
Superintendent's Recommended FY2023 Budget

January 13, 2022 - BOE Presentation

Coventry Board of Education

Mission Statement

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

Adopted: March 2017

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.

Adopted: March 2017

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Student Enrollment

October 1	In-District Enrollment	Out-of-District Enrollment	Total Number of Students *
2012	1752	193	1945
2013	1685	186	1871
2014	1643	165	1808
2015	1624	143	1767
2016	1616	148	1764
2017	1682	139	1821
2018	1641	131	1772
2019	1674	126	1800
2020	1602	113	1715
2021	1655	114	1769

Enrollment for the 2021-2022 school year is still being impacted due to the pandemic.

* Totals include all students for which the district may be fiscally responsible, e.g., special education outplacements, magnet school students, trade school students, etc.

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Enrollment Projection

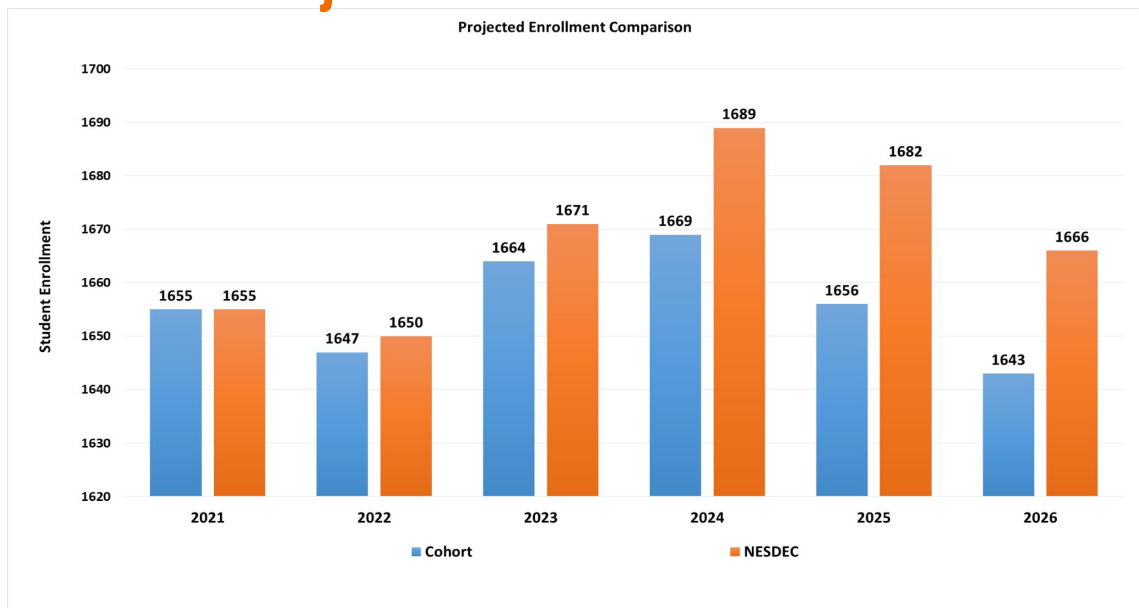
Cohort Survival Method

