

# Coventry Public Schools

## Board of Education 2021-2022 Budget

April 8, 2021

Coventry Grammar School  
George Hersey Robertson Intermediate School  
Capt. Nathan Hale Middle School  
Coventry High School

### **Board of Education**

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



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# 2021-2022 Budget

## **Overview of Budget**

District staff, administration, and the Board of Education work earnestly to fulfill the responsibility of proposing and managing a budget that serves the educational needs and academic achievement of Coventry's students.

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.

My initial proposed Fiscal Year 2022 (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 will be the recipient of a second round of the Elementary and Secondary School Emergency Relief Fund (ESSER) grant. With that information, 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 was very much in line with previous budgets that advance the student achievement agenda, but with highly conservative increases. On April 5, the Town Council reduced the Board of Education budget by \$125,000. Subsequently, the Board of Education adjusted various line items across all sites/departments. With those adjustments made, the new proposed increase is 1.58%.

Coventry residents are encouraged to be well informed and actively involved in the budget process. All Board meetings and Town Council meetings are open to the public, and the Board of Education meetings include an Audience of Citizens portion at which citizens can make comments. The Coventry Board of Education and Coventry Public Schools' Administration appreciate the feedback and dedication of our community as we all work to serve Coventry's students.

Thank you for your continued support of our Coventry Public Schools' community!

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

# 2021-2022 Budget

Description	2019-2020 Expended	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Difference	% Difference
Regular Education	10,110,415	10,182,772	10,407,625	224,853	2.21
Special Education	3,193,897	3,166,508	3,073,685	-92,813	-2.93
Adult Education	27,689	28,520	27,970	-550	-1.93
Magnet/External (Out of District)	310,961	293,270	301,768	8,498	2.90
Social Work	309,206	316,611	323,771	7,160	2.26
Comprehensive School Counseling Program	401,072	425,262	432,624	7,362	1.73
Health Services	263,886	271,494	289,463	17,969	6.62
Psychological Services	241,839	309,164	319,380	10,216	3.30
Speech and Language	253,006	246,916	288,087	41,171	16.67
Professional Learning	320,302	317,913	289,424	-28,489	-8.96
Library Media Services	41,057	45,244	40,896	-4,348	-9.61
Board of Education Services	126,235	131,890	131,890	0	0.00
Central Office Administration	433,726	422,959	425,728	2,769	0.65
Building Administration	1,309,291	1,385,539	1,395,955	16,580	1.20
Fiscal Services	310,795	309,388	316,885	7,497	2.42
Personnel Services	4,239,054	4,549,334	4,923,107	373,773	8.22
Technology	699,985	472,319	403,607	-68,712	-14.55
Physical Plant and Facilities	1,803,289	1,776,507	7,730,048	-46,459	-2.62
Student Transportation	1,505,500	1,855,900	1,849,964	-5,936	-0.32
Extra-Curricular Activities	387,308	464,641	472,558	7,917	1.70
<b>Totals:</b>	<b>27,151,688</b>	<b>27,866,548</b>	<b>28,305,819</b>	<b>439,271</b>	<b>1.58</b>



# 2021-2022 Revenue

Revenue to the Board*	2019-2020 Actual	2020-2021 Actual	2021-2022 Projected
CRF	0	53,211	0
ESSER	0	117,663	521,667
IDEA – Part B 611 Individuals w/Disabilities (F)	369,458	376,260	380,000
IDEA – Part B 619 Individuals w/Disabilities (F)	21,155	21,215	21,215
Medicaid (F)	23,000	17,511	17,500
Minority Recruitment Grant	0	5000	5000
NASA	500	550	500
School Readiness Grant (S)	136,181	136,181	136,181
Smart Start Grant (S)	225,000	230,100	225,000
Special Education Excess Cost (S)	443,867	403,927	494,361
Title I, Part A Improving Basic Programs (F)	141,997	75,530	75,000
Title II, Part A Teachers (F)	29,069	26,265	25,000
Title III, Part A ELL (F)	1,288	1,611	1,600
Title IV, Student Support and Academic Enrichment Grant (F)	10,000	10,234	10,000
Transportation Offset - Student Fees (L)	9,720	7,680	15,000
Subtotal:	1,411,235	1,482,938	1,928,024
<b>Revenue to the Town</b>			
Adult Education (S)	10,828	10,957	10,957
Education Cost Sharing Grant (S)	8,102,510	7,969,187	7,963,868
Subtotal:	8,113,338	7,980,144	7,963,868
Rentals (L)	30,000	30,000	25,000
Grand Total:	9,554,573	9,487,697	9,916,892

