



Coventry Public Schools

Learn, Grow, Succeed

Proposed Budget Fiscal Year 2022-2023

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

LEARN



GROW



SUCCEED



Coventry Board of Education

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

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

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

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

The recommendations enclosed are dedicated to supporting a budget that keeps to the district's vision, mission, and goals. It honors our contractual obligations, provides for facilities maintenance, and supports state and federal mandatory requirements. On February 10, 2022, the Board made and passed the following motion: "To approve the FY2023 budget at \$29,027,461 a 2.55% increase over the FY2022 budget."

In closing, please know, the submitted proposed Coventry Public Schools FY2023 budget is a blend of long-term strategic planning for educational services for all of Coventry's students and their academic achievement, while respecting the challenges of educational learning environments required by our times. The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry's students as we work together to serve our community.



January 13, 2022

Dear Board of Education Members,

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

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

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

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

System Goals

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

District Refinements

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

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

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

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

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

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

Conclusion

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

Sincerely,

David J. Petrone, Ed.D.

Superintendent of Schools

Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
	5 YEARS EARLIER																			
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	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
	5 YEARS EARLIER																			
2022	94	104	102	130	128	360	124	100	138	362	125	128	130	383	120	105	107	106	438	1,647
2023	104	104	113	105	132	350	133	124	103	360	139	127	131	397	107	123	106	117	453	1,664
2024	102	104	111	116	107	334	138	133	127	398	104	141	130	375	108	110	124	116	458	1,669
2025	85	104	92	114	118	324	112	138	136	386	128	106	144	378	107	111	111	135	464	1,656
Est 2026	105	104	114	95	116	325	123	112	142	377	137	130	108	375	119	110	112	121	462	1,643
Est 2027	105	104	114	117	97	328	121	123	115	359	143	139	133	415	89	122	111	122	444	1,650
Est 2028	105	104	114	117	119	350	101	121	126	348	116	145	142	403	110	91	123	121	445	1,650
Est 2029	105	104	114	117	119	350	124	101	124	349	127	118	148	393	117	113	92	134	456	1,652
Est 2030	105	104	114	117	119	350	124	124	104	352	125	129	121	375	122	120	114	101	457	1,638
Est 2031	105	104	114	117	119	350	124	124	127	375	105	127	132	364	100	125	121	125	471	1,664

Projected Enrollment

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

1/13/2022

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	111		2021-22	104	127	126	119	100	134	124	126	127	145	102	106	97	118	0	1551	1655
2017	96		2022-23	105	106	129	128	124	102	137	124	128	129	120	105	107	106	0	1545	1650
2018	106		2023-24	106	117	108	131	133	126	104	137	126	130	107	123	106	117	0	1565	1671
2019	111		2024-25	107	122	119	110	137	135	129	104	139	128	108	110	125	116	0	1582	1689
2020	88	(prov.)	2025-26	108	97	124	121	115	139	138	129	105	141	106	111	111	137	0	1574	1682
2021	102	(est.)	2026-27	109	113	98	126	126	117	142	138	131	107	117	109	112	121	0	1557	1666
2022	101	(est.)	2027-28	110	111	115	99	131	128	119	142	140	133	89	120	110	122	0	1559	1669
2023	102	(est.)	2028-29	111	112	113	117	103	133	131	119	144	142	110	91	122	120	0	1557	1668
2024	101	(est.)	2029-30	112	111	114	115	122	105	136	131	120	146	118	113	92	133	0	1556	1668
2025	99	(est.)	2030-31	113	109	113	116	120	124	107	136	133	122	121	121	114	101	0	1537	1650
2026	101	(est.)	2031-32	114	111	111	115	121	122	126	107	138	135	101	124	123	125	0	1559	1673

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

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

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

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



Public School Information System

Racial Survey By District*

32 Coventry School District

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

October 2021

Grade Level	American Indian or Alaska Native			Asian			Black or African American			White			Hispanic/ Latino of any race			Native Hawaiian or Other Pacific Islander			Two or More Races			Total
	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	
Prekindergarten	0	0	0	0	1	0	1	0	0	52	39	0	4	3	0	0	0	0	1	3	0	104
Kindergarten, Full Day	0	0	0	2	0	0	0	0	0	51	60	0	4	5	0	0	0	0	1	4	0	127
Grade 1	0	0	0	2	0	0	0	1	0	43	69	0	4	3	0	0	0	0	1	3	0	126
Grade 2	0	1	0	0	0	0	0	0	0	53	54	0	2	3	0	0	0	0	5	1	0	119
Grade 3	0	0	0	0	1	0	0	0	0	46	43	0	1	4	0	0	0	0	2	3	0	100
Grade 4	0	1	0	4	1	0	0	0	0	60	46	0	6	9	0	0	0	0	3	4	0	134
Grade 5	0	1	0	0	0	0	1	1	0	51	51	0	8	4	0	0	0	0	4	3	0	124
Grade 6	0	0	0	1	0	0	2	0	0	59	50	0	6	5	0	0	0	0	2	1	0	126
Grade 7	0	0	0	3	0	0	0	0	0	53	58	0	3	7	0	0	0	0	1	2	0	127
Grade 8	0	0	0	1	1	0	0	1	0	70	60	0	2	3	0	2	0	0	2	3	0	145
Grade 9	0	0	0	0	0	0	1	2	0	48	40	0	3	5	0	0	0	0	1	2	0	102
Grade 10	0	1	0	0	1	0	0	2	0	44	47	0	2	4	0	0	0	0	4	1	0	106
Grade 11	1	0	0	0	0	0	0	0	0	39	50	0	3	4	0	0	0	0	0	0	0	97
Grade 12	0	0	0	0	2	0	2	0	0	54	48	0	1	5	0	0	0	0	4	2	0	118
Total	1	4	0	13	7	0	7	7	0	723	715	0	49	64	0	2	0	0	31	32	0	1,655
Open Choice students included above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