- Based on actual student enrollment and resident births

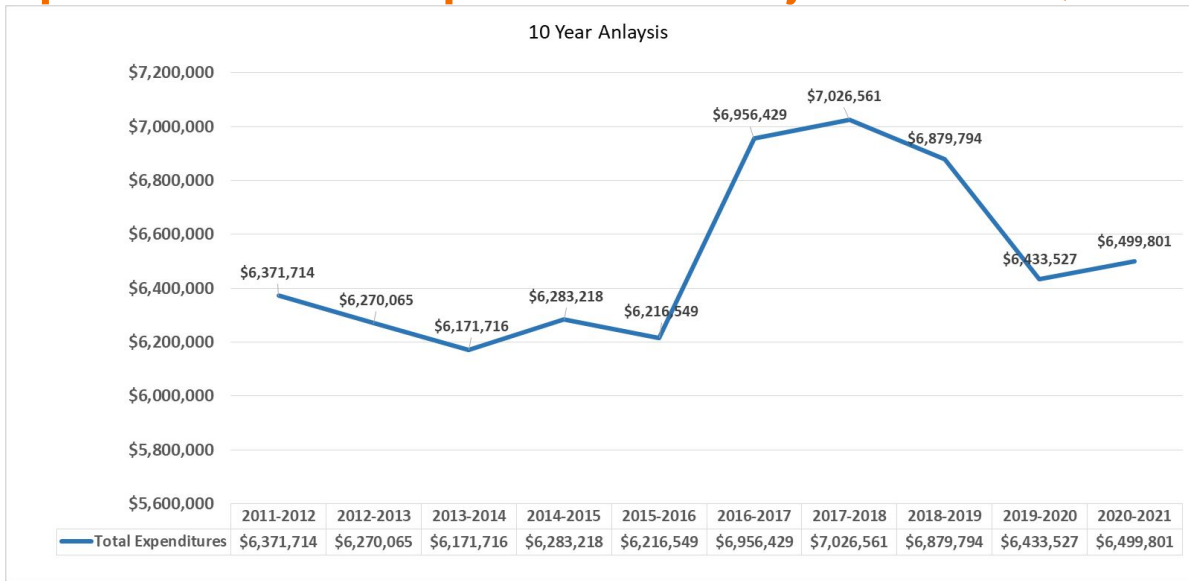
NESDEC (New England School Development Council)

- Enhanced Cohort Survival Method
 - Based on actual student enrollment and resident births
 - Includes other trending factors, such as town building permits issued, non-public and magnet school enrollment, home schooled children

Enrollment Projection



Special Education Expenditure History - Per ED001/EFS



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Per Pupil Expenditure

2020-21 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **31** out of **34**
- State - ranked **138** out of **166**

2019-20 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **31** out of **34**
- State - ranked **131** out of **166**

2018-19 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **28** out of **34**
- State - ranked **112** out of **166**



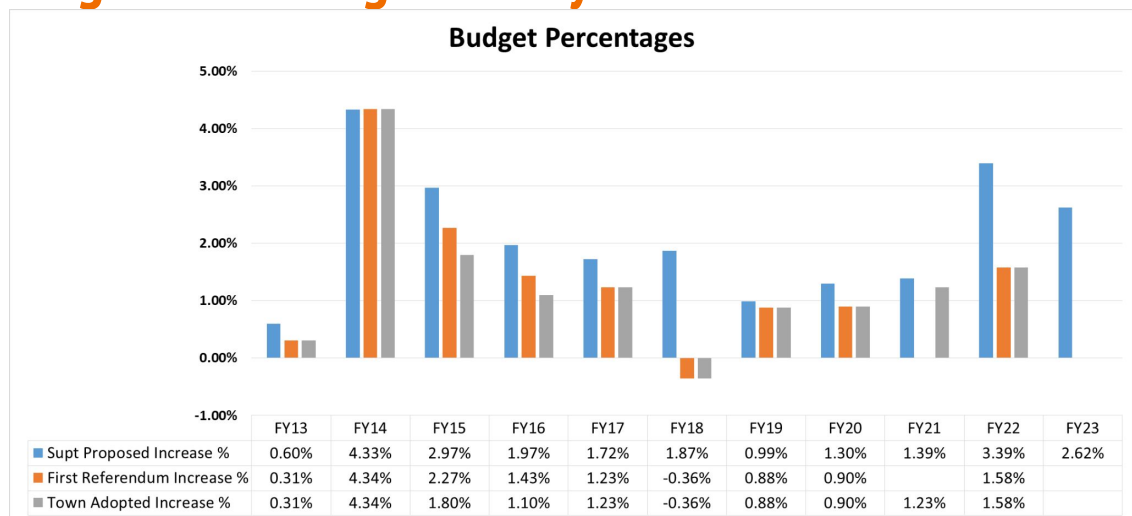
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2020-2021 Per Pupil Expenditure