(F) Federal  
(S) State  
(L) Local  
\*Highlights





# Regular Education Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Regular Education</b>				
<b>100 Salaries - Teachers</b>	9,610,868	9,872,644	261,776	2.72
<b>400 Contracted Services</b>	156,292	157,201	909	0.58
<b>500 Postage, Printing</b>	4,784	3,984	-800	-16.72
<b>600 Teaching Supplies</b>	364,282	334,472	-29,810	-8.18
<b>700 Equipment</b>	18,107	17,249	-858	-4.74
	28,439	22,705	-6,364	-22.38
	<b>10,182,772</b>	<b>10,407,625</b>	<b>224,853</b>	<b>2.21</b>



## Regular Education Program

With a mission to “prepare every student for life, learning and work in the 21<sup>st</sup> century, Coventry Public Schools provides educational programming for nearly 1700 students in Pre-K to Grade 12. Our standards based curriculum and instruction promote the high academic achievement of all students, and we provide students with positive school cultures and climates which support the social and emotional growth of every child.

The Regular Education Program budget includes salaries for all personnel holding professional educator certificates including classroom and subject area teachers, reading consultants, and content area specialists. Instructional materials and supplies, equipment, and dues and fees are also a component in this budget area.

# Special Education Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Special Education Program</b>				
<b>100 Salaries</b>	2,921,933	2,861,558	-60,375	-2.07
<b>300 Purchased Services</b>	162,123	152,636	-9,487	-5.85
<b>400 Contracted Services/Rental</b>	32,675	27,391	-5,284	-16.17
<b>500 Purchased Services/Tuition</b>	5,750	5,250	-500	-8.70
<b>600 Supplies</b>	32,027	21,350	-10,667	-33.31
<b>700 Equipment</b>	5,000	5,000	0	0.00
<b>800 Dues and Fees</b>	7,000	500	-6,500	-92.86
<b>Totals:</b>	<b>3,166,580</b>	<b>3,073,685</b>	<b>-92,813</b>	<b>-2.93</b>

## Special Education Program

Our Special Education Program provides a “free, appropriate public education” to all students with disabilities between ages three to twenty-two in Coventry as required by state and federal law. Our Pupil and Staff Support Services Department collaborates with all school administrators, related services, general education staff, parents and local services to offer a continuum of programs and services designed to meet the unique learning needs of each child. Our inclusive and comprehensive service delivery model and continual process of program development and refinement allows us to offer programming in-district to students that previously may have required services out of district. This enhances the educational experience of all students in a fiscally responsible way.



# Adult Education Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Adult Education Program</b>				
<b>500 Tuition</b>	28,520	27,970	-550	-1.93
<b>Totals:</b>	<b>28,520</b>	<b>27,970</b>	<b>-550</b>	<b>-1.93</b>

## Adult Education Program

Coventry Public Schools is a member of the Vernon Regional Adult Based Education (VRABE) program. VRABE serves 14 towns east of Hartford. The programming offers a variety of opportunities for adults age 17 and over to obtain and enhance their education and career growth. The High School Completion Programs offered include the following: CDP (Credit Diploma Program); NEDP (National External Diploma Program); and GED® (General Educational Development). As a result of our participation with VRABE, 40% of the costs related to this program are covered by a grant to the town.

