



# Coventry Public Schools

Learn, Grow, Succeed

Proposed Budget Fiscal Year 2022-2023

Dr. David J. Petrone, Superintendent  
June 16, 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

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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 3<sup>rd</sup> 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<br>5 YEARS<br>EARLIER | GR<br>PK | GR<br>K | GR<br>1 | GR<br>2 | TOTAL<br>K-2 | GR<br>3 | GR<br>4 | GR<br>5 | TOTAL<br>3-5 | GR<br>6 | GR<br>7 | GR<br>8 | TOTAL<br>6-8 | GR<br>9 | GR<br>10 | GR<br>11 | GR<br>12 | TOTAL<br>9-12 | DISTRICT<br>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<br>5 YEARS<br>EARLIER | GR<br>PK | GR<br>K | GR<br>1 | GR<br>2 | TOTAL<br>K-2 | GR<br>3 | GR<br>4 | GR<br>5 | TOTAL<br>3-5 | GR<br>6 | GR<br>7 | GR<br>8 | TOTAL<br>6-8 | GR<br>9 | GR<br>10 | GR<br>11 | GR<br>12 | TOTAL<br>9-12 | DISTRICT<br>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          |
| <b>Total</b>                        | <b>1</b>                         | <b>4</b> | <b>0</b> | <b>13</b> | <b>7</b> | <b>0</b> | <b>7</b>                  | <b>7</b> | <b>0</b> | <b>723</b> | <b>715</b> | <b>0</b> | <b>49</b>                    | <b>64</b> | <b>0</b> | <b>2</b>                                  | <b>0</b> | <b>0</b> | <b>31</b>         | <b>32</b> | <b>0</b> | <b>1,655</b> |
| 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        | <b>1,561</b> |
| Students Enrolled at No Local Expense                            | 92         | 1            | <b>93</b>    |
| NonResident Students Enrolled                                    | 0          | 1            | <b>1</b>     |
| <b>Totals</b>  | <b>104</b> | <b>1,551</b> | <b>1,655</b> |



## Coventry Board of Education **Mission Statement**

The Coventry Public Schools will prepare every student for life, learning and work in the 21<sup>st</sup> 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<br>ACTUAL | 2021-2022<br>BUDGET | DEC 31, 2021<br>ACTUAL | 2021-2022<br>ESTIMATED | 2022-2023<br>PROPOSED | \$ CHANGE | % CHANGE |
|--|------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| <b>SALARIES</b>                        |                              |                     |                     |                        |                        |                       |           |          |
| 111                                    | CERTIFIED SALARIES           | \$ 13,405,446       | \$ 13,753,913       | \$ 5,612,393           | \$ 13,715,075          | \$ 13,929,256         | 175,343   | 1.27%    |
| 112                                    | NON-CERTIFIED SALARIES       | \$ 3,338,334        | \$ 3,451,568        | \$ 1,496,956           | \$ 3,433,461           | \$ 3,537,037          | 85,469    | 2.48%    |
| 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%   |
| <b>TOTAL FOR SALARIES</b>              |                              | \$ 17,253,187       | \$ 17,859,332       | \$ 7,330,692           | \$ 17,802,387          | \$ 18,091,680         | 232,348   | 1.30%    |
| <b>BENEFITS</b>                        |                              |                     |                     |                        |                        |                       |           |          |
| 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             | \$ 574,182            | 35,451    | 6.58%    |
| 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%   |
| <b>TOTAL FOR BENEFITS</b>              |                              | \$ 4,553,450        | \$ 4,940,607        | \$ 2,769,751           | \$ 4,946,570           | \$ 5,059,190          | 118,583   | 2.40%    |
| <b>PROFESSIONAL SERVICES</b>           |                              |                     |                     |                        |                        |                       |           |          |
| 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%  |
| <b>TOTAL FOR PROFESSIONAL SERVICES</b> |                              | \$ 282,230          | \$ 298,476          | \$ 109,335             | \$ 289,840             | \$ 291,035            | (7,441)   | -2.49%   |
| <b>PROPERTY SERVICES</b>               |                              |                     |                     |                        |                        |                       |           |          |
| 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             | \$ 635,530            | 51,512    | 8.82%    |
| <b>TOTAL FOR PROPERTY SERVICES</b>     |                              | \$ 1,158,288        | \$ 960,938          | \$ 662,044             | \$ 1,002,758           | \$ 1,083,893          | 122,955   | 12.80%   |

2022-2023 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION                     |                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | DEC 31, 2021<br>ACTUAL | 2021-2022<br>ESTIMATED | 2022-2023<br>PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|--------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| <b>OTHER SERVICES</b>           |                                |                     |                     |                        |                        |                       |           |          |
| 510                             | STUDENT TRANSPORTATION         | \$ 1,448,424        | \$ 1,775,964        | \$ 478,121             | \$ 1,501,906           | \$ 1,600,833          | (175,131) | -9.86%   |
| 513                             | ATHLETIC TRIPS                 | \$ 39,095           | \$ 64,400           | \$ 17,839              | \$ 64,400              | \$ 59,200             | (5,200)   | -8.07%   |
| 520                             | PROPERTY & LIABILITY INSURANCE | \$ 200,465          | \$ 209,012          | \$ 173,723             | \$ 235,347             | \$ 200,292            | (8,720)   | -4.17%   |
| 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           | \$ 519,251            | (369,691) | -41.59%  |
| 560                             | EXCESS COST REIMBURSEMENT      | \$ (238,224)        | \$ (280,782)        | \$ -                   | \$ (229,168)           | \$ (42,502)           | 238,280   | -84.86%  |
| 561                             | TUITION, NON-PUBLIC            | \$ 497,152          | \$ 455,349          | \$ 170,382             | \$ 370,741             | \$ 762,805            | 307,456   | 67.52%   |
| 561                             | EXCESS COST REIMBURSEMENT      | \$ (184,834)        | \$ (213,579)        | \$ -                   | \$ (131,133)           | \$ (333,035)          | (119,456) | 55.93%   |
| 580                             | TRAVEL                         | \$ 9,175            | \$ 29,434           | \$ 4,431               | \$ 29,434              | \$ 26,044             | (3,390)   | -11.52%  |
| <b>TOTAL FOR OTHER SERVICES</b> |                                | \$ 2,723,465        | \$ 3,044,504        | \$ 1,384,901           | \$ 3,037,143           | \$ 2,898,510          | (145,994) | -4.80%   |
| <b>SUPPLIES</b>                 |                                |                     |                     |                        |                        |                       |           |          |
| 611                             | INSTRUCTIONAL SUPPLIES         | \$ 460,152          | \$ 373,883          | \$ 179,633             | \$ 373,883             | \$ 430,490            | 56,607    | 15.14%   |
| 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              | \$ 21,300             | (38,450)  | -64.35%  |
| 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              | \$ 20,442             | 811       | 4.13%    |
| 690                             | OTHER SUPPLIES                 | \$ 68,907           | \$ 72,565           | \$ 31,523              | \$ 72,565              | \$ 70,840             | (1,725)   | -2.38%   |
| <b>TOTAL FOR SUPPLIES</b>       |                                | \$ 1,181,137        | \$ 967,598          | \$ 467,166             | \$ 962,281             | \$ 1,065,110          | 97,512    | 10.08%   |
| <b>EQUIPMENT</b>                |                                |                     |                     |                        |                        |                       |           |          |
| 739                             | OTHER EQUIPMENT                | \$ 164,369          | \$ 53,449           | \$ 13,469              | \$ 53,449              | \$ 40,820             | (12,629)  | -23.63%  |
| <b>TOTAL FOR EQUIPMENT</b>      |                                | \$ 164,369          | \$ 53,449           | \$ 13,469              | \$ 53,449              | \$ 40,820             | (12,629)  | -23.63%  |
| <b>OTHER</b>                    |                                |                     |                     |                        |                        |                       |           |          |
| 810                             | DUES AND FEES                  | \$ 115,644          | \$ 109,840          | \$ 64,295              | \$ 109,840             | \$ 111,148            | 1,308     | 1.19%    |
| 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%    |
| <b>TOTAL FOR OTHER</b>          |                                | \$ 172,273          | \$ 180,915          | \$ 108,663             | \$ 180,915             | \$ 182,223            | 1,308     | 0.72%    |
| <b>TOTAL FOR BUDGET</b>         |                                | \$ 27,488,400       | \$ 28,305,819       | \$ 12,846,020          | \$ 28,275,343          | \$ 28,712,461         | 406,642   | 1.44%    |

Coventry Public Schools  
Location Summary  
2022-2023

| GHR              |                                | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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  | \$1,766,074.00                 | \$27,255.00                       | 1.57%                            |
| 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  | \$2,858,208.00                 | \$41,841.00                       | 1.49%                            |



Coventry Public Schools  
Location Summary  
2022-2023

| CGS              |                               | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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  | \$1,941,859.00                 | (\$6,482.00)                      | -0.33%                           |
| 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     | \$12,691.00                    | (\$4,680.00)                      | -26.94%                          |
| 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  | \$3,475,888.00                 | (\$134,218.00)                    | -3.72%                           |