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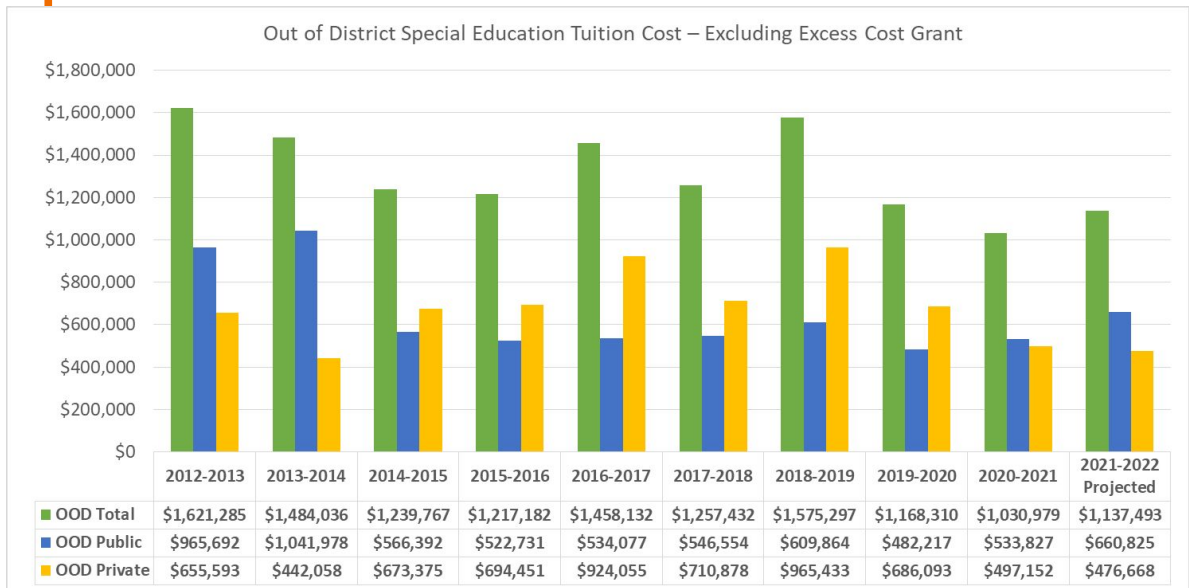
Budget Percentage History



FY21 - Pandemic Year - No 2020 Referendum

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Special Education Out of District Placements



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Additional Funding Sources FY2020 - FY2022 and Beyond

ARP/ESSER	\$565,920	Sheff Settlement - Open Choice Academic and Social Support	\$12,625
Smart Start - 2 grants (over 10 years)	\$2,475,000	ARP/IDEA	\$78,684
NAEYC Accreditation Support	\$7,500	Perkins V	\$43,438
Connecticut Reading Association	\$3,500	ESSER II - Special Education Recovery	\$72,150
Funds For Teacher	\$8,390	ACS - Hach High School Chemistry Classroom Grant	\$1,472
Ossen Family Foundation	\$5,400	Competitive School Readiness - Quality Enhancement	\$11,643
Minority Recruitment Grant	\$10,000	Everybody Learns Initiative - Chromebooks	\$67,200
Northrop Grumman	\$400	CT Music Educators Association	\$300
Special Education Stipend - COVID-19	\$20,000	Title IV	\$30,234
NASA - Out of this World! Science Day	\$548	Pegpetia Grant	\$43,496
Coronavirus Relief Funds (CRF)	\$53,211	Elementary and Secondary School Emergency Relief (ESSER I)	\$117,663
Coronavirus Relief Funds (CRF) Municipal RD 1	\$40,947	Elementary and Secondary School Emergency Relief (ESSER II)	\$251,808
Coronavirus Relief Funds (CRF) Municipal RD 2	\$47,614	Elementary and Secondary School Emergency Relief (ESSER II)	\$269,859
Smart Start - COVID Supply Funding	\$5,100	Total	\$4,249,102