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

October 2021

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

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



Coventry Board of Education **Mission Statement**

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

Coventry Board of Education **Goals**

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

2022-2023 OBJECT COMPARISON BUDGET - CHARTER FORMAT

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

2022-2023 OBJECT COMPARISON BUDGET - CHARTER FORMAT

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

Coventry Public Schools
Location Summary
2022-2023

GHR		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,674,351.00	\$1,643,330.36	\$1,738,819.00	\$1,738,853.21	\$1,791,636.00	\$52,817.00	3.04%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$44,285.00	\$44,284.25	\$45,392.00	\$45,391.58	\$46,527.00	\$1,135.00	2.50%
1000.10.111.1200	SALARIES:SPEC ED - GHR	\$195,225.00	\$289,638.96	\$199,768.00	\$178,407.27	\$208,488.00	\$8,720.00	4.37%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$135,281.00	\$137,125.73	\$138,663.00	\$141,663.00	\$145,130.00	\$6,467.00	4.66%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$27,728.00	\$55,827.22	\$54,912.00	\$45,470.39	\$58,416.00	\$3,504.00	6.38%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$179,362.00	\$181,110.71	\$184,713.00	\$198,058.48	\$192,348.00	\$7,635.00	4.13%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$54,148.00	\$57,663.88	\$75,845.00	\$78,931.52	\$83,842.00	\$7,997.00	10.54%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$64,301.00	\$69,717.49	\$61,219.00	\$65,324.16	\$64,138.00	\$2,919.00	4.77%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$124,311.00	\$128,061.01	\$122,200.00	\$111,945.13	\$129,153.00	\$6,953.00	5.69%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$48,000.00	\$82,237.43	\$48,000.00	\$28,971.10	\$40,500.00	(\$7,500.00)	-15.63%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$912.50	\$8,000.00	\$4,347.00	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$2,187.94	\$6,500.00	\$3,828.30	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$8,675.00	\$8,840.25	\$11,695.00	\$10,958.85	\$13,706.00	\$2,011.00	17.20%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$9,121.00	\$7,762.40	\$10,355.00	\$8,989.50	\$11,434.00	\$1,079.00	10.42%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$200.00	\$148.75	\$230.00	\$85.00	\$230.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,273.00	\$1,042.50	\$1,311.00	\$1,090.35	\$1,350.00	\$39.00	2.97%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$100.00	\$133.25	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,012.00	\$9,465.00	\$9,603.00	\$9,765.00	\$9,813.00	\$210.00	2.19%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$50.00	\$37.50	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$2,500.00	\$3,247.30	\$1,000.00	\$556.00	\$1,000.00	\$0.00	0.00%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$28,644.00	\$13,905.00	\$9,548.00	(\$19,096.00)	-66.67%
1000.10.580.2130	TRAVEL NURSE GHR	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$43,800.00	\$48,073.08	\$31,450.00	\$30,185.50	\$31,650.00	\$200.00	0.64%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,100.00	\$1,107.77	\$1,100.00	\$75.00	\$1,100.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,500.00	\$699.81	\$1,000.00	\$0.00	\$1,200.00	\$200.00	20.00%
1000.10.640.1100	TEXTBOOKS GHR	\$2,500.00	\$2,331.53	\$900.00	\$803.88	\$900.00	\$0.00	0.00%
1000.10.641.1100	WORKBOOKS GHR	\$16,044.00	\$14,160.80	\$16,044.00	\$16,767.00	\$8,500.00	(\$7,544.00)	-47.02%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,700.00	\$3,641.39	\$3,300.00	\$2,599.82	\$2,750.00	(\$550.00)	-16.67%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$545.00	\$547.34	\$600.00	\$219.68	\$600.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$204.03	\$300.00	\$256.72	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$272.73	\$600.00	\$583.46	\$600.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$300.00	\$111.00	\$585.00	\$252.00	\$510.00	(\$75.00)	-12.82%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$99.00	\$500.00	\$910.00	\$800.00	\$300.00	60.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$60.00	\$300.00	\$55.00	\$300.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$770.00	\$774.00	\$779.00	\$611.00	\$761.00	(\$18.00)	-2.31%
TOTALS		\$2,678,552.00	\$2,795,456.91	\$2,816,367.00	\$2,740,184.90	\$2,883,770.00	\$67,403.00	2.39%

