



Coventry Public Schools

Learn, Grow, Succeed

Proposed Budget Fiscal Year 2022-2023

Dr. David J. Petrone, Superintendent
April 7, 2022

LEARN



GROW



SUCCEED



Coventry Board of Education

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To: Coventry Town Council
From: Coventry Board of Education
Date: February 16, 2022
Re: Proposed Fiscal Year FY2023 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2023 for the Coventry Public Schools. Development and management of a budget that serves the educational needs and academic achievement of Coventry's students are responsibilities that the Board takes very seriously.

On January 13, 2022, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2023. Throughout January and February, the Board met to discuss the FY2023 budget and its items in detail.

Like many communities, Coventry is in the 3rd year managing and mitigating the impacts of COVID-19 on our students, staff, and community. FY2023 budgeting is based on the knowledge that COVID-19 related mitigations such as enhanced cleaning, distancing, HVAC air flow increases, and academic recovery will need to continue. It continues proactive spreading of ESSER and ARP funds to reduce the impact on taxpayers across multiple years.

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 10, 2022, the Board made and passed the following motion: "To approve the FY2023 budget at \$29,027,461 a 2.55% increase over the FY2022 budget."

In closing, please know, the submitted proposed Coventry Public Schools FY2023 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 educational 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.



January 13, 2022

Dear Board of Education Members,

Since March of 2020, the world of education has been turned upside down. As educators, we needed to reinvent the delivery of instruction not once, but numerous times in order to meet the needs of students and families. This required the shifting of resources to be sure adequate supports were in place to address the academic and social emotional needs of our students. In addition, resources were allocated to provide the tools our staff needed to assist our students in a classroom environment impacted by COVID-19 safety protocols.

One of the many unfortunate outcomes of the ongoing pandemic is the unfinished academic learning coupled with the impact on our students' social and emotional wellbeing. As a district, I wholeheartedly believe we have done an outstanding job developing a variety of academic and social emotional programming that started this past summer and has continued into the school year. To address the varying needs, during the school year, new intervention positions were created. For our highest performing students, numerous enrichment programs were also developed and existing ones enhanced. Fortunately, state funding assisted in affording us the means to establish such programs and positions.

The danger here is two-fold. The first concern is planning for the inevitable financial shortfall that will occur when the state funding is no longer available. Second is developing a strategy to continue to service our students' needs for the foreseeable future. We know the impact of the pandemic will be felt for many years to come despite the efforts of our staff on behalf of our students. A phase-out plan was developed and presented to you to make certain you are not faced with a double-digit budget increase when state funding no longer exists. However, we are actively planning to keep numerous aspects of this essential enhanced programming in place to meet the needs of our students. With this in mind, this budget was developed with an eye on not only the needs for next year, but for the next few years, as we know these challenges will not resolve themselves in the foreseeable future.

The 2.62% increase reflected in this budget ensures that we do what is right for the students of Coventry to position them for success. Know that we are not alone in this challenge and that other districts are doing the same. I acknowledge this budget increase is significantly higher than others developed for your review during my tenure as Superintendent. However, I implore you to break the historic trend of minimal budget increases that has been a staple and instead, guarantee our students are not put at a disadvantage due to something that no one could have ever predicted or imagined.

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

Certified Nurse Assistant (CNA) 1.0 FTE (Capt. Nathan Hale School)

- Students with disabilities may require services that are beyond the scope of our para-educators and special education teachers. District para-educators are specifically trained to meet students' social, emotional, academic, and behavioral needs, not medical needs. While some services required by students with multiple disabilities could be considered within the realm of a para-educator's job description, this would not maximize the use of our resources. To pull para-educators from other job responsibilities requires constant scheduling adjustments, which are most challenging considering all students' needs. Due to the need this year, a full time Certified Nurse Assistant (CNA) was hired; this need will continue.

Family and Consumer Science (.2 FTE at Coventry High School)

- There has been significant student interest in Family and Consumer Science courses. In addition, several outstanding candidates have been lost in recent years because they desired a 1.0 Full Time Equivalency (FTE) position. The additional .2 FTE would increase the position to 1.0 FTE.

DUO (for Multi-factor Authentication (MFA) or Two-Factor Authentication (2FA))

- Our current cyber insurance provider has informed us we must have multi-factor authentication in place for next year to be eligible for a renewal of our policy. In essence, this security enhancement has users present two pieces of evidence to verify their individual credentials when logging in or accessing network based resources, providing an additional layer of security making it more challenging for people trying to access the system with malicious intent. Currently, users enter a password as their single authentication method. DUO (and other MFA/2FA programs) adds a second authentication mechanism using a mobile device, security key, biometric reader, and other options to validate access to school resources.

Conclusion

As a final thought, I fully acknowledge this increase may cause you to pause, but I encourage you to examine the increases of neighboring communities as well as those in our District Reference Group (DRG). As you are aware, we continue to outperform these districts despite the fact that we have significantly less in the way of resources. Now is the time to shift our mindset and position Coventry to remain the lighthouse district we are known as and demonstrate to others what is needed to counteract the impact of the pandemic.

Sincerely,

David J. Petrone, Ed.D.

Superintendent of Schools

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
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
2021	112	104	127	126	119	372	100	134	124	358	126	127	145	398	102	106	97	118	423	1,655
2016-20	547		578	567	572		631	621	635		629	637	633		536	543	567	637		
2017-21	551		590	591	574		594	630	635		638	637	648		521	548	545	617		

COHORT SURVIVAL RATE 1.08 1.02 1.01 1.04 1.00 1.02 1.00 1.01 1.02 0.82 1.02 1.00 1.09

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
2022	94	104	102	130	128	360	124	100	138	362	125	128	130	383	120	105	107	106	438	1,647
2023	104	104	113	105	132	350	133	124	103	360	139	127	131	397	107	123	106	117	453	1,664
2024	102	104	111	116	107	334	138	133	127	398	104	141	130	375	108	110	124	116	458	1,669
2025	85	104	92	114	118	324	112	138	136	386	128	106	144	378	107	111	111	135	464	1,656
Est 2026	105	104	114	95	116	325	123	112	142	377	137	130	108	375	119	110	112	121	462	1,643
Est 2027	105	104	114	117	97	328	121	123	115	359	143	139	133	415	89	122	111	122	444	1,650
Est 2028	105	104	114	117	119	350	101	121	126	348	116	145	142	403	110	91	123	121	445	1,650
Est 2029	105	104	114	117	119	350	124	101	124	349	127	118	148	393	117	113	92	134	456	1,652
Est 2030	105	104	114	117	119	350	124	124	104	352	125	129	121	375	122	120	114	101	457	1,638
Est 2031	105	104	114	117	119	350	124	124	127	375	105	127	132	364	100	125	121	125	471	1,664

Projected Enrollment

School District: **Coventry, CT - revised 1.13.22**

1/13/2022

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
2016	111		2021-22	104	127	126	119	100	134	124	126	127	145	102	106	97	118	0	1551	1655
2017	96		2022-23	105	106	129	128	124	102	137	124	128	129	120	105	107	106	0	1545	1650
2018	106		2023-24	106	117	108	131	133	126	104	137	126	130	107	123	106	117	0	1565	1671
2019	111		2024-25	107	122	119	110	137	135	129	104	139	128	108	110	125	116	0	1582	1689
2020	88	(prov.)	2025-26	108	97	124	121	115	139	138	129	105	141	106	111	111	137	0	1574	1682
2021	102	(est.)	2026-27	109	113	98	126	126	117	142	138	131	107	117	109	112	121	0	1557	1666
2022	101	(est.)	2027-28	110	111	115	99	131	128	119	142	140	133	89	120	110	122	0	1559	1669
2023	102	(est.)	2028-29	111	112	113	117	103	133	131	119	144	142	110	91	122	120	0	1557	1668
2024	101	(est.)	2029-30	112	111	114	115	122	105	136	131	120	146	118	113	92	133	0	1556	1668
2025	99	(est.)	2030-31	113	109	113	116	120	124	107	136	133	122	121	121	114	101	0	1537	1650
2026	101	(est.)	2031-32	114	111	111	115	121	122	126	107	138	135	101	124	123	125	0	1559	1673

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

*Birth data provided by Public Health Vital Records Departments in each state.

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12
2021-22	834	730	476	372	358	398	1232	1128	423
2022-23	831	726	468	363	363	381	1212	1107	438
2023-24	825	719	462	356	363	393	1218	1112	453
2024-25	859	752	458	351	401	371	1230	1123	459
2025-26	842	734	450	342	392	375	1217	1109	465
2026-27	831	722	446	337	385	376	1207	1098	459
2027-28	813	703	435	325	378	415	1228	1118	441
2028-29	820	709	453	342	367	405	1225	1114	443
2029-30	815	703	452	340	363	397	1212	1100	456
2030-31	802	689	451	338	351	391	1193	1080	457
2031-32	820	706	451	337	369	380	1200	1086	473

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	1551	0	0.0%
2022-23	1545	-6	-0.4%
2023-24	1565	20	1.3%
2024-25	1582	17	1.1%
2025-26	1574	-8	-0.5%
2026-27	1557	-17	-1.1%
2027-28	1559	2	0.1%
2028-29	1557	-2	-0.1%
2029-30	1556	-1	-0.1%
2030-31	1537	-19	-1.2%
2031-32	1559	22	1.4%
Change	8		0.5%

*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 2021

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	1	0	1	0	0	52	39	0	4	3	0	0	0	0	1	3	0	104
Kindergarten, Full Day	0	0	0	2	0	0	0	0	0	51	60	0	4	5	0	0	0	0	1	4	0	127
Grade 1	0	0	0	2	0	0	0	1	0	43	69	0	4	3	0	0	0	0	1	3	0	126
Grade 2	0	1	0	0	0	0	0	0	0	53	54	0	2	3	0	0	0	0	5	1	0	119
Grade 3	0	0	0	0	1	0	0	0	0	46	43	0	1	4	0	0	0	0	2	3	0	100
Grade 4	0	1	0	4	1	0	0	0	0	60	46	0	6	9	0	0	0	0	3	4	0	134
Grade 5	0	1	0	0	0	0	1	1	0	51	51	0	8	4	0	0	0	0	4	3	0	124
Grade 6	0	0	0	1	0	0	2	0	0	59	50	0	6	5	0	0	0	0	2	1	0	126
Grade 7	0	0	0	3	0	0	0	0	0	53	58	0	3	7	0	0	0	0	1	2	0	127
Grade 8	0	0	0	1	1	0	0	1	0	70	60	0	2	3	0	2	0	0	2	3	0	145
Grade 9	0	0	0	0	0	0	1	2	0	48	40	0	3	5	0	0	0	0	1	2	0	102
Grade 10	0	1	0	0	1	0	0	2	0	44	47	0	2	4	0	0	0	0	4	1	0	106
Grade 11	1	0	0	0	0	0	0	0	0	39	50	0	3	4	0	0	0	0	0	0	0	97
Grade 12	0	0	0	0	2	0	2	0	0	54	48	0	1	5	0	0	0	0	4	2	0	118
Total	1	4	0	13	7	0	7	7	0	723	715	0	49	64	0	2	0	0	31	32	0	1,655
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 2021

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

Description	Prek	K 12	Totals
Resident Students Enrolled at the Expense of the School District	12	1,549	1,561
Students Enrolled at No Local Expense	92	1	93
NonResident Students Enrolled	0	1	1
Totals	104	1,551	1,655



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.

2022-2023 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2020-2021 ACTUAL	2021-2022 BUDGET	DEC 31, 2021 ACTUAL	2021-2022 ESTIMATED	2022-2023 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 13,405,446	\$ 13,753,913	\$ 5,612,393	\$ 13,715,075	\$ 14,040,182	286,269	2.08%
112	NON-CERTIFIED SALARIES	\$ 3,338,334	\$ 3,451,568	\$ 1,496,956	\$ 3,433,461	\$ 3,548,410	96,842	2.81%
113	EXTRA CURRICULAR SALARIES	\$ 28,862	\$ 53,101	\$ 18,580	\$ 53,101	\$ 53,966	865	1.63%
114	ATHLETIC SALARIES	\$ 200,996	\$ 235,350	\$ 110,169	\$ 235,350	\$ 239,071	3,721	1.58%
120	CERTIFIED TEMPORARY SALARIES	\$ 269,069	\$ 301,750	\$ 85,448	\$ 301,750	\$ 269,250	(32,500)	-10.77%
121	NON-CERTIFIED TEMP. SALARIES	\$ 10,479	\$ 63,650	\$ 7,146	\$ 63,650	\$ 63,100	(550)	-0.86%
TOTAL FOR SALARIES		\$ 17,253,187	\$ 17,859,332	\$ 7,330,692	\$ 17,802,387	\$ 18,213,979	354,647	1.99%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,524,391	\$ 3,687,626	\$ 1,955,618	\$ 3,720,419	\$ 3,782,160	94,534	2.56%
220	SOCIAL SECURITY	\$ 249,862	\$ 283,120	\$ 117,014	\$ 272,899	\$ 287,417	4,297	1.52%
221	MEDICARE	\$ 243,012	\$ 256,529	\$ 105,443	\$ 250,492	\$ 254,650	(1,879)	-0.73%
230	PENSION	\$ 382,467	\$ 538,731	\$ 494,759	\$ 535,569	\$ 566,330	27,599	5.12%
250	UNEMPLOYMENT COMPENSATION	\$ 12,395	\$ 30,000	\$ 7,150	\$ 30,000	\$ 20,000	(10,000)	-33.33%
251	TUITION REIMBURSEMENT	\$ 17,926	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	0	0.00%
260	WORKERS COMPENSATION	\$ 123,396	\$ 127,101	\$ 89,767	\$ 119,691	\$ 123,281	(3,820)	-3.01%
TOTAL FOR BENEFITS		\$ 4,553,450	\$ 4,940,607	\$ 2,769,751	\$ 4,946,570	\$ 5,051,338	110,731	2.24%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 93,909	\$ 105,640	\$ 42,138	\$ 105,640	\$ 98,603	(7,037)	-6.66%
332	PUPIL SERVICES	\$ 149,061	\$ 153,636	\$ 62,213	\$ 145,000	\$ 158,232	4,596	2.99%
333	INSTRUCTIONAL IMPROVEMENT	\$ 39,261	\$ 39,200	\$ 4,985	\$ 39,200	\$ 34,200	(5,000)	-12.76%
TOTAL FOR PROFESSIONAL SERVICES		\$ 282,230	\$ 298,476	\$ 109,335	\$ 289,840	\$ 291,035	(7,441)	-2.49%
PROPERTY SERVICES								
410	UTILITIES	\$ 309,551	\$ 296,529	\$ 152,450	\$ 342,553	\$ 370,082	73,553	24.80%
411	SEWER SERVICES	\$ 41,250	\$ 43,391	\$ 41,250	\$ 41,250	\$ 42,281	(1,110)	-2.56%
420	DISPOSAL SERVICES	\$ 28,538	\$ 37,000	\$ 22,470	\$ 34,937	\$ 36,000	(1,000)	-2.70%
430	CONTRACTED SERVICES	\$ 778,949	\$ 584,018	\$ 445,874	\$ 584,018	\$ 653,340	69,322	11.87%
TOTAL FOR PROPERTY SERVICES		\$ 1,158,288	\$ 960,938	\$ 662,044	\$ 1,002,758	\$ 1,101,703	140,765	14.65%