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District Refinements

- Certified Nurse Assistant (CNA) (1.0 FTE at Capt. Nathan Hale School)
 - Alleviate medical responsibilities for case managers, para-educators, and special education teachers (in part)
 - Minimize the number of schedule readjustments needed that impact services of other students
- Family and Consumer Science (.2 FTE at Coventry High School)
 - Provide opportunities due to significant student interest in Family and Consumer Science courses
 - Secure high quality staff looking for full time employment
- DUO Program (for Multi-factor Authentication (MFA) or Two-Factor Authentication (2FA))
 - Fulfill insurance requirements
 - Provide an additional layer of security making it more challenging for people trying to access the system with malicious intent

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Fiscal Impact Refinements

Refinements

- | | |
|--|----------|
| ➤ Certified Nurse Assistant (CNA) (1.0 FTE at Capt. Nathan Hale School) | \$22,774 |
| ➤ Family and Consumer Science (.2 FTE at Coventry High School) | \$10,676 |
| ➤ DUO Program (for Multi-factor Authentication (MFA) or Two-Factor Authentication (2FA)) | \$25,704 |

Total

\$ 59,154

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COVID-19 Related Grants

Grant Title	Grant Award	Actual/Anticipated Expenditures			
		2020-21	2021-22	2022-23	2023-24
ESSER Funds	\$ 117,663	\$ 114,987	\$ 2,676	\$ 0	\$ 0
Health & Safety Liaison, Instructional Software, Remote learning tools, Maintenance Supplies Sanitizing Equipment					
Corona Relief Funds	\$ 53,211	\$ 53,211	\$ 0	\$ 0	\$ 0
Cleaning & Disinfecting Supplies, PPE					
ESSER II	\$ 521,667	\$ 14,667	\$ 394,210	\$ 112,790	\$ 0
Technology Technician, Summer Academies, Professional Development, Extended ESY, Software Licensing, Cleaning & Disinfecting Supplies, PPE					
ARP ESSER	\$ 565,920	\$ 0	\$ 137,600	\$ 211,196	\$ 217,124
Math Interventionists, Summer Academies, After School Programming, Tutors, Professional Development, Software Licensing, Instructional Materials					
TOTALS	<u>\$ 1,258,461</u>	<u>\$ 182,865</u>	<u>\$ 534,486</u>	<u>\$ 323,986</u>	<u>\$ 217,124</u>

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Other Budget Considerations



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Full Time Equivalent (FTE) Impact

Title I Adjustment Made Due to a Reduction in Funding

- 1.0 FTE Para-educator added to the operating budget due to a reduction in Title I funding

Operating Budget Refinements

- 1.0 CNH CNA
- .2 CHS Family and Consumer Science
- .04 District Floating Nurse

Total FTE Impact - Operating Budget

- 2.24



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Major Budget Drivers - Increases (over \$20,000)

	\$ Increase to Budget	% Increase to Budget		\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$228,743	0.81%	Contracted Services	\$149,129	0.53%
Non Certified Salaries	\$170,649	0.60%	Property & Liability Insurance	\$21,736	0.08%
Health Insurance	\$94,534	0.33%	Tuition	\$34,749	0.12%
Pension	\$27,599	0.10%	Instructional Supplies	\$83,940	0.30%
Utilities	\$73,553	0.26%	Heat	\$45,871	0.16%
			Regular Education Transportation	\$49,903	0.18%
			Subtotal Increases	\$980,406	3.46%*

*rounded

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Major Budget Drivers - Decreases

	\$ Decrease to Budget	% Decrease to Budget
Certified Substitute Salaries	\$ <32,500>	<0.11%>
Special Education Transportation	\$ <161,736>	<0.57%>
Textbooks	\$ <31,330>	<0.11%>
All Other Objects	\$ <13,488>	<0.05%>
Subtotal Decreases	\$ <239,054>	<0.84%>
Subtotal Increases	\$ 980,406	3.46%
Total	\$ 741,352	2.62%

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Major Budget Drivers - Increases (over \$20,000)

