

Coventry Public Schools

Board of Education 2022-2023 Budget

May 19, 2022

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

Board of Education

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



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2022-2023 Budget

Overview of Budget

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

Since assuming the role of superintendent, my mantra has been, we need to do more with less. Over the past 11 years, the district has done just that with great success. Conservative budgets are not a foreign concept to those who are a part of the budget development process. Even with a cursory review of our budget proposal history, one is faced with the fact that large increases to the district's operating budget are rare. To further this point, for the past seven years the Board's recommended budget has been under 2.0%.

Since March of 2020, the world of education has been turned upside down. Our educators 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.

My initial proposed Fiscal Year 2023 (FY23) budget included all of the necessary components to address the needs of our students. The 2.62% increase reflected in my initial budget proposal ensured that we do what is right for the students of Coventry to position them for success.

The Board reviewed the budget over the course of four meetings and on February 10 approved a budget increase of 2.55%. This increase was very much in line with previous budgets that advance the student achievement agenda, but with highly conservative increases. On April 4, the Town Council reduced the Board of Education budget by \$100,000. Additionally, the Board had to account for increases due to the settlement of the custodial agreement and locking in heating oil/diesel prices, which totaled \$38,186. Subsequently, the Board of Education adjusted various line items across all sites/departments. With those adjustments made, the new proposed increase is 2.20%. After a failed referendum on May 3, the Town Council made an additional reduction of \$75,000, which puts our new proposed increase at 1.93% over FY22.

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

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

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

2022-2023 Budget

Description	2020-2021 Expended	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference	% Difference
Regular Education	10,088,913	10,394,111	10,538,574	144,463	1.39%
Special Education	2,963,478	3,062,009	3,091,447	29,438	0.96%
Adult Education	27,155	27,970	28,024	54	0.19%
Magnet/External (Out of District)	298,466	301,767	294,124	-7,643	-2.53%
Social Work	298,583	321,460	332,718	11,258	3.50%
Comprehensive School Counseling Program	412,985	432,624	421,830	-10,794	-2.50%
Health Services	245,792	289,463	327,074	37,611	12.99%
Psychological Services	309,140	319,380	326,912	7,532	2.36%
Speech and Language	250,729	288,087	263,378	-24,709	-8.58%
Professional Learning	283,850	289,424	307,835	18,411	6.36%
Library Media Services	42,444	39,896	39,920	24	0.06%
Board of Education Services	122,517	131,890	125,353	-6,537	-4.96%
Central Office Administration	394,188	427,979	426,417	-1,562	-0.36%
Building Administration	1,381,550	1,412,346	1,443,646	31,300	2.22%
Fiscal Services	323,954	316,885	323,153	6,268	1.98%
Personnel Services	4,535,524	4,923,107	5,033,838	110,731	2.25%
Technology	648,176	397,779	469,831	72,052	18.11%
Physical Plant and Facilities	2,375,503	2,086,927	2,285,100	198,173	9.50%
Student Transportation	1,514,729	1,849,964	1,751,281	-98,683	-5.33%
Extra-Curricular Activities	362,804	472,558	467,076	-5,482	-1.16%
Totals:	27,866,548	28,305,819	28,852,461	546,642	1.93%