2022-2023 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2020-2021 ACTUAL	2021-2022 BUDGET	DEC 31, 2021 ACTUAL	2021-2022 ESTIMATED	2022-2023 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,448,424	\$ 1,775,964	\$ 478,121	\$ 1,501,906	\$ 1,664,131	(111,833)	-6.30%
513	ATHLETIC TRIPS	\$ 39,095	\$ 64,400	\$ 17,839	\$ 64,400	\$ 64,400	0	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 200,465	\$ 209,012	\$ 173,723	\$ 235,347	\$ 211,292	2,280	1.09%
530	TELEPHONE	\$ 78,680	\$ 83,154	\$ 35,585	\$ 79,380	\$ 81,232	(1,922)	-2.31%
531	POSTAGE	\$ 5,010	\$ 21,000	\$ 10,000	\$ 21,000	\$ 15,000	(6,000)	-28.57%
540	ADVERTISING	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 1,000	(1,500)	-60.00%
550	PRINTING	\$ 9,076	\$ 9,110	\$ 2,335	\$ 9,110	\$ 8,390	(720)	-7.90%
560	TUITION	\$ 859,448	\$ 888,942	\$ 492,486	\$ 1,083,626	\$ 974,166	85,224	9.59%
560	EXCESS COST REIMBURSEMENT	\$ (238,224)	\$ (280,782)	\$ -	\$ (229,168)	\$ (325,769)	(44,987)	16.02%
561	TUITION, NON-PUBLIC	\$ 497,152	\$ 455,349	\$ 170,382	\$ 370,741	\$ 507,032	51,683	11.35%
561	EXCESS COST REIMBURSEMENT	\$ (184,834)	\$ (213,579)	\$ -	\$ (131,133)	\$ (270,750)	(57,171)	26.77%
580	TRAVEL	\$ 9,175	\$ 29,434	\$ 4,431	\$ 29,434	\$ 26,044	(3,390)	-11.52%
TOTAL FOR OTHER SERVICES		\$ 2,723,465	\$ 3,044,504	\$ 1,384,901	\$ 3,037,143	\$ 2,956,168	(88,336)	-2.90%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 460,152	\$ 373,883	\$ 179,633	\$ 373,883	\$ 445,873	71,990	19.25%
612	CUSTODIAL SUPPLIES	\$ 73,367	\$ 65,000	\$ 37,954	\$ 64,776	\$ 61,000	(4,000)	-6.15%
613	MAINTENANCE SUPPLIES	\$ 197,401	\$ 82,500	\$ 55,637	\$ 82,500	\$ 85,000	2,500	3.03%
620	HEAT ENERGY	\$ 201,138	\$ 169,122	\$ 53,088	\$ 166,494	\$ 234,373	65,251	38.58%
626	GASOLINE & DIESEL	\$ 70,020	\$ 78,700	\$ 21,301	\$ 76,235	\$ 104,950	26,250	33.35%
640	TEXTBOOKS	\$ 49,002	\$ 59,750	\$ 40,087	\$ 59,750	\$ 27,420	(32,330)	-54.11%
641	WORKBOOKS	\$ 36,971	\$ 46,447	\$ 40,513	\$ 46,447	\$ 36,715	(9,732)	-20.95%
642	LIBRARY BOOKS & PERIODICALS	\$ 24,179	\$ 19,631	\$ 7,430	\$ 19,631	\$ 22,742	3,111	15.85%
690	OTHER SUPPLIES	\$ 68,907	\$ 72,565	\$ 31,523	\$ 72,565	\$ 70,840	(1,725)	-2.38%
TOTAL FOR SUPPLIES		\$ 1,181,137	\$ 967,598	\$ 467,166	\$ 962,281	\$ 1,088,913	121,315	12.54%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 164,369	\$ 53,449	\$ 13,469	\$ 53,449	\$ 40,820	(12,629)	-23.63%
TOTAL FOR EQUIPMENT		\$ 164,369	\$ 53,449	\$ 13,469	\$ 53,449	\$ 40,820	(12,629)	-23.63%
OTHER								
810	DUES AND FEES	\$ 115,644	\$ 109,840	\$ 64,295	\$ 109,840	\$ 112,430	2,590	2.36%
891	ATHLETIC SUBSIDY	\$ 45,956	\$ 52,400	\$ 43,200	\$ 52,400	\$ 52,400	0	0.00%
892	ASSEMBLIES & GRADUATION	\$ 10,674	\$ 18,675	\$ 1,168	\$ 18,675	\$ 18,675	0	0.00%
TOTAL FOR OTHER		\$ 172,273	\$ 180,915	\$ 108,663	\$ 180,915	\$ 183,505	2,590	1.43%
TOTAL FOR BUDGET		\$ 27,488,400	\$ 28,305,819	\$ 12,846,020	\$ 28,275,343	\$ 28,927,461	621,642	2.20%

Coventry Public Schools
Location Summary
2022-2023

GHR		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$1,674,351.00	\$1,643,330.36	\$1,738,819.00	\$1,738,853.21	\$1,791,636.00	\$52,817.00	3.04%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$44,285.00	\$44,284.25	\$45,392.00	\$45,391.58	\$46,527.00	\$1,135.00	2.50%
1000.10.111.1200	SALARIES:SPEC ED - GHR	\$195,225.00	\$289,638.96	\$199,768.00	\$178,407.27	\$208,488.00	\$8,720.00	4.37%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$135,281.00	\$137,125.73	\$138,663.00	\$141,663.00	\$145,130.00	\$6,467.00	4.66%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$27,728.00	\$55,827.22	\$54,912.00	\$45,470.39	\$58,416.00	\$3,504.00	6.38%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$179,362.00	\$181,110.71	\$184,713.00	\$198,058.48	\$192,348.00	\$7,635.00	4.13%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$54,148.00	\$57,663.88	\$75,845.00	\$78,931.52	\$83,842.00	\$7,997.00	10.54%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$64,301.00	\$69,717.49	\$61,219.00	\$65,324.16	\$64,138.00	\$2,919.00	4.77%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$124,311.00	\$128,061.01	\$122,200.00	\$111,945.13	\$129,153.00	\$6,953.00	5.69%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$48,000.00	\$82,237.43	\$48,000.00	\$28,971.10	\$40,500.00	(\$7,500.00)	-15.63%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$912.50	\$8,000.00	\$4,347.00	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$2,187.94	\$6,500.00	\$3,828.30	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$8,675.00	\$8,840.25	\$11,695.00	\$10,958.85	\$13,706.00	\$2,011.00	17.20%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$9,121.00	\$7,762.40	\$10,355.00	\$8,989.50	\$11,434.00	\$1,079.00	10.42%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$200.00	\$148.75	\$230.00	\$85.00	\$230.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,273.00	\$1,042.50	\$1,311.00	\$1,090.35	\$1,350.00	\$39.00	2.97%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$100.00	\$133.25	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,012.00	\$9,465.00	\$9,603.00	\$9,765.00	\$9,813.00	\$210.00	2.19%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$50.00	\$37.50	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$2,500.00	\$3,247.30	\$1,000.00	\$556.00	\$1,000.00	\$0.00	0.00%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$28,644.00	\$13,905.00	\$9,548.00	(\$19,096.00)	-66.67%
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	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$43,800.00	\$48,073.08	\$31,450.00	\$30,185.50	\$31,650.00	\$200.00	0.64%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,100.00	\$1,107.77	\$1,100.00	\$75.00	\$1,100.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,500.00	\$699.81	\$1,000.00	\$0.00	\$1,200.00	\$200.00	20.00%
1000.10.640.1100	TEXTBOOKS GHR	\$2,500.00	\$2,331.53	\$900.00	\$803.88	\$900.00	\$0.00	0.00%
1000.10.641.1100	WORKBOOKS GHR	\$16,044.00	\$14,160.80	\$16,044.00	\$16,767.00	\$8,500.00	(\$7,544.00)	-47.02%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,700.00	\$3,641.39	\$3,300.00	\$2,599.82	\$2,750.00	(\$550.00)	-16.67%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$545.00	\$547.34	\$600.00	\$219.68	\$600.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$204.03	\$300.00	\$256.72	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$272.73	\$600.00	\$583.46	\$600.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$300.00	\$111.00	\$585.00	\$252.00	\$510.00	(\$75.00)	-12.82%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$99.00	\$500.00	\$910.00	\$800.00	\$300.00	60.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$60.00	\$300.00	\$55.00	\$300.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$770.00	\$774.00	\$779.00	\$611.00	\$761.00	(\$18.00)	-2.31%
TOTALS		\$2,678,552.00	\$2,795,456.91	\$2,816,367.00	\$2,740,184.90	\$2,883,770.00	\$67,403.00	2.39%

Coventry Public Schools
Location Summary
2022-2023

CGS		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$1,873,192.00	\$1,989,594.31	\$1,948,341.00	\$1,904,257.20	\$1,948,325.00	(\$16.00)	0.00%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$44,285.00	\$44,285.25	\$45,392.00	\$45,392.14	\$46,527.00	\$1,135.00	2.50%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$567,501.00	\$504,541.86	\$509,058.00	\$416,822.25	\$413,557.00	(\$95,501.00)	-18.76%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$138,781.00	\$140,625.73	\$142,163.00	\$142,163.00	\$145,630.00	\$3,467.00	2.44%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$195,134.00	\$158,523.97	\$180,153.00	\$120,936.33	\$151,136.00	(\$29,017.00)	-16.11%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$260,487.00	\$265,754.98	\$259,607.00	\$185,167.29	\$260,157.00	\$550.00	0.21%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$92,403.00	\$76,187.55	\$88,275.00	\$88,009.87	\$95,034.00	\$6,759.00	7.66%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$57,611.00	\$60,707.31	\$61,502.00	\$63,342.02	\$65,523.00	\$4,021.00	6.54%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$118,019.00	\$108,772.42	\$115,082.00	\$112,348.30	\$126,810.00	\$11,728.00	10.19%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$30,000.00	\$28,465.18	\$30,000.00	\$68,702.30	\$27,500.00	(\$2,500.00)	-8.33%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$20,000.00	\$0.00	\$20,000.00	\$4,347.00	\$15,000.00	(\$5,000.00)	-25.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$11,000.00	\$7,372.95	\$11,000.00	\$3,828.30	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$17,514.00	\$17,628.40	\$18,867.00	\$17,764.03	\$19,479.00	\$612.00	3.24%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$19,633.00	\$10,552.00	\$17,371.00	\$15,197.73	\$17,356.00	(\$15.00)	-0.09%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$250.00	\$289.75	\$275.00	\$226.00	\$275.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$2,185.00	\$2,241.50	\$2,200.00	\$2,259.35	\$3,015.00	\$815.00	37.05%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$8,592.00	\$9,323.04	\$9,296.00	\$9,623.04	\$10,288.00	\$992.00	10.67%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$37.50	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$2,000.00	\$743.15	\$500.00	\$403.00	\$480.00	(\$20.00)	-4.00%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$52,888.00	\$28,323.00	\$29,173.00	(\$23,715.00)	-44.84%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$400.00	\$0.00	\$400.00	\$20.61	\$200.00	(\$200.00)	-50.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$0.00	\$80.00	\$0.00	\$40.00	(\$40.00)	-50.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$0.00	\$200.00	\$0.00	\$100.00	(\$100.00)	-50.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$58,298.00	\$72,533.42	\$57,380.00	\$47,631.40	\$61,164.00	\$3,784.00	6.59%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,200.00	\$1,174.08	\$1,320.00	\$524.64	\$1,375.00	\$55.00	4.17%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,000.00	\$856.31	\$1,100.00	\$1,100.00	\$800.00	(\$300.00)	-27.27%
1000.20.641.1100	WORKBOOKS CGS	\$13,000.00	\$12,305.15	\$13,831.00	\$12,920.87	\$13,850.00	\$19.00	0.14%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,500.00	\$3,509.54	\$3,700.00	\$3,699.08	\$3,700.00	\$0.00	0.00%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$492.54	\$500.00	\$109.78	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$144.97	\$190.00	\$141.36	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$600.00	\$4.90	\$650.00	\$272.48	\$500.00	(\$150.00)	-23.08%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$600.00	\$325.00	\$600.00	\$111.00	\$350.00	(\$250.00)	-41.67%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$756.07	\$55.00	\$0.00	\$435.00	\$380.00	690.91%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$361.00	\$25.00	\$380.00	\$55.00	\$0.00	(\$380.00)	-100.00%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,055.00	\$361.00	\$600.00	\$328.00	\$400.00	(\$200.00)	-33.33%
TOTALS		\$3,562,721.00	\$3,518,734.83	\$3,610,106.00	\$3,296,251.37	\$3,487,019.00	(\$123,087.00)	-3.41%

Coventry Public Schools
Location Summary
2022-2023

CNH		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$2,464,088.00	\$2,351,467.41	\$2,508,132.00	\$2,443,145.96	\$2,547,520.00	\$39,388.00	1.57%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$61,960.00	\$63,801.71	\$63,598.00	\$67,172.89	\$65,279.00	\$1,681.00	2.64%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$407,674.00	\$399,629.39	\$426,503.00	\$403,703.45	\$519,058.00	\$92,555.00	21.70%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$156,392.00	\$157,049.84	\$160,221.00	\$133,906.36	\$137,897.00	(\$22,324.00)	-13.93%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$267,140.00	\$270,717.65	\$273,696.00	\$273,696.00	\$280,413.00	\$6,717.00	2.45%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$23,621.00	\$49,111.38	\$23,927.00	\$52,653.67	\$50,625.00	\$26,698.00	111.58%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$120,373.00	\$88,898.21	\$97,396.00	\$88,081.87	\$99,846.00	\$2,450.00	2.52%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$43,748.00	\$38,998.14	\$45,086.00	\$40,623.43	\$46,407.00	\$1,321.00	2.93%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$48,546.00	\$47,798.00	\$48,346.00	\$68,210.71	\$71,676.00	\$23,330.00	48.26%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$72,308.00	\$69,599.93	\$75,553.00	\$72,321.41	\$78,204.00	\$2,651.00	3.51%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$192,491.00	\$175,836.71	\$198,328.00	\$171,643.24	\$214,129.00	\$15,801.00	7.97%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$8,743.00	\$3,389.00	\$8,845.00	\$5,175.27	\$8,984.00	\$139.00	1.57%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$67,486.00	\$52,683.56	\$68,307.00	\$54,656.30	\$69,298.00	\$991.00	1.45%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$99,000.00	\$78,642.32	\$99,000.00	\$24,578.10	\$89,000.00	(\$10,000.00)	-10.10%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$131.10	\$35,000.00	\$4,347.00	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$4,750.00	\$544.53	\$4,750.00	\$3,828.30	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$12,575.00	\$11,586.29	\$14,907.00	\$11,290.17	\$13,334.00	(\$1,573.00)	-10.55%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$11,310.00	\$8,946.15	\$9,625.00	\$18,095.06	\$13,075.00	\$3,450.00	35.84%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$280.00	\$148.75	\$280.00	\$85.00	\$150.00	(\$130.00)	-46.43%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,030.00	\$2,276.79	\$2,040.00	\$9,152.22	\$2,120.00	\$80.00	3.92%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$750.00	\$95.45	\$1,350.00	\$302.49	\$150.00	(\$1,200.00)	-88.89%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$510.26	\$5,400.00	\$5,000.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$17,700.00	\$18,468.17	\$18,614.00	\$18,796.68	\$18,997.00	\$383.00	2.06%
1000.30.550.1100	PRINTING CNHS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$1,200.00	\$465.50	\$600.00	\$1,000.00	\$600.00	\$0.00	0.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$26,790.00	\$41,919.00	\$43,177.00	\$16,387.00	61.17%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$500.00	(\$700.00)	-58.33%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$500.00	\$32.72	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$257.96	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$66,183.00	\$59,702.94	\$58,463.00	\$53,270.77	\$52,007.00	(\$6,456.00)	-11.04%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,400.00	\$158.00	\$1,400.00	\$50.00	\$200.00	(\$1,200.00)	-85.71%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,550.00	\$0.00	\$1,550.00	\$185.39	\$200.00	(\$1,350.00)	-87.10%
1000.30.640.1100	TEXTBOOKS CNHS	\$8,400.00	\$8,183.40	\$12,733.00	\$10,653.00	\$9,320.00	(\$3,413.00)	-26.80%
1000.30.641.1100	WORKBOOKS CNHS	\$12,650.00	\$3,336.25	\$8,350.00	\$7,246.67	\$5,350.00	(\$3,000.00)	-35.93%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$3,700.00	\$3,642.60	\$3,700.00	\$3,527.60	\$3,000.00	(\$700.00)	-18.92%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$155.00	\$0.00	\$155.00	\$0.00	\$0.00	(\$155.00)	-100.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$500.00	\$150.00	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$250.00	\$199.59	\$250.00	\$198.81	\$0.00	(\$250.00)	-100.00%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$700.00	\$592.58	\$700.00	\$887.02	\$500.00	(\$200.00)	-28.57%
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	\$590.00	\$111.00	\$590.00	\$252.00	\$100.00	(\$490.00)	-83.05%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$26,420.00	\$16,643.75	\$15,270.00	\$13,566.97	\$18,720.00	\$3,450.00	22.59%

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1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$530.00	\$382.38	\$530.00	\$337.26	\$400.00	(\$130.00)	-24.53%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,000.00	\$2,621.97	\$2,987.00	\$2,714.98	\$3,123.00	\$136.00	4.55%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$7,820.80	\$9,000.00	\$8,000.00	\$9,000.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,075.00	\$2,078.45	\$5,075.00	\$3,175.00	\$5,075.00	\$0.00	0.00%
	TOTALS	\$4,270,428.00	\$3,997,310.63	\$4,342,257.00	\$4,117,675.05	\$4,526,344.00	\$184,087.00	4.24%