- **Certified Salaries:** Salaries that include contracted wages with bargaining units
 - Teachers and Administrators
- **Non Certified Salaries:** Salaries contracted with non-certified bargaining units and unaffiliated employees
 - Secretaries; Custodian/Maintenance; Para-educators; Nurses; Non-Union Support
- **Health Insurance:** Premium percentage paid by BOE to maintain health insurance plan for district employees
- **Pension:** This valuation reflects a change in the actuarial assumption used for investment rate of return and mortality improvement.
- **Utilities:** Electricity & propane for the Schools
- **Contracted Services:** Building maintenance, software
- **Property & Liability Insurance:** Insurance premiums paid to CIRMA
- **Tuition:** Tuition for students attending magnet schools & special education outplacements
- **Instructional Supplies:** Consumable materials used in the classroom
- **Heat Energy:** Fuel Oil for CGS & GHR; Natural Gas for CNH & CHS
- **Regular Education Transportation:** Contractual obligation to transport students to and from school

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Major Budget Drivers - Decreases

- **Certified Substitute Salaries:** Temporary staff to cover teachers not in the classroom
- **Special Education Transportation:** Contracted services serving our special education population
- **Textbooks:** Print materials used for classroom instruction
- **All other objects:** Extra Curricular Salaries; Athletic Salaries; Certified Temporary Salaries; Non-Certified Temporary Salaries; Social Security; Medicare; Unemployment; Compensation; Tuition Reimbursement; Workers Compensation; Legal & Audit; Pupil Services; Instructional Improvement; Sewer Services; Disposal Services; Athletic Trips; Telephone; Postage; Advertising; Printing; Travel; Custodial Supplies; Maintenance Supplies; Gasoline & Diesel; Workbooks; Library Books & Periodicals; Other Supplies; Other Equipment; Dues And Fees; Athletic Subsidy; Assemblies & Graduation

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What is Academic
Return on
Investment (A-ROI)?

The [Government Finance Officers Association](#) defines academic return on investment (also known as "A-ROI") as "the practice of scientifically evaluating the cost-effectiveness of academic programs and then deciding where to allocate resources accordingly."



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A rigorous system of A-ROI is a powerful lever to make the wisest use of limited funds. A-ROI is a system that regularly asks and answers for every major expenditure or strategy the following questions:

- Taking these questions and turning them into a formula is straightforward:**

\$ Spent

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- **Foundation and springboard for the district's refinement work**
- **Data validates the plan is working**
- **Administration must now work the plan with budget refinements**



Board Accomplishments

Project Lead the Way

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Accolades - District

- CPS Ranked #2 Best District in Tolland County by Niche
- GHR National Blue Ribbon School!
- CHS Ranked 34 in Connecticut by US News and World Reports 2021 Scoreboard – #1 in Our DRG
- CHS National Business Honor Society Established 2020
- CHS Principal named by CAS as *Principal of the Year*
- Coventry BOE Chairperson, Jennifer Beausoleil is designated as a CABE Master Board of Education Member
- Coventry BOE received the *CABE Leadership Award* (2015, 2016) & the *Board of Distinction Award* (17',18',19', 20', 21')
- CPS Director of Finance awarded 2021 *Best Practices Award* from CASBRO
- CNH Awarded New England League of Middle Schools Spotlight School Recognition
- CHS Assistant Principal named by CAS as Assistant Principal of the Year
- GHR Achieved "School of Distinction" (Next Gen Accountability System) Three Years in a Row
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Teacher awarded Connecticut Reading Association Award of Excellence 2021
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- Jay Mathews Challenge Index* - Coventry ranked 10th in CT (2018)
- Jay Mathews Challenge Index* - CHS was ranked in the top 6% of high schools in the nation (2018)
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:

Moving from Compliance to Coherence Conference	ATOMIC Conference	CEN Annual Conference
CT Reading Association Conference	NCTM Conference	ATMNE Conference
CCSU Literacy Essentials Conference	LearnZillion Teachfest	CECA/CASL Conference
UConn ECE Professional Development Training	UConn iPad Conference	
Teachers of Critical Language Selection Committee	CSDE Performance Matters Conference	
CT Music Educators Association	MA Music Educators Association All-State Conference	
New England League of Middle Schools		