# VRABE

Vernon Regional Adult Based Education

AGLWON K6810U91 YDNUC R9260





# Magnet Schools and External Programs

<b>Enrollment and Tuition</b>			
<b><u>Magnet Schools and External Programs</u></b>	<b>Number of Students*</b>	<b>2020-2021 Total Cost</b>	<b>2021-2022 Projected</b>
Academy of Aerospace and Engineering	5	24,411	25,143
Arts at the Capitol Theater	2	13,700	14,111
Charles H. Barrows STEM Academy	2	9,996	10,296
Civic Leadership High School	1	5,253	5,411
Connecticut River Academy (Goodwin College)	7	10,000	10,000
Discovery Academy	3	13,905	14,322
E. O. Smith High School (Vo-Ag)	20	136,460	140,554
Glastonbury/East Hartford Elementary Magnet School	4	18,540	19,096
Great Path Academy at Manchester Community College	2	6,930	7,138
Greater Hartford Academy of the Arts	3	15,759	16,232
Howell Cheney Technical High School	19	0	0
International Magnet School for Global Citizenship	6	27,810	26,644
Metropolitan Learning Center for Global & Intl Studies	0	0	0
Two Rivers Magnet School	2	10,506	10,821
Windham Technical High School	28	0	0
<b><u>HARTFORD AREA MAGNET SCHOOLS – FREE TO STUDENTS DUE TO SHEFF VS. O’NEILL DECISION</u></b>			
Betances STEM Magnet School	0	0	0
CT International Baccalaureate Academy	0	0	0
Environmental Sciences Magnet School	0	0	0
Kinsella Magnet School of Performing Arts	0	0	0
Pathways Academy of Technology and Design	0	0	0
STEM Magnet School at Annie Fisher	0	0	0
<b>Totals:</b>	<b>104</b>	<b>293,270</b>	<b>301,768</b>

## Magnet Schools and External Programs

Residents of Coventry have an opportunity to participate in various out-of-district programs throughout the state. These programs include themed educational program schools, magnet schools and technical high schools. They provide an opportunity for all Connecticut students and their families to make public school choices among a range of high-quality educational programs and settings. While tapping into students’ unique abilities, talents, and learning styles, they also provide a vehicle for the state mission to “....reduce racial, ethnic and economic isolation.” With the exception of the Technical High Schools, which are at no cost to the district, many of the other schools have a per student cost associated with them that is the fiscal responsibility of the student’s home district (Coventry). **\*October 2019 Information**



# Social Work Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Social Work Program</b>				
<b>100 Salaries</b>	313,511	320,571	7,060	2.25
<b>500 Purchased Services</b>	1,500	1,600	100	6.67
<b>600 Supplies</b>	1,200	700	-500	-41.67
<b>800 Dues and Fees</b>	400	900	500	125.00
<b>Totals:</b>	<b>316,611</b>	<b>323,771</b>	<b>7,160</b>	<b>2.26</b>

## Social Work Program

Coventry's Social Workers are an integral part of each school. They provide a wide variety of services to students at all grade levels, as well as to parents/guardians. Assessment and consultation services aid in the identification of social, emotional, personal, educational or financial conditions that may impact a student's ability to learn. Individual and group counseling support the ability of each student to participate in his/her education. Family support/education and home visits are offered to further strengthen the home school partnership to meet individual's needs. Information and referral assistance are also offered to support families in need of appropriate community resources.



# Comprehensive School Counseling Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Comprehensive School Counseling Program</b>				
<b>100 Salaries</b>	412,035	419,897	7,862	1.91
<b>400 Contracted Services</b>	300	300	0	0.00
<b>500 Purchased Services</b>	2,540	2,040	-500	-19.69
<b>600 Supplies</b>	8,255	8,255	0	0
<b>800 Dues and Fees</b>	2,132	2,132	0	0.00
<b>Totals:</b>	<b>425,262</b>	<b>431,624</b>	<b>7,362</b>	<b>1.73</b>

## Comprehensive School Counseling Program

Our Comprehensive School Counseling Program is a key component of our programming for students at the middle and high school levels. The foundation of the program is to support the needs of our students across multiple domains, including academic, career, personal, and social. Counselors have many responsibilities from establishing building level and individual student schedules to working directly with students and their families. Our program provides both preventative and responsive services to both individuals and groups of students. This program delivers comprehensive support to prepare our students to be successful after graduation.