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CHS		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$2,716,241.00	\$2,651,508.41	\$2,762,089.00	\$2,750,368.43	\$2,872,826.00	\$110,737.00	4.01%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$166,294.00	\$167,608.05	\$171,062.00	\$172,505.04	\$175,947.00	\$4,885.00	2.86%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$439,724.00	\$439,179.60	\$439,724.00	\$458,844.14	\$483,813.00	\$44,089.00	10.03%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$171,554.00	\$172,885.44	\$171,554.00	\$177,070.69	\$182,357.00	\$10,803.00	6.30%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$279,462.00	\$283,191.00	\$286,298.00	\$284,298.00	\$290,305.00	\$4,007.00	1.40%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$46,696.00	\$49,408.69	\$47,618.00	\$51,491.77	\$50,766.00	\$3,148.00	6.61%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$169,304.00	\$163,252.43	\$170,009.00	\$111,946.22	\$124,747.00	(\$45,262.00)	-26.62%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$40,341.00	\$39,453.57	\$43,036.00	\$40,322.28	\$44,357.00	\$1,321.00	3.07%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$53,815.00	\$48,276.81	\$53,576.00	\$50,057.00	\$55,559.00	\$1,983.00	3.70%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$136,315.00	\$124,316.92	\$133,142.00	\$130,233.82	\$134,660.00	\$1,518.00	1.14%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$204,387.00	\$187,678.26	\$204,780.00	\$179,872.16	\$207,905.00	\$3,125.00	1.53%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$22,742.00	\$9,429.00	\$23,083.00	\$21,676.73	\$23,430.00	\$347.00	1.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$164,788.00	\$148,312.80	\$167,043.00	\$118,100.50	\$169,773.00	\$2,730.00	1.63%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$55,000.00	\$78,680.05	\$55,000.00	\$24,578.10	\$47,500.00	(\$7,500.00)	-13.64%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$0.00	\$6,750.00	\$4,347.00	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$0.00	\$2,750.00	\$1,600.00	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$373.73	\$8,500.00	\$3,828.30	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$33,999.00	\$29,662.51	\$40,295.00	\$21,660.28	\$29,809.00	(\$10,486.00)	-26.02%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$35,703.00	\$30,112.26	\$27,978.00	\$23,382.60	\$27,703.00	(\$275.00)	-0.98%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$300.00	\$200.00	\$300.00	\$200.00	\$200.00	(\$100.00)	-33.33%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$140.00	\$148.75	\$149.00	\$149.00	\$149.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,532.00	\$5,772.87	\$6,784.00	\$8,186.56	\$6,836.00	\$52.00	0.77%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$34,600.00	\$28,315.50	\$37,100.00	\$19,353.71	\$37,200.00	\$100.00	0.27%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$55,000.00	\$36,624.95	\$55,000.00	\$50,000.00	\$55,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$11,000.00	\$8,222.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$16,200.00	\$17,027.88	\$19,401.00	\$17,307.00	\$17,144.00	(\$2,257.00)	-11.63%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,460.00	\$930.00	\$1,460.00	\$893.00	\$1,000.00	(\$460.00)	-31.51%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$125.00	\$137.50	\$175.00	\$0.00	\$135.00	(\$40.00)	-22.86%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$1,000.00	\$759.21	\$1,000.00	\$736.00	\$800.00	(\$200.00)	-20.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$323,259.00	\$298,465.80	\$193,445.00	\$204,979.98	\$212,226.00	\$18,781.00	9.71%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$3,084.00	\$0.00	\$2,384.00	\$0.00	\$2,384.00	\$0.00	0.00%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$1,600.00	\$30.02	\$1,700.00	\$62.72	\$1,000.00	(\$700.00)	-41.18%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$83,141.00	\$61,195.45	\$73,482.00	\$59,836.74	\$94,500.00	\$21,018.00	28.60%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$4,800.00	\$305.61	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,003.00	\$1,505.40	\$1,003.00	\$75.00	\$797.00	(\$206.00)	-20.54%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$600.00	\$594.47	\$600.00	\$595.88	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$877.96	\$2,000.00	\$1,218.41	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$25,050.00	\$19,416.28	\$25,050.00	\$6,387.03	\$25,050.00	\$0.00	0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$43,349.00	\$38,486.72	\$46,117.00	\$39,985.55	\$17,200.00	(\$28,917.00)	-62.70%
1000.40.641.1100	WORKBOOKS CHS	\$8,917.00	\$7,169.22	\$8,222.00	\$9,439.70	\$9,015.00	\$793.00	9.64%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$433.00	\$433.00	N/A
1000.40.642.2220	LIBRARY BOOKS CHS	\$12,383.00	\$12,369.45	\$8,131.00	\$8,385.16	\$12,059.00	\$3,928.00	48.31%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,900.00	\$1,697.16	\$1,900.00	\$1,374.57	\$1,900.00	\$0.00	0.00%

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1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$420.00	\$428.10	\$520.00	\$275.40	\$300.00	(\$220.00)	-42.31%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,400.87	\$1,400.00	\$1,398.00	\$1,400.00	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$2,800.00	\$996.04	\$2,800.00	\$1,777.37	\$2,000.00	(\$800.00)	-28.57%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$18,107.00	\$42,922.15	\$13,849.00	\$10,854.26	\$5,820.00	(\$8,029.00)	-57.98%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,000.00	\$729.98	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$28,439.00	\$37,558.56	\$22,075.00	\$10,108.99	\$20,757.00	(\$1,318.00)	-5.97%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,952.00	\$1,307.00	\$1,952.00	\$804.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$452.00	\$252.00	\$502.00	\$0.00	\$517.00	\$15.00	2.99%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$480.00	\$250.00	\$480.00	\$30.00	\$500.00	\$20.00	4.17%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$12,000.00	\$10,444.00	\$12,000.00	\$9,804.00	\$12,000.00	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$9,500.00	\$2,660.00	\$9,500.00	\$3,070.62	\$10,000.00	\$500.00	5.26%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$41,400.00	\$38,134.80	\$43,400.00	\$40,200.00	\$43,400.00	\$0.00	0.00%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,600.00	\$8,595.68	\$13,600.00	\$1,400.00	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,524,408.00	\$5,309,860.91	\$5,438,618.00	\$5,146,296.71	\$5,566,180.99	\$127,562.99	2.35%

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PSSS

		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$43,500.00	\$6,286.18	\$15,000.00	\$9,542.69	\$15,000.00	\$0.00	0.00%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$313,511.00	\$297,175.88	\$318,260.00	\$285,753.51	\$330,193.00	\$11,933.00	3.75%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$308,164.00	\$309,012.24	\$318,580.00	\$276,001.77	\$326,112.00	\$7,532.00	2.36%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$245,941.00	\$249,800.21	\$287,187.00	\$253,985.36	\$262,728.00	(\$24,459.00)	-8.52%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$144,741.00	\$146,714.73	\$148,260.00	\$148,260.00	\$151,867.00	\$3,607.00	2.43%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$413,739.00	\$393,588.18	\$431,431.00	\$429,968.54	\$442,228.00	\$10,797.00	2.50%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$2,713.02	\$3,721.00	\$1,408.00	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$24,544.00	\$16,044.00	\$21,173.00	\$17,673.00	\$21,552.00	\$379.00	1.79%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$162,123.00	\$143,060.55	\$147,636.00	\$139,000.26	\$152,232.00	\$4,596.00	3.11%
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	\$7,762.00	\$3,284.64	\$6,108.00	\$1,584.65	\$5,661.00	(\$447.00)	-7.32%
1000.50.430.1200	CONTRACTED SERV PSSS	\$32,675.00	\$27,074.04	\$27,391.00	\$31,626.54	\$32,020.00	\$4,629.00	16.90%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,686.00	\$0.00	\$2,901.00	\$2,790.00	\$2,991.00	\$90.00	3.10%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$556,933.00	\$263,051.90	\$512,590.00	\$272,247.19	\$350,854.00	(\$161,736.00)	-31.55%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$1,959.42	\$4,000.00	\$455.96	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,320.00	\$1,320.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$500.00	\$187.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$424,259.00	\$533,826.87	\$559,205.00	\$660,824.66	\$328,661.00	(\$230,544.00)	-41.23%
1000.50.560.6150	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$105,927.28	\$323,357.00	\$323,357.00	N/A
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$198,644.00)	(\$238,224.00)	(\$280,782.00)	\$0.00	(\$325,769.00)	(\$44,987.00)	16.02%
1000.50.561.6130	TUITION NON PUBLIC	\$569,506.00	\$497,151.79	\$455,349.00	\$370,741.04	\$507,032.00	\$51,683.00	11.35%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$311,992.00)	(\$184,834.00)	(\$213,579.00)	\$0.00	(\$270,750.00)	(\$57,171.00)	26.77%
1000.50.580.1200	TRAVEL SP ED	\$1,250.00	\$473.15	\$750.00	\$400.00	\$750.00	\$0.00	0.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,500.00	\$232.07	\$1,600.00	\$260.00	\$1,000.00	(\$600.00)	-37.50%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$300.00	\$29.25	\$300.00	\$40.00	\$300.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$175.00	\$112.71	\$100.00	\$100.00	\$50.00	(\$50.00)	-50.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,000.00	\$105.23	\$1,000.00	\$400.00	\$900.00	(\$100.00)	-10.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$8,000.00	\$12,414.75	\$7,500.00	\$1,979.81	\$7,500.00	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$14,850.00	\$6,742.51	\$9,850.00	\$3,473.11	\$8,050.00	(\$1,800.00)	-18.27%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$700.00	\$642.18	\$700.00	\$0.00	\$625.00	(\$75.00)	-10.71%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$700.00	\$98.10	\$500.00	\$478.62	\$500.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$700.00	\$723.55	\$700.00	\$662.57	\$500.00	(\$200.00)	-28.57%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$14,270.00	\$1,359.38	\$9,000.00	\$111.67	\$9,000.00	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$17,177.00	\$17,493.17	\$11,500.00	\$1,336.06	\$11,500.00	\$0.00	0.00%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$500.00	\$151.59	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$92.99	\$100.00	\$81.79	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,800.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$3,687.31	\$5,000.00	\$5,392.56	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$7,000.00	\$3,352.90	\$500.00	\$1,052.00	\$500.00	\$0.00	0.00%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$400.00	\$381.65	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$600.00	\$447.00	\$250.00	\$400.00	\$400.00	\$150.00	60.00%
TOTALS		\$2,831,011.00	\$2,523,732.64	\$2,824,801.00	\$3,032,078.64	\$2,721,385.00	(\$103,416.00)	-3.66%

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Warehouse		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ 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	\$362,722.00	\$391,722.25	\$365,204.00	\$399,251.53	\$382,426.00	\$17,222.00	4.72%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$301,529.00	\$309,551.01	\$296,529.00	\$240,471.22	\$370,082.00	\$73,553.00	24.80%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,750.00	\$41,250.00	\$43,391.00	\$41,250.00	\$42,281.00	(\$1,110.00)	-2.56%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$37,000.00	\$28,537.92	\$37,000.00	\$32,436.92	\$36,000.00	(\$1,000.00)	-2.70%
1000.60.430.2600	CONTR SVCS W/H	\$199,477.00	\$291,681.23	\$150,159.00	\$147,993.37	\$197,815.00	\$47,656.00	31.74%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$191,874.00	\$192,242.74	\$198,012.00	\$213,347.24	\$200,292.00	\$2,280.00	1.15%
1000.60.530.2600	TELEPHONE W/H	\$8,688.00	\$7,434.36	\$7,620.00	\$6,838.44	\$7,620.00	\$0.00	0.00%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$189.46	\$1,900.00	\$116.80	\$1,500.00	(\$400.00)	-21.05%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$70,533.00	\$73,367.16	\$65,000.00	\$64,776.12	\$61,000.00	(\$4,000.00)	-6.15%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$92,533.00	\$197,401.37	\$82,500.00	\$71,422.75	\$85,000.00	\$2,500.00	3.03%
1000.60.620.2600	HEAT ENERGY WH	\$178,572.00	\$201,137.84	\$169,122.00	\$144,730.98	\$234,373.00	\$65,251.00	38.58%
1000.60.626.2600	GASOLINE W/H VANS	\$5,500.00	\$3,714.51	\$4,700.00	\$1,482.08	\$4,500.00	(\$200.00)	-4.26%
1000.60.690.2600	OTHER SUPPLIES WH	\$14,600.00	\$18,938.15	\$14,600.00	\$13,277.35	\$14,900.00	\$300.00	2.05%
1000.60.739.2600	OTHER EQUIP WH	\$9,500.00	\$17,271.20	\$9,600.00	\$0.00	\$5,000.00	(\$4,600.00)	-47.92%
1000.60.810.2600	DUES AND FEES WH	\$1,200.00	\$715.00	\$1,200.00	\$900.00	\$1,200.00	\$0.00	0.00%
	TOTALS	\$1,518,578.00	\$1,775,154.20	\$1,446,537.00	\$1,378,294.80	\$1,643,989.00	\$197,452.00	13.65%

Coventry Public Schools
Location Summary
2022-2023

Central Office

**Prior Year Budget
FY2020-2021**

**Adopted Budget
FY2021-2022**

**Proposed Budget
FY2022-2023**

**\$ Change
Adopted/
Proposed**

**% Change
Adopted/
Proposed**

Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$167,048.00	\$177,498.24	\$171,224.00	\$173,366.85	\$175,505.00	\$4,281.00	2.50%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$195,494.00	\$210,377.97	\$198,142.00	\$198,142.00	\$204,086.00	\$5,944.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$131,600.00	\$138,210.05	\$134,890.00	\$134,890.00	\$138,262.00	\$3,372.00	2.50%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$128,680.00	\$119,906.00	\$131,897.00	\$126,516.00	\$135,194.00	\$3,297.00	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	\$132,065.00	\$123,373.63	\$133,137.00	\$128,090.38	\$135,431.00	\$2,294.00	1.72%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$162,668.00	\$175,081.45	\$167,070.00	\$173,518.85	\$172,466.00	\$5,396.00	3.23%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$650.00	\$0.00	\$650.00	\$0.00	\$100.00	(\$550.00)	-84.62%
1000.70.210.2520	HEALTH INSURANCE	\$3,471,010.00	\$3,524,391.49	\$3,687,626.00	\$3,717,848.12	\$3,782,160.00	\$94,534.00	2.56%
1000.70.220.2520	SOCIAL SECURITY	\$276,215.00	\$249,862.25	\$283,120.00	\$247,472.69	\$287,417.00	\$4,297.00	1.52%
1000.70.221.2520	MEDICARE ONLY	\$250,272.00	\$243,011.85	\$256,529.00	\$244,815.39	\$254,650.00	(\$1,879.00)	-0.73%
1000.70.230.2520	RETIREMENT (PENSION)	\$388,433.00	\$382,466.96	\$538,731.00	\$540,569.13	\$566,330.00	\$27,599.00	5.12%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$30,000.00	\$12,395.00	\$30,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$17,926.02	\$17,500.00	\$0.00	\$17,500.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$133,404.00	\$123,396.39	\$127,101.00	\$119,690.72	\$123,281.00	(\$3,820.00)	-3.01%
1000.70.330.2310	LEGAL & AUDIT SERV	\$105,640.00	\$93,908.93	\$105,640.00	\$70,945.00	\$98,603.00	(\$7,037.00)	-6.66%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$49,200.00	\$39,260.84	\$39,200.00	\$11,535.11	\$34,200.00	(\$5,000.00)	-12.76%
1000.70.430.2320	CONTR SVCS C/O	\$7,500.00	\$5,611.25	\$7,500.00	\$6,927.19	\$7,000.00	(\$500.00)	-6.67%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$8,500.00	\$5,892.20	\$8,500.00	\$6,040.85	\$6,500.00	(\$2,000.00)	-23.53%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$177,523.00	\$279,501.98	\$178,247.00	\$181,125.74	\$203,682.00	\$25,435.00	14.27%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,215,367.00	\$1,185,372.37	\$1,263,374.00	\$1,174,466.30	\$1,313,277.00	\$49,903.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$15,700.00	\$15,641.42	\$17,000.00	\$15,429.76	\$15,750.00	(\$1,250.00)	-7.35%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$5,009.60	\$21,000.00	\$21,000.00	\$15,000.00	(\$6,000.00)	-28.57%
1000.70.540.2320	ADVERTISING C/O	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$1,000.00	(\$1,500.00)	-60.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$2,531.09	\$3,500.00	\$408.00	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$175.00	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$28,520.00	\$27,155.00	\$27,970.00	\$27,747.00	\$28,024.00	\$54.00	0.19%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$3,500.00	\$582.78	\$3,500.00	\$2,600.00	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$0.00	\$2,000.00	\$1,585.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$6,625.28	\$8,250.00	\$5,816.64	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,500.00	\$504.00	\$2,500.00	\$1,750.00	\$2,000.00	(\$500.00)	-20.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$23,800.00	\$25,275.54	\$23,800.00	\$42,819.63	\$38,800.00	\$15,000.00	63.03%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOG	\$136,116.00	\$144,695.53	\$60,135.00	\$55,933.49	\$103,455.00	\$43,320.00	72.04%
1000.70.626.2700	DIESEL FUEL/BUSES	\$83,600.00	\$66,305.04	\$74,000.00	\$64,683.50	\$100,450.00	\$26,450.00	35.74%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$1,015.83	\$800.00	\$590.20	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$918.33	\$3,300.00	\$3,233.91	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,750.00	\$9,131.79	\$4,750.00	\$2,533.27	\$4,750.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$20,000.00	\$11,773.38	\$22,500.00	\$11,932.01	\$22,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,750.00	\$3,276.74	\$2,750.00	\$3,430.53	\$2,750.00	\$0.00	0.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNOI	\$25,000.00	\$99,758.52	\$25,000.00	\$94,008.31	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,300.00	\$3,497.53	\$5,625.00	\$597.90	\$5,625.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$15,000.00	\$14,976.00	\$15,000.00	\$15,166.00	\$15,500.00	\$500.00	3.33%
1000.70.810.2320	DUES AND FEES C/O	\$13,000.00	\$12,228.05	\$13,000.00	\$11,624.04	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,195.00	\$990.00	\$1,000.00	\$890.00	\$1,000.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOC	\$5,000.00	\$4,313.84	\$2,500.00	\$300.00	\$2,500.00	\$0.00	0.00%
	TOTALS	\$7,480,850.00	\$7,568,150.16	\$7,827,133.00	\$7,674,714.51	\$8,098,773.00	\$271,640.00	3.47%
	GRAND TOTALS	\$27,866,548.00	\$27,488,400.28	\$28,305,819.00	\$27,385,495.98	\$28,927,461.00	\$621,642.00	2.20%

