.00 | \$ (195.00) | -16.32% |
| | *CT Assoc. of School Business Officials, ASBO | | | | |
| | | | | | |
| 1000.70.810.2580 | Dues & Fees, Administrative Technology | \$ 5,000.00 | \$ 2,500.00 | \$ (2,500.00) | -50.00% |
| | *Expenditures for professional development to advance training in | | | | |
| | PowerSchool and for imbedding technology applications into instruction | | | | |
| | ASCD,CECA, CEN, ISTE | | | | |
| | | | | | |
| TOTAL | | \$ 39,495.00 | \$ 37,125.00 | \$ (2,370.00) | -6.00% |
| | | | | | |

**Coventry Public Schools
2021-2022 Budget
CENTRAL OFFICE
ESSER II Funding**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u> | <u>ESSER II Proposed AMOUNT</u> |
|-------------------------|--|--|
| 1000.70.430.2580 | Contracted Services, Administrative Technology Securly, G Suite | \$ 27,804 |
| 1000.70.611.2210 | PD Supplies, Improvement of Instructional Services | \$ 10,000 |
| 1000.70.611.2580 | Instructional Supplies, Administrative Technology | \$ 48,600 |
| | Totals | \$ 86,404 |