# Health Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Health Services Program</b>				
<b>100 Salaries</b>	252,633	269,763	17,130	6.78
<b>300 Medical Advisor</b>	6,000	6,000	0	0.00
<b>400 Contracted Services</b>	3,556	3,835	279	7.85
<b>500 Purchased Services</b>	545	495	-50	-9.17
<b>600 Supplies</b>	6,818	7,093	275	4.03
<b>800 Dues and Fees</b>	1,942	2,277	335	17.25
<b>Totals:</b>	<b>271,494</b>	<b>289,463</b>	<b>17,969</b>	<b>6.62</b>



## Health Services Program

Our School Nurses and Medical Advisor support the safety and well-being of our students and the entire school community and oversee school health policies and programs. Using clinical knowledge and judgment, school nurses provide health care to students and staff, including emergency medical services when needed. They perform state mandated vision, hearing and postural screenings, and are responsible for collecting and monitoring the mandated physical assessments and required immunizations. Our School Nurses serve as liaisons between school personnel, family, community and health care providers to advocate for a healthy school environment on many levels. Now more than ever due to the pandemic, our School Nurses serve as liaisons between school personnel, family, community and health care providers to advocate for a healthy school environment on many levels.

# Psychological Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Psychological Services Program</b>				
<b>100 Salaries</b>	308,164	318,580	10,416	3.38
<b>500 Purchased Services</b>	300	300	0	0.00
<b>600 Supplies</b>	700	500	-200	-28.57
<b>Totals:</b>	<b>309,164</b>	<b>319,380</b>	<b>10,216</b>	<b>3.30</b>

## Psychological Services Program

Our School Psychologists are prepared to intervene at the individual and system level, and develop, implement, and evaluate preventative programs. They complete individual psychological testing and other diagnostic techniques to provide information about possible causes of student difficulties and intervene to promote positive learning environments. In collaboration with social workers, and guidance counselors, school psychologists also provide professional learning opportunities for staff across the district in areas such as trauma informed practices, social emotional learning and how to address executive functioning deficits.



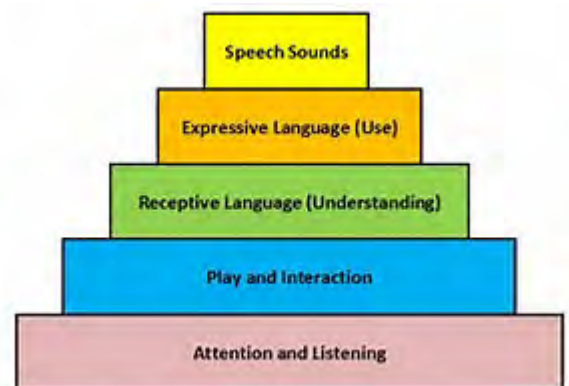


# Speech and Language Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Speech and Language Program</b>				
<b>100 Salaries</b>	245,941	287,187	41,246	16.77
<b>500 Purchased Services</b>	175	100	-75	-42.86
<b>600 Supplies</b>	800	800	0	0.00
<b>Totals:</b>	<b>246,916</b>	<b>288,087</b>	<b>41,171</b>	<b>16.67</b>

## Speech and Language Program

Our Speech and Language Pathologists provide assessment, analysis, consultation and direct services to support the improvement of communication skills and to correct identified speech and/or language problems for Coventry students, PreK – age 22. These professionals collaborate with parents/guardians, school staff and, as needed, community agencies to support students as they develop key skills required for effective communication.



# Professional Learning Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Professional Learning Program</b>				
<b>100 Salaries</b>	167,048	171,224	4,176	2.50
<b>200 Tuition Reimbursement</b>	15,000	17,500	2,500	16.67
<b>300 Workshops, Conferences</b>	49,200	39,200	-10,000	-20.33
<b>500 Purchased Services</b>	4,575	3,950	-625	-13.66
<b>600 Supplies</b>	41,370	36,100	-5,270	-12.74
<b>800 Dues and Fees</b>	40,720	21,450	-19,270	-47.32
<b>Totals:</b>	<b>317,913</b>	<b>289,424</b>	<b>-28,489</b>	<b>-8.96</b>

## Professional Learning Program

High quality professional learning is a process that ensures that all educators have equitable access throughout their career to relevant, individual, and collaborative opportunities to enhance their practice so that all students advance towards positive academic and non-academic outcomes. The Professional Development Plan is aligned to district goals and supports the implementation of best practices in teaching and learning. Budget funds are allocated to provide professional training opportunities and to allow teachers to attend university and college programs to further their professional growth and development. Workshop and conference fees are also funded by the district. Over the past year, teachers have attended Advanced Placement (AP) training, assessment writing consortia for the Next Generation Science Standards, technology trainings, and a variety of discipline specific trainings and workshops in their individual fields. Expenditures in this area include supplies and materials as well as speaker fees which allow us to bring high quality trainers into the district.