COVENTRY PUBLIC SCHOOLS
2022-2023 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2020-21</u>	Appropriation <u>2021-22</u>	Requested <u>2022-23</u>	Increase/ Decrease	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	17,253,187	17,859,332	18,213,979	354,647	1.99%
200	Employee Benefits	4,553,450	4,940,607	5,051,338	110,731	2.24%
	Personnel Subtotal	<u>21,806,637</u>	<u>22,799,939</u>	<u>23,265,317</u>	<u>465,378</u>	<u>2.04%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	282,230	298,476	291,035	-7,441	-2.49%
400	Utilities/Repairs/Rentals	1,158,288	960,938	1,101,703	140,765	14.65%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,723,465	3,044,504	2,956,168	-88,336	-2.90%
600	Supplies	1,181,137	967,598	1,088,913	121,315	12.54%
700	Equipment	164,369	53,449	40,820	-12,629	-23.63%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	172,273	180,915	183,505	2,590	1.43%
	All Other Subtotal	<u>5,681,764</u>	<u>5,505,880</u>	<u>5,662,144</u>	<u>156,264</u>	<u>2.84%</u>
	Budget Total	<u><u>27,488,400</u></u>	<u><u>28,305,819</u></u>	<u><u>28,927,461</u></u>	<u><u>621,642</u></u>	<u><u>2.20%</u></u>

FY2022-2023 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 3% GWI plus step
 - Nurses – 2.5% GWI plus step
 - Teachers – 1.15% GWI, ½ step. If at Max step, 2%
 - Administrators – 2.5% GWI
 - Para Educators – Salary Schedule Restructured. If at Max Step, 2%
2. Health Insurance – medical includes a 0% 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 \$2.87/gal for 35,000 gals
 - Electricity – Supply cost per \$0.09926/KwH (29% Inc)
 - Heat Energy – budgeted at \$2.86/gal for 51,000 gals and \$88,513 for Natural Gas.
5. Property & Liability – 0% increase over current premium.
6. Special Education, Excess Cost – Reflects a 3% increase in NCEP and State funding at 75%

FY2022-23 Budget -- Funding Net Increase

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 286,269	2.08%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 96,842	2.81%	Contractual Increases
113	EXTRA CURRICULAR SALARIES	\$ 865	1.63%	Contractual Increases
114	ATHLETIC SALARIES	\$ 3,721	1.58%	Contractual Increases
120	CERTIFIED TEMPORARY SALARIES	\$ (32,500)	-10.77%	
121	NON-CERTIFIED TEMP. SALARIES	\$ (550)	-0.86%	
210	HEALTH INSURANCE	\$ 94,534	2.56%	Assumes 0% Increase in Premiums
220	SOCIAL SECURITY	\$ 4,297	1.52%	
221	MEDICARE	\$ (1,879)	-0.73%	
230	PENSION	\$ 27,599	5.12%	Increased per Actuarial Valuation
250	UNEMPLOYMENT COMPENSATION	\$ (10,000)	-33.33%	Anticipated Decreased Claims
251	TUITION REIMBURSEMENT	\$ -	0.00%	Contractual
260	WORKERS COMPENSATION	\$ (3,820)	-3.01%	Current Premium +3%
330	LEGAL & AUDIT	\$ (7,037)	-6.66%	
332	PUPIL SERVICES	\$ 4,596	2.99%	
333	INSTRUCTIONAL IMPROVEMENT	\$ (5,000)	-12.76%	
410	UTILITIES	\$ 73,553	24.80%	Assumes expanded HVAC operations
411	SEWER SERVICES	\$ (1,110)	-2.56%	Current Billing +2.5%
420	DISPOSAL SERVICES	\$ (1,000)	-2.70%	
430	CONTRACTED SERVICES	\$ 69,322	11.87%	Maintenance, Nutanix, MFA
510	STUDENT TRANSPORTATION	\$ (111,833)	-6.30%	Reg Ed Inc of 3.95%, SpEd decrease of \$161K
513	ATHLETIC TRIPS	\$ -	0.00%	
520	PROPERTY & LIABILITY INSURANCE	\$ 2,280	1.09%	Current Premium +3%
530	TELEPHONE	\$ (1,922)	-2.31%	
531	POSTAGE	\$ (6,000)	-28.57%	
540	ADVERTISING	\$ (1,500)	-60.00%	
550	PRINTING	\$ (720)	-7.90%	
560	TUITION	\$ 40,237	9.59%	
561	TUITION, NON-PUBLIC	\$ (5,488)	11.35%	
580	TRAVEL	\$ (3,390)	-11.52%	
611	INSTRUCTIONAL SUPPLIES	\$ 71,990	19.25%	
612	CUSTODIAL SUPPLIES	\$ (4,000)	-6.15%	
613	MAINTENANCE SUPPLIES	\$ 2,500	3.03%	
620	HEAT ENERGY	\$ 65,251	38.58%	Anticipated Increase in Heating Oil, Natural Gas
626	GASOLINE & DIESEL	\$ 26,250	33.35%	Anticipated Increase in Gas prices
640	TEXTBOOKS	\$ (32,330)	-54.11%	
641	WORKBOOKS	\$ (9,732)	-20.95%	
642	LIBRARY BOOKS & PERIODICALS	\$ 3,111	15.85%	
690	OTHER SUPPLIES	\$ (1,725)	-2.38%	
739	OTHER EQUIPMENT	\$ (12,629)	-23.63%	
810	DUES AND FEES	\$ 2,590	2.36%	
891	ATHLETIC SUBSIDY	\$ -	0.00%	
892	ASSEMBLIES & GRADUATION	\$ -	0.00%	
TOTAL		\$ 621,642	2.20%	

<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	127.20	127.40	0.20
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	10.66	10.66	-
1000.XX.112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	5.78	6.82	1.04
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	193.35	194.59	1.24
1000.XX.111.1200	Certified Salaries, Special Education	22.90	23.90	1.00
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	39.67	36.67	(3.00)
	Total, Special Education	80.17	78.17	(2.00)
	Total General Fund *	273.52	272.76	(0.76)

Coventry Board of Education
2021-22 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, 2021 Expenditures</u>
7101	IDEA-Part B-611	4.50	9.00	\$ 374,242	\$ 21,282
7102	IDEA-Part B-611 Carryover			\$ 197,062	\$ 197,062
7103	IDEA-Part B-619 Preschool		2.00	\$ 21,275	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 18,170	\$ 15,023
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,977	\$ 1,801
7114	TITLE II Part A - Teachers			\$ 25,736	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 25,466	\$ 24,567
7120	TITLE I-Improving Basic Programs	1.00	1.00	\$ 76,616	\$ 13,161
7121	TITLE I-Improving Basic Programs Carryover			\$ 26,147	\$ 26,147
7125	Open Choice Academic & Social Support			\$ 11,125	\$ 9,250
7130	ESSER Carryover			\$ 2,676	\$ 2,676
7132	ESSER II			\$ 237,141	\$ 76,691
7133	ESSER II State Set-Aside			\$ 269,859	\$ 124,960
7134	ARP ESSER			\$ 565,920	\$ 47,711
7135	Special Education Stipend			\$ 20,000	\$ 19,941
7136	ARP IDEA 611			\$ 71,844	\$ 0
7137	ARP IDEA 619 Preschool			\$ 6,820	\$ 0
7146	American Chemical Society			\$ 1,472	\$ 0
7147	Minority Teacher Recruitment			\$ 5,625	\$ 0
7159	Title IV Student Support & Academic Enrichment			\$ 10,000	\$ 4,221
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 96,539
7180	School Readiness	1.00		\$ 132,300	\$ 52,215
TOTALS		9.50	15.00	\$ 2,330,354	\$ 733,249

Coventry Board of Education
COVID Related Grants

Actual/Anticipated Expenditures

<u>Grant Title</u>	<u>Grant Award</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
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>

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 2022-2023 School Year

The proposed 2022-2023 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 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. 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. Project Lead the Way is a challenge and enrichment program offered to all Grade 4 students as they learn computer programming and coding skills. Mystery Science is a K-5 resource with videos, discussion questions, exit tickets, and lessons that are NGSS aligned. This resource is used as a supplement to our units of study across all grade levels at GHR.

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 2021-2022, these programs were implemented with great success. The 400 series has been increased to account for our continued use of online platforms and personalized instruction.

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, math enrichment and intervention, Social Emotional Learning, and Next Generation Science Standards (NGSS). We have also prioritized library resources to support book clubs, optional enrichment groups like Girls Who Code, and texts to celebrate author visits. The reduction in Eureka Workbooks is due to the specific needs of each grade level for homework and practice books only.

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							
2022-2023 Budget							
GHR INTERMEDIATE SCHOOL							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.10.111.1100	Certified Salaries - Regular Programs	25.95	25.95	\$ 1,738,819	\$ 1,791,636	\$ 52,817	3.04%
1000.10.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 45,392	\$ 46,527	\$ 1,135	2.50%
1000.10.111.1200	Certified Salaries - Special Education	2.75	2.75	\$ 199,768	\$ 208,488	\$ 8,720	4.37%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 138,663	\$ 145,130	\$ 6,467	4.66%
TOTAL	CERTIFIED SALARIES	30.40	30.40	\$ 2,122,642	\$ 2,191,781	\$ 69,139	3.26%
1000.10.112.1100	Non-Certified Salaries - Regular Programs	1.69	1.69	\$ 54,912	\$ 58,416	\$ 3,504	6.38%
1000.10.112.1200	Non-Certified Salaries - Special Education	8.50	8.50	\$ 184,713	\$ 192,348	\$ 7,635	4.13%
1000.10.112.2130	Non-Certified Salaries - Health Services	2.00	2.00	\$ 75,845	\$ 83,842	\$ 7,997	10.54%
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	\$ 61,219	\$ 64,138	\$ 2,919	4.77%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 122,200	\$ 129,153	\$ 6,953	5.69%
TOTAL	NON-CERTIFIED SALARIES	16.69	16.69	\$ 499,439	\$ 528,447	\$ 29,008	5.81%
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 48,000	\$ 40,500	\$ (7,500)	-15.63%
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	\$ 66,000	\$ (7,500)	-10.20%
TOTAL SALARIES		47.09	47.09	\$ 2,695,581	\$ 2,786,228	\$ 90,647	3.36%

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2021-22	2022-23		
<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	\$ 11,695	\$ 13,706	\$ 2,011	17.20%
	Printer/Copier Overage charges (\$5,500)				
	Annual Maintenance (\$7406.16)				
	Music: Instrument repairs and tuning (\$800)				
1000.10.430.1115	Contracted Services, Computer Education	\$ 10,355	\$ 11,434	\$ 1,079	10.42%
	REFLEX	\$ 4,831	\$ 4,549	\$ (282)	-5.83%
	ALEKS	\$ 927	\$ 742	\$ (185)	-20.00%
	Typing Club	\$ 1,147	\$ 1,378	\$ 231	20.12%
	PowerSchool Support	\$ 2,500	\$ 2,500	\$ -	0.00%
	Project Lead the Way	\$ 950	\$ 979	\$ 29	3.00%
	Mystery Science	\$ -	\$ 1,286	\$ 1,286	N/A
1000.10.430.2130	Contracted Services, Health Services	\$ 230	\$ 230	\$ -	0.00%
	*Calibration of audiometer(\$90) and scale (\$140)				
1000.10.430.2220	Contracted Services, Educational Media	\$ 1,311	\$ 1,350	\$ 39	2.97%
	Destiny (\$1350)				
1000.10.430.2400	Contracted Services, Administration	\$ 100	\$ 100	\$ -	0.00%
	Infoshred (\$100)				
TOTAL		\$ 23,691	\$ 26,820	\$ 3,129	13.21%

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<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	\$ 9,603	\$ 9,813	\$ 210	2.19%
	TPX Communications \$8,912.64				
	Cell Phone Reimbursement \$900				
1000.10.550.2130	Printing, Health Services	\$ 100	\$ 100	\$ -	0.00%
	*Printing of daily health logs, medication forms				
1000.10.550.2400	Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	*Printing of school envelopes, letterhead, student agendas				
1000.10.560.1100	Tuition. Magnet Schools	\$ 28,644	\$ 9,548	\$ (19,096)	-66.67%
1000.10.580.2130	Travel, Health Services	\$ 40	\$ 40	\$ -	0.00%
1000.10.580.2210	Travel, Improvement of Instructional Services	\$ 250	\$ 250	\$ -	0.00%
TOTAL		\$ 39,637	\$ 20,751	\$ (18,886)	-47.65%

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<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), watercolor/acrylic paint, glazes,	\$ 2,100	\$ 2,100	\$ -	0.00%
	clay, plaster of paris, printing ink, printmaking foam				
	boards, craft supplies (yarn/beads/rafia, etc.), watercolor				
	paper, sharpies, sheets of tin/metal, glue, glue sticks, hot				
	glue, oak tag, chipboard, masking tape, paintbrushes.				
	Physical Education - Mats, cardio equipment, hot spots,	\$ 500	\$ 600	\$ 100	20.00%
	replacement scooter wheels, CAHPERD instructional supplies, replacement				
	gator skin balls, replacement bean bags and pool noodles.				
	Band - Band Scores and ensemble music, Smart Music computer	\$ 500	\$ 500	\$ -	0.00%
	application, instrument cleaning supplies, sightreadingfactory.com				
	subscription, reeds and mouthpieces, repairs of instruments owned by GHR				
	Music -Music books, sourcebooks, instructional DVDs, rhythm instruments,	\$ 500	\$ 500	\$ -	0.00%
	percussion instruments, xylophones, ukuleles, keyboard equipment,				
	audio/visual equipment for music instruction and performing, choral music				
	Grade 3 - Superteacher Subscriptions, homework folders, notebooks,	\$ 3,100	\$ 3,100	\$ -	0.00%
	folders, Scholastic News, Mentor Texts, materials for NGSS investigations				
	Classroom supplies (name plates, name tags, pencils, scissors)				
	materials to support SEL, BrainPop Subscription				
	Grade 4 -Scholastic News with Science Spin, Geography Spin,	\$ 3,100	\$ 3,100	\$ -	0.00%
	Superteacher Subscriptions, BrainPop Subscription, subject area folders,				
	name plates, Open House Classroom supplies, homework folders,				
	materials for NGSS investigations				
	Grade 5 - BrainPop subscription, materials to support of NGSS units,	\$ 3,100	\$ 3,100	\$ -	0.00%
	trade books to support SS/ELA integration, math notebooks,				
	subject area folders, homework folders,				
	Superteacher subscription, Flocabulary Subscription, Generation Genius,				