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| CNH              |                                | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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  | \$2,552,991.00                 | \$44,859.00                       | 1.79%                            |
| 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     | \$11,930.00                    | \$2,305.00                        | 23.95%                           |
| 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     | \$3,200.00                     | (\$9,533.00)                      | -74.87%                          |
| 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      | \$1,500.00                     | (\$2,200.00)                      | -59.46%                          |
| 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     | \$18,220.00                    | \$2,950.00                        | 19.32%                           |

Coventry Public Schools  
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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 | \$4,522,550.00 | \$180,293.00 | 4.15%   |

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| CHS              |                                | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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  | \$2,803,105.00                 | \$41,016.00                       | 1.48%                            |
| 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     | \$49,800.00                    | (\$5,200.00)                      | -9.45%                           |
| 1000.40.520.3200 | PROPERTY & LIAB INS (ATHL) CHS | \$11,000.00                      | \$8,222.00      | \$11,000.00                   | \$11,000.00     | \$0.00                         | (\$11,000.00)                     | -100.00%                         |
| 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     | \$89,267.00                    | \$15,785.00                       | 21.48%                           |
| 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      | \$14,900.00                    | (\$10,150.00)                     | -40.52%                          |
| 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      | \$11,259.00                    | \$3,128.00                        | 38.47%                           |
| 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%                            |
| 1000.40.690.2130 | OTHER SUPPLIES HEALTH OFF CHS  | \$420.00                         | \$428.10        | \$520.00                      | \$275.40        | \$300.00                       | (\$220.00)                        | -42.31%                          |

Coventry Public Schools  
Location Summary  
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|                  |                                |                |                |                |                |                |              |         |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|---------|
| 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    | \$19,975.00    | (\$2,100.00) | -9.51%  |
| 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 | \$5,463,294.99 | \$24,676.99  | 0.45%   |

Coventry Public Schools  
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| PSSS             |                                       | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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    | \$301,491.00                   | (\$16,769.00)                     | -5.27%                           |
| 1000.50.111.2140 | SALARIES: PSYCHO. SERV.               | \$308,164.00                     | \$309,012.24    | \$318,580.00                  | \$276,001.77    | \$319,135.00                   | \$555.00                          | 0.17%                            |
| 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    | \$428,012.00                   | (\$3,419.01)                      | -0.79%                           |
| 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    | \$287,556.00                   | (\$225,034.00)                    | -43.90%                          |
| 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    | \$197,103.00                   | (\$362,102.00)                    | -64.75%                          |
| 1000.50.560.6150 | TUITION OUT OF STATE                  | \$0.00                           | \$0.00          | \$0.00                        | \$105,927.28    | \$0.00                         | \$0.00                            | N/A                              |
| 1000.50.560.9999 | EXCESS COSTS CREDIT PUB               | (\$198,644.00)                   | (\$238,224.00)  | (\$280,782.00)                | \$0.00          | (\$42,502.00)                  | \$238,280.00                      | -84.86%                          |
| 1000.50.561.6130 | TUITION NON PUBLIC                    | \$569,506.00                     | \$497,151.79    | \$455,349.00                  | \$370,741.04    | \$762,805.00                   | \$307,456.00                      | 67.52%                           |
| 1000.50.561.9999 | EXCESS COSTS CREDIT PRIVATE           | (\$311,992.00)                   | (\$184,834.00)  | (\$213,579.00)                | \$0.00          | (\$333,035.00)                 | (\$119,456.00)                    | 55.93%                           |
| 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  | \$2,630,032.00                 | (\$194,769.00)                    | -6.89%                           |

Coventry Public Schools  
Location Summary  
2022-2023

| Warehouse        |                               | Prior Year Budget<br>FY2020-2021 |                 | Adopted Budget<br>FY2021-2022 |                 | Proposed Budget<br>FY2022-2023 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>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    | \$385,269.00                   | \$20,065.00                       | 5.49%                            |
| 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    | \$185,815.00                   | \$35,656.00                       | 23.75%                           |
| 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  | \$1,634,832.00                 | \$188,295.00                      | 13.02%                           |



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    | \$230,000.00    | \$31,858.00   | 16.08%  |
| 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    | \$130,311.00    | (\$1,586.00)  | -1.20%  |
| 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    | \$574,182.00    | \$35,451.00   | 6.58%   |
| 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 TECHNOLO | \$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 TECHNO | \$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 TECHNOLO | \$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  | \$8,127,656.00  | \$300,523.00  | 3.84%   |
|                  | GRAND TOTALS                          | \$27,866,548.00 | \$27,488,400.28 | \$28,305,819.00 | \$27,385,495.98 | \$28,712,461.00 | \$406,642.00  | 1.44%   |



COVENTRY PUBLIC SCHOOLS  
2022-2023 EDUCATION BUDGET

Expenditure Summary by Major Object Category

|     |   | Actual Expense<br><u>2020-21</u> | Appropriation<br><u>2021-22</u> | Requested<br><u>2022-23</u> | Increase/<br><u>Decrease</u> | Percent of<br><u>Total Increase</u> |
|-----|---|----------------------------------|---------------------------------|-----------------------------|------------------------------|-------------------------------------|
| 100 | Salaries (includes all newly requested positions)   | 17,253,187                       | 17,859,332                      | 18,091,680                  | 232,348                      | 1.30%                               |
| 200 | Employee Benefits   | 4,553,450                        | 4,940,607                       | 5,059,190                   | 118,583                      | 2.40%                               |
|     | Personnel Subtotal  | <u>21,806,637</u>                | <u>22,799,939</u>               | <u>23,150,870</u>           | <u>350,931</u>               | <u>1.54%</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                         | 1,083,893                   | 122,955                      | 12.80%                              |
| 500 | Transportation/Insurance/Telephones/Tuition/Travel  | 2,723,465                        | 3,044,504                       | 2,898,510                   | -145,994                     | -4.80%                              |
| 600 | Supplies  | 1,181,137                        | 967,598                         | 1,065,110                   | 97,512                       | 10.08%                              |
| 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                         | 182,223                     | 1,308                        | 0.72%                               |
|     | All Other Subtotal  | <u>5,681,764</u>                 | <u>5,505,880</u>                | <u>5,561,591</u>            | <u>55,711</u>                | <u>1.01%</u>                        |
|     | Budget Total  | <u><u>27,488,400</u></u>         | <u><u>28,305,819</u></u>        | <u><u>28,712,461</u></u>    | <u><u>406,642</u></u>        | <u><u>1.44%</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 73%

**FY2022-23 Budget -- Funding Net Increase**

| <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>FUNDING</b>    | <b>% CHANGE</b> | <b>RATIONALE</b>                                 |
|---------------|--------------------------------|-------------------|-----------------|--|
| 111           | CERTIFIED SALARIES             | \$ 175,343        | 1.27%           | Contractual Increases                            |
| 112           | NON-CERTIFIED SALARIES         | \$ 85,469         | 2.48%           | 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                        | \$ 35,451         | 6.58%           | 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            | \$ 51,512         | 8.82%           | Maintenance, Nutanix, MFA                        |
| 510           | STUDENT TRANSPORTATION         | \$ (175,131)      | -9.86%          | Reg Ed Inc of 3.95%, SpEd decrease of \$161K     |
| 513           | ATHLETIC TRIPS                 | \$ (5,200)        | -8.07%          |  |
| 520           | PROPERTY & LIABILITY INSURANCE | \$ (8,720)        | -4.17%          | 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                        | \$ (131,411)      | -41.59%         |  |
| 561           | TUITION, NON-PUBLIC            | \$ 188,000        | 67.52%          |  |
| 580           | TRAVEL                         | \$ (3,390)        | -11.52%         |  |
| 611           | INSTRUCTIONAL SUPPLIES         | \$ 56,607         | 15.14%          |  |
| 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                      | \$ (38,450)       | -64.35%         |  |
| 641           | WORKBOOKS                      | \$ (9,732)        | -20.95%         |  |
| 642           | LIBRARY BOOKS & PERIODICALS    | \$ 811            | 4.13%           |  |
| 690           | OTHER SUPPLIES                 | \$ (1,725)        | -2.38%          |  |
| 739           | OTHER EQUIPMENT                | \$ (12,629)       | -23.63%         |  |
| 810           | DUES AND FEES                  | \$ 1,308          | 1.19%           |  |
| 891           | ATHLETIC SUBSIDY               | \$ -              | 0.00%           |  |
| 892           | ASSEMBLIES & GRADUATION        | \$ -              | 0.00%           |  |
| <b>TOTAL</b>  |                                | <u>\$ 406,642</u> | <u>1.44%</u>    |  |

| <u>ACCOUNT #</u>    | <u>DESCRIPTION</u>   | <u>Current Year<br/>FTE</u> | <u>Proposed<br/>FTE</u> | <u>Change</u> |
|---------------------|--|-----------------------------|-------------------------|---------------|
| <b>General Fund</b> |  |                             |                         |               |
| 1000.XX.111.1100    | Certified Salaries, Regular Programs                             | 127.20                      | 126.40                  | (0.80)        |
| 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                      | 193.59                  | 0.24          |
| 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                       | 36.52                   | (3.15)        |
|                     | Total, Special Education   | 80.17                       | 78.02                   | (2.15)        |
|                     | Total General Fund *   | 273.52                      | 271.61                  | (1.91)        |

\* General Fund Operating Budget only. Does not include School Bus Drivers, Cafeteria Workers, Grant Funded Positions