Coventry Public Schools
Location Summary
2022-2023

CGS		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,873,192.00	\$1,989,594.31	\$1,948,341.00	\$1,904,257.20	\$1,948,325.00	(\$16.00)	0.00%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$44,285.00	\$44,285.25	\$45,392.00	\$45,392.14	\$46,527.00	\$1,135.00	2.50%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$567,501.00	\$504,541.86	\$509,058.00	\$416,822.25	\$413,557.00	(\$95,501.00)	-18.76%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$138,781.00	\$140,625.73	\$142,163.00	\$142,163.00	\$145,630.00	\$3,467.00	2.44%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$195,134.00	\$158,523.97	\$180,153.00	\$120,936.33	\$151,136.00	(\$29,017.00)	-16.11%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$260,487.00	\$265,754.98	\$259,607.00	\$185,167.29	\$260,157.00	\$550.00	0.21%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$92,403.00	\$76,187.55	\$88,275.00	\$88,009.87	\$95,034.00	\$6,759.00	7.66%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$57,611.00	\$60,707.31	\$61,502.00	\$63,342.02	\$65,523.00	\$4,021.00	6.54%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$118,019.00	\$108,772.42	\$115,082.00	\$112,348.30	\$126,810.00	\$11,728.00	10.19%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$30,000.00	\$28,465.18	\$30,000.00	\$68,702.30	\$27,500.00	(\$2,500.00)	-8.33%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$20,000.00	\$0.00	\$20,000.00	\$4,347.00	\$15,000.00	(\$5,000.00)	-25.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$11,000.00	\$7,372.95	\$11,000.00	\$3,828.30	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$17,514.00	\$17,628.40	\$18,867.00	\$17,764.03	\$19,479.00	\$612.00	3.24%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$19,633.00	\$10,552.00	\$17,371.00	\$15,197.73	\$17,356.00	(\$15.00)	-0.09%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$250.00	\$289.75	\$275.00	\$226.00	\$275.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$2,185.00	\$2,241.50	\$2,200.00	\$2,259.35	\$3,015.00	\$815.00	37.05%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$8,592.00	\$9,323.04	\$9,296.00	\$9,623.04	\$10,288.00	\$992.00	10.67%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$37.50	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$2,000.00	\$743.15	\$500.00	\$403.00	\$480.00	(\$20.00)	-4.00%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$52,888.00	\$28,323.00	\$29,173.00	(\$23,715.00)	-44.84%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$400.00	\$0.00	\$400.00	\$20.61	\$200.00	(\$200.00)	-50.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$0.00	\$80.00	\$0.00	\$40.00	(\$40.00)	-50.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$0.00	\$200.00	\$0.00	\$100.00	(\$100.00)	-50.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$58,298.00	\$72,533.42	\$57,380.00	\$47,631.40	\$61,164.00	\$3,784.00	6.59%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,200.00	\$1,174.08	\$1,320.00	\$524.64	\$1,375.00	\$55.00	4.17%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,000.00	\$856.31	\$1,100.00	\$1,100.00	\$800.00	(\$300.00)	-27.27%
1000.20.641.1100	WORKBOOKS CGS	\$13,000.00	\$12,305.15	\$13,831.00	\$12,920.87	\$13,850.00	\$19.00	0.14%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,500.00	\$3,509.54	\$3,700.00	\$3,699.08	\$3,700.00	\$0.00	0.00%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$492.54	\$500.00	\$109.78	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$144.97	\$190.00	\$141.36	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$600.00	\$4.90	\$650.00	\$272.48	\$500.00	(\$150.00)	-23.08%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$600.00	\$325.00	\$600.00	\$111.00	\$350.00	(\$250.00)	-41.67%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$756.07	\$55.00	\$0.00	\$435.00	\$380.00	690.91%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$361.00	\$25.00	\$380.00	\$55.00	\$0.00	(\$380.00)	-100.00%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,055.00	\$361.00	\$600.00	\$328.00	\$400.00	(\$200.00)	-33.33%
	TOTALS	\$3,562,721.00	\$3,518,734.83	\$3,610,106.00	\$3,296,251.37	\$3,487,019.00	(\$123,087.00)	-3.41%