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Mystery Science, materials to support SEL, writer's notebooks				
	Grades 3-5 Print and digital resources, Sensory Resources	\$ 7,000	\$ 6,800	\$ (200)	-2.86%
	Social Studies Resources, Science Resources,				
	Social Emotional Program Resources				
	Challenge and Enrichment Materials -Noetic math,	\$ 250	\$ 250	\$ -	0.00%
	interest group materials, supplies for excursions				
	Math Intervention- Intervention resources: laminated multiplication	\$ -	\$ 300	\$ 300	N/A
	charts/hundreds charts, math notebooks, home/school materials				
	Reading Intervention- Leveled trade books, pocket folders, apps for iPads,	\$ 1,300	\$ 1,300	\$ -	0.00%
	Readers's Theater, Foundations and Just Words supplements,				
	LLI supplemental books				
	General Instructional Supplies -binders, composition books,	\$ 10,000	\$ 10,000	\$ -	0.00%
	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	\$ 31,450	\$ 31,650	\$ 200	0.64%
1000.10.611.2130	Health Services- Instructional Supplies	\$ 1,100	\$ 1,100	\$ -	0.00%
	Medical supplies such as bandages, ice packs, narkan,etc.				
1000.10.611.2220	LMC- headphones, and all other consumable learning materials	\$ 1,000	\$ 1,200	\$ 200	20.00%
	used for Library/Technology lessons, PLTW Launch Logs, apps for iPad,				
	Makerspace items				
1000.10.640.1100	Textbooks- Regular Programs, Mentor Texts, Leveled texts,	\$ 900	\$ 900	\$ -	0.00%
	Social Studies and Science texts				
1000.10.641.1100	Eureka math workbooks-grade 3, 4 and 5	\$ 16,044	\$ 8,500	\$ (7,544)	-47.02%

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.642.2220	New Library books & periodicals, CT Nutmeg Books, high interest, varied reading levels, replacement books for lost/damaged items, materials to support classroom teachers curriculum implementation, book clubs and author visit texts	\$ 3,300	\$ 2,750	\$ (550)	-16.67%
1000.10.690.2130	Other Supplies, Health Services Miscellaneous medical office supplies	\$ 600	\$ 600	\$ -	0.00%
1000.10.690.2220	Other Supplies, Educational Media-supplies for library circulation needs *Office supplies to maintain books & equipment ie: tape, cards	\$ 300	\$ 300	\$ -	0.00%
1000.10.690.2400	Other Supplies, Administration *General office supplies, folders, pens, pencils, Self-expiring badges/ stickers for School Visitor Management System, Late Slip Books	\$ 600	\$ 600	\$ -	0.00%
TOTAL		\$ 55,294	\$ 47,600	\$ (7,694)	-13.91%

Coventry Public Schools					
2022-2023 Budget					
GHR INTERMEDIATE SCHOOL					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.810.2130	Dues & Fees, Health Services	\$ 585	\$ 510	\$ (75)	-12.82%
	Malpractice \$120; NASN membership \$140;				
	Sup conference x2 \$250				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 500	\$ 800	\$ 300	60.00%
	*Fees for teachers attending staff development workshops & conferences				
1000.10.810.2220	Dues & Fees, Educational Media	\$ 300	\$ 300	\$ -	0.00%
	*CT Library Consortium & conference fees				
1000.10.810.2400	Dues & Fees, Administration	\$ 779	\$ 761	\$ (18)	-2.31%
	International Literacy Association Membership (\$54),				
	EASTCONN Membership Fee (\$1.00 per student \$358)				
	NAESP (\$235), CT Reading Association membership (\$25)				z
	ASCD (\$89)				
TOTAL		\$ 2,164	\$ 2,371	\$ 207	9.57%

GHR	2020-21 Enrollment	2021-22 Enrollment	Change	2021-22 Cost	2022-23 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	2		(2)	-	-
Discovery Academy	1	2	1	9,270	9,548
Glastonbury/East Hartford Magnet School	2		(2)	-	
Int'l Magnet School for Global Citizenship	1		(1)	-	
Totals	6	2	(4)	9,270	9,548

COVENTRY GRAMMAR SCHOOL
Proposed Budget for the 2022-2023 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, School Improvement Planning staff and district committee members assisted with the establishment and prioritization of goals.

We maintain our commitment to culturally responsive practices and curriculum through professional development of educators, curriculum revisions and our continued pursuit of increasing Open Choice enrollment. Our students will achieve the competencies of critical thinker, engaged collaborator and effective communicator through direct instruction, use of rubrics and integration in content projects.

Our primary Social Emotional Learning curriculum, Second Step, will be enhanced with activities for whole-group, small group and individuals as informed by universal screeners. We have embraced the CASEL framework, The Collaborative for Academic, Social and Emotional Learning, which includes strategies to embed SEL throughout the school day.

The CGS intervention model pairs students with and without special needs in small groups for targeted instruction delivered by reading consultants, math interventionists and special education teachers. Our instructors are located in shared spaces that optimize continuous collaboration and ensures consistency of program implementation. These staff resources are increasingly able to serve students performing above grade level, as well. Recent knowledge on the science of reading requires new resources for Tier I classroom-based instruction, additional diagnostic tools and programs to address discreet reading, math and writing deficits.

As a K-2 primary school, we nurture growth of the whole child. Our music program will achieve new heights with the addition of musical instruments and curriculum materials that support the K-12 music methodology. The library media center will increase our catalogue of books to coincide with our academic, social and behavioral topics and themes.

This budget supports the continued success of current programs and promotes the growth of higher achievement in all areas.

Ronda Carrie,
Principal

Coventry Public Schools
2022-2023 Budget
COVENTRY GRAMMAR SCHOOL
100 SERIES - SALARIES

ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Requested AMOUNT	Inc/Dec	Inc/Dec
1000.20.111.1100	Certified Salaries - Regular Programs	26.75	26.75	\$ 1,948,341	\$ 1,948,325	\$ (16)	0.00%
1000.20.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 45,392	\$ 46,527	\$ 1,135	2.50%
1000.20.111.1200	Certified Salaries - Special Education	7.15	6.15	\$ 509,058	\$ 413,557	\$ (95,501)	-18.76%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 142,163	\$ 145,630	\$ 3,467	2.44%
TOTAL	CERTIFIED SALARIES	35.60	34.60	\$ 2,644,954	\$ 2,554,039	\$ (90,915)	-3.44%
1000.20.112.1100	Non-Certified Salaries - Regular Programs	7.07	6.07	\$ 180,153	\$ 151,136	\$ (29,017)	-16.11%
1000.20.112.1200	Non-Certified Salaries - Special Education	12.62	11.62	\$ 259,607	\$ 260,157	\$ 550	0.21%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.78	1.82	\$ 88,275	\$ 95,034	\$ 6,759	7.66%
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	\$ 61,502	\$ 65,523	\$ 4,021	6.54%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 115,082	\$ 126,810	\$ 11,728	10.19%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	25.97	24.01	\$ 705,169	\$ 699,210	\$ (5,959)	-0.85%
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 30,000	\$ 27,500	\$ (2,500)	-8.33%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
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	\$ 70,000	\$ (7,500)	-9.68%
TOTAL SALARIES		61.57	58.61	\$ 3,427,623	\$ 3,323,249	\$ (104,374)	-3.05%

Coventry Public Schools					
2022-2023 Budget					
COVENTRY GRAMMAR SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2021-22	2022-23		
<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	\$18,867.00	\$19,479.00	\$612.00	3.24%
	*Lease and maintenance agreements on copiers;				
	service agreements on laminator, piano tuning				
1000.20.430.1115	Contracted Services, Computer Education	\$17,371.00	\$17,356.00	(\$15.00)	-0.09%
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Keyboarding without Tears (Learning without Tears)	\$0.00	\$1,100.00	\$1,100.00	N/A
	Measure of Academic Practice (MAP) (Northwest Evaluation Assoc.)	\$2,898.00	\$2,988.96	\$90.96	3.14%
	Reflex Math (Explore Learning)	\$1,277.00	\$1,541.32	\$264.32	20.70%
	Todo Math (Enuma)	\$2,163.00	\$3,149.93	\$986.93	45.63%
	MobyMax (2022 moved to ESSER II)	\$1,435.00	\$0.00	(\$1,435.00)	-100.00%
	ESGI Data Collection	\$1,379.00	\$1,420.37	\$41.37	3.00%
	Raz Kids	\$4,520.00	\$4,655.60	\$135.60	3.00%
	PebbleGo (2022 moved to 430.2220) (Capstone)	\$1,199.00	\$0.00	(\$1,199.00)	-100.00%
	Contracted Services, Health Services				
1000.20.430.2130	*Calibration of audiometer and vision screener; balancing of scale	\$275.00	\$275.00	\$0.00	0.00%
	Contracted Services, Educational Media				
1000.20.430.2220	*Library software (Follet, PebbleGo, Bookflix etc.)	\$2,200.00	\$3,015.00	\$815.00	37.05%
TOTAL		\$56,084.00	\$57,481.00	\$1,397.00	2.49%

Coventry Public Schools					
2022-2023 Budget					
COVENTRY GRAMMAR SCHOOL					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<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	\$9,296.00	\$10,288.00	\$992.00	10.67%
	TPX Communications				
1000.20.550.2130	Printing, Health Services	\$100.00	\$100.00	\$0.00	0.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	Printing, Administration	\$500.00	\$480.00	(\$20.00)	-4.00%
	*Cumulative folders and inserts, letterhead				
	printed envelopes				
1000.20.560.1200	Tuition, Magnet Schools	\$52,888.00	\$29,173.00	\$ (23,715.00)	-44.84%
1000.20.580.1100	Travel, Regular Programs	\$400.00	\$200.00	\$ (200.00)	-50.00%
1000.20.580.2130	Travel, Health Services	\$80.00	\$40.00	\$ (40.00)	-50.00%
1000.20.580.2400	Travel, Administration	\$200.00	\$100.00	\$ (100.00)	-50.00%
TOTAL		\$41,064.74	\$40,744.74	\$ (320.00)	-0.78%

Coventry Public Schools					
2022-2023 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	2021-22 Approved	2022-23 Requested	Inc/Dec	Inc/Dec
1000.20.611.1100	Instructional Supplies, Regular Programs: Non-traditional classroom equipment				
	Music (folders, interactive materials)	\$250.00	\$1,530.00	\$1,280.00	512.00%
	Art (drawing materials, painting supplies, clay, display materials)	\$2,075.00	\$2,120.00	\$45.00	2.17%
	Physical Education Basketballs, bowling equipment, bean bags, noodles, polyspots	\$1,749.00	\$1,755.00	\$6.00	0.34%
	Kindergarten (Heggerty Digital Lessons, Eureka manipulatives, card stock, fine motor items, classroom books, NGSS supplies, desk strip lite, rest mats)	\$7,629.00	\$8,545.00	\$916.00	12.01%
	Grade 1 (journals, science supplies, craft sticks, cardstock, classroom books SEL/fidgets, science supplies, craft sticks, cardstock, catepillars, pencil boxes technology materials such as mice and headphones, Teacher Pay Teacher)	\$7,134.00	\$7,349.00	\$215.00	3.01%
	Grade 2 (literacy/social studies assessment materials, foundations boards/tiles, composition notebooks, pencil boxes, communication folders, plants, place value discs, Quick Word books, NGSS materials)	\$8,525.00	\$8,695.00	\$170.00	1.99%
	Reading (OG Materials, Classroom Supplies, Foundations Materials, F& P Materials, Furniture)	\$2,522.00	\$2,600.00	\$78.00	3.09%
	STEAM Initiative (PLTW materials, paper plates, tape, string, cardstock, straws, crayons, feathers)	\$1,200.00	\$1,200.00	\$0.00	0.00%
	Math Intervention (labels, classroom bags, professional text, cardstock, dice game, money playing cards)	\$446.00	\$520.00	\$74.00	16.59%
	Classroom Libraries (culturally responsive materials for classroom reading)	\$2,800.00	\$2,800.00	\$0.00	0.00%
	SRBI/Intervention (materials to support K-2 intervention and specialized instruction)	\$550.00	\$550.00	\$0.00	0.00%
	General Instructional Supplies (copy paper, pencils, laminating film, chart paper construction paper, markers, crayons, new student screening materials)	\$22,500.00	\$23,500.00	\$1,000.00	4.44%
	Sub-Total	\$57,380.00	\$63,964.00	\$6,584.00	11.47%

Coventry Public Schools					
2022-2023 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	2021-22 Approved	2022-23 Requested	Inc/Dec	Inc/Dec
1000.20.611.2130	Health Services	\$1,320.00	\$1,375.00	\$55.00	4.17%
1000.20.611.2220	Instructional Supplies, Library Educational Media	\$1,100.00	\$800.00	(\$300.00)	-27.27%
	*Curriculum resources; differentiated learning materials, STEAM enrichment				
	resources;library makerspace kits				
1000.20.641.1100	Workbooks, Regular programs	\$13,831.00	\$13,850.00	\$19.00	0.14%
	Grade 1/Grade 2 Eureka, Fundation Workbooks, Scholastic				
1000.20.642.2200	Library Books and Educational Media	\$3,700.00	\$3,700.00	\$0.00	0.00%
	*Library books				
1000.20.690.2130	Other Supplies, Health Services	\$500.00	\$500.00	\$0.00	0.00%
	*Office supplies and specialized folders; toner, lab coats				
1000.20.690.2220	Other Supplies, Educational Media	\$190.00	\$190.00	\$0.00	0.00%
1000.20.690.2400	Other Supplies, School Administrator	\$650.00	\$500.00	(\$150.00)	-23.08%
TOTAL		\$78,671.00	\$84,879.00	\$6,208.00	7.89%

Coventry Public Schools					
2022-2023 Budget					
COVENTRY GRAMMAR SCHOOL					
800 SERIES - OTHER					
ACCOUNT #	DESCRIPTION	2021-22 Approved	2022-23 Requested	Inc/Dec	Inc/Dec
1000.20.810.2130	Dues & Fees, Health Services	\$600.00	\$350.00	(250.00)	-41.67%
	*Conference fees; malpractice insurance				
1000.20.810.2210	Dues & Fees, Improvement of Instructional Services	\$55.00	\$435.00	380.00	690.91%
	*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	\$380.00	\$0.00	(380.00)	-100.00%
	*ECLA membership and roundtables; CT Educators Media Association membership and conferences				
1000.20.810.2400	Dues & Fees, Administration	\$600.00	\$400.00	(200.00)	-33.33%
	*International Reading Association institutional membership, National Association of Elementary School Principals (NAESP) institutional membership, ASCD, Educational Leadership, EastConn Resc Fee				
TOTAL		\$1,635.00	\$1,285.00	(350.00)	-21.41%

CGS	2020-21 Enrollment	2021-22 Enrollment	Change	2021-22 Cost	2022-23 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	1	-	4,635	4,774
Charles Barrows STEM Academy	1	1	-	5,148	5,302
Discovery Academy	2	1	(1)	4,635	4,774
Glastonbury/East Hartford Magnet School	2	2	-	9,270	9,548
Int'l Magnet School for Global Citizenship	5	1	(4)	4,635	4,774
Totals	11	6	(5)	28,323	29,173

Capt. Nathan Hale Middle School
Proposed Budget for the 2022-2023 School Year

Capt. Nathan Hale Middle School (CNH) continues its commitment to providing Coventry students with exceptional middle school academic programming. In keeping alignment with district goals, the CNH budget represents our belief in fostering student engagement, and supporting students' growth for success in high school, college and future career paths. The proposed Capt. Nathan Hale Middle School Fiscal Year 2023 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.

Funding is requested in the 100 series to hire a Certified Nursing Assistant (CNA) to work 1:1 with a student to ensure that all necessary supports are in place each school day. The CNA will work in close collaboration with the school nurse. We reallocated funding within our 600 series reflecting the changing needs regarding textbooks and workbooks. As we continue to progress into our digital platforms, textbooks and workbooks are becoming less a part of our middle school curriculum materials. Professional learning for staff on the acquisition of best Social and Emotional Learning (SEL) practices in the classroom, and trauma informed practices with our students has been at the forefront of our goals for the past two years. The 2021-2022 school year was the first year we utilized the Devereux Student Strengths Assessment (DESSA) universal screener to assist us with developing and implementing additional tiered interventions to address students' social and emotional competencies and learning needs. There are shifts in funding from the 600 series to the 400 series to support contracted services such as Navigate360, which is an online platform that offers a comprehensive and connected suite of Tier 2 wellness supports, and Tier 2 behavioral supports for students. In addition, funding was moved from the 600 series to the 800 series to further support differentiated instruction for our high performing students within our challenge and enrichment programming specific to our Future Problem Solvers program. After school enrichment programming will also continue during the 2022-2023 school year. This budget also supports resources for our math acceleration programming, and for our STEM and technology education programming.

We continually review our district initiatives and professional development opportunities for staff, and make projections for teacher training for the next fiscal year. Utilizing digital resources, increasing students' college and career readiness skills will continue through teacher training on best uses of 1:1 student technology, 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.

The FY2023 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. As we continue to prepare our middle school students for high school and future positions in the workforce our budget is focused 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.