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Accolades - Students recognized in the following ways:

- Three CHS Graduates earned the Connecticut Seal of Biliteracy (2021)
- MLK Essay Contest Winners - 1st and 2nd Graders
- Future Problem Solvers Program International Program - Placing 1st, 2nd, 3rd in several divisions
- CAS Outstanding Middle Level Scholar Leaders
- Home Energy Challenge - Wind Edition for 2021
- Honorable Mention - UConn's Connecticut Writing Project
- Two CHS Students Received the 2021 Outstanding Arts Award given by the Connecticut Association of Schools
- CNH Students Place First in Regional Stock Market Game hosted by Maryland Council on Economic Education (2021)
- Best Buddies Unsung Hero Award
- CNH Girls Soccer Team awarded 2020 Sportsmanship Award
- CHS Track & Field Student Participates in 2021 U.S. National Track and Field Championships, finishing 9th in the Nation!
- Best Buddies Violet Richardson Award
- 2nd Place at the Annual Brain Dance Awards
- CHS Students Place First in four Categories at 2021 Future Business Leaders of America (FBLA) Conference
- CAS Celebration of Arts Festival Honorees
- CT Regional Scholastic Art Awards Program - Silver Key Award and Honorable Mentions
- Patriot's Pen Contest Local Winners
- Participants in the Eastern Regional Music Festival
- Recognized as Advanced Placement Scholars by the College Board
- Paralyzed Veterans of America Poetry Contest National Winner
- Recipient of the 2017 Milton Fisher Scholarship for Innovation and Creativity
- CHS Student Commended by the 2018 National Merit Scholarship Corporation (NMSC)
- Prudential Spirit of Community Award Winner - CHS Freshman (2019)
- Roadway Safety Poster Contest Winner - 4th Grader
- CNH student group and two CHS student groups were honored at the Challenge to Educational Citizenship Awards

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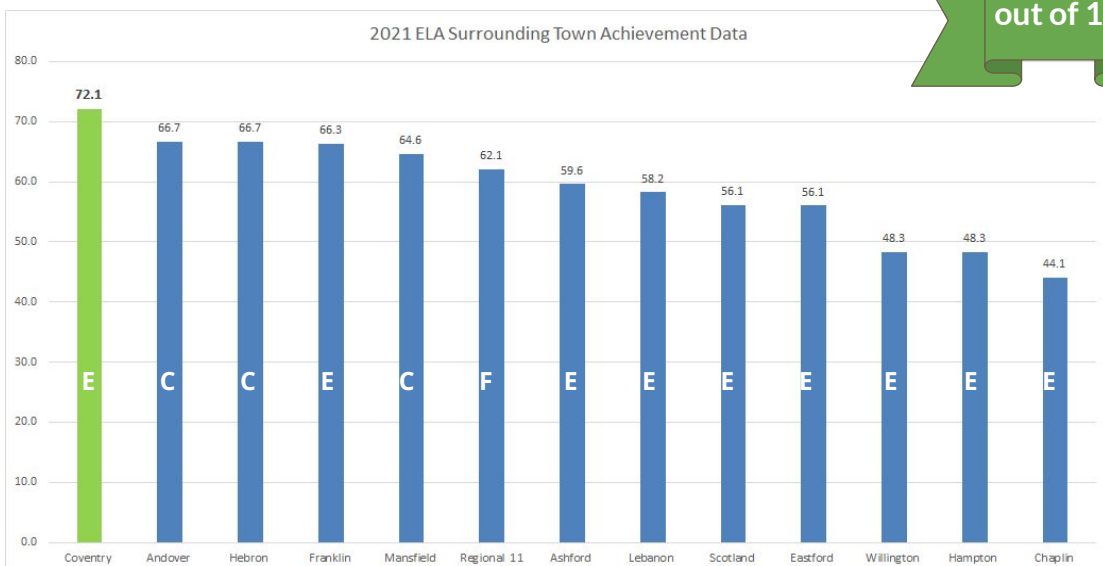
Student Achievement