Coventry Board of Education  
2021-22 District Level Grants

| <u>Grant<br/>Number</u> | <u>Grant Title</u>                             | <u>Teachers</u> | <u>Non-Certified</u> | <u>Appropriation<br/>Amount</u> | <u>Dec. 31, 2021<br/>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>           |
|---|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>ESSER Funds</b>  | \$ 117,663                 | \$ 114,987               | \$ 2,676                 | \$ 0                     | \$ 0                     |
| Health & Safety Liaison, Instructional Software,<br>Remote learning tools, Maintenance Supplies<br>Sanitizing Equipment                                   |                            |                          |                          |                          |                          |
| <b>Corona Relief Funds</b>  | \$ 53,211                  | \$ 53,211                | \$ 0                     | \$ 0                     | \$ 0                     |
| Cleaning & Disinfecting Supplies, PPE   |                            |                          |                          |                          |                          |
| <b>ESSER II</b>   | \$ 521,667                 | \$ 14,667                | \$ 394,210               | \$ 112,790               | \$ 0                     |
| Technology Technician, Summer Academies,<br>Professional Development, Extended ESY,<br>Software Licensing, Cleaning &<br>Disinfecting Supplies, PPE       |                            |                          |                          |                          |                          |
| <b>ARP ESSER</b>  | \$ 565,920                 | \$ 0                     | \$ 137,600               | \$ 211,196               | \$ 217,124               |
| Math Interventionists, Summer Academies,<br>After School Programming, Tutors,<br>Professional Development, Software Licensing,<br>Instructional Materials |                            |                          |                          |                          |                          |
| <b>TOTALS</b>   | <u><u>\$ 1,258,461</u></u> | <u><u>\$ 182,865</u></u> | <u><u>\$ 534,486</u></u> | <u><u>\$ 323,986</u></u> | <u><u>\$ 217,124</u></u> |

## **CHART OF ACCOUNTS**

### **LOCATION CODE DESCRIPTIONS**

| <b><u>Code</u></b> | <b><u>Description</u></b>       |      |
|--------------------|---------------------------------|------|
| 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>                  |
|-------------------------------------|-----------------------------|---------------------------------|--------------------------|-------------------------|-------------------------------------|
| <b><u>Salaries</u></b>              |                             | <b><u>Property Services</u></b> |                          | <b><u>Supplies</u></b>  |                                     |
| 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                           |
| <b><u>Benefits</u></b>              |                             | <b><u>Other Services</u></b>    |                          | 642                     | Library Books & Periodicals         |
| 210                                 | Health Insurance            | 510                             | Student Transportation   | 690                     | Other Supplies                      |
| 220                                 | Social Security             | 513                             | Athletic & Field Trips   | <b><u>Equipment</u></b> |                                     |
| 221                                 | Medicare                    | 520                             | Property & Liability Ins | 730                     | Special Ed. Instructional Equipment |
| 230                                 | Retirement (Pension)        | 530                             | Telephone                | 739                     | Other Equipment                     |
| 235                                 | Teacher Retirement          | 531                             | Postage                  | <b><u>Other</u></b>     |                                     |
| 250                                 | Unemployment Comp           | 540                             | Advertising              | 810                     | Dues & Fees                         |
| 260                                 | Workers Comp Insurance      | 550                             | Printing                 | 891                     | Athletic Subsidy                    |
| <b><u>Professional Services</u></b> |                             | 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 DESRIPTONS**

| <b><u>Code</u></b> | <b><u>Description</u></b>             | <b><u>Expenditures for:</u></b>   |
|--------------------|---------------------------------------|---|
| 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.<br>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**

| <b><u>Code</u></b> | <b><u>Description</u></b>              | <b><u>Expenditures for:</u></b>   |
|--------------------|--|---|
| 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<br>FTE | Proposed<br>FTE | Current Year<br>AMOUNT | Proposed<br>AMOUNT  | Inc/Dec           | Inc/Dec        |
| 1000.10.111.1100        | Certified Salaries - Regular Programs                             | 25.95               | 25.95           | \$ 1,738,819           | \$ 1,766,074        | \$ 27,255         | 1.57%          |
| 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%          |
| <b>TOTAL</b>            | <b>CERTIFIED SALARIES</b>   | <b>30.40</b>        | <b>30.40</b>    | <b>\$ 2,122,642</b>    | <b>\$ 2,166,219</b> | <b>\$ 43,577</b>  | <b>2.05%</b>   |
| 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%          |
| <b>TOTAL</b>            | <b>NON-CERTIFIED SALARIES</b>                                     | <b>16.69</b>        | <b>16.69</b>    | <b>\$ 499,439</b>      | <b>\$ 528,447</b>   | <b>\$ 29,008</b>  | <b>5.81%</b>   |
| 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%          |
| <b>TOTAL</b>            | <b>TEMPORARY SALARIES</b>   |                     |                 | <b>\$ 73,500</b>       | <b>\$ 66,000</b>    | <b>\$ (7,500)</b> | <b>-10.20%</b> |
| <b>TOTAL SALARIES</b>   |   | <b>47.09</b>        | <b>47.09</b>    | <b>\$ 2,695,581</b>    | <b>\$ 2,760,666</b> | <b>\$ 65,085</b>  | <b>2.41%</b>   |

| 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)                                  |                  |                  |                 |                |
|                                  |  |                  |                  |                 |                |
|                                  |  |                  |                  |                 |                |
|                                  |  |                  |                  |                 |                |
| <b>TOTAL</b>                     |  | <b>\$ 23,691</b> | <b>\$ 26,820</b> | <b>\$ 3,129</b> | <b>13.21%</b>  |

| 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%          |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
|                             |  |                  |                  |                    |                |
| <b>TOTAL</b>                |  | <b>\$ 39,637</b> | <b>\$ 20,751</b> | <b>\$ (18,886)</b> | <b>-47.65%</b> |

| 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  |                 |                  |                |                |
|                         | <b>Art</b> -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.                           |                 |                  |                |                |
|                         | <b>Physical Education</b> - 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.                       |                 |                  |                |                |
|                         | <b>Band</b> - 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        |                 |                  |                |                |
|                         | <b>Music</b> -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       |                 |                  |                |                |
|                         | <b>Grade 3</b> - 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                                 |                 |                  |                |                |
|                         | <b>Grade 4</b> -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   |                 |                  |                |                |
|                         | <b>Grade 5</b> - 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                     |                  |                  |                |                |
|                         | <b>Grades 3-5</b> Print and digital resources, Sensory Resources                  | \$ 7,000         | \$ 6,800         | \$ (200)       | -2.86%         |
|                         | Social Studies Resources, Science Resources,                                      |                  |                  |                |                |
|                         | Social Emotional Program Resources  |                  |                  |                |                |
|                         | <b>Challenge and Enrichment Materials</b> -Noetic math,                           | \$ 250           | \$ 250           | \$ -           | 0.00%          |
|                         | interest group materials, supplies for excursions                                 |                  |                  |                |                |
|                         | <b>Math Intervention-</b> Intervention resources: laminated multiplication        | \$ -             | \$ 300           | \$ 300         | N/A            |
|                         | charts/hundreds charts, math notebooks, home/school materials                     |                  |                  |                |                |
|                         | <b>Reading Intervention-</b> 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  |                  |                  |                |                |
|                         | <b>General Instructional Supplies</b> -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  |                  |                  |                |                |
|                         | <b>Sub-Total</b>  | <b>\$ 31,450</b> | <b>\$ 31,650</b> | <b>\$ 200</b>  | <b>0.64%</b>   |
|                         |   |                  |                  |                |                |
|                         |   |                  |                  |                |                |
| 1000.10.611.2130        | <b>Health Services-</b> Instructional Supplies                                    | \$ 1,100         | \$ 1,100         | \$ -           | 0.00%          |
|                         | Medical supplies such as bandages, ice packs, narkan,etc.                         |                  |                  |                |                |
| 1000.10.611.2220        | <b>LMC-</b> 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        | <b>Textbooks-</b> 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<br>Miscellaneous medical office supplies   | \$ 600           | \$ 600           | \$ -              | 0.00%          |
| 1000.10.690.2220        | Other Supplies, Educational Media-supplies for library circulation needs<br>*Office supplies to maintain books & equipment ie: tape, cards   | \$ 300           | \$ 300           | \$ -              | 0.00%          |
| 1000.10.690.2400        | Other Supplies, Administration<br>*General office supplies, folders, pens, pencils, Self-expiring badges/<br>stickers for School Visitor Management System, Late Slip Books  | \$ 600           | \$ 600           | \$ -              | 0.00%          |
| <b>TOTAL</b>            |  | <b>\$ 55,294</b> | <b>\$ 47,600</b> | <b>\$ (7,694)</b> | <b>-13.91%</b> |

| Coventry Public Schools |  |                     |                      |               |              |
|-------------------------|--|---------------------|----------------------|---------------|--------------|
| 2022-2023 Budget        |  |                     |                      |               |              |
| GHR INTERMEDIATE SCHOOL |  |                     |                      |               |              |
| 800 SERIES - OTHER      |  |                     |                      |               |              |
| ACCOUNT #               | DESCRIPTION  | 2021-22<br>Approved | 2022-23<br>Requested | Inc/Dec       | Inc/Dec      |
| 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)  |                     |                      |               |              |
|                         |  |                     |                      |               |              |
| <b>TOTAL</b>            |  | <b>\$ 2,164</b>     | <b>\$ 2,371</b>      | <b>\$ 207</b> | <b>9.57%</b> |