2022-2023 Revenue

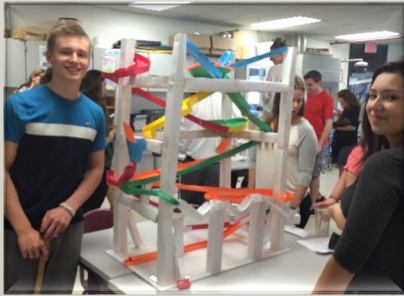
Revenue to the Board*	2020-2021 Actual	2021-2022 Actual	2022-2023 Projected
ARP/ESSER	0	565,920	0
ARP/ESSER Homeless Children and Youth (HCY) II	0	4,014	0
ARP/IDEA	0	0	78,684
CRF	53,211	0	0
ESSER	117,663	521,667	0
ESSER II – Special Education Recovery	0	72,150	0
IDEA – Part B 611 Individuals w/Disabilities (F)	376,260	374,242	375,00
IDEA – Part B 619 Individuals w/Disabilities (F)	21,215	21,275	21,275
Medicaid (F)	32,466	30,944	30,900
Minority Recruitment Grant	5000	5000	0
NASA	550	0	0
Open Choice – Academic & Social Support	1,500	11,125	0
Open Choice – Acceptance Rate/Educational Enhancement	0	0	3,300
School Readiness Grant (S)	140,062	136,181	136,000
Smart Start Grant (S)	230,100	225,000	225,000
Special Education Excess Cost (S)	423,058	411,416	596,519
Special Education Stipend – COVID Supply Funding	0	20,000	0
Title I, Part A Improving Basic Programs (F)	75,530	76,616	75,000
Title II, Part A Teachers (F)	26,265	25,736	25,000
Title III, Part A ELL (F)	1,611	1,661	1,600
Title IV, Student Support and Academic Enrichment Grant (F)	10,234	10,000	10,000
Transportation Offset - Student Fees (L)	7,080	11,843	15,000
Subtotal:	1,521,805	2,524,790	1,218,278
Revenue to the Town			
Adult Education (S)	10,957	11,306	11,370
Education Cost Sharing Grant (S)	7,969,187	7,981,520	7,952,911
Subtotal:	7,980,144	7,992,826	7,964,281
Rentals (L)	76	750	25,000
Grand Total:	9,502,025	10,518,366	9,207,559

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



Regular Education Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Regular Education				
100 Salaries - Teachers	9,862,530	10,051,264	188,734	1.91%
400 Contracted Services	157,201	148,775	(8,426)	-3.59%
500 Postage, Printing	3,984	3,784	(200)	-5.02%
600 Teaching Supplies	334,472	308,956	(25,516)	-7.63%
700 Equipment	13,849	5,820	(8,029)	-57.98%
	22,075	19,975	(2,100)	-9.51%
	10,394,111	10,538,574	144,463	1.39%



Regular Education Program

With a mission to “prepare every student for life, learning and work in the 21st century, Coventry Public Schools provides educational programming for nearly 1700 students in Pre-K to Grade 12. Our standards based curriculum and instruction promote the high academic achievement of all students, and our Portrait of the Graduate guides us as we develop graduates who are empowered learners who have the knowledge, skills, and habits of mind to thrive as members of a complex society.

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

Special Education Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Special Education Program				
100 Salaries	2,854,882	2,876,295	21,413	0.75%
300 Purchased Services	147,636	152,232	4,596	3.11%
400 Contracted Services/Rental	27,391	32,020	4,629	16.90%
500 Purchased Services/Tuition	5,250	5,250	-	0.00%
600 Supplies	21,350	20,150	(1,200)	-12.18%
700 Equipment	5,000	5,000	-	0.00%
800 Dues and Fees	500	500	-	0.00%
Totals:	3,062,009	3,091,447	29,438	0.96%



Special Education Program

Our Special Education Program provides a “free, appropriate public education” to all students with disabilities between ages three to twenty-two in Coventry as required by state and federal law. Our Pupil and Staff Support Services Department collaborates with all school administrators, related services, general education staff, parents and local services to offer a continuum of programs and services designed to meet the unique

Adult Education Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Adult Education Program				
500 Tuition	27,970	28,024	54.00	0.19%
Totals:	27,970	28,024	54.00	0.19%

Adult Education Program

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

VRABE

Vernon Regional Adult Based Education



Magnet Schools and External Programs

<u>Enrollment and Tuition</u>			
<u>Magnet Schools and External Programs</u>	<u>Number of Students*</u>	<u>2021-2022 Total Cost</u>	<u>2022-2023 Projected</u>
Academy of Aerospace and Engineering	5	25,647	26,417
Arts at the Capitol Theater	6	39,083	43,392
Charles H. Barrows STEM Academy	2	10,296	10,605
Civic Leadership High School	1	5,253	5,411
Connecticut River Academy (Goodwin College)	2	11,898	12,255
Discovery Academy	3	13,905	14,322
E. O. Smith High School (Vo-Ag)	22	143,283	147,582
Glastonbury/East Hartford Elementary Magnet School	2	9,270	9,548
Great Path Academy at Manchester Community College	1	3,465	3,569
Greater Hartford Academy of the Arts	1	5,253	5,411
Howell Cheney Technical High School	16	0	0
International Magnet School for Global Citizenship	1	4,635	4,774
Metropolitan Learning Center for Global & Intl Studies	1	5,253	5,411
Two Rivers Magnet School	2	10,506	10,821
Windham Technical High School	37	0	0
Academy of Science and Innovation	1	5,253	5,411
<u>HARTFORD AREA MAGNET SCHOOLS – FREE TO STUDENTS DUE TO SHEFF VS. O’NEILL DECISION</u>			
CT International Baccalaureate Academy	4	0	0
Environmental Sciences Magnet School	1	0	0
Kinsella Magnet School of Performing Arts	1	0	0
Pathways Academy of Technology and Design	1	0	0
CT International Baccalaureate Academy	4	0	0
Totals:		293,000	301,790