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Surrounding Towns ELA

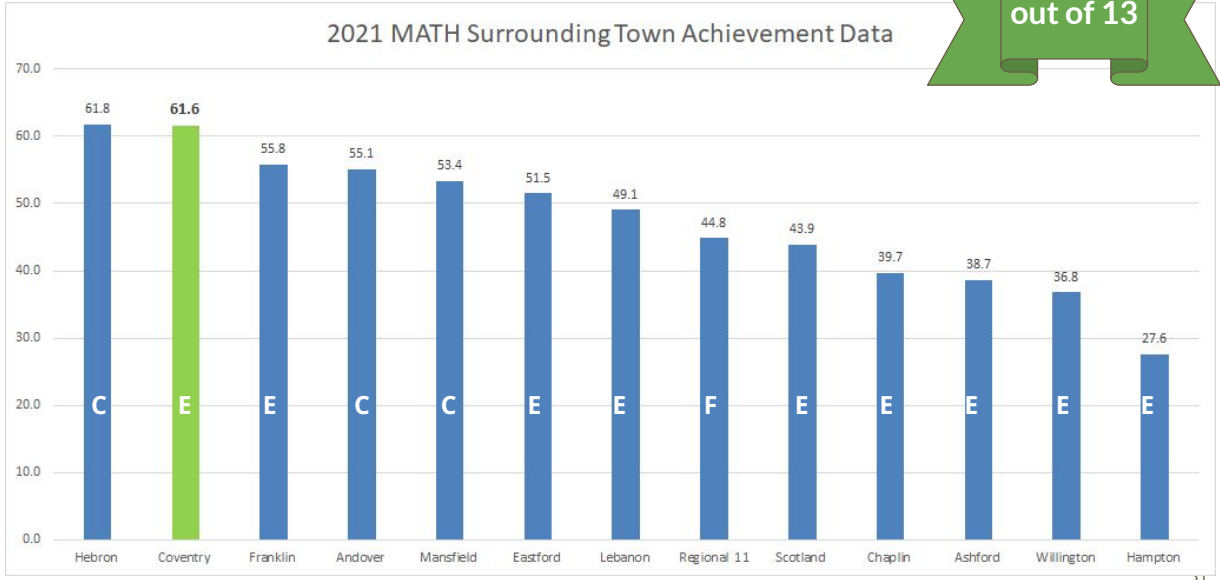
1st
out of 13



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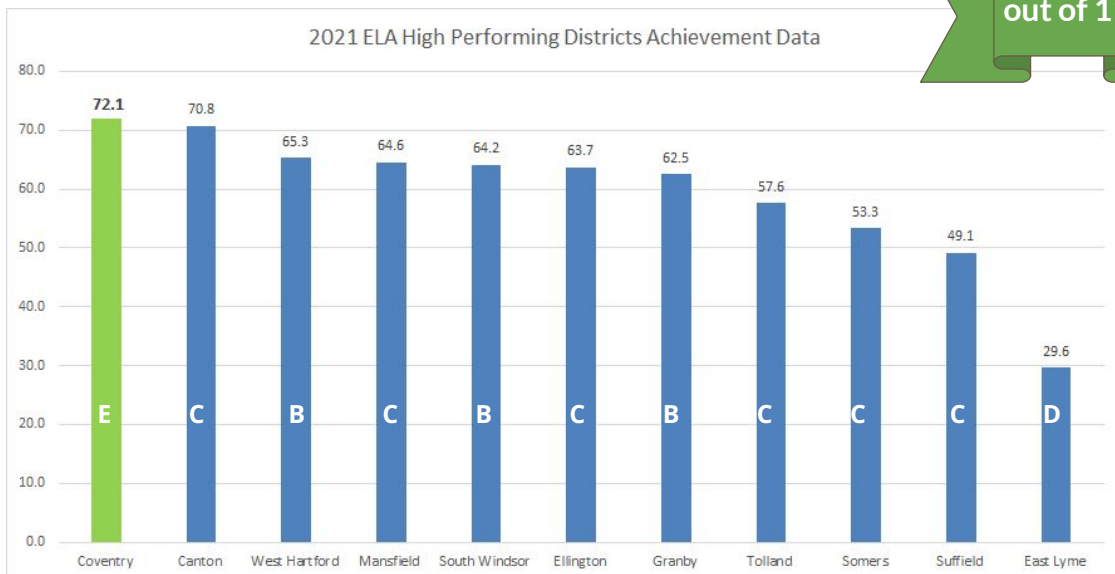
Surrounding Towns Math