Coventry Public Schools
Location Summary
2022-2023

CNH		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,464,088.00	\$2,351,467.41	\$2,508,132.00	\$2,443,145.96	\$2,547,520.00	\$39,388.00	1.57%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$61,960.00	\$63,801.71	\$63,598.00	\$67,172.89	\$65,279.00	\$1,681.00	2.64%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$407,674.00	\$399,629.39	\$426,503.00	\$403,703.45	\$519,058.00	\$92,555.00	21.70%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$156,392.00	\$157,049.84	\$160,221.00	\$133,906.36	\$137,897.00	(\$22,324.00)	-13.93%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$267,140.00	\$270,717.65	\$273,696.00	\$273,696.00	\$280,413.00	\$6,717.00	2.45%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$23,621.00	\$49,111.38	\$23,927.00	\$52,653.67	\$50,625.00	\$26,698.00	111.58%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$120,373.00	\$88,898.21	\$97,396.00	\$88,081.87	\$99,846.00	\$2,450.00	2.52%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$43,748.00	\$38,998.14	\$45,086.00	\$40,623.43	\$46,407.00	\$1,321.00	2.93%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$48,546.00	\$47,798.00	\$48,346.00	\$68,210.71	\$71,676.00	\$23,330.00	48.26%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$72,308.00	\$69,599.93	\$75,553.00	\$72,321.41	\$78,204.00	\$2,651.00	3.51%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$192,491.00	\$175,836.71	\$198,328.00	\$171,643.24	\$214,129.00	\$15,801.00	7.97%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$8,743.00	\$3,389.00	\$8,845.00	\$5,175.27	\$8,984.00	\$139.00	1.57%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$67,486.00	\$52,683.56	\$68,307.00	\$54,656.30	\$69,298.00	\$991.00	1.45%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$99,000.00	\$78,642.32	\$99,000.00	\$24,578.10	\$89,000.00	(\$10,000.00)	-10.10%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$131.10	\$35,000.00	\$4,347.00	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$4,750.00	\$544.53	\$4,750.00	\$3,828.30	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$12,575.00	\$11,586.29	\$14,907.00	\$11,290.17	\$13,334.00	(\$1,573.00)	-10.55%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$11,310.00	\$8,946.15	\$9,625.00	\$18,095.06	\$13,075.00	\$3,450.00	35.84%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$280.00	\$148.75	\$280.00	\$85.00	\$150.00	(\$130.00)	-46.43%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,030.00	\$2,276.79	\$2,040.00	\$9,152.22	\$2,120.00	\$80.00	3.92%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$750.00	\$95.45	\$1,350.00	\$302.49	\$150.00	(\$1,200.00)	-88.89%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$510.26	\$5,400.00	\$5,000.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$17,700.00	\$18,468.17	\$18,614.00	\$18,796.68	\$18,997.00	\$383.00	2.06%
1000.30.550.1100	PRINTING CNHS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$1,200.00	\$465.50	\$600.00	\$1,000.00	\$600.00	\$0.00	0.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$26,790.00	\$41,919.00	\$43,177.00	\$16,387.00	61.17%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$500.00	(\$700.00)	-58.33%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$500.00	\$32.72	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$257.96	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$66,183.00	\$59,702.94	\$58,463.00	\$53,270.77	\$52,007.00	(\$6,456.00)	-11.04%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,400.00	\$158.00	\$1,400.00	\$50.00	\$200.00	(\$1,200.00)	-85.71%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,550.00	\$0.00	\$1,550.00	\$185.39	\$200.00	(\$1,350.00)	-87.10%
1000.30.640.1100	TEXTBOOKS CNHS	\$8,400.00	\$8,183.40	\$12,733.00	\$10,653.00	\$9,320.00	(\$3,413.00)	-26.80%
1000.30.641.1100	WORKBOOKS CNHS	\$12,650.00	\$3,336.25	\$8,350.00	\$7,246.67	\$5,350.00	(\$3,000.00)	-35.93%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$3,700.00	\$3,642.60	\$3,700.00	\$3,527.60	\$3,000.00	(\$700.00)	-18.92%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$155.00	\$0.00	\$155.00	\$0.00	\$0.00	(\$155.00)	-100.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$500.00	\$150.00	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$250.00	\$199.59	\$250.00	\$198.81	\$0.00	(\$250.00)	-100.00%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$700.00	\$592.58	\$700.00	\$887.02	\$500.00	(\$200.00)	-28.57%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$590.00	\$111.00	\$590.00	\$252.00	\$100.00	(\$490.00)	-83.05%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$26,420.00	\$16,643.75	\$15,270.00	\$13,566.97	\$18,720.00	\$3,450.00	22.59%