Magnet Schools and External Programs

Residents of Coventry have an opportunity to participate in various out-of-district programs throughout the state. These programs include themed educational program schools, magnet schools and technical high schools. They provide an opportunity for all Connecticut students and their families to make public school choices among a range of high-quality educational programs and settings. While tapping into students’ unique abilities, talents, and learning styles, they also provide a vehicle for the state mission to “....reduce racial, ethnic and economic isolation.” With the exception of the Technical High Schools, which are at no cost to the district, many of the other schools have a per student cost associated with them that is the fiscal responsibility of the student’s home district (Coventry). ***October 2021 Information**

Social Work Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Social Work Program				
100 Salaries	318,260	330,193	11,933	3.75%
500 Purchased Services	1,600	1,000	-600	-37.50%
600 Supplies	700	625	-75	-10.71%
800 Dues and Fees	900	900	0	0.00%
Totals:	321,460	332,718	11,258	3.50%

Social Work Program

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



Comprehensive School Counseling Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Comprehensive School Counseling Program				
100 Salaries	419,897	411,018	-8,879	-2.11%
400 Contracted Services	300	200	-100	-33.33%
500 Purchased Services	2,040	1,580	-460	-22.55%
600 Supplies	8,255	6,900	-1,355	-16.41%
800 Dues and Fees	2,132	2,132	0	0.00%
Totals:	432,624	421,830	-10,794	-2.50%

Comprehensive School Counseling Program

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



Health Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Health Services Program				
100 Salaries	269,763	309,832	40,069	14.85%
300 Medical Advisor	6,000	6,000	0	0.00%
400 Contracted Services	3,835	3,795	-40	-1.04%
500 Purchased Services	495	415	-80	-16.16%
600 Supplies	7,093	5,555	-1,538	-21.68%
800 Dues and Fees	2,277	1,477	-800	-35.13%
Totals:	289,463	327,074	37,611	12.99%



Health Services Program

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

Psychological Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Psychological Services Program				
100 Salaries	318,580	326,112	7,532	2.36%
500 Purchased Services	300	300	0	0.00%
600 Supplies	500	500	0	0.00%
Totals:	319,380	326,912	7,532	2.36%

Psychological Services Program

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

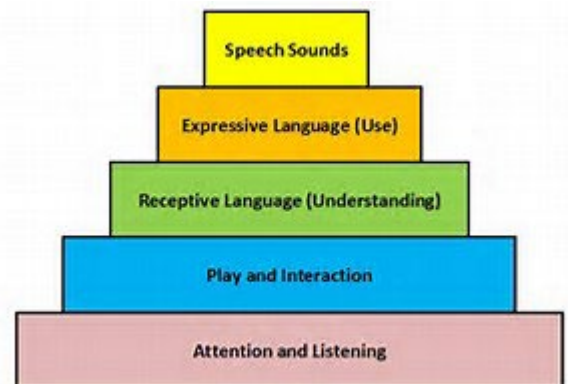


Speech and Language Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Speech and Language Program				
100 Salaries	287,187	262,728	-24,459	-8.52%
500 Purchased Services	100	50	-50	-50.00%
600 Supplies	800	600	-200	-25.00%
Totals:	288,087	263,378	-24,709	-8.58%

Speech and Language Program

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



Professional Learning Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Professional Learning Program				
100 Salaries	171,224	171,224	175,505	4,281
200 Tuition Reimbursement	17,500	17,500	17,500	0
300 Workshops, Conferences	39,200	39,200	34,200	-5,000
500 Purchased Services	3,950	3,950	3,950	0
600 Supplies	36,100	36,100	51,100	15,000
800 Dues and Fees	21,450	21,450	25,580	4,130
Totals:	289,424	289,424	307,835	18,411