| GHR  | 2020-21 Enrollment | 2021-22 Enrollment | Change | 2021-22 Cost | 2022-23 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| <b>Magnet Schools</b>                      |                    |                    |        |              |                        |
| 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**

| <b>ACCOUNT #</b>      | <b>DESCRIPTION</b>  | <b>Current Year<br/>FTE</b> | <b>Proposed<br/>FTE</b> | <b>Current Year<br/>AMOUNT</b> | <b>Requested<br/>AMOUNT</b> | <b>Inc/Dec</b>      | <b>Inc/Dec</b> |
|-----------------------|---|-----------------------------|-------------------------|--------------------------------|-----------------------------|---------------------|----------------|
| 1000.20.111.1100      | Certified Salaries - Regular Programs                             | 26.75                       | 26.75                   | \$ 1,948,341                   | \$ 1,941,859                | \$ (6,482)          | -0.33%         |
| 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%          |
| <b>TOTAL</b>          | <b>CERTIFIED SALARIES</b>   | <b>35.60</b>                | <b>34.60</b>            | <b>\$ 2,644,954</b>            | <b>\$ 2,547,573</b>         | <b>\$ (97,381)</b>  | <b>-3.68%</b>  |
| 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   |                             |                         |                                |                             |                     |                |
| <b>TOTAL</b>          | <b>NON-CERTIFIED SALARIES</b>                                     | <b>25.97</b>                | <b>24.01</b>            | <b>\$ 705,169</b>              | <b>\$ 699,210</b>           | <b>\$ (5,959)</b>   | <b>-0.85%</b>  |
| 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%          |
| <b>TOTAL</b>          | <b>TEMPORARY SALARIES</b>   |                             |                         | <b>\$ 77,500</b>               | <b>\$ 70,000</b>            | <b>\$ (7,500)</b>   | <b>-9.68%</b>  |
| <b>TOTAL SALARIES</b> |   | <b>61.57</b>                | <b>58.61</b>            | <b>\$ 3,427,623</b>            | <b>\$ 3,316,783</b>         | <b>\$ (110,840)</b> | <b>-3.23%</b>  |

| Coventry Public Schools          |  |                     |                      |                     |                |
|----------------------------------|--|---------------------|----------------------|---------------------|----------------|
| 2022-2023 Budget                 |  |                     |                      |                     |                |
| COVENTRY GRAMMAR SCHOOL          |  |                     |                      |                     |                |
| 400 SERIES - CONTRACTED SERVICES |  |                     |                      |                     |                |
| ACCOUNT #                        | DESCRIPTION  | 2021-22<br>Approved | 2022-23<br>Requested | Inc/Dec             | Inc/Dec        |
| 1000.20.430.1100                 | <b>Contracted Services, Regular Programs</b>                       | <b>\$18,867.00</b>  | <b>\$19,479.00</b>   | <b>\$612.00</b>     | <b>3.24%</b>   |
|                                  | *Lease and maintenance agreements on copiers;                      |                     |                      |                     |                |
|                                  | service agreements on laminator, piano tuning                      |                     |                      |                     |                |
| 1000.20.430.1115                 | <b>Contracted Services, Computer Education</b>                     | <b>\$17,371.00</b>  | <b>\$12,691.00</b>   | <b>(\$4,680.00)</b> | <b>-26.94%</b> |
|                                  | 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          | \$2,979.00           | \$81.00             | 2.80%          |
|                                  | 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          | \$0.00               | (\$4,520.00)        | -100.00%       |
|                                  | PebbleGo (2022 moved to 430.2220) (Capstone)                       | \$1,199.00          | \$0.00               | (\$1,199.00)        | -100.00%       |
|                                  |  |                     |                      |                     |                |
|                                  |  |                     |                      |                     |                |
|                                  |  |                     |                      |                     |                |
|                                  | <b>Contracted Services, Health Services</b>                        |                     |                      |                     |                |
| 1000.20.430.2130                 | *Calibration of audiometer and vision screener; balancing of scale | \$275.00            | \$275.00             | \$0.00              | 0.00%          |
|                                  |  |                     |                      |                     |                |
|                                  | <b>Contracted Services, Educational Media</b>                      |                     |                      |                     |                |
| 1000.20.430.2220                 | *Library software (Follet, PebbleGo, Bookflix etc.)                | \$2,200.00          | \$3,015.00           | \$815.00            | 37.05%         |
|                                  |  |                     |                      |                     |                |
|                                  |  |                     |                      |                     |                |
|                                  |  |                     |                      |                     |                |
|                                  |  |                     |                      |                     |                |
| TOTAL                            |  | <b>\$56,084.00</b>  | <b>\$57,481.00</b>   | <b>\$1,397.00</b>   | <b>2.49%</b>   |

| 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            | <b>Telephone, Administration</b>                            | \$9,296.00         | \$10,288.00        | \$992.00           | 10.67%         |
|                             | TPX Communications  |                    |                    |                    |                |
| 1000.20.550.2130            | <b>Printing, Health Services</b>                            | \$100.00           | \$100.00           | \$0.00             | 0.00%          |
|                             | *Health and medical records and forms, including daily logs |                    |                    |                    |                |
|                             |   |                    |                    |                    |                |
| 1000.20.550.2400            | <b>Printing, Administration</b>                             | \$500.00           | \$480.00           | (\$20.00)          | -4.00%         |
|                             | *Cumulative folders and inserts, letterhead                 |                    |                    |                    |                |
|                             | printed envelopes   |                    |                    |                    |                |
|                             |   |                    |                    |                    |                |
| 1000.20.560.1200            | <b>Tuition, Magnet Schools</b>                              | \$52,888.00        | \$29,173.00        | \$ (23,715.00)     | -44.84%        |
|                             |   |                    |                    |                    |                |
|                             |   |                    |                    |                    |                |
| 1000.20.580.1100            | <b>Travel, Regular Programs</b>                             | \$400.00           | \$200.00           | \$ (200.00)        | -50.00%        |
| 1000.20.580.2130            | <b>Travel, Health Services</b>                              | \$80.00            | \$40.00            | \$ (40.00)         | -50.00%        |
| 1000.20.580.2400            | <b>Travel, Administration</b>                               | \$200.00           | \$100.00           | \$ (100.00)        | -50.00%        |
|                             |   |                    |                    |                    |                |
|                             |   |                    |                    |                    |                |
| <b>TOTAL</b>                |   | <b>\$41,064.74</b> | <b>\$40,744.74</b> | <b>\$ (320.00)</b> | <b>-0.78%</b>  |

| Coventry Public Schools |   |                     |                      |            |         |
|-------------------------|---|---------------------|----------------------|------------|---------|
| 2022-2023 Budget        |   |                     |                      |            |         |
| COVENTRY GRAMMAR SCHOOL |   |                     |                      |            |         |
| 600 SERIES - SUPPLIES   |   |                     |                      |            |         |
| ACCOUNT #               | DESCRIPTION   | 2021-22<br>Approved | 2022-23<br>Requested | Inc/Dec    | Inc/Dec |
| 1000.20.611.1100        | <b>Instructional Supplies, Regular Programs: Non-traditional classroom equipment</b>  |                     |                      |            |         |
|                         | <b>Music</b> (folders, interactive materials)   | \$250.00            | \$1,530.00           | \$1,280.00 | 512.00% |
|                         | <b>Art</b> (drawing materials, painting supplies, clay, display materials)  | \$2,075.00          | \$2,120.00           | \$45.00    | 2.17%   |
|                         | <b>Physical Education</b> Basketballs, bowling equipment, bean bags, noodles, polyspots   | \$1,749.00          | \$1,755.00           | \$6.00     | 0.34%   |
|                         | <b>Kindergarten</b> (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%  |
|                         |   |                     |                      |            |         |
|                         | <b>Grade 1</b> (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%   |
|                         |   |                     |                      |            |         |
|                         | <b>Grade 2</b> (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%   |
|                         |   |                     |                      |            |         |
|                         | <b>Reading</b> (OG Materials, Classroom Supplies, Foundations Materials, F& P Materials, Furniture)   | \$2,522.00          | \$2,600.00           | \$78.00    | 3.09%   |
|                         |   |                     |                      |            |         |
|                         | <b>STEAM Initiative</b> (PLTW materials, paper plates, tape, string, cardstock, straws, crayons, feathers)  | \$1,200.00          | \$1,200.00           | \$0.00     | 0.00%   |
|                         | <b>Math Intervention</b> (labels, classroom bags, professional text, cardstock, dice game, money playing cards)   | \$446.00            | \$520.00             | \$74.00    | 16.59%  |
|                         | <b>Classroom Libraries</b> (culturally responsive materials for classroom reading)  | \$2,800.00          | \$2,800.00           | \$0.00     | 0.00%   |
|                         | <b>SRBI/Intervention</b> (materials to support K-2 intervention and specialized instruction)  | \$550.00            | \$550.00             | \$0.00     | 0.00%   |
|                         |   |                     |                      |            |         |
|                         | <b>General Instructional Supplies</b> (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<br>Approved | 2022-23<br>Requested | Inc/Dec           | Inc/Dec      |
| 1000.20.611.2130        | <b>Health Services</b>   | \$1,320.00          | \$1,375.00           | \$55.00           | 4.17%        |
| 1000.20.611.2220        | <b>Instructional Supplies, Library Educational Media</b>                   | \$1,100.00          | \$800.00             | (\$300.00)        | -27.27%      |
|                         | *Curriculum resources; differentiated learning materials, STEAM enrichment |                     |                      |                   |              |
|                         | resources;library makerspace kits  |                     |                      |                   |              |
| 1000.20.641.1100        | <b>Workbooks, Regular programs</b>   | \$13,831.00         | \$13,850.00          | \$19.00           | 0.14%        |
|                         | Grade 1/Grade 2 Eureka, Fundation Workbooks, Scholastic                    |                     |                      |                   |              |
|                         |  |                     |                      |                   |              |
| 1000.20.642.2200        | <b>Library Books and Educational Media</b>                                 | \$3,700.00          | \$3,700.00           | \$0.00            | 0.00%        |
|                         | *Library books   |                     |                      |                   |              |
| 1000.20.690.2130        | <b>Other Supplies, Health Services</b>                                     | \$500.00            | \$500.00             | \$0.00            | 0.00%        |
|                         | *Office supplies and specialized folders; toner, lab coats                 |                     |                      |                   |              |
| 1000.20.690.2220        | <b>Other Supplies, Educational Media</b>                                   | \$190.00            | \$190.00             | \$0.00            | 0.00%        |
| 1000.20.690.2400        | <b>Other Supplies, School Administrator</b>                                | \$650.00            | \$500.00             | (\$150.00)        | -23.08%      |
| <b>TOTAL</b>            |  | <b>\$78,671.00</b>  | <b>\$84,879.00</b>   | <b>\$6,208.00</b> | <b>7.89%</b> |