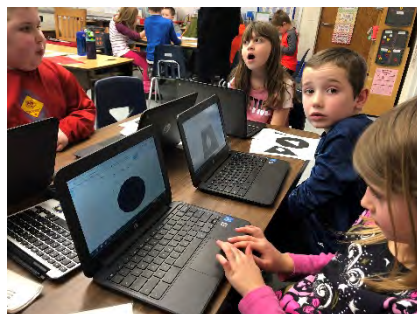


# Library Media Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Library Media Services Program</b>				
<b>100 Salaries</b>	2,200	2,200	0	0.00
<b>400 Contracted Services</b>	12,020	12,335	315	2.62
<b>600 Supplies</b>	28,523	23,671	-4,852	-17.01
<b>700 Equipment</b>	1,000	1,000	0	0.00
<b>800 Dues and Fees</b>	1,507	1,690	189	12.59
<b>Totals:</b>	<b>45,244</b>	<b>40,896</b>	<b>-4,348</b>	<b>-9.61</b>

## Library Media Services Program

The Library Media Specialist team offers instruction and resources in print, audiovisual, and digital formats to support the practice and mastery of 21<sup>st</sup> century skills at grade level as identified in the Connecticut Core Standards. The Library Media Services Program, in collaboration with classroom teachers, supports academic and recreational reading, the critical development of research and presentation skills, and the integration of technology into programs and curriculum-related activities. By supporting and strengthening units of study, staff is able to create dynamic lesson plans that embed Coventry Public Schools learning expectations with the assistance of our Library Media Specialists. Furthermore, with the integration of technology and Information Literacy, Specialists offer “just-in-time” training for teachers and support a guest teacher model through which the Library Media Specialist delivers direct instruction on iPads, Chromebooks, apps, and databases to the students while the classroom teacher guides discipline specific learning. Through this partnership, the students have greater gains in learning and also receive more customized instruction. Instilling and supporting the life-long love of reading is also promoted in our schools through various literacy celebrations and through the strong collaboration between our district and public library.



# Board of Education Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Board of Education Services Program</b>				
<b>100 Board Clerk</b>	4,500	4,500	0	0
<b>300 Legal, Audit</b>	105,640	105,640	0	0
<b>500 Workshops, Conferences</b>	2,000	2000	0	0
<b>600 Supplies</b>	4,750	4,750	0	0
<b>800 CABA Dues</b>	15,000	15,000	0	0
<b>Totals:</b>	<b>131,890</b>	<b>131,890</b>	<b>0</b>	<b>0</b>

## Board of Education Services Program

The Board of Education Services Program covers the recording clerk stipend, legal fees, annual financial audit, annual dues, conference and workshop costs (for Board development), online meeting program, supplies, and services required for school board business.



**CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION**

# Central Office Administration

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Central Administration</b>				
<b>100 Salaries</b>	328,209	329,678	1,469	0.45
<b>400 Contracted Services</b>	7,500	7,500	0	0
<b>500 Communications, Travel</b>	53,4500	52,250	-1,200	-2.25
<b>600 Supplies</b>	20,800	23,300	2,500	12.02
<b>800 Dues and Fees</b>	13,000	13,000	0	0
<b>Totals:</b>	<b>422,959</b>	<b>425,728</b>	<b>2,769</b>	<b>0.65</b>



## Central Office Administration

This program covers the executive responsibility of the entire school district. All personnel and materials related to that executive responsibility are accounted for under this program.