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

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CHS		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,716,241.00	\$2,651,508.41	\$2,762,089.00	\$2,750,368.43	\$2,872,826.00	\$110,737.00	4.01%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$166,294.00	\$167,608.05	\$171,062.00	\$172,505.04	\$175,947.00	\$4,885.00	2.86%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$439,724.00	\$439,179.60	\$439,724.00	\$458,844.14	\$483,813.00	\$44,089.00	10.03%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$171,554.00	\$172,885.44	\$171,554.00	\$177,070.69	\$182,357.00	\$10,803.00	6.30%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$279,462.00	\$283,191.00	\$286,298.00	\$284,298.00	\$290,305.00	\$4,007.00	1.40%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$46,696.00	\$49,408.69	\$47,618.00	\$51,491.77	\$50,766.00	\$3,148.00	6.61%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$169,304.00	\$163,252.43	\$170,009.00	\$111,946.22	\$124,747.00	(\$45,262.00)	-26.62%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$40,341.00	\$39,453.57	\$43,036.00	\$40,322.28	\$44,357.00	\$1,321.00	3.07%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$53,815.00	\$48,276.81	\$53,576.00	\$50,057.00	\$55,559.00	\$1,983.00	3.70%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$600.00	\$550.00	\$225.00	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$136,315.00	\$124,316.92	\$133,142.00	\$130,233.82	\$134,660.00	\$1,518.00	1.14%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$204,387.00	\$187,678.26	\$204,780.00	\$179,872.16	\$207,905.00	\$3,125.00	1.53%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$22,742.00	\$9,429.00	\$23,083.00	\$21,676.73	\$23,430.00	\$347.00	1.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$164,788.00	\$148,312.80	\$167,043.00	\$118,100.50	\$169,773.00	\$2,730.00	1.63%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$55,000.00	\$78,680.05	\$55,000.00	\$24,578.10	\$47,500.00	(\$7,500.00)	-13.64%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$0.00	\$6,750.00	\$4,347.00	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$0.00	\$2,750.00	\$1,600.00	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$373.73	\$8,500.00	\$3,828.30	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$33,999.00	\$29,662.51	\$40,295.00	\$21,660.28	\$29,809.00	(\$10,486.00)	-26.02%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$35,703.00	\$30,112.26	\$27,978.00	\$23,382.60	\$27,703.00	(\$275.00)	-0.98%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$300.00	\$200.00	\$300.00	\$200.00	\$200.00	(\$100.00)	-33.33%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$140.00	\$148.75	\$149.00	\$149.00	\$149.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,532.00	\$5,772.87	\$6,784.00	\$8,186.56	\$6,836.00	\$52.00	0.77%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$34,600.00	\$28,315.50	\$37,100.00	\$19,353.71	\$37,200.00	\$100.00	0.27%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$55,000.00	\$36,624.95	\$55,000.00	\$50,000.00	\$55,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$11,000.00	\$8,222.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$16,200.00	\$17,027.88	\$19,401.00	\$17,307.00	\$17,144.00	(\$2,257.00)	-11.63%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,460.00	\$930.00	\$1,460.00	\$893.00	\$1,000.00	(\$460.00)	-31.51%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$125.00	\$137.50	\$175.00	\$0.00	\$135.00	(\$40.00)	-22.86%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$1,000.00	\$759.21	\$1,000.00	\$736.00	\$800.00	(\$200.00)	-20.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$323,259.00	\$298,465.80	\$193,445.00	\$204,979.98	\$212,226.00	\$18,781.00	9.71%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$3,084.00	\$0.00	\$2,384.00	\$0.00	\$2,384.00	\$0.00	0.00%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$1,600.00	\$30.02	\$1,700.00	\$62.72	\$1,000.00	(\$700.00)	-41.18%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$83,141.00	\$61,195.45	\$73,482.00	\$59,836.74	\$94,500.00	\$21,018.00	28.60%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$4,800.00	\$305.61	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,003.00	\$1,505.40	\$1,003.00	\$75.00	\$797.00	(\$206.00)	-20.54%
1000.40.611.2220	INSTRUCT SUPP LIB CHS	\$600.00	\$594.47	\$600.00	\$595.88	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$877.96	\$2,000.00	\$1,218.41	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$25,050.00	\$19,416.28	\$25,050.00	\$6,387.03	\$25,050.00	\$0.00	0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$43,349.00	\$38,486.72	\$46,117.00	\$39,985.55	\$17,200.00	(\$28,917.00)	-62.70%
1000.40.641.1100	WORKBOOKS CHS	\$8,917.00	\$7,169.22	\$8,222.00	\$9,439.70	\$9,015.00	\$793.00	9.64%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$433.00	\$433.00	N/A
1000.40.642.2220	LIBRARY BOOKS CHS	\$12,383.00	\$12,369.45	\$8,131.00	\$8,385.16	\$12,059.00	\$3,928.00	48.31%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,900.00	\$1,697.16	\$1,900.00	\$1,374.57	\$1,900.00	\$0.00	0.00%