| Coventry Public Schools |   |                     |                      |                 |                |
|-------------------------|---|---------------------|----------------------|-----------------|----------------|
| 2022-2023 Budget        |   |                     |                      |                 |                |
| COVENTRY GRAMMAR SCHOOL |   |                     |                      |                 |                |
| 800 SERIES - OTHER      |   |                     |                      |                 |                |
| ACCOUNT #               | DESCRIPTION   | 2021-22<br>Approved | 2022-23<br>Requested | Inc/Dec         | Inc/Dec        |
| 1000.20.810.2130        | <b>Dues &amp; Fees, Health Services</b>   | \$600.00            | \$350.00             | (250.00)        | -41.67%        |
|                         | *Conference fees; malpractice insurance   |                     |                      |                 |                |
| 1000.20.810.2210        | <b>Dues &amp; Fees, Improvement of Instructional Services</b>   | \$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        | <b>Dues &amp; Fees, Educational Media</b>   | \$380.00            | \$0.00               | (380.00)        | -100.00%       |
|                         | *ECLA membership and roundtables; CT Educators Media Association membership and conferences   |                     |                      |                 |                |
| 1000.20.810.2400        | <b>Dues &amp; Fees, Administration</b>  | \$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   |                     |                      |                 |                |
|                         |   |                     |                      |                 |                |
|                         |   |                     |                      |                 |                |
| <b>TOTAL</b>            |   | <b>\$1,635.00</b>   | <b>\$1,285.00</b>    | <b>(350.00)</b> | <b>-21.41%</b> |

| CGS  | 2020-21 Enrollment | 2021-22 Enrollment | Change | 2021-22 Cost | 2022-23 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| <b>Magnet Schools</b>                      |                    |                    |        |              |                        |
| 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 21<sup>st</sup> 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, 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> Century educators.

Dena C. DeJulius  
Principal

| Coventry Public Schools         |  |                     |                 |                        |                     |                   |               |
|---------------------------------|--|---------------------|-----------------|------------------------|---------------------|-------------------|---------------|
| 2022-2023 Budget                |  |                     |                 |                        |                     |                   |               |
| Capt. Nathan Hale Middle School |  |                     |                 |                        |                     |                   |               |
| 100 SERIES - SALARIES           |  |                     |                 |                        |                     |                   |               |
| ACCOUNT #                       | DESCRIPTION  | Current Year<br>FTE | Proposed<br>FTE | Current Year<br>AMOUNT | Proposed<br>AMOUNT  | Inc/Dec           | Inc/Dec       |
| 1000.30.111.1100                | Certified Salaries - Regular Programs  | 34.85               | 34.85           | \$ 2,508,132           | \$ 2,552,991        | \$ 44,859         | 1.79%         |
| 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%         |
| <b>TOTAL</b>                    | <b>CERTIFIED SALARIES</b>  | <b>46.05</b>        | <b>47.65</b>    | <b>\$ 3,432,150</b>    | <b>\$ 3,555,638</b> | <b>\$ 123,488</b> | <b>3.60%</b>  |
| 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  |                     |                 |                        |                     |                   |               |
| <b>TOTAL</b>                    | <b>NON-CERTIFIED SALARIES</b>  | <b>14.36</b>        | <b>16.36</b>    | <b>\$ 489,186</b>      | <b>\$ 561,437</b>   | <b>\$ 72,251</b>  | <b>14.77%</b> |
| 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<br>FTE | Proposed<br>FTE | Current Year<br>AMOUNT | Proposed<br>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%         |
| <b>TOTAL</b>                    | <b>TEMPORARY SALARIES</b>                            |                     |                 | <b>\$ 140,750</b>      | <b>\$ 130,750</b>   | <b>\$ (10,000)</b> | <b>-7.10%</b> |
| <b>TOTAL SALARIES</b>           |  | <b>60.41</b>        | <b>64.01</b>    | <b>\$ 4,139,238</b>    | <b>\$ 4,320,636</b> | <b>\$ 181,398</b>  | <b>4.38%</b>  |
|                                 |  |                     |                 |                        |                     |                    |               |
|                                 |  |                     |                 |                        |                     |                    |               |
|                                 |  |                     |                 |                        |                     |                    |               |

| Coventry Public Schools          |   |                                |                            |                |                |
|----------------------------------|---|--------------------------------|----------------------------|----------------|----------------|
| 2022-2023 Budget                 |   |                                |                            |                |                |
| Capt. Nathan Hale Middle School  |   |                                |                            |                |                |
| 400 SERIES - CONTRACTED SERVICES |   |                                |                            |                |                |
| <u>ACCOUNT #</u>                 | <u>DESCRIPTION</u>  | <u>Current Year<br/>AMOUNT</u> | <u>Proposed<br/>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                     | \$0.00                     | (\$1,000.00)   | -100.00%       |
|                                  | 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                     | \$11,930.00                | \$2,305.00     | 23.95%         |
| 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%          |
|                                  |   |                                |                            |                |                |



|   |                           |                                       |                                   |                       |                       |
|---|---------------------------|---------------------------------------|-----------------------------------|-----------------------|-----------------------|
| <b>Coventry Public Schools</b>          |                           |                                       |                                   |                       |                       |
| <b>2022-2023 Budget</b>                 |                           |                                       |                                   |                       |                       |
| <b>Capt. Nathan Hale Middle School</b>  |                           |                                       |                                   |                       |                       |
| <b>400 SERIES - CONTRACTED SERVICES</b> |                           |                                       |                                   |                       |                       |
| <b><u>ACCOUNT #</u></b>                 | <b><u>DESCRIPTION</u></b> | <b><u>Current Year<br/>AMOUNT</u></b> | <b><u>Proposed<br/>AMOUNT</u></b> | <b><u>Inc/Dec</u></b> | <b><u>Inc/Dec</u></b> |
|   |                           |                                       |                                   |                       |                       |
|   |                           |                                       |                                   |                       |                       |
|   | Sub Total                 | \$1,350.00                            | \$150.00                          | (\$1,200.00)          | -88.89%               |
|   |                           |                                       |                                   |                       |                       |
| Grand Total                             |                           | \$28,202.00                           | \$27,684.00                       | (\$518.00)            | -1.84%                |