# Building Administration

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b><u>Building Administration</u></b>				
<b>100 Salaries</b>	1,295,940	1,304,105	14,329	1.11
<b>400 Contracted Services</b>	850	1,450	600	70.59
<b>500 Communications, Travel</b>	62,824	65,034	2,210	3.52
<b>600 Supplies</b>	8,500	8,750	250	2.94
<b>800 Dues and Fees</b>	17,425	16,616	-809	-4.64
<b>Totals:</b>	<b>1,385,539</b>	<b>1,395,955</b>	<b>16,580</b>	<b>1.20</b>



## Building Administration

The directing and managing of operations of each individual school are covered under Building Administration. Expenditures include activities performed by the school principals while they supervise all operations of their school, evaluate staff members, assign duties, and coordinate school instructional activities with those of the district. Activities also include the work of clerical staff in support of teaching and administrative duties.

# Fiscal Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b><u>Fiscal Services Program</u></b>				
<b>100 Salaries</b>	294,268	301,960	7,692	2.61
<b>400 Contracted Services</b>	8,500	8,500	0	0
<b>500 Communications, Travel</b>	2,675	2,675	0	0
<b>600 Supplies</b>	2,750	2,750	0	0
<b>800 Dues and Fees</b>	1,195	1,000	-195	-16.32
<b>Totals:</b>	<b>309,388</b>	<b>316,885</b>	<b>7,497</b>	<b>2.42</b>

## Fiscal Services Program

Activities performed by the Business Office are recorded under this program. Activities include the following: budget development, financial accounting, payroll, purchasing, and human resources.



# Personnel Services Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Personnel Services Program</b>				
<b>200 Employee Benefits</b>	4,549,334	4,923,107	373,773	8.22
<b>Totals:</b>	<b>4,549,334</b>	<b>4,923,107</b>	<b>373,773</b>	<b>8.22</b>

## Personnel Services Program

This program covers all employee fringe benefits such as health, dental and life insurances, as well as mandatory employer contributions for Social Security and Medicare Tax. Also included are Workers' Compensation Insurance and Unemployment Compensation.



# Technology Program

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Technology Program</b>				
<b>100 Salaries</b>	128,680	131,897	3,217	2.50
<b>400 Contracted Services</b>	177,523	181,575	4,052	2.28
<b>611 Instructional Supplies</b>	136,116	60,135	-75,981	-55.82
<b>700 Equipment</b>	25,000	25,000	0	0.00
<b>800 Dues and Fees</b>	5,000	5,000	0	0.00
<b>Totals:</b>	<b>472,319</b>	<b>403,607</b>	<b>-68,712</b>	<b>-14.55</b>

## Technology Program

The Educational Technology Department ensures equitable access across all grade levels to technology. The Connecticut Core Standards form the basis for the curriculum students learn, and teachers have options to engage students in learning and leverage technology to provide access to the learning resources beyond our traditional classroom walls. The ability to collaborate with a wider set of educators and mentors including experts in the field allows our students to use technology to "practice like the professional" by engaging with the digital tools of the various disciplines to, think critically, and to be creative. For our students, using these real-world digital tools creates learning opportunities that allow them to hone their problem solving skills with real world situations – opportunities that prepare them to be more productive in a globally competitive work force.



# Physical Plant and Facilities Department

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Physical Plant and Facilities Department</b>				
<b>100 Salaries</b>	1,100,930	1,005,135	3,205	0.32
<b>400 Property Services</b>	199,477	170,659	-28,818	-14.45
<b>500 Insurance, Comm., Travel</b>	202,662	207,532	4,870	2.40
<b>600 Supplies</b>	361,738	335,922	-25,816	-7.14
<b>700 Equipment</b>	9,500	9,600	100	1.05
<b>800 Dues and Fees</b>	1,200	1,200	0	0
<b>Totals:</b>	<b>1,776,507</b>	<b>1,730,048</b>	<b>-46,459</b>	<b>-2.62</b>

## Physical Plant and Facilities Department

This department supports the Board of Education's mission, in part, by providing children with a learning environment that includes respect, value, and emphasizes the importance of the individuality of students. The Physical Plant and Facilities Department is responsible for the management of day-to-day building operations and long-term planning for capital improvements. The staff provides support services that include cleaning, maintenance of buildings and equipment, delivery of supplies, event setup, energy management, and trash removal. All after-hours use of school facilities is scheduled through this department. In addition, regular inspections and testing of water and life safety systems are performed. This office administers district safety plans that comply with state and federal regulations.