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							
2022-2023 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.111.1100	Certified Salaries - Regular Programs	34.85	34.85	\$ 2,508,132	\$ 2,547,520	\$ 39,388	1.57%
1000.30.111.1115	Certified Salaries - Computer Education	1.20	1.20	\$ 63,598	\$ 65,279	\$ 1,681	2.64%
1000.30.111.1200	Certified Salaries - Special Education	6.00	7.60	\$ 426,503	\$ 519,058	\$ 92,555	21.70%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 160,221	\$ 137,897	\$ (22,324)	-13.93%
1000.30.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 273,696	\$ 280,413	\$ 6,717	2.45%
TOTAL	CERTIFIED SALARIES	46.05	47.65	\$ 3,432,150	\$ 3,550,167	\$ 118,017	3.44%
1000.30.112.1100	Non-Certified Salaries - Regular Programs	0.45	1.45	\$ 23,927	\$ 50,625	\$ 26,698	111.58%
1000.30.112.1200	Non-Certified Salaries - Special Education	5.00	5.00	\$ 97,396	\$ 99,846	\$ 2,450	2.52%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 45,086	\$ 46,407	\$ 1,321	2.93%
1000.30.112.2130	Non-Certified Salaries - Health Services	1.00	2.00	\$ 48,346	\$ 71,676	\$ 23,330	48.26%
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	\$ 75,553	\$ 78,204	\$ 2,651	3.51%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.11	5.11	\$ 198,328	\$ 214,129	\$ 15,801	7.97%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	14.36	16.36	\$ 489,186	\$ 561,437	\$ 72,251	14.77%
1000.30.113.1100	Extra Curricular Salaries			\$ 8,845	\$ 8,984	\$ 139	1.57%
1000.30.114.3200	Athletic Salaries			\$ 68,307	\$ 69,298	\$ 991	1.45%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						

Coventry Public Schools							
2022-2023 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.120.1100	Certified Temporary Salaries - Regular Programs			\$ 99,000	\$ 89,000	\$ (10,000)	-10.10%
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	\$ 130,750	\$ (10,000)	-7.10%
TOTAL SALARIES		60.41	64.01	\$ 4,139,238	\$ 4,320,636	\$ 181,398	4.38%

Coventry Public Schools					
2022-2023 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	\$14,907.00	\$13,334.00	(\$1,573.00)	-10.55%
	Sub Total	\$14,907.00	\$13,334.00	(\$1,573.00)	-10.55%
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)	\$1,900.00	\$1,874.00	(\$26.00)	-1.37%
	Explore Learning (Gizmo/Science)	\$2,200.00	\$2,266.00	\$66.00	3.00%
	Study Island (Edmentum)	\$1,000.00	\$1,145.00	\$145.00	14.50%
	ALEKS (Math-Assessment & Learning in Knowledge Spaces)	\$1,600.00	\$1,600.00	\$0.00	0.00%
	Ed Club, Inc. (typing club)	\$425.00	\$440.00	\$15.00	3.53%
	Navigate360 (behavioral intervention/restorative justice program)	\$0.00	\$3,250.00	\$3,250.00	N/A
	Sub Total	\$9,625.00	\$13,075.00	\$3,450.00	35.84%
1000.30.430.2130	Contracted Services, Health Services	\$280.00	\$150.00	(\$130.00)	-46.43%
	Calibration of diagnostic equipment in Nurse's Office				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny (split w/CHS)	\$535.00	\$535.00	\$0.00	0.00%
	Noodle Tools, Culturegrams, Britannica	\$1,505.00	\$1,585.00	\$80.00	5.32%
	Sub Total	\$2,040.00	\$2,120.00	\$80.00	3.92%
1000.30.430.2400	Contracted Services, Administration				
	Dropbox	\$0.00	\$128.00	\$128.00	N/A
	Instrument Repair for Music	\$1,200.00	\$0.00	(\$1,200.00)	-100.00%
	Info Shred, LLC (shredder pick-up)	\$150.00	\$150.00	\$0.00	0.00%

Coventry Public Schools					
2022-2023 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>
	Sub Total	\$1,350.00	\$150.00	(\$1,200.00)	-88.89%
Grand Total		\$28,202.00	\$28,829.00	\$627.00	2.22%

Coventry Public Schools
2022-2023 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 (TPX Communications, Verizon, Frontier, Cells)	18,614.00	18,997.00	\$ 383	2.06%
1000.30.550.2400	Printing, Administration (ACT poster, notecards etc.)	600.00	600.00	\$ -	0.00%
1000.30.560.1200	Tuition, Magnet Schools	26,790.00	43,177.00	\$ 16,387	61.17%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips, FPS)	1,200.00	500.00	\$ (700)	-58.33%
1000.30.580.2120	Travel, Guidance Services	80.00	80.00	\$ -	0.00%
1000.30.580.2210	Travel, Improvement of Instructional Services	200.00	200.00	\$ -	0.00%
1000.30.580.2400	Travel, Administration	500.00	500.00	\$ -	0.00%
TOTAL		\$ 53,384.00	\$ 69,454.00	\$ 16,070	30.10%

Coventry Public Schools					
2022-2023 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.611.1100	Instructional Supplies, Regular Programs				
	General Music, Chorus (choral arrangements, Pop Ensemble, band sheet music)	\$ 3,700.00	\$ 2,800.00	\$ (900)	-24.32%
	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,circuit training)	\$2,400.00	\$2,400.00	\$ -	0.00%
	Technical Education (gr. 8 engineering project, wood, tools, repairs, shop supplies, etc.)	\$5,000.00	\$4,200.00	\$ (800)	-16.00%
	Technical Education - Project Lead The Way (Cortex to V5 system upgrade kits)	\$5,000.00	\$5,000.00	\$ -	0.00%
	Consumer and Family Science (food supplies, sewing supplies)	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
	World Language (easel pads, incentives, spanish stickers, Chinese New Year supplies)	\$ 250.00	\$ 250.00	\$ -	0.00%
	Health (artery models, drugs & knowledge ball, muscle set, first aid kits)	\$ 565.00	\$ 565.00	\$ -	0.00%
	Social Studies (composition books, construction paper, colored pencils)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Science (NGSS curricula supplies/gr. 6 & 7, circuit kits, filament, lab supplies, etc.)	\$ 16,566.00	\$ 13,210.00	\$ (3,356)	-20.26%
	Math (classroom supplies, calculators, manipulatives, fraction dice, dominoes, clipboards)	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%
	Reading, Language Arts, Reading Consultant (teacher resource materials,literacy initiatives/Read Across America & Summer Reading, etc.)	\$2,400.00	\$2,400.00	\$ -	0.00%
	Challenge and Enrichment (stories competition, teaching materials for FPS topics, classroom supplies, resources for appropriate curriculums)	\$2,900.00	\$2,900.00	\$ -	0.00%
	Copier Supplies (additional supplies i.e.staples)	\$1,500.00	\$1,500.00	\$ -	0.00%
	General Instructional Supplies (lined paper, copy 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.)	\$7,217.00	\$5,817.00	\$ (1,400)	-19.40%
	Sub Total	\$ 58,463.00	\$ 52,007.00	\$ (6,456)	-11.04%
1000.30.611.2120	Instructional Supplies, Guidance	\$ 1,400.00	\$ 200.00	\$ (1,200)	-85.71%
	(Character Stong/School-Wide, folders, student journals)				

Coventry Public Schools					
2022-2023 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	\$200.00	\$ (1,350)	-87.10%
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs				
	Health (updated Health materials/subscriptions, DVDs)	\$ 600.00	\$ 600.00	\$ -	0.00%
	Social Studies (Discovery tech. books)	\$6,033.00	\$5,120.00	\$ (913)	-15.13%
	Math	\$800.00	\$800.00	\$ -	0.00%
	Reading, Language Arts (replacement books, intervention materials)	\$ 4,000.00	\$ 2,000.00	\$ (2,000)	-50.00%
	Admin./Teacher Professional	\$ 800.00	\$ 800.00	\$ -	0.00%
	World Language (Spanish/French)	\$500.00	\$0.00	\$ (500)	-100.00%
	Sub Total	\$ 12,733.00	\$ 9,320.00	\$ (3,413)	-26.80%
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs				
	Health (Choices Magazines, Health books)	\$ 650.00	\$ 650.00	\$ -	0.00%
	World Language	\$500.00	\$500.00	\$ -	0.00%
	Social Studies (Scholastic Magazines)	\$600.00	\$600.00	\$ -	0.00%
	Science (lab books, Science World magazine)	\$1,600.00	\$600.00	\$ (1,000)	-62.50%
	Math	\$500.00	\$500.00	\$ -	0.00%
	Reading, Language Arts, Reading Consult. (Scope Magazine, Glogster, digital resources)	\$ 4,500.00	\$ 2,500.00	\$ (2,000)	-44.44%
	Sub Total	\$ 8,350.00	\$ 5,350.00	\$ (3,000)	-35.93%
1000.30.642.2220	Library Books & Periodicals, Educational Media	\$3,700.00	\$3,000.00	\$ (700)	-18.92%
	(Fiction, non-fiction, reference books/electronic and audio copies)				
1000.30.690.2120	Other Supplies, Guidance Services	\$155.00	\$0.00	\$ (155)	-100.00%
	Middle Level Conferences Trinity College, CAS				

Coventry Public Schools					
2022-2023 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>
1000.30.690.2130	Other Supplies, Health Services	\$ 500.00	\$ 250.00	\$ (250)	-50.00%
	(Printer ink, colored paper, mailing labels, general office supplies)				
1000.30.690.2220	Other Supplies, Educational Media, LMC	\$250.00	\$0.00	\$ (250)	-100.00%
	(promotional materials for library and research)				
1000.30.690.2400	Other Supplies, Administration	\$700.00	\$500.00	\$ (200)	-28.57%
	Office plaques, printer ink, fax ink, file folders, notebooks, nameplates				
	for classrooms, colored paper, general office supplies, student				
	recognition materials				
Grand Total		\$ 87,801.00	\$ 70,827.00	\$ (16,974.00)	-19.33%

Coventry Public Schools					
2022-2023 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	\$ 100.00	\$ (490)	-83.05%
1000.30.810.2210	Dues & Fees, Improvement of Instructional Services				
	Professional Development for Teachers (includes Teach Like A Pirate initiative)	\$ 500.00	\$ 500.00	\$ -	0.00%
	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	240.00	-30.00	-11.11%
	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 (competition booklets,	9,050.00	11,670.00	2,620.00	28.95%
	seminar registrations, conference costs)				
	Cultural Enrichment (Chinese, etc.)	2,000.00	2,000.00	0.00	0.00%
	Geography Bee	100.00	100.00	0.00	0.00%
	Author Visit - Literacy Event	1,500.00	1,500.00	0.00	0.00%
	National Junior Honor Society (NJHS)	500.00	500.00	0.00	0.00%
	Science Olympiad	0.00	500.00	500.00	N/A
	Manchester Jazz Festival Fee	0.00	150.00	150.00	N/A
	American School Band & Choral Director's Association	0.00	210.00	210.00	N/A
	Sub Total	\$ 15,270.00	\$ 18,720.00	\$ 3,450.00	22.59%

Coventry Public Schools					
2022-2023 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>
1000.30.810.2220	Dues & Fees, Educational Media				
	Connecticut Association of School Librarians (CASL)	180.00	80.00	-100.00	-55.56%
	Connecticut Library Consortium	350.00	320.00	-30.00	-8.57%
	Sub Total	\$ 530.00	\$ 400.00	\$ (130)	-24.53%
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 (NELMS)	200.00	325.00	125.00	62.50%
	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	387.00	398.00	11.00	2.84%
	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	\$ 2,987.00	\$ 3,123.00	\$ 136	4.55%
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%

Coventry Public Schools					
2022-2023 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>
	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%
	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%

Coventry Public Schools					
2022-2023 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>
	Incoming Grade 6 Open House Refreshments	250.00	250.00	0.00	0.00%
	November Parent/Teacher 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%
	Total	\$ 33,632.00	\$ 36,598.00	\$ 2,966	8.82%

CNH	2020-21 Enrollment	2021-22 Enrollment	Change	2021-22 Cost	2022-23 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	4	3	21,012	21,642
Charles Barrows STEM Academy	1	1	-	5,148	5,302
Greater Hartford Academy of the Arts	1		(1)	-	-
Two Rivers Magnet School	2	2	-	10,506	10,821
Academy of Science and Innovation	-	1	1	5,253	5,411
Totals	5	8	3	41,919	43,177

Budget Narrative Coventry High School FY2023

The Coventry High School budget for the fiscal year 2023 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 our Portrait of a Graduate 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's efforts to foster our Portrait of a Graduate skill development in all of our students through expanding our use of technology to support student learning. In the 2022-23 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 digital resources for the classroom and our Library Media Center. Also, we will continue our professional development for teachers in effective use of our Portrait of a Graduate Rubrics and in technology through workshops on the Google Suite and other educational applications to enhance learning for both new skill development and learning recovery.

Preparing students for the SAT continues to be a budget priority for the 2022-23 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 and to address any learning loss identified from remote or hybrid learning. We have budgeted for professional development through the College Board, and continued support for our SAT Prep courses. In order to support our highest achieving students, we continue to budget funding for staffing and resources for advanced level, dual enrollment, and college credit courses at Coventry High School.

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.

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							
2022-2023 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	39.65	39.85	\$ 2,762,089	\$ 2,872,826	\$ 110,737	4.01%
1000.40.111.1115	Certified Salaries - Computer Education	2.20	2.20	\$ 171,062	\$ 175,947	\$ 4,885	2.86%
1000.40.111.1200	Certified Salaries - Special Education	7.00	7.40	\$ 439,724	\$ 483,813	\$ 44,089	10.03%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 171,554	\$ 182,357	\$ 10,803	6.30%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 286,298	\$ 290,305	\$ 4,007	1.40%
TOTAL	CERTIFIED SALARIES	53.85	54.45	\$ 3,830,727	\$ 4,005,248	\$ 174,521	4.56%
1000.40.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 47,618	\$ 50,766	\$ 3,148	6.61%
1000.40.112.1200	Non-Certified Salaries - Special Education	7.00	5.00	\$ 170,009	\$ 124,747	\$ (45,262)	-26.62%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 43,036	\$ 44,357	\$ 1,321	3.07%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 53,576	\$ 55,559	\$ 1,983	3.70%
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	\$ 133,142	\$ 134,660	\$ 1,518	1.14%
	*Secretaries						
	*Summer Help						
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.00	5.00	\$ 204,780	\$ 207,905	\$ 3,125	1.53%
	*Custodians						
	*Overtime						
1000.40.113.3200	Extra Curricular Salaries, Student Activities			\$ 23,083	\$ 23,430	\$ 347	1.50%
1000.40.114.3200	Athletic Salaries			\$ 167,043	\$ 169,773	\$ 2,730	1.63%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports, Indoor Track						
TOTAL	NON-CERTIFIED SALARIES	18.45	16.45	\$ 842,837	\$ 811,747	\$ (31,090)	-3.69%
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 55,000	\$ 47,500	\$ (7,500)	-13.64%
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	\$ 65,500	\$ (7,500)	-10.27%
TOTAL SALARIES		72.30	70.90	\$ 4,746,564	\$ 4,882,495	\$ 135,931	2.86%

Coventry Public Schools					
2022-2023 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	\$ 40,295.00	\$ 29,809.00	\$ (10,486)	-26.02%
	*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	\$ 27,978.00	\$ 27,703.00	\$ (275)	
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	MAPS	\$ 2,669.00	\$ 2,579.00	\$ (90.00)	-3.37%
	Gradpoint	\$ 10,266.00	\$ 10,266.00	\$ -	0.00%
	Naviance	\$ 2,691.00	\$ 2,691.00	\$ -	0.00%
	VHS	\$ 7,813.00	\$ 7,813.00	\$ -	0.00%
	ALEKS	\$ 2,039.00	\$ 1,854.00	\$ (185.00)	-9.07%
1000.40.430.2120	Contracted Services, Guidance Services	\$ 300.00	\$ 200.00	\$ (100)	-33.33%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 149.00	\$ 149.00	\$ -	0.00%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 6,784.00	\$ 6,836.00	\$ 52	0.77%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 37,100.00	\$ 37,200.00	\$ 100	0.27%
	*Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey				
TOTAL		\$ 112,606.00	\$ 101,897.00	\$ (10,709)	-9.51%