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

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PSSS		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$43,500.00	\$6,286.18	\$15,000.00	\$9,542.69	\$15,000.00	\$0.00	0.00%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$313,511.00	\$297,175.88	\$318,260.00	\$285,753.51	\$330,193.00	\$11,933.00	3.75%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$308,164.00	\$309,012.24	\$318,580.00	\$276,001.77	\$326,112.00	\$7,532.00	2.36%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$245,941.00	\$249,800.21	\$287,187.00	\$253,985.36	\$262,728.00	(\$24,459.00)	-8.52%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$144,741.00	\$146,714.73	\$148,260.00	\$148,260.00	\$151,867.00	\$3,607.00	2.43%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$413,739.00	\$393,588.18	\$431,431.00	\$429,968.54	\$442,228.00	\$10,797.00	2.50%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$2,713.02	\$3,721.00	\$1,408.00	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$24,544.00	\$16,044.00	\$21,173.00	\$17,673.00	\$21,552.00	\$379.00	1.79%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$162,123.00	\$143,060.55	\$147,636.00	\$139,000.26	\$152,232.00	\$4,596.00	3.11%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$7,762.00	\$3,284.64	\$6,108.00	\$1,584.65	\$5,661.00	(\$447.00)	-7.32%
1000.50.430.1200	CONTRACTED SERV PSSS	\$32,675.00	\$27,074.04	\$27,391.00	\$31,626.54	\$32,020.00	\$4,629.00	16.90%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,686.00	\$0.00	\$2,901.00	\$2,790.00	\$2,991.00	\$90.00	3.10%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$556,933.00	\$263,051.90	\$512,590.00	\$272,247.19	\$350,854.00	(\$161,736.00)	-31.55%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$1,959.42	\$4,000.00	\$455.96	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,320.00	\$1,320.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$500.00	\$187.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$424,259.00	\$533,826.87	\$559,205.00	\$660,824.66	\$328,661.00	(\$230,544.00)	-41.23%
1000.50.560.6150	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$105,927.28	\$323,357.00	\$323,357.00	N/A
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$198,644.00)	(\$238,224.00)	(\$280,782.00)	\$0.00	(\$325,769.00)	(\$44,987.00)	16.02%
1000.50.561.6130	TUITION NON PUBLIC	\$569,506.00	\$497,151.79	\$455,349.00	\$370,741.04	\$507,032.00	\$51,683.00	11.35%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$311,992.00)	(\$184,834.00)	(\$213,579.00)	\$0.00	(\$270,750.00)	(\$57,171.00)	26.77%
1000.50.580.1200	TRAVEL SP ED	\$1,250.00	\$473.15	\$750.00	\$400.00	\$750.00	\$0.00	0.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,500.00	\$232.07	\$1,600.00	\$260.00	\$1,000.00	(\$600.00)	-37.50%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$300.00	\$29.25	\$300.00	\$40.00	\$300.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$175.00	\$112.71	\$100.00	\$100.00	\$50.00	(\$50.00)	-50.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,000.00	\$105.23	\$1,000.00	\$400.00	\$900.00	(\$100.00)	-10.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$8,000.00	\$12,414.75	\$7,500.00	\$1,979.81	\$7,500.00	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$14,850.00	\$6,742.51	\$9,850.00	\$3,473.11	\$8,050.00	(\$1,800.00)	-18.27%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$700.00	\$642.18	\$700.00	\$0.00	\$625.00	(\$75.00)	-10.71%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$700.00	\$98.10	\$500.00	\$478.62	\$500.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$700.00	\$723.55	\$700.00	\$662.57	\$500.00	(\$200.00)	-28.57%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$14,270.00	\$1,359.38	\$9,000.00	\$111.67	\$9,000.00	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$17,177.00	\$17,493.17	\$11,500.00	\$1,336.06	\$11,500.00	\$0.00	0.00%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$500.00	\$151.59	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$92.99	\$100.00	\$81.79	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,800.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$3,687.31	\$5,000.00	\$5,392.56	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$7,000.00	\$3,352.90	\$500.00	\$1,052.00	\$500.00	\$0.00	0.00%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$400.00	\$381.65	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$600.00	\$447.00	\$250.00	\$400.00	\$400.00	\$150.00	60.00%
	TOTALS	\$2,831,011.00	\$2,523,732.64	\$2,824,801.00	\$3,032,078.64	\$2,721,385.00	(\$103,416.00)	-3.66%

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Warehouse		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$362,722.00	\$391,722.25	\$365,204.00	\$399,251.53	\$382,426.00	\$17,222.00	4.72%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$301,529.00	\$309,551.01	\$296,529.00	\$240,471.22	\$370,082.00	\$73,553.00	24.80%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,750.00	\$41,250.00	\$43,391.00	\$41,250.00	\$42,281.00	(\$1,110.00)	-2.56%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$37,000.00	\$28,537.92	\$37,000.00	\$32,436.92	\$36,000.00	(\$1,000.00)	-2.70%
1000.60.430.2600	CONTR SVCS W/H	\$199,477.00	\$291,681.23	\$150,159.00	\$147,993.37	\$197,815.00	\$47,656.00	31.74%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$191,874.00	\$192,242.74	\$198,012.00	\$213,347.24	\$200,292.00	\$2,280.00	1.15%
1000.60.530.2600	TELEPHONE W/H	\$8,688.00	\$7,434.36	\$7,620.00	\$6,838.44	\$7,620.00	\$0.00	0.00%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$189.46	\$1,900.00	\$116.80	\$1,500.00	(\$400.00)	-21.05%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$70,533.00	\$73,367.16	\$65,000.00	\$64,776.12	\$61,000.00	(\$4,000.00)	-6.15%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$92,533.00	\$197,401.37	\$82,500.00	\$71,422.75	\$85,000.00	\$2,500.00	3.03%
1000.60.620.2600	HEAT ENERGY WH	\$178,572.00	\$201,137.84	\$169,122.00	\$144,730.98	\$234,373.00	\$65,251.00	38.58%
1000.60.626.2600	GASOLINE W/H VANS	\$5,500.00	\$3,714.51	\$4,700.00	\$1,482.08	\$4,500.00	(\$200.00)	-4.26%
1000.60.690.2600	OTHER SUPPLIES WH	\$14,600.00	\$18,938.15	\$14,600.00	\$13,277.35	\$14,900.00	\$300.00	2.05%
1000.60.739.2600	OTHER EQUIP WH	\$9,500.00	\$17,271.20	\$9,600.00	\$0.00	\$5,000.00	(\$4,600.00)	-47.92%
1000.60.810.2600	DUES AND FEES WH	\$1,200.00	\$715.00	\$1,200.00	\$900.00	\$1,200.00	\$0.00	0.00%
	TOTALS	\$1,518,578.00	\$1,775,154.20	\$1,446,537.00	\$1,378,294.80	\$1,643,989.00	\$197,452.00	13.65%