# Student Transportation

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b><u>Student Transportation</u></b>				
<b>500 Transportation</b>	1,772,300	1,775,964	3,664	0.21
<b>600 Diesel Fuel</b>	83,600	74,000	-9,600	-11.48
<b>Totals:</b>	<b>1,855,900</b>	<b>1,849,964</b>	<b>-5,936</b>	<b>-0.32</b>

## Student Transportation

Expenditures related to the transportation of students to and from school, as provided by state and federal law, are listed here.



# Extra-Curricular Programs

Description	2020-2021	2021-2022	\$ Difference	% Difference
<b>Other Support Programs</b>				
<b>100 Salaries</b>	255,016	258,433	3,417	1.34
<b>400 Contracted Services</b>	34,600	37,100	2,500	7.23
<b>500 Purchased Services</b>	71,400	71,400	0	0
<b>600 Supplies</b>	25,050	25,050	0	0
<b>800 Dues and Fees</b>	78,575	80,575	2,00	2.55
<b>Totals:</b>	<b>464,641</b>	<b>472,558</b>	<b>7,917</b>	<b>1.70</b>

## Extra-Curricular Programs

This category covers expenses related to afterschool athletic activities as well as graduation expenditures.



# Elementary and Secondary School Emergency Relief Funds (ESSER)

Description	ESSER I 2020-2021	ESSER II * 2021 - 2022
<b><u>Other Support Programs</u></b>		
<b>100 Salaries</b>	6,636	228,847
<b>300 Professional &amp; Technical Services</b>	900	37,260
<b>400 Contracted Services</b>	30,728	132,070
<b>600 Supplies</b>	56,299	123,490
<b>700 Property</b>	23,100	0
<b>Totals:</b>	<b>117,663</b>	<b>521,667</b>
*being used to offset cost in both FY 22 and FY23 along with offering enhanced learning opportunities		

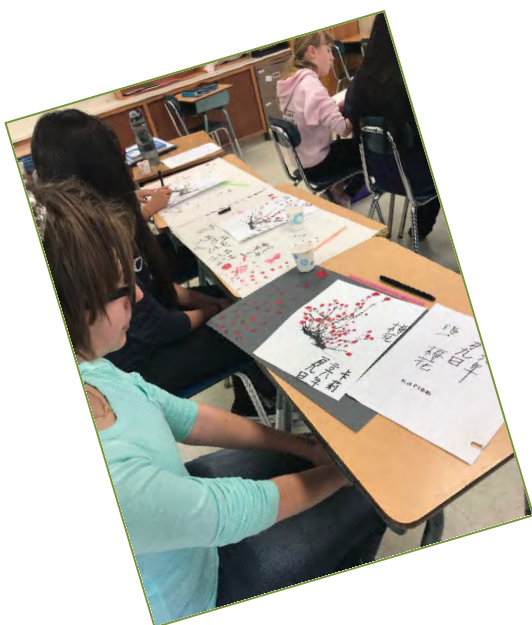
“Under the ESSER Fund, established as part of the Education Stabilization Fund in the CARES Act, State educational agencies (SEAs) will award subgrants to local educational agencies (LEAs) to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the Nation.”

- *Office of Elementary and Secondary Education*



# New Programs, Mandates, And Other Considerations

Description	2021-2022 Proposed
<b><u>New Programs and Mandates</u></b>	
Certified Nurse Assistant (District-wide)	20,964
Special Education Teacher 0.4 FTE (Grade 6-8)	1,111
Maintenance Carpenter (District-wide)	8,352
STEM and Computer Science Specialist 1.0 FTE (District-wide)	15,265
Total:	<b>45,692</b>





# Coventry Public Schools

## Enrollment

October 1	In-District Enrollment	Out-of-District Enrollment*	Total Number of Students*
2011	1,814	187	2,001
2012	1,752	193	1,945
2013	1,685	186	1,871
2014	1,643	165	1,808
2015	1,624	143	1,767
2016	1,616	148	1,764
2017	1,682	139	1,821
2018	1,641	131	1772
2019	1,674	126	1800
2020**	1,602	113	1,715

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

\*\*Enrollment for the 2020-2021 school year was impacted due to the pandemic.