Coventry Public Schools					
2022-2023 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	\$ -	
	*Insurance for Athletics				
1000.40.530.2400	Telephone Admin.	\$ 19,401.00	\$ 17,144.00	\$ (2,257)	-11.63%
1000.40.550.2120	Printing, Guidance Services	\$ 1,460.00	\$ 1,000.00	\$ (460)	-31.51%
	*School Profile, Program of Studies, envelopes, letterhead				
1000.40.550.2130	Printing, Health Services	\$ 175.00	\$ 135.00	\$ (40)	-22.86%
	*Emergency cards, envelopes, daily health logs, medication records				
1000.40.550.2400	Printing, Administration	\$ 1,000.00	\$ 800.00	\$ (200)	-20.00%
	*Student agenda books, letterhead, envelopes, various student passes				
1000.40.560.6110	Tuition, Tuition Payments	\$ 193,445.00	\$ 212,226.00	\$ 18,781	9.71%
	EO Smith, Magnet Schools				
1000.40.580.1100	Travel, Regular Programs	\$ 2,384.00	\$ 2,384.00	\$ -	0.00%
1000.40.580.2120	Travel, Guidance Services	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.40.580.2400	Travel, Administration	\$ 1,700.00	\$ 1,000.00	\$ (700)	-41.18%
TOTAL		\$ 286,065.00	\$ 301,189.00	\$ 15,124	5.29%

Coventry Public Schools

2022-2023 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)	\$ 1,490.00	\$ 1,400.00	\$ (90.00)	-6.04%
	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	\$ -	
	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)	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
	Science (consumable laboratory supplies, AP science lab kits)	\$ 14,130.00	\$ 14,130.00	\$ -	0.00%
	Technical Education (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 10,750.00	\$ 10,800.00	\$ 50.00	0.47%
	Band (music sheets, method/warm-up exercises, instrumental supplies)	\$ 1,600.00	\$ 1,700.00	\$ 100.00	6.25%
	Chorus (music sheets, method/warm-up exercises, supplies)	\$ 800.00	\$ 700.00	\$ (100.00)	-12.50%
	Physical Education (flag football belts, hockey sets, vests)	\$ 1,850.00	\$ 2,050.00	\$ 200.00	10.81%
	Business (printer ink, misc. supplies)	\$ 608.00	\$ 608.00	\$ -	0.00%
	General Instructional Supplies (pens/pencils, paper, grade/lesson books)	\$ 9,643.00	\$ 30,501.00	\$ 20,858.00	216.30%
	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	\$ 73,482.00	\$ 94,500.00	\$ 21,018.00	28.60%
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	\$ 797.00	\$ (206)	-20.54%
	*Medical supplies (bandages, gloves, diabetic, gauze, etc)				

Coventry Public Schools

2022-2023 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>
1000.40.611.2220	Instructional Supplies, Educational Media	\$ 600.00	\$ 600.00	\$ -	0.00%
	*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	\$ 46,117.00	\$ 17,200.00	\$ (28,917.00)	-62.70%
	*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	\$ 8,222.00	\$ 9,015.00	\$ 793.00	9.64%
	*Workbooks for Art, English, Social Studies, Family and Consumer Science,				
	Technology Education, Business				
1000.40.642.2130	Nurse Reference Material, Medical Books	\$ -	\$ 433.00	433.00	n/a
1000.40.642.2220	Library Books & Periodicals, Educational Media	\$ 8,131.00	\$ 12,059.00	\$ 3,928.00	48.31%
	*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	\$ 520.00	\$ 300.00	\$ (220.00)	-42.31%
	*General office supplies				

Coventry Public Schools

2022-2023 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>
1000.40.690.2220	Other Supplies, Educational Media	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
	*Library office supplies, bulbs, batteries, colored printer ink				
1000.40.690.2400	Other Supplies	\$ 2,800.00	\$ 2,000.00	\$ (800)	-28.57%
	*Laminator and Poster Maker Supplies				
TOTAL		\$ 176,025.00	\$ 172,054.00	\$ (3,971.00)	-2.26%

Coventry Public Schools					
2022-2023 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	\$ 13,849.00	\$ 5,820.00	\$ (8,029)	-57.98%
	*Equipment for Physical Education, Family and Consumer Science, Art,				
	Technology Education, Social Studies, Science, Administration				
1000.40.739.2220	Other Equipment, Educational Media	\$ -	\$ -	\$ -	
	*Nooks, etc.				
TOTAL		\$ 13,849.00	\$ 5,820.00	\$ (8,029)	-57.98%

Coventry Public Schools
2022-2023 Budget
Coventry High School
800 SERIES - OTHER

		Current Year	Proposed	
ACCOUNT #	DESCRIPTION	AMOUNT	AMOUNT	Inc/Dec
1000.40.810.1100	Dues & Fees, Regular Programs	\$ 22,075.00	\$ 20,757.00	\$ (1,318)
	*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	\$ -
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board			
1000.40.810.2130	Dues & Fees, Health Services	\$ 502.00	\$ 517.00	\$ 15
	*Malpractice insurance, CPR Certification, CT Association of School			
	Nurses, health conferences			
1000.40.810.2220	Dues & Fees, Educational Media	\$ 480.00	\$ 500.00	\$ 20
	*American Library Association, CT Assoc. of School Librarians memb.			
1000.40.810.2400	Dues & Fees	\$ 12,000.00	\$ 12,000.00	\$ -
	*NEAS&C, ASCD, CAS, Education Week, Marshall Memo			
1000.40.810.3200	Dues & Fees, Student Activities	\$ 9,500.00	\$ 10,000.00	\$ 500
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees			
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 43,400.00	\$ 43,400.00	\$ -
	*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	\$ -
	*Graduation expenses - diplomas, police, invitations, student recognitions,			
	staff meeting refreshments, Open House, Gr. 8 orientation, Senior Awards			
TOTAL		\$ 103,509.00	\$ 102,726.00	\$ (783)

Coventry Public Schools

2022-2023 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>
	Grand Total	\$ 692,054.00	\$ 683,686.00	(8,368)
	(not including 100 series)			

	2020-21 Enrollment	2021-22 Enrollment	Change	2021-22 Cost	2022-23 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1		(1)	-	-
Arts at the Capital Theater	2	6	4	35,105	36,158
Betances STEM Magnet School			-		-
Charles Barrows STEM Academy			-		-
Civic Leadership High School	1	1	-	5,253	5,411
CT International Baccalaureate Academy			-		-
CT River Academy		2	2	11,898	12,255
Great Path Academy at MCC	2	-	(2)	-	-
Greater Hartford Academy of the Arts	2	1	(1)	5,253	5,411
Int'l Magnet School for Global Citizenship			-		-
Pathways Academy of Technology and Design		1	1	-	-
Metropolitan Learning Center For Global & Intl Studies		1	1	5,253	5,411
Vocational-Technical Schools					
Cheney Technical High School	19	16	(3)	-	-
Windham Technical High School	28	37	9	-	-
Vocational-Agriculture Schools					
E. O. Smith High School	20	21	1	143,283	147,581
Totals	75	86	11	206,045	212,226

**Pupil and Staff Support Services
Educational and Budget Priorities
2022-2023**

Students with special needs, their parents and educators have been confronted with many challenges during the pandemic over the last two years. Coventry has been fortunate that the Federal and State governments have provided funding to assist with reopening our schools to all students, providing the safest level of operations to keep our community healthy, and to address any delayed, interrupted, or suspended Individual Education Plan (IEP) supports and services. The Pupil and Staff Support Services (PSSS) 2022-2023 budget has been developed taking into account funding received along with our current and proposed budget to overcome many of the challenges that public education continues to face.

With an increase in the number of students receiving Occupational Therapy (OT) services, the 332 series will increase by \$4,600. This account increase is offset by the decrease in the number of hours contracted for our Applied Behavior Analysis (ABA) Program Consultation services provided by EASTCONN.

For the 400 series, additional budgeting is necessary as CREC has re-evaluated their billing for audiology rental equipment to include maintenance and technical assistance, for both in-person and remote. With the State's transition to a unified IEP program (CT-SEDS), it is necessary to budget for a plug-in so data can be updated from PowerSchool to the new program.

Forecasting outplacement tuition can be very challenging as it can change at a moment's notice. The proposed budget reflects transitions between the public (560) and non-public (561) accounts. An earmarked amount has also been budgeted for tuition for an out of state school. There has been a decrease in the 560 account due to two students anticipated re-entrance to Coventry Public Schools for the 2022-2023 school year.

A few years ago, EASTCONN updated their fleet from 6 passenger caravans to 10 passenger transit vans. The district will recognize a savings of \$161,736 due to this, coupled with a decrease in the number of students utilizing special education transportation services. At this time, we are running 2 ½ vehicles in district and are budgeting for 3 vehicles for the 2022-2023 school year.

Respectfully submitted,

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

Coventry Public Schools							
2022 - 2023 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			\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	*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	\$ 318,260.00	\$ 330,193.00	\$ 11,933	3.75%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 318,580.00	\$ 326,112.00	\$ 7,532	2.36%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.60	\$ 287,187.00	\$ 262,728.00	\$ (24,459)	-8.52%
	*Speech & Hearing Summer School						
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 148,260.00	\$ 151,867.00	\$ 3,607	2.43%
TOTAL	CERTIFIED SALARIES	13.60	13.60	\$ 1,087,287.00	\$ 1,085,900.00	\$ (1,387)	-0.13%
1000.50.112.1200	Non-Certified Salaries, Special Education	6.55	6.55	\$ 431,431.00	\$ 442,228.00	\$ 10,797	2.50%
	*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	\$ 435,152.00	\$ 445,949.00	\$ 10,797	2.48%
1000.50.113.1200	Extra Curricular Salaries, Special Education			\$ 21,173.00	\$ 21,552.00	\$ 379	1.79%
	*Department Heads; Student Work Program						
				\$ 21,173.00	\$ 21,552.00	\$ 379	1.79%
TOTAL SALARIES		20.15	20.15	\$ 1,543,612.00	\$ 1,553,401.00	\$ 9,789	0.63%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
300 SERIES - PROFESSIONAL SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2021-22 Approved</u>	<u>2022-23 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT)	\$ 42,733.00	\$ 62,233.00	\$ 19,500.00	45.63%
	B) Summer School Program - OT & PT & Speech	\$ 5,688.00	\$ 5,160.00	\$ (528.00)	-9.28%
	C) Contracted Itinerant Services to provide Physical Therapy and Speech	\$ 66,765.00	\$ 66,889.00	\$ 124.00	0.19%
	and Language services; evaluations required by PPT;				
	specialized services mandated by the students' IEPs; specialized counseling				
	D) EASTCONN Assistive Technology Services	\$ 7,450.00	\$ 7,450.00	\$ -	0.00%
	F) Contracted BCBA Consultation Services (CGS & GHR)	\$ 25,000.00	\$ 10,500.00	\$ (14,500.00)	-58.00%
1000.50.332.2130	Pupil Services, Health Services	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
	School Medical Advisor				
TOTAL		\$ 153,636.00	\$ 158,232.00	\$ 4,596	2.99%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
400 SERIES - PROPERTY SERVICES					
		2021-22	2022-23		
<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	\$ 6,108.00	\$ 5,661.00	\$ (447)	-7.32%
	incl: Learning A-Z, ALEKS, ESGI, OLSAT, Newsela, Study.com, Orton Gillingham Licensing, Lexia Learning , SnapType				
1000.50.430.1200	Contracted Services, Special Education	\$ 27,391.00	\$ 32,020.00	\$ 4,629	16.90%
	incl: Annual rental and maintenance for FM Units, Compuclaim, IEP Direct,				
	PowerSchool Plug-ins, PGC/CT SEDS 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	\$ 2,901.00	\$ 2,991.00	\$ 90	3.10%
TOTAL		\$ 36,400.00	\$ 40,672.00	\$ 4,272	11.74%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.510.2700	Student Transportation, Transportation Services				
	Special Education Transportation to in-district programs, outplacements, vocational programs and alternative education programs (including extended school year)				
	All In-District - 3 Vans	\$ 204,750.00	\$ 137,048.00	\$ (67,702)	-33.07%
	All Out-of-District	\$ 280,070.00	\$ 198,305.00	\$ (81,765)	-29.19%
1000.50.510.2700	Extended School Year: Transportation				
	Transportation for Coventry Extended School Year	\$ 27,770.00	\$ 15,501.00	\$ (12,269)	-44.18%
		\$ 512,590.00	\$ 350,854.00	\$ (161,736)	-31.55%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<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	\$ 1,620.00	\$ 1,620.00	\$ -	0.00%
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				

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.560.6110	Tuition Payments, Public Outplacements and Parental Choice	\$ 559,205.00	\$ 328,661.00	\$ (230,544)	-41.23%
	Including Vocational Programs, Alternative Education, extended day and extended school year				
1000.50.560.6150	Tuition, Non-Public Out of State	\$ -	\$ 323,357.00	\$ 323,357	n/a
1000.50.560.9999	Excess Costs Credit, Public	\$ (280,782.00)	\$ (325,769.00)	\$ (44,987)	16.02%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2021-22 Approved</u>	<u>2022-23 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.561.6130	Tuition, Non-Public	\$ 455,349.00	\$ 507,032.00	\$ 51,683	11.35%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (213,579.00)	\$ (270,750.00)	\$ (57,171)	26.77%
SUBTOTAL	Tuition/Excess Cost	\$ 520,193.00	\$ 239,174.00	\$ (281,019.00)	-54.02%
1000.50.580.1200	Travel, Special Education	\$ 750.00	\$ 750.00	\$ -	0.00%
	Travel to workshops, conferences, PPT meetings, Academy Work Program				
1000.50.580.2110	Travel, Social Workers	\$ 1,600.00	\$ 1,000.00	\$ (600)	-37.50%
	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	\$ 100.00	\$ 50.00	\$ (50)	-50.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2400	Travel, School Administration	\$ 1,000.00	\$ 900.00	\$ (100)	-10.00%
	Director's and secretaries travel to workshops, conferences and PPTs				
TOTAL		\$ 1,042,653.00	\$ 922,505.00	\$ (120,148.00)	-11.52%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<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	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
	Computer supplies and software				
1000.50.611.1200	Instructional Supplies, Special Education	\$ 9,850.00	\$ 8,050.00	\$ (1,800)	-18.27%
	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	\$ 625.00	\$ (75)	-10.71%
	Including but not limited to: books and therapy supplies				
1000.50.611.2140	Instructional Supplies, Psychological Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2150	Instructional Supplies, Speech & Hearing	\$ 700.00	\$ 500.00	\$ (200)	-28.57%
	Including but not limited to: language development materials, books,				
	and computer programs				
1000.50.611.2210	Instructional Supplies, Program Improvement	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	Rating scales and systems, assessments, scoring keys, diagnostic kits,				
	child record forms, etc.				