Coventry Public Schools
Location Summary
2022-2023

Central Office		Prior Year Budget FY2020-2021		Adopted Budget FY2021-2022		Proposed Budget FY2022-2023	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$167,048.00	\$177,498.24	\$171,224.00	\$173,366.85	\$175,505.00	\$4,281.00	2.50%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$195,494.00	\$210,377.97	\$198,142.00	\$198,142.00	\$204,086.00	\$5,944.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$131,600.00	\$138,210.05	\$134,890.00	\$134,890.00	\$138,262.00	\$3,372.00	2.50%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$128,680.00	\$119,906.00	\$131,897.00	\$126,516.00	\$135,194.00	\$3,297.00	2.50%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$132,065.00	\$123,373.63	\$133,137.00	\$128,090.38	\$135,431.00	\$2,294.00	1.72%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$162,668.00	\$175,081.45	\$167,070.00	\$173,518.85	\$172,466.00	\$5,396.00	3.23%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$650.00	\$0.00	\$650.00	\$0.00	\$100.00	(\$550.00)	-84.62%
1000.70.210.2520	HEALTH INSURANCE	\$3,471,010.00	\$3,524,391.49	\$3,687,626.00	\$3,717,848.12	\$3,782,160.00	\$94,534.00	2.56%
1000.70.220.2520	SOCIAL SECURITY	\$276,215.00	\$249,862.25	\$283,120.00	\$247,472.69	\$287,417.00	\$4,297.00	1.52%
1000.70.221.2520	MEDICARE ONLY	\$250,272.00	\$243,011.85	\$256,529.00	\$244,815.39	\$254,650.00	(\$1,879.00)	-0.73%
1000.70.230.2520	RETIREMENT (PENSION)	\$388,433.00	\$382,466.96	\$538,731.00	\$540,569.13	\$566,330.00	\$27,599.00	5.12%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$30,000.00	\$12,395.00	\$30,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$17,926.02	\$17,500.00	\$0.00	\$17,500.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$133,404.00	\$123,396.39	\$127,101.00	\$119,690.72	\$123,281.00	(\$3,820.00)	-3.01%
1000.70.330.2310	LEGAL & AUDIT SERV	\$105,640.00	\$93,908.93	\$105,640.00	\$70,945.00	\$98,603.00	(\$7,037.00)	-6.66%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$49,200.00	\$39,260.84	\$39,200.00	\$11,535.11	\$34,200.00	(\$5,000.00)	-12.76%
1000.70.430.2320	CONTR SVCS C/O	\$7,500.00	\$5,611.25	\$7,500.00	\$6,927.19	\$7,000.00	(\$500.00)	-6.67%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$8,500.00	\$5,892.20	\$8,500.00	\$6,040.85	\$6,500.00	(\$2,000.00)	-23.53%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$177,523.00	\$279,501.98	\$178,247.00	\$181,125.74	\$203,682.00	\$25,435.00	14.27%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,215,367.00	\$1,185,372.37	\$1,263,374.00	\$1,174,466.30	\$1,313,277.00	\$49,903.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$15,700.00	\$15,641.42	\$17,000.00	\$15,429.76	\$15,750.00	(\$1,250.00)	-7.35%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$5,009.60	\$21,000.00	\$21,000.00	\$15,000.00	(\$6,000.00)	-28.57%
1000.70.540.2320	ADVERTISING C/O	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$1,000.00	(\$1,500.00)	-60.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$2,531.09	\$3,500.00	\$408.00	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$175.00	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$28,520.00	\$27,155.00	\$27,970.00	\$27,747.00	\$28,024.00	\$54.00	0.19%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$3,500.00	\$582.78	\$3,500.00	\$2,600.00	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$0.00	\$2,000.00	\$1,585.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$6,625.28	\$8,250.00	\$5,816.64	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,500.00	\$504.00	\$2,500.00	\$1,750.00	\$2,000.00	(\$500.00)	-20.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$23,800.00	\$25,275.54	\$23,800.00	\$42,819.63	\$38,800.00	\$15,000.00	63.03%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOG	\$136,116.00	\$144,695.53	\$60,135.00	\$55,933.49	\$103,455.00	\$43,320.00	72.04%
1000.70.626.2700	DIESEL FUEL/BUSES	\$83,600.00	\$66,305.04	\$74,000.00	\$64,683.50	\$100,450.00	\$26,450.00	35.74%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$1,015.83	\$800.00	\$590.20	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$918.33	\$3,300.00	\$3,233.91	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,750.00	\$9,131.79	\$4,750.00	\$2,533.27	\$4,750.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$20,000.00	\$11,773.38	\$22,500.00	\$11,932.01	\$22,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,750.00	\$3,276.74	\$2,750.00	\$3,430.53	\$2,750.00	\$0.00	0.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNOI	\$25,000.00	\$99,758.52	\$25,000.00	\$94,008.31	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,300.00	\$3,497.53	\$5,625.00	\$597.90	\$5,625.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$15,000.00	\$14,976.00	\$15,000.00	\$15,166.00	\$15,500.00	\$500.00	3.33%
1000.70.810.2320	DUES AND FEES C/O	\$13,000.00	\$12,228.05	\$13,000.00	\$11,624.04	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,195.00	\$990.00	\$1,000.00	\$890.00	\$1,000.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOC	\$5,000.00	\$4,313.84	\$2,500.00	\$300.00	\$2,500.00	\$0.00	0.00%
	TOTALS	\$7,480,850.00	\$7,568,150.16	\$7,827,133.00	\$7,674,714.51	\$8,098,773.00	\$271,640.00	3.47%
	GRAND TOTALS	\$27,866,548.00	\$27,488,400.28	\$28,305,819.00	\$27,385,495.98	\$28,927,461.00	\$621,642.00	2.20%