**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           |   |               |               |                |                |
|                                 |   | Current Year  | Proposed      |                |                |
| <u>ACCOUNT #</u>                | <u>DESCRIPTION</u>  | <u>AMOUNT</u> | <u>AMOUNT</u> | <u>Inc/Dec</u> | <u>Inc/Dec</u> |
| 1000.30.611.1100                | <b>Instructional Supplies, Regular Programs</b>   |               |               |                |                |
|                                 | <b>General Music, Chorus</b> (choral arrangements, Pop Ensemble, band sheet music)  | \$ 3,700.00   | \$ 2,800.00   | \$ (900)       | -24.32%        |
|                                 | <b>Art</b> (supplies for painting, crafts, printmaking, drawing, ceramics, paper)   | \$ 4,165.00   | \$4,165.00    | \$ -           | 0.00%          |
|                                 | <b>Physical Education</b> (lawn games/social distancing activities, golf package,circuit training)  | \$2,400.00    | \$2,400.00    | \$ -           | 0.00%          |
|                                 | <b>Technical Education</b> (gr. 8 engineering project, wood, tools, repairs, shop supplies, etc.)   | \$5,000.00    | \$4,200.00    | \$ (800)       | -16.00%        |
|                                 | <b>Technical Education</b> - Project Lead The Way (Cortex to V5 system upgrade kits)  | \$5,000.00    | \$5,000.00    | \$ -           | 0.00%          |
|                                 | <b>Consumer and Family Science</b> (food supplies, sewing supplies)   | \$ 2,700.00   | \$ 2,700.00   | \$ -           | 0.00%          |
|                                 | <b>World Language</b> (easel pads, incentives, spanish stickers, Chinese New Year supplies)   | \$ 250.00     | \$ 250.00     | \$ -           | 0.00%          |
|                                 | <b>Health</b> (artery models, drugs & knowledge ball, muscle set, first aid kits)   | \$ 565.00     | \$ 565.00     | \$ -           | 0.00%          |
|                                 | <b>Social Studies</b> (composition books, construction paper, colored pencils)  | \$ 1,000.00   | \$ 1,000.00   | \$ -           | 0.00%          |
|                                 | <b>Science</b> (NGSS curricula supplies/gr. 6 & 7, circuit kits, filament, lab supplies, etc.)  | \$ 16,566.00  | \$ 13,210.00  | \$ (3,356)     | -20.26%        |
|                                 | <b>Math</b> (classroom supplies, calculators, manipulatives, fraction dice, dominoes, clipboards)   | \$ 3,100.00   | \$ 3,100.00   | \$ -           | 0.00%          |
|                                 | <b>Reading, Language Arts, Reading Consultant</b> (teacher resource materials,literacy initiatives/Read Across America & Summer Reading, etc.)  | \$2,400.00    | \$2,400.00    | \$ -           | 0.00%          |
|                                 | <b>Challenge and Enrichment</b> (stories competition, teaching materials for FPS topics, classroom supplies, resources for appropriate curriculums)   | \$2,900.00    | \$2,900.00    | \$ -           | 0.00%          |
|                                 | <b>Copier Supplies</b> (additional supplies i.e.staples)  | \$1,500.00    | \$1,500.00    | \$ -           | 0.00%          |
|                                 | <b>General Instructional Supplies</b> (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    | \$0.00        | \$ (6,033)     | -100.00%       |
|                                 | Math   | \$800.00      | \$800.00      | \$ -           | 0.00%          |
|                                 | Reading, Language Arts (replacement books, intervention materials)                     | \$ 4,000.00   | \$ 1,000.00   | \$ (3,000)     | -75.00%        |
|                                 | 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  | \$ 3,200.00   | \$ (9,533)     | -74.87%        |
|                                 |  |               |               |                |                |
| 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    | \$1,500.00    | \$ (2,200)     | -59.46%        |
|                                 | (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  | \$ 69,327.00  | \$ (18,474.00) | -21.04%        |

| 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                | <b>Dues &amp; Fees, Guidance Services</b>  |               |               |                |                |
|                                 | CISCA dues (CT School Counseling Association)  | \$ 180.00     | \$ 180.00     | \$ -           | 0.00%          |
|                                 |  |               |               |                |                |
| 1000.30.810.2130                | <b>Dues &amp; Fees, Health Services</b>  |               |               |                |                |
|                                 | Malpractice Insurance for nurse & CPR Training   | \$ 590.00     | \$ 100.00     | \$ (490)       | -83.05%        |
|                                 |  |               |               |                |                |
| 1000.30.810.2210                | <b>Dues &amp; Fees, Improvement of Instructional Services</b>  |               |               |                |                |
|                                 | 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        | 300.00        | -500.00        | -62.50%        |
|                                 | Future Problem Solvers (FPS) State Competition (competition booklets, seminar registrations, conference costs) | 9,050.00      | 11,670.00     | 2,620.00       | 28.95%         |
|                                 |  |               |               |                |                |
|                                 | 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  | \$ 18,220.00  | \$ 2,950.00    | 19.32%         |

| 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                | <b>Dues &amp; Fees, Educational Media</b>                   |               |               |                |                |
|                                 | 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                | <b>Dues &amp; Fees, Administration</b>                      |               |               |                |                |
|                                 | 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                | <b>Athletic Subsidy, Student Activities</b>                 |               |               |                |                |
|                                 | 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                | <b>Assemblies &amp; Graduation, Student Activities</b>                    |               |               |                |                |
|                                 | 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 |
|--------------------------------------|--------------------|--------------------|--------|--------------|------------------------|
| <b>Magnet Schools</b>                |                    |                    |        |              |                        |
| 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 21<sup>st</sup> 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<br>FTE | Proposed<br>FTE | Current Year<br>AMOUNT | Proposed<br>AMOUNT  | Inc/Dec            | Inc/Dec        |
| 1000.40.111.1100        | Certified Salaries - Regular Programs   | 39.65               | 38.85           | \$ 2,762,089           | \$ 2,803,105        | \$ 41,016          | 1.48%          |
| 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%          |
| <b>TOTAL</b>            | <b>CERTIFIED SALARIES</b>   | <b>53.85</b>        | <b>53.45</b>    | <b>\$ 3,830,727</b>    | <b>\$ 3,935,527</b> | <b>\$ 104,800</b>  | <b>2.74%</b>   |
| 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<br>Country, Site Directors, Intramural Sports, Indoor Track |                     |                 |                        |                     |                    |                |
| <b>TOTAL</b>            | <b>NON-CERTIFIED SALARIES</b>   | <b>18.45</b>        | <b>16.45</b>    | <b>\$ 842,837</b>      | <b>\$ 811,747</b>   | <b>\$ (31,090)</b> | <b>-3.69%</b>  |
| 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%          |
| <b>TOTAL</b>            | <b>TEMPORARY SALARIES</b>   |                     |                 | <b>\$ 73,000</b>       | <b>\$ 65,500</b>    | <b>\$ (7,500)</b>  | <b>-10.27%</b> |
| <b>TOTAL SALARIES</b>   |   | <b>72.30</b>        | <b>69.90</b>    | <b>\$ 4,746,564</b>    | <b>\$ 4,812,774</b> | <b>\$ 66,210</b>   | <b>1.39%</b>   |

| 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    |               |               |                |                |
|                                  |   |               |               |                |                |
| <b>TOTAL</b>                     |   | \$ 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  | \$ 49,800.00  | \$ (5,200)     | -9.45%         |
|                             | *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)    |                |
|                             | *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%        |
|                             |   |               |               |                |                |
| <b>TOTAL</b>                |   | \$ 286,065.00 | \$ 284,989.00 | \$ (1,076)     | -0.38%         |

**Coventry Public Schools**

**2022-2023 Budget**

**Coventry High School**

**600 SERIES - SUPPLIES**

|                         |  | <b>Current Year</b>  | <b>Proposed</b>      |                       |                       |
|-------------------------|--|----------------------|----------------------|-----------------------|-----------------------|
| <b><u>ACCOUNT #</u></b> | <b><u>DESCRIPTION</u></b>  | <b><u>AMOUNT</u></b> | <b><u>AMOUNT</u></b> | <b><u>Inc/Dec</u></b> | <b><u>Inc/Dec</u></b> |
| 1000.40.611.1100        | Instructional Supplies, Regular Programs   |                      |                      |                       |                       |
|                         | <b>World Language</b> (French journals, headphones, microphones)                       | \$ 1,490.00          | \$ 1,400.00          | \$ (90.00)            | -6.04%                |
|                         | <b>English</b> (materials for electives, classroom units)                              | \$ 4,178.00          | \$ 4,178.00          | \$ -                  | 0.00%                 |
|                         | <b>Art</b> (construction paper, film, chemicals, paints, brushes, clay, color pencils) | \$ 8,429.00          | \$ 8,429.00          | \$ -                  | 0.00%                 |
|                         | <b>Social Studies</b> (poster board, note cards, ink cartridges, colored pencils)      | \$ 3,000.00          | \$ 3,000.00          | \$ -                  |                       |
|                         | <b>Family and Consumer Science</b> (food and supplies, videos, utensils)               | \$ 5,350.00          | \$ 5,350.00          | \$ -                  | 0.00%                 |
|                         | <b>Math</b> (batteries, teaching resources, geometry tools, ink cartridges)            | \$ 1,600.00          | \$ 1,600.00          | \$ -                  | 0.00%                 |
|                         | <b>Science</b> (consumable laboratory supplies, AP science lab kits)                   | \$ 14,130.00         | \$ 14,130.00         | \$ -                  | 0.00%                 |
|                         | <b>Technical Education</b> (lumber, tools, sandpaper, paint, brushes, robotics)        | \$ 10,750.00         | \$ 10,800.00         | \$ 50.00              | 0.47%                 |
|                         | <b>Band</b> (music sheets, method/warm-up exercises, instrumental supplies)            | \$ 1,600.00          | \$ 1,700.00          | \$ 100.00             | 6.25%                 |
|                         | <b>Chorus</b> (music sheets, method/warm-up exercises, supplies)                       | \$ 800.00            | \$ 700.00            | \$ (100.00)           | -12.50%               |
|                         | <b>Physical Education</b> (flag football belts, hockey sets, vests)                    | \$ 1,850.00          | \$ 2,050.00          | \$ 200.00             | 10.81%                |
|                         | <b>Business</b> (printer ink, misc. supplies)  | \$ 608.00            | \$ 608.00            | \$ -                  | 0.00%                 |
|                         | <b>General Instructional Supplies</b> (pens/pencils, paper, grade/lesson books)        | \$ 9,643.00          | \$ 27,268.00         | \$ 17,625.00          | 182.78%               |
|                         | <b>Tutoring Center</b> (headphones for Virtual High School)                            | \$ 150.00            | \$ 150.00            | \$ -                  | 0.00%                 |
|                         | <b>Health</b> (DVDs, instructional supplies)   | \$ 450.00            | \$ 450.00            | \$ -                  | 0.00%                 |
|                         | <b>Reading Consultant</b> (note tabs, markers, sentence strips, misc.)                 | \$ 113.00            | \$ 113.00            | \$ -                  | 0.00%                 |
|                         | <b>Summer Enrichment Programs</b> (misc. supplies)                                     |                      |                      | \$ -                  | n/a                   |
|                         | <b>Common Core, SAT</b> (instructional texts across disciplines)                       | \$ 9,341.00          | \$ 7,341.00          | \$ (2,000.00)         | -21.41%               |
|                         | Subtotal   | \$ 73,482.00         | \$ 89,267.00         | \$ 15,785.00          | 21.48%                |
|                         |  |                      |                      |                       |                       |
| 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  | \$ 14,900.00  | \$ (10,150)    | -40.52%        |
|                  | *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   | \$ 11,259.00  | \$ 3,128.00    | 38.47%         |
|                  | *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**