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<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	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
	Academy, transition classroom supplies, related services				
	supplies				
1000.50.690.2150	Other Supplies, Speech & Hearing	\$ 100.00	\$ 100.00	\$ -	0.00%
	Student supplies				
1000.50.690.2400	Other Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	General office supplies				
TOTAL		\$ 41,850.00	\$ 39,775.00	\$ (2,075)	-4.96%

Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
700 SERIES - EQUIPMENT					
		2021-22	2022-23		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc/Dec	Inc/Dec
1000.50.739.1200	Special Education Instructional Equipment	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Provides for new alternative education equipment				
TOTAL		\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

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Coventry Public Schools					
2022 - 2023 Budget					
Pupil & Staff Support Services					
800 SERIES - OTHER					
		2021-22	2022-23		
<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	\$ 500.00	\$ 500.00	\$ -	0.00%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, PMT Training Certification	\$ 900.00	\$ 900.00	\$ -	0.00%
	Expenditures for professional training and development.				
1000.50.810.2400	Dues & Fees, Administration	\$ 250.00	\$ 400.00	\$ 150	60.00%
	Expenditures for subscriptions, professional training and development.				
TOTAL		\$ 1,650.00	\$ 1,800.00	\$ 150	9.09%

LOCATION	BUDGETED							100% EXCESS COST	NET COVENTRY COST @ 75%	
	LOCAL STUDENTS	STATE AGENCY PLACED	TUITION	TRANSP.	TOTAL COST	LEA CAP				
560 Account - Public										
Student 1	1		\$ 157,772	\$ 53,034	\$ 210,806	\$ 80,089	\$ 130,717	\$ 112,768		
Student 2	1		\$ 107,225	\$ 31,086	\$ 138,311	\$ 80,089	\$ 58,222	\$ 94,645		
Student 3	1		\$ 7,157	\$ -	\$ 7,157	\$ 7,157	\$ -	\$ 7,157		
Student 4	1		\$ 12,096	\$ -	\$ 12,096	\$ 12,096	\$ -	\$ 12,096		
Student 5	1		\$ 7,479	\$ -	\$ 7,479	\$ 7,479	\$ -	\$ 7,479		
Student 6	1		\$ 6,814	\$ -	\$ 6,814	\$ 6,814	\$ -	\$ 6,814		
Student 7	1		\$ 4,914	\$ -	\$ 4,914	\$ 4,914	\$ -	\$ 4,914		
Student 8	1		\$ 14,580	\$ -	\$ 14,580	\$ 14,580	\$ -	\$ 14,580		
Student 9	1		\$ 10,624	\$ -	\$ 10,624	\$ 10,624	\$ -	\$ 10,624		
SUBTOTAL			\$ 328,661	\$ 84,120	\$ 412,781	\$ 223,842	\$ 188,939	\$ 271,077		
560 Account - Out of State										
Student 10			\$ 323,357	\$ 2,152	\$ 325,509	\$ 80,089	\$ 245,420	\$ 141,444		
SUBTOTAL			\$ 323,357	\$ 2,152	\$ 325,509	\$ 80,089	\$ 245,420	\$ 141,444		
561 Account - Non Public										
Student 11	1		\$ 149,732	\$ 6,515	\$ 156,247	\$ 80,089	\$ 76,158	\$ 99,129		
Student 12	1		\$ 125,518	\$ 25,503	\$ 151,021	\$ 80,089	\$ 70,932	\$ 97,822		
Student 13	1		\$ 126,582	\$ 25,503	\$ 152,085	\$ 80,089	\$ 71,996	\$ 98,088		
Student 14		1	\$ 105,200	\$ 54,512	\$ 159,712	\$ 17,798	\$ 141,914	\$ 53,277		
SUBTOTAL			\$ 507,032	\$ 112,033	\$ 619,065	\$ 258,065	\$ 361,000	\$ 348,315		
IN-DISTRICT TRANSPORTATION				\$ 152,549	\$ 152,549	\$ 152,549	\$ -	\$ 152,549		
TOTALS			12	1	\$ 1,159,050	\$ 350,854	\$ 1,509,904	\$ 714,545	\$ 795,359	\$ 913,385
1000.50.510.2700 Transportation									\$ 350,854	
1000.50.560.6110 Tuition CT School Districts									\$ 328,661	
1000.50.560.6150 Tuition Out of State									\$ 323,357	
1000.50.560.9999 Excess Cost Public									\$ (325,769)	
1000.50.561.6130 Tuition Non Public									\$ 507,032	
1000.50.561.9999 Excess Cost Non Public									\$ (270,750)	
Total									\$ 913,385	

Physical Plant and Facilities

Proposed Budget for 2022-2023

When developing the Warehouse budget the focus was looking at costs related State and local requirements along with increased material costs. .

In this year's budget there are increases in both energy and utilities accounts compared to last year where there was a reduction. The increase comes from both increased cost and the State and local DHP requirements to bring in more fresh air. Both the 612 Custodial supplies and 613 Maintenance supplies accounts have larger increases this year than in the past years. The increase comes from the increased cost of materials that we have seen over the last year.

The other increase to the budget is under the 430 Contracted service account. This increase is from adding Additional Consideration back into the budget. This line item covers items that do not meet the requirements for the CIP but are too large to be added into a schools normal operating budget.

Coventry Public Schools							
2022-2023 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	\$ 365,204.00	\$ 382,426.00	\$ 17,222	4.72%
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime,						
	Supervisor Coverage						
TOTAL SALARIES		6.0	6.0	\$ 365,204.00	\$ 382,426.00	\$ 17,222	4.72%

Coventry Public Schools					
2022-2023 Fiscal Year Budget					
WAREHOUSE					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2021-22</u> <u>Approved</u>	<u>2022-23</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 296,529.00	\$ 370,082.00	\$ 73,553.00	24.80%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 43,391.00	\$ 42,281.00	\$ (1,110.00)	-2.56%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services	\$ 37,000.00	\$ 36,000.00	\$ (1,000.00)	-2.70%
	Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling				
1000.60.430.2600	Contracted Services	\$ 150,159.00	\$ 204,815.00	\$ 54,656.00	36.40%
	Plant Operation & Maintenance Services				
	Fire Pump and Generator Preventative Maintenance	\$ 3,500.00	\$ 3,900.00	\$ 400.00	11.43%
	Cross Connection Inspection	\$ 525.00	\$ 605.00	\$ 80.00	15.24%
	Pest Control	\$ 2,950.00	\$ 2,950.00	\$ - .00	0.00%
	Wheelchair Lift Maintenance	\$ 825.00	\$ 950.00	\$ 125.00	15.15%
	Water Testing/Lab Services	\$ 6,725.00	\$ 7,000.00	\$ 275.00	4.09%
	Water Systems Operation - CGS/GHR/CNH/CHS	\$ 6,240.00	\$ 6,340.00	\$ 100.00	1.60%
	Safety Training and Support	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
	Sprinkler Testing	\$ 3,034.00	\$ 3,034.00	\$ - .00	0.00%
	Septic Tank Cleaning	\$ 3,900.00	\$ 4,100.00	\$ 200.00	5.13%
	Fire Damper Inspection (SynergyOne)	\$ 4,000.00	\$ 3,900.00	\$ (100.00)	-2.50%
	Exhaust Duct Cleaning (SynergyOne)	\$ 4,000.00	\$ 4,000.00	\$ - .00	0.00%
	Energy Management Service Contract (ABS)	\$ 6,715.00	\$ 6,845.00	\$ 130.00	1.94%
	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	\$ 16,250.00	\$ 2,550.00	18.61%
	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	\$ 4,000.00	\$ (1,000.00)	-20.00%
	Lift inspection	\$ 725.00	\$ 725.00	\$ - .00	0.00%
	J & S Radio	\$ 2,300.00	\$ 2,500.00	\$ 200.00	8.70%
	Supreme Forest wood chips	\$ 2,500.00	\$ 4,600.00	\$ 2,100.00	n/a
	Phones/Communication				
	Leases/Rentals				
	Copier	\$ 520.00	\$ 40.00	\$ (480.00)	-92.31%
	Mop Rentals	\$ 4,685.00	\$ 4,590.00	\$ (95.00)	-2.03%
	Schooldude Web-based programs-Facilities & Maintenance Direct, Commun	\$ 6,885.00	\$ 7,751.00	\$ 866.00	12.58%
	Vehicle Maintenance				
	Van - PSSS	\$ 3,200.00	\$ 3,200.00	\$ - .00	0.00%
	Van - Facilitites	\$ 2,300.00	\$ 2,500.00	\$ 200.00	8.70%
	Other				
	Asbestos Management Plan Update	\$ 3,645.00	\$ 3,750.00	\$ 105.00	2.88%
	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	N/A
	Replacement stage curtains		\$12,000.00		
	Replacement signs CHS/CGS		\$19,000.00		
	Storage unit for Drama CHS		\$5,000.00		
	Picnic tables at CGS		\$7,000.00		
	Repairs to CNH exterior walls in the front office		\$0.00		
TOTAL		\$ 527,079.00	\$ 653,178.00	\$ 126,099.00	23.92%

Coventry Public Schools					
2022-2023 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<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	\$ 198,012.00	\$ 200,292.00	\$ 2,280	1.15%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 7,620.00	\$ 7,620.00	\$ -	0.00%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 1,900.00	\$ 1,500.00	\$ (400)	-21.05%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff				
	between buildings and attending workshops				
TOTAL		\$ 207,532.00	\$ 209,412.00	\$ 1,880	0.91%

Coventry Public Schools					
2022-2023 Fiscal Year Budget					
WAREHOUSE					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<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	\$ 65,000.00	\$ 61,000.00	\$ (4,000)	-6.15%
1000.60.613.2600	Maintenance Supplies	\$ 82,500.00	\$ 85,000.00	\$ 2,500	3.03%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 169,122.00	\$ 234,373.00	\$ 65,251	38.58%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 4,700.00	\$ 4,500.00	\$ (200)	-4.26%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 14,600.00	\$ 14,900.00	\$ 300	2.05%
TOTAL		\$ 335,922.00	\$ 399,773.00	\$ 63,851	19.01%

Coventry Public Schools					
2022-2023 Fiscal Year Budget					
WAREHOUSE					
700 SERIES - EQUIPMENT					
		2021-22	2022-23		
<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	\$ 9,600.00	\$ 5,000.00	\$ (4,600)	-47.92%
TOTAL		\$ 9,600.00	\$ 5,000.00	\$ (4,600)	-47.92%

Coventry Public Schools					
2022-2023 Fiscal Year Budget					
WAREHOUSE					
800 SERIES - OTHER					
		2021-22	2022-23		
<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%

Central Office
Proposed Budget for FY2022-2023

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 FY2022. A 0% increase in our Health Insurance premium rates is reflected in this initial proposal, final renewal premiums will be negotiated in the spring of 2022. 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 35,000 gallons at \$2.87 per gallon.

The proposed 2022-2023 budget for the Educational Technology Department serves to support all stakeholders throughout the Coventry Public Schools Learning community with access to required tools and resources required for each and every individual, while fostering safe and equitable access.

The majority of the Educational Technology budget is focused in the 430 (Contracted Services) and 611 (Supplies) account. Our 430 account includes district-wide renewals for all major programs including financial systems, staffing, teacher evaluation, curriculum, filtering, disaster recovery and other technology systems including Multi-Factor Authentication (MFA), which is a new requirement to retain cyber insurance. Disaster recovery renewal and MFA account for the bulk of the increase (80.11% of the 54.84% increase). The remaining increase can be accounted for by the return of Securly and G Suite for Education to the operating budget, which were covered by ESSER II for the 2021-2022 school year. Our 611 account focuses on individually assigned devices to ensure continuity of programming and alignment with our district obsolescence plan. The 77.03% increase in this line can be attributed to device purchasing which were able to subsidize last year through ESSER II.

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	\$ 171,224.00	\$ 175,505.00	\$ 4,281.00	2.50%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 198,142.00	\$ 204,086.00	\$ 5,944.00	3.00%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 134,890.00	\$ 138,262.00	\$ 3,372.00	2.50%
	*Business Manager						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 131,897.00	\$ 135,194.00	\$ 3,297.00	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	\$ 133,137.00	\$ 135,431.00	\$ 2,294.00	1.72%
	*Secretaries, Sub Calling, Overtime and Summer Help						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.0	\$ 167,070.00	\$ 172,466.00	\$ 5,396.00	3.23%
	*Bookkeepers, Overtime and Mail Courier						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration			\$ 650.00	\$ 100.00	\$ (550.00)	-84.62%
TOTAL SALARIES		8.0	8.0	\$ 941,510.00	\$ 965,544.00	\$ 24,034.00	2.55%

Coventry Public Schools					
CENTRAL OFFICE					
200 SERIES - BENEFITS					
		2021-22	2022-23		
<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	\$ 3,687,626.00	\$ 3,782,160.00	\$ 94,534.00	2.56%
	*Premiums & insurance waivers, Medical, Dental, Life Insurance,				
	A D & D				
1000.70.220.2520	Social Security	\$ 283,120.00	\$ 287,417.00	\$ 4,297.00	1.52%
1000.70.221.2520	Medicare	\$ 256,529.00	\$ 254,650.00	\$ (1,879.00)	-0.73%
1000.70.230.2520	Retirement (Pension)	\$ 538,731.00	\$ 566,330.00	\$ 27,599.00	5.12%
	*Pension plan for non-certified employees, annuity for certified				
	employees				
1000.70.250.2520	Unemployment Compensation	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33.33%
1000.70.251.2520	Tuition Reimbursement	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
1000.70.260.2520	Workers' Compensation Insurance	\$ 127,101.00	\$ 123,281.00	\$ (3,820.00)	-3.01%
TOTAL		\$ 4,940,607.00	\$ 5,051,338.00	\$ 110,731.00	2.24%

Coventry Public Schools					
CENTRAL OFFICE					
300 SERIES - PROFESSIONAL SERVICES					
		2021-22	2022-23		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc/Dec	Inc/Dec
1000.70.330.2310	Legal & Audit, Board of Education	\$ 105,640.00	\$ 98,603.00	\$ (7,037.00)	-6.66%
	*Annual audit, negotiations & consulting fees				
1000.70.333.2210	Instructional Improvement, Improvement of Instructional Services	\$ 39,200.00	\$ 34,200.00	\$ (5,000.00)	-12.76%
	*Resources and Supplies for Curriculum				
TOTAL		\$ 144,840.00	\$ 132,803.00	\$ (12,037.00)	-8.31%

Coventry Public Schools					
CENTRAL OFFICE					
400 SERIES - CONTRACTED SERVICES					
		2021-22	2022-23		
<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	\$ 7,000.00	\$ (500.00)	-6.67%
	*Copier service & maintenance, video taping of BOE meetings				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 8,500.00	\$ 6,500.00	\$ (2,000.00)	-23.53%
	*Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 178,247.00	\$ 203,682.00	\$ 25,435.00	14.27%
	Adobe, Aerohive/Extreme, CEN, CES, Charter Communications, DUO				
	E-rate, Finalsight, Google, GoDaddy, Illuminate Education, Intrado/SchoolMessenger, LogMeIn,				
	Marcia Brenner Associates, Microsoft, My Learning Plan, NetApp/Service Express, Nutanix, Padlet,				
	PowerSchool, Professional Growth, Recruiting & Hiring, School Gate Guardian, Securly,				
	sqlReports, SyAM, Time and Attendance, Tyler Technologies, UniTrends, WANRack, WeVideo				
	---Google and Securly were added back for 22/23 budget (covered by ESSER II for 21/22 school year)				
	---3 year Nutanix renewal included this year (first renewal of our joint disaster recovery system for which				
	the town will pay 50% (our share being \$52,597.28)				
	---DUO new this year for multi-factor authentication, a new requirement of cyberinsurance beginning the				
	next school year				
TOTAL		\$ 194,247.00	\$ 217,182.00	\$ 22,935.00	11.81%

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<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	\$ 1,263,374.00	\$ 1,313,277.00	\$ 49,903.00	3.95%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 17,000.00	\$ 15,750.00	\$ (1,250.00)	-7.35%
1000.70.531.2320	Postage, Central Office Administration	\$ 21,000.00	\$ 15,000.00	\$ (6,000.00)	-28.57%
	*District-wide mailings				
1000.70.540.2320	Advertising, Central Office Administration	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%
	*Advertising to fill staff vacancies				
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	\$ 27,970.00	\$ 28,024.00	\$ 54.00	0.19%
	*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				
	conferences and workshops as required by the Superintendent to				

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2021-22	2022-23		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	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	\$ 2,000.00	\$ (500.00)	-20.00%
TOTAL		\$ 1,351,769.00	\$ 1,392,476.00	\$ 40,707.00	3.01%

Coventry Public Schools					
CENTRAL OFFICE					
600 SERIES - SUPPLIES					
		2021-22	2022-23		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</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	\$ 38,800.00	\$ 15,000.00	63.03%
	*Supplies for in-service training				
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$ 60,135.00	\$ 103,455.00	\$ 43,320.00	72.04%
	*District-wide toner for centralized printing; cables and connectors; replace daily use				
	equipment including headphones, keyboards, mice and projector bulbs; inventory control supplies				
	including tape, labels, permanent markers, office supplies, ID Badge supplies; iPads/Chromebooks				
1000.70.626.2700	Gasoline & Diesel, Transportation Services	\$ 74,000.00	\$ 100,450.00	\$ 26,450.00	35.74%
	*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%
	*BOE Staff Recognition (e.g., at Board meetings, annual spring retirement event,				
	sympathy dish gardens)				
1000.70.690.2320	Other Supplies, Central Office Administration	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
	*Office Supplies, Staff and Student Recognitions specific to district initiatives				
1000.70.690.2510	Other Supplies, Fiscal & Business Services	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
	*Copy paper, envelopes, check stock, misc. Office Supplies				
TOTAL		\$ 192,035.00	\$ 276,805.00	\$ 84,770.00	44.14%

Coventry Public Schools					
CENTRAL OFFICE					
700 SERIES - EQUIPMENT					
		2021-22	2022-23		
<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, charging carts, audio components				
TOTAL		\$ 25,000.00	\$ 25,000.00	\$ -	0.00%

Coventry Public Schools					
CENTRAL OFFICE					
800 SERIES - OTHER					
		2021-22	2022-23		
<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	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%
	*Seminars & conferences for teachers and staff				
1000.70.810.2310	Dues & Fees, Board of Education	\$ 15,000.00	\$ 15,500.00	\$ 500.00	3.33%
	*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	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	*CT Assoc. of School Business Officials, ASBO				
1000.70.810.2580	Dues & Fees, Administrative Technology	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	*Expenditures for professional development to advance training in				
	PowerSchool and for imbedding technology applications into instruction				
	ASCD,CECA, CEN, CoSN, CTETL, ISTE				
TOTAL		\$ 37,125.00	\$ 37,625.00	\$ 500.00	1.35%