COVENTRY PUBLIC SCHOOLS
2022-2023 EDUCATION BUDGET

Expenditure Summary by Major Object Category

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

FY2022-2023 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 3% GWI plus step
 - Nurses – 2.5% GWI plus step
 - Teachers – 1.15% GWI, ½ step. If at Max step, 2%
 - Administrators – 2.5% GWI
 - Para Educators – Salary Schedule Restructured. If at Max Step, 2%

2. Health Insurance – medical includes a 0% premium increase, dental no increase, some employee Union shares increase

3. Workman's Compensation – includes a 3% increase over current premium

4. Utilities
 - Gasoline/Diesel – budgeted at \$2.87/gal for 35,000 gals
 - Electricity – Supply cost per \$0.09926/KwH (29% Inc)
 - Heat Energy – budgeted at \$2.86/gal for 51,000 gals and \$88,513 for Natural Gas.

5. Property & Liability – 0% increase over current premium.

6. Special Education, Excess Cost – Reflects a 3% increase in NCEP and State funding at 75%

FY2022-23 Budget -- Funding Net Increase

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

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
General Fund				
1000.XX.111.1100	Certified Salaries, Regular Programs	127.20	127.40	0.20
1000.XX.111.1115	Certified Salaries, Computer Education	4.80	4.80	-
1000.XX.111.2210	Certified Salaries, Improvement of Instruction	1.00	1.00	-
1000.XX.111.2320	Certified Salaries, Central Office Administration	1.00	1.00	-
1000.XX.111.2400	Certified Salaries, Administration	7.00	7.00	-
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.00	1.00	-
1000.70.111.2580	Certified Salaries, Administrative Technology	1.00	1.00	-
1000.XX.112,1100	Non-Certified Salaries, Regular Programs	10.66	10.66	-
1000.XX,112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	5.78	6.82	1.04
1000.XX.112.2220	Non-Certified Salaries, Educational Media	0.00	0.00	-
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.00	2.00	-
1000.XX.112.2400	Non-Certified Salaries, Administration	7.80	7.80	-
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	22.11	-
	Total, Regular Education	193.35	194.59	1.24
1000.XX.111.1200	Certified Salaries, Special Education	22.90	23.90	1.00
1000.XX.111.2110	Certified Salaries, Social Workers	5.00	5.00	-
1000.XX.111.2120	Certified Salaries, Guidance Services	5.00	5.00	-
1000.XX.111.2140	Certified Salaries, Psychological Services	4.00	4.00	-
1000.XX.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.60	-
1000.XX.112.1200	Non-Certified Salaries, Special Education	39.67	36.67	(3.00)
	Total, Special Education	80.17	78.17	(2.00)
	Total General Fund *	273.52	272.76	(0.76)

* 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 Number</u>	<u>Grant Title</u>	<u>Teachers</u>	<u>Non-Certified</u>	<u>Appropriation Amount</u>	<u>Dec. 31, 2021 Expenditures</u>
7101	IDEA-Part B-611	4.50	9.00	\$ 374,242	\$ 21,282
7102	IDEA-Part B-611 Carryover			\$ 197,062	\$ 197,062
7103	IDEA-Part B-619 Preschool		2.00	\$ 21,275	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 18,170	\$ 15,023
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,977	\$ 1,801
7114	TITLE II Part A - Teachers			\$ 25,736	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 25,466	\$ 24,567
7120	TITLE I-Improving Basic Programs	1.00	1.00	\$ 76,616	\$ 13,161
7121	TITLE I-Improving Basic Programs Carryover			\$ 26,147	\$ 26,147
7125	Open Choice Academic & Social Support			\$ 11,125	\$ 9,250
7130	ESSER Carryover			\$ 2,676	\$ 2,676
7132	ESSER II			\$ 237,141	\$ 76,691
7133	ESSER II State Set-Aside			\$ 269,859	\$ 124,960
7134	ARP ESSER			\$ 565,920	\$ 47,711
7135	Special Education Stipend			\$ 20,000	\$ 19,941
7136	ARP IDEA 611			\$ 71,844	\$ 0
7137	ARP IDEA 619 Preschool			\$ 6,820	\$ 0
7146	American Chemical Society			\$ 1,472	\$ 0
7147	Minority Teacher Recruitment			\$ 5,625	\$ 0
7159	Title IV Student Support & Academic Enrichment			\$ 10,000	\$ 4,221
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 96,539
7180	School Readiness	1.00		\$ 132,300	\$ 52,215
TOTALS		<u>9.50</u>	<u>15.00</u>	<u>\$ 2,330,354</u>	<u>\$ 733,249</u>

Coventry Board of Education
COVID Related Grants

Actual/Anticipated Expenditures

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