| <u>ACCOUNT #</u> | <u>DESCRIPTION</u>  | <u>Current Year<br/>AMOUNT</u> | <u>Proposed<br/>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                            |                                |                            |                |                |
| <b>TOTAL</b>     |   | \$ 176,025.00                  | \$ 159,104.00              | \$ (16,921.00) | -9.61%         |

| 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.   |               |               |                |                |
|                         |  |               |               |                |                |
| <b>TOTAL</b>            |  | \$ 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      |                |
|------------------|--|---------------|---------------|----------------|
| <b>ACCOUNT #</b> | <b>DESCRIPTION</b>   | <b>AMOUNT</b> | <b>AMOUNT</b> | <b>Inc/Dec</b> |
| 1000.40.810.1100 | Dues & Fees, Regular Programs  | \$ 22,075.00  | \$ 19,975.00  | \$ (2,100)     |
|                  | *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     |               |               |                |
| <b>TOTAL</b>     |  | \$ 103,509.00 | \$ 101,944.00 | \$ (1,565)     |

**Coventry Public Schools**

**2022-2023 Budget**

**Coventry High School**

**800 SERIES - OTHER**

|                         |                            | <b>Current Year</b>  | <b>Proposed</b>      |                       |
|-------------------------|----------------------------|----------------------|----------------------|-----------------------|
| <b><u>ACCOUNT #</u></b> | <b><u>DESCRIPTION</u></b>  | <b><u>AMOUNT</u></b> | <b><u>AMOUNT</u></b> | <b><u>Inc/Dec</u></b> |
|                         |                            |                      |                      |                       |
|                         |                            |                      |                      |                       |
|                         | <b>Grand Total</b>         | \$ 692,054.00        | \$ 669,954.00        | (22,100)              |
|                         | (not including 100 series) |                      |                      |                       |
|                         |                            |                      |                      |                       |

|  | 2020-21 Enrollment | 2021-22 Enrollment | Change | 2021-22 Cost | 2022-23 Projected Cost |
|--|--------------------|--------------------|--------|--------------|------------------------|
| <b>Magnet Schools</b>                                  |                    |                    |        |              |                        |
| 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                  |
| <b>Vocational-Technical Schools</b>                    |                    |                    |        |              |                        |
| Cheney Technical High School                           | 19                 | 16                 | (3)    | -            | -                      |
| Windham Technical High School                          | 28                 | 37                 | 9      | -            | -                      |
| <b>Vocational-Agriculture Schools</b>                  |                    |                    |        |              |                        |
| 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<br>FTE | Proposed<br>FTE | Current Year<br>AMOUNT | Proposed<br>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          | \$ 301,491.00          | \$ (16,769)        | -5.27%        |
| 1000.50.111.2140               | Certified Salaries, Psychological Services                             | 4.00                | 4.00            | \$ 318,580.00          | \$ 319,135.00          | \$ 555             | 0.17%         |
| 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%         |
| <b>TOTAL</b>                   | <b>CERTIFIED SALARIES</b>  | <b>13.60</b>        | <b>13.60</b>    | <b>\$ 1,087,287.00</b> | <b>\$ 1,050,221.00</b> | <b>\$ (37,066)</b> | <b>-3.41%</b> |
| 1000.50.112.1200               | Non-Certified Salaries, Special Education                              | 6.55                | 6.40            | \$ 431,431.00          | \$ 428,012.00          | \$ (3,419)         | -0.79%        |
|                                | *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                                    |                     |                 |                        |                        |                    |               |
| <b>TOTAL</b>                   | <b>NON-CERTIFIED SALARIES</b>  | <b>6.55</b>         | <b>6.40</b>     | <b>\$ 435,152.00</b>   | <b>\$ 431,733.00</b>   | <b>\$ (3,419)</b>  | <b>-0.79%</b> |
| 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%         |
| <b>TOTAL SALARIES</b>          |  | <b>20.15</b>        | <b>20.00</b>    | <b>\$ 1,543,612.00</b> | <b>\$ 1,503,506.00</b> | <b>\$ (40,106)</b> | <b>-2.60%</b> |

| Coventry Public Schools            |   |                             |                              |                |                |
|------------------------------------|---|-----------------------------|------------------------------|----------------|----------------|
| 2022 - 2023 Budget                 |   |                             |                              |                |                |
| Pupil & Staff Support Services     |   |                             |                              |                |                |
| 300 SERIES - PROFESSIONAL SERVICES |   |                             |                              |                |                |
| <u>ACCOUNT #</u>                   | <u>DESCRIPTION</u>  | <u>2021-22<br/>Approved</u> | <u>2022-23<br/>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<br>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%         |

|   |
|---|
| <b>Coventry Public Schools</b>            |
| <b>2022 - 2023 Budget</b>                 |
| <b>Pupil &amp; Staff Support Services</b> |
| <b>500 SERIES - OTHER SERVICES</b>        |

|   |
|---|
| <b>Coventry Public Schools</b>            |
| <b>2022 - 2023 Budget</b>                 |
| <b>Pupil &amp; Staff Support Services</b> |
| <b>500 SERIES - OTHER SERVICES</b>        |

|   |
|---|
| <b>Coventry Public Schools</b>            |
| <b>2022 - 2023 Budget</b>                 |
| <b>Pupil &amp; Staff Support Services</b> |
| <b>500 SERIES - OTHER SERVICES</b>        |

|   |
|---|
| <b>Coventry Public Schools</b>            |
| <b>2022 - 2023 Budget</b>                 |
| <b>Pupil &amp; Staff Support Services</b> |
| <b>500 SERIES - OTHER SERVICES</b>        |

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| 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  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
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|                                |  |                 |                  |                |                |

| 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> |
| 1000.50.560.6110               | Tuition Payments, Public Outplacements and Parental Choice                                  | \$ 559,205.00   | \$ 287,556.00    | \$ (271,649)   | -48.58%        |
|                                | Including Vocational Programs, Alternative Education, extended day and extended school year |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
| 1000.50.560.6150               | Tuition, Non-Public Out of State  | \$ -            | \$ -             | \$ -           | n/a            |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
| 1000.50.560.9999               | Excess Costs Credit, Public   | \$ (280,782.00) | \$ (42,502.00)   | \$ 238,280     | -84.86%        |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
|                                |   |                 |                  |                |                |
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|                                |   |                 |                  |                |                |

| 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> |
| 1000.50.561.6130               | Tuition, Non-Public  | \$ 455,349.00   | \$ 762,805.00    | \$ 307,456     | 67.52%         |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
| 1000.50.561.9999               | Excess Costs Credit, Non-Public                                      | \$ (213,579.00) | \$ (333,035.00)  | \$ (119,456)   | 55.93%         |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
| SUBTOTAL                       | Tuition/Excess Cost  | \$ 520,193.00   | \$ 674,824.00    | \$ 154,631.00  | 29.73%         |
|                                |  |                 |                  |                |                |
|                                |  |                 |                  |                |                |
| 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 | \$ 971,500.00    | \$ (71,153.00) | -6.82%         |

| 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 |             |             |         |         |
|                                |  |             |             |         |         |
|                                |  |             |             |         |         |
|                                |  |             |             |         |         |
|                                |  |             |             |         |         |
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|                                |  |             |             |         |         |
|                                |  |             |             |         |         |
|                                |  |             |             |         |         |
| TOTAL                          |  | \$ 5,000.00 | \$ 5,000.00 | \$ -    | 0.00%   |