2nd
out of 13



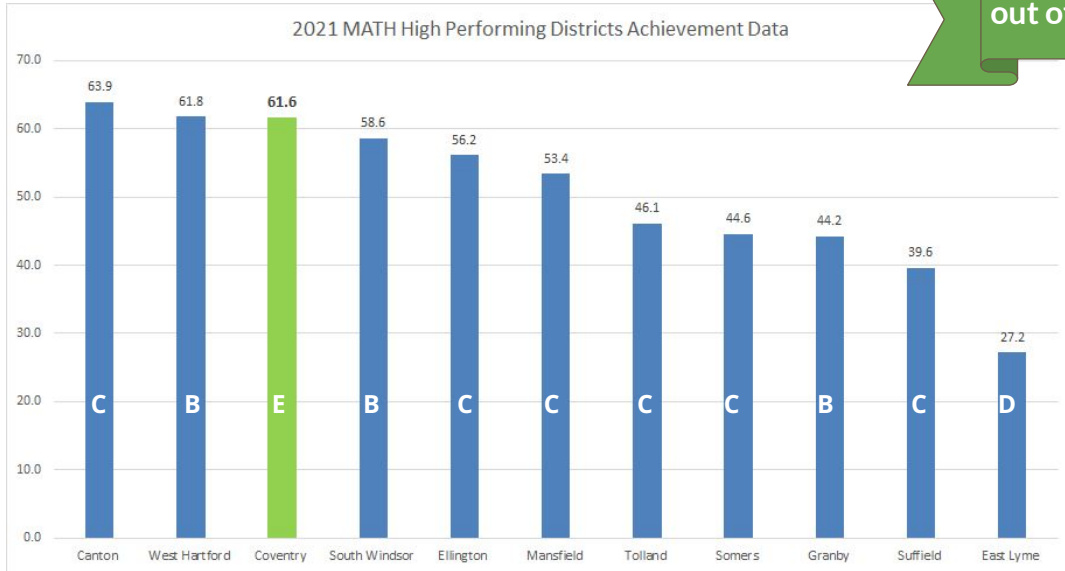
High Performing Districts ELA

1st
out of 11



High Performing Districts Math

3rd
out of 11



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Coventry High School

SAT DRG Comparison in Math

District	Percent Level 3 or 4	Average Scale Score
Coventry School District	59.40	529
North Branford School District	50.90	515
East Haddam School District	48.30	522
Litchfield School District	47.40	535
Lebanon School District	45.00	516
Regional School District 06	36.60	492

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Coventry High School

SAT DRG Comparison for ELA

District	Percent Level 3 or 4	Average Scale Score
Litchfield School District	81.60	552
Coventry School District	76.60	545
Lebanon School District	70.00	526
Regional School District 06	67.60	512
East Haddam School District	62.10	528
North Branford School District	57.90	520

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Quality Education Systems = Stable Real Estate Values or Increased Values

Research has validated this claim:

- **New York Times**
<https://www.nytimes.com/interactive/2017/03/30/upshot/good-schools-affordable-homes-suburban-sweet-spots.html?mcubz=1>
- **Realtor.com**
<https://www.realtor.com/research/housing-insights-in-top-rated-school-districts/>
- **Collateral Analytics**
<https://collateralanalytics.com/blog/2018/04/17/housing-values-school-quality/>



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Coventry Public Schools - Positioning Students for Success