| 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%           |

SPECIAL EDUCATION TUITION - EXCESS COST CALCULATION -- 2022-2023

| LOCATION                                     | <u>BUDGETED</u> |                     |                   |                   |                     |                   |                   |                         |
|--|-----------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------------|
|  | LOCAL STUDENTS  | STATE AGENCY PLACED | TUITION           | TRANSP.           | TOTAL COST          | LEA CAP           | 100% EXCESS COST  | NET COVENTRY COST @ 73% |
| <b>560 Account - Public</b>                  |                 |                     |                   |                   |                     |                   |                   |                         |
| Student 1                                    | 1               |                     | \$ -              | \$ -              | \$ -                | \$ -              | \$ -              | \$ -                    |
| Student 2                                    | 1               |                     | \$ 107,225        | \$ 31,086         | \$ 138,311          | \$ 80,089         | \$ 58,222         | \$ 95,809               |
| Student 3                                    | 1               |                     | \$ 7,157          | \$ -              | \$ 7,157            | \$ 7,157          | \$ -              | \$ 7,157                |
| Student 4                                    | 1               |                     | \$ 13,648         | \$ -              | \$ 13,648           | \$ 13,648         | \$ -              | \$ 13,648               |
| 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               |
| Student 18                                   | 1               |                     | \$ 1,008          | \$ -              | \$ 1,008            | \$ 1,008          | \$ -              | \$ 1,008                |
| Student 19                                   | 1               |                     | \$ 11,733         | \$ -              | \$ 11,733           | \$ 11,733         | \$ -              | \$ 11,733               |
| Student 16                                   | 1               |                     | \$ 4,230          | \$ -              | \$ 4,230            | \$ 4,230          | \$ -              | \$ 4,230                |
| Student 17                                   | 1               |                     | \$ 7,691          | \$ -              | \$ 7,691            | \$ 7,691          | \$ -              | \$ 7,691                |
| <b>SUBTOTAL</b>                              |                 |                     | \$ 197,103        | \$ 31,086         | \$ 228,189          | \$ 169,967        | \$ 58,222         | \$ 185,687              |
| <b>560 Account - Out of State</b>            |                 |                     |                   |                   |                     |                   |                   |                         |
| Student 10                                   |                 |                     |                   |                   | \$ -                | \$ -              | \$ -              | \$ -                    |
| <b>SUBTOTAL</b>                              |                 |                     | \$ -              | \$ -              | \$ -                | \$ -              | \$ -              | \$ -                    |
| <b>561 Account - Non Public</b>              |                 |                     |                   |                   |                     |                   |                   |                         |
| Student 11                                   | 1               |                     | \$ 149,732        | \$ 6,515          | \$ 156,247          | \$ 80,089         | \$ 76,158         | \$ 100,652              |
| Student 12                                   | 1               |                     | \$ 125,518        | \$ 25,503         | \$ 151,021          | \$ 80,089         | \$ 70,932         | \$ 99,241               |
| Student 13                                   | 1               |                     | \$ 90,158         | \$ 12,752         | \$ 102,910          | \$ 80,089         | \$ 22,821         | \$ 86,251               |
| Student 14                                   |                 | 1                   | \$ 76,875         | \$ 54,512         | \$ 131,387          | \$ 17,798         | \$ 113,589        | \$ 48,467               |
| Student 10                                   | 1               |                     | \$ 248,162        | \$ 4,639          | \$ 252,801          | \$ 80,089         | \$ 172,712        | \$ 126,721              |
| Student 15                                   | 1               |                     | \$ 72,360         | \$ -              | \$ 72,360           | \$ 72,360         | \$ -              | \$ 72,360               |
| <b>SUBTOTAL</b>                              |                 |                     | \$ 762,805        | \$ 103,921        | \$ 866,726          | \$ 410,514        | \$ 456,212        | \$ 533,691              |
| IN-DISTRICT TRANSPORTATION                   |                 |                     |                   | \$ 152,549        | \$ 152,549          | \$ 152,549        | \$ -              | \$ 152,549              |
| <b>TOTALS</b>                                | <b>18</b>       | <b>1</b>            | <b>\$ 959,908</b> | <b>\$ 287,556</b> | <b>\$ 1,247,464</b> | <b>\$ 733,030</b> | <b>\$ 514,434</b> | <b>\$ 871,927</b>       |
| 1000.50.510.2700 Transportation              |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ 287,556              |
| 1000.50.560.6110 Tuition CT School Districts |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ 197,103              |
| 1000.50.560.6150 Tuition Out of State        |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ -                    |
| 1000.50.560.9999 Excess Cost Public          |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ (42,502)             |
| 1000.50.561.6130 Tuition Non Public          |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ 762,805              |
| 1000.50.561.9999 Excess Cost Non Public      |                 |                     |                   |                   |                     |                   |                   |                         |
|  |                 |                     |                   |                   |                     |                   |                   | \$ (333,035)            |
| <b>Total</b>                                 |                 |                     |                   |                   |                     |                   | <b>\$ 871,927</b> |                         |

## **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        | \$ 385,269.00        | \$ 20,065        | 5.49%          |
|                              | *Secretary, Maintenance Director, Maintenance Personnel, Overtime, |              |            |                      |                      |                  |                |
|                              | Supervisor Coverage  |              |            |                      |                      |                  |                |
|                              |  |              |            |                      |                      |                  |                |
|                              |  |              |            |                      |                      |                  |                |
|                              |  |              |            |                      |                      |                  |                |
| <b>TOTAL SALARIES</b>        |  | <b>6.0</b>   | <b>6.0</b> | <b>\$ 365,204.00</b> | <b>\$ 385,269.00</b> | <b>\$ 20,065</b> | <b>5.49%</b>   |

| Coventry Public Schools          |  |                                   |                                    |                |                |
|----------------------------------|--|-----------------------------------|------------------------------------|----------------|----------------|
| 2022-2023 Fiscal Year Budget     |  |                                   |                                    |                |                |
| WAREHOUSE                        |  |                                   |                                    |                |                |
| 400 SERIES - CONTRACTED SERVICES |  |                                   |                                    |                |                |
| <u>ACCOUNT #</u>                 | <u>DESCRIPTION</u>   | <u>2021-22</u><br><u>Approved</u> | <u>2022-23</u><br><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<br>Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling | \$ 37,000.00                      | \$ 36,000.00                       | \$ (1,000.00)  | -2.70%         |
| 1000.60.430.2600                 | Contracted Services  | \$ 150,159.00                     | \$ 204,815.00                      | \$ 54,656.00   | 36.40%         |
|                                  | <b>Plant Operation &amp; Maintenance Services</b>  |                                   |                                    |                |                |
|                                  | 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           |
|              | <b>Phones/Communication</b>   |                      |                      |                      |               |
|              |   |                      |                      |                      |               |
|              | <b>Leases/Rentals</b>   |                      |                      |                      |               |
|              | 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%        |
|              |   |                      |                      |                      |               |
|              | <b>Vehicle Maintenance</b>  |                      |                      |                      |               |
|              | Van - PSSS  | \$ 3,200.00          | \$ 3,200.00          | \$ - .00             | 0.00%         |
|              | Van - Facilitites   | \$ 2,300.00          | \$ 2,500.00          | \$ 200.00            | 8.70%         |
|              | <b>Other</b>  |                      |                      |                      |               |
|              | 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   | \$ -                 | \$31,000.00          | \$ 31,000.00         | N/A           |
|              | Replacement stage curtains  |                      | \$0.00               |                      |               |
|              | 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               |                      |               |
|              |   |                      |                      |                      |               |
| <b>TOTAL</b> |   | <b>\$ 527,079.00</b> | <b>\$ 634,178.00</b> | <b>\$ 107,099.00</b> | <b>20.32%</b> |

| 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                              |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
|                              |  |                      |                      |                 |                |
| <b>TOTAL</b>                 |  | <b>\$ 207,532.00</b> | <b>\$ 209,412.00</b> | <b>\$ 1,880</b> | <b>0.91%</b>   |

| 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%          |
|                              |   |                      |                      |                  |                |
|                              |   |                      |                      |                  |                |
|                              |   |                      |                      |                  |                |
|                              |   |                      |                      |                  |                |
| <b>TOTAL</b>                 |   | <b>\$ 335,922.00</b> | <b>\$ 399,773.00</b> | <b>\$ 63,851</b> | <b>19.01%</b>  |
|                              |   |                      |                      |                  |                |



| 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%        |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
|                              |  |                    |                    |                   |                |
| <b>TOTAL</b>                 |  | <b>\$ 9,600.00</b> | <b>\$ 5,000.00</b> | <b>\$ (4,600)</b> | <b>-47.92%</b> |

| 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%          |
|                              |   |                    |                    |                |                |
|                              |   |                    |                    |                |                |
| <b>TOTAL</b>                 |   | <b>\$ 1,200.00</b> | <b>\$ 1,200.00</b> | <b>\$ -</b>    | <b>0.00%</b>   |

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        | \$ 230,000.00        | \$ 31,858.00        | 16.08%         |
|                         | *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        | \$ 130,311.00        | \$ (1,586.00)       | -1.20%         |
|                         | *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%        |
|                         |   |              |            |                      |                      |                     |                |
| <b>TOTAL SALARIES</b>   |   | <b>8.0</b>   | <b>8.0</b> | <b>\$ 941,510.00</b> | <b>\$ 986,575.00</b> | <b>\$ 45,065.00</b> | <b>4.79%</b>   |
|                         |   |              |            |                      |                      |                     |                |

| 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           |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
|                         |  |                 |                  |                |                |
| <b>TOTAL</b>            |  | \$ 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%          |
|                         |  |                 |                  |                |                |