Professional Learning Program

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

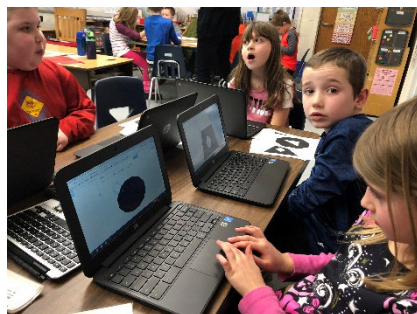


Library Media Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Library Media Services Program				
100 Salaries	2,200	2,200	0	0.00%
400 Contracted Services	12,335	13,321	986	7.99%
600 Supplies	23,671	23,699	28	0.12%
700 Equipment	0	0	0	0.00%
800 Dues and Fees	1,690	700	-990	-28.99%
Totals:	39,896	39,920	24	0.06%

Library Media Services Program

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



Board of Education Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Board of Education Services Program				
100 Board Clerk	4,500	4,500	0	0.00%
300 Legal, Audit	105,640	98,603	-7,037	-6.66%
500 Workshops, Conferences	2000	2,000	0	0.00%
600 Supplies	4,750	4,750	0	0.00%
800 CAFE Dues	15,000	15,500	500	3.33%
Totals:	131,890	125,353	-6,537	-4.96%

Board of Education Services Program

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



CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION

Central Office Administration

Description	2021-2023	2022-2023	\$ Difference	% Difference
Central Administration				
100 Salaries	331,929	339,617	7,688	2.32%
400 Contracted Services	7,500	7,000	-500	-6.67%
500 Communications, Travel	52,250	43,500	-8,750	-16.75%
600 Supplies	23,300	23,300	0	0.00%
800 Dues and Fees	13,000	13,000	0	0.00%
Totals:	427,979	426,417	-1,562	-0.36%



Central Office Administration

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

Building Administration

Description	2021-2022	2022-2023	\$ Difference	% Difference
<u>Building Administration</u>				
100 Salaries	1,320,496	\$ 1,355,870	\$ 35,374	2.68%
400 Contracted Services	1,450	\$ 250	\$ (1,200)	-82.76%
500 Communications, Travel	65,034	\$ 63,242	\$ (1,792)	-2.76%
600 Supplies	8,750	\$ 7,600	\$ (1,150)	-13.14%
800 Dues and Fees	16,616	\$ 16,684	\$ 68	0.41%
Totals:	1,412,346	\$ 1,443,646	\$ 31,300	2.22%



Building Administration

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

Fiscal Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
<u>Fiscal Services Program</u>				
100 Salaries	301,960	310,728	8,768	2.90%
400 Contracted Services	8,500	6,500	-2,000	-23.53%
500 Communications, Travel	2,675	2,175	-500	-18.69%
600 Supplies	2,750	2,750	0	0.00%
800 Dues and Fees	1,000	1,000	0	0.00%
Totals:	316,885	323,153	6,268	1.98%

Fiscal Services Program

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



Personnel Services Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Personnel Services Program				
200 Employee Benefits	4,923,107	5,033,838	110,731	2.25%
Totals:	4,923,107	5,033,838	110,731	2.25%

Personnel Services Program

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



Technology Program

Description	2021-2022	2022-2023	\$ Difference	% Difference
Technology Program				
100 Salaries	131,897	135,194	3,297	2.50%
400 Contracted Services	178,247	203,682	25,435	14.27%
611 Instructional Supplies	60,135	103,455	43,320	72.04%
700 Equipment	25,000	25,000	0	0.00%
800 Dues and Fees	2,500	2,500	0	0.00%
Totals:	397,779	469,831	72,052	18.11%

Technology Program

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



Physical Plant and Facilities Department

Description	2021-2022	2022-2023	\$ Difference	% Difference
Physical Plant and Facilities Department				
100 Salaries	1,005,594	1,054,917	49,323	4.90%
400 Property Services	527,079	634,178	107,099	20.32%
500 Insurance, Comm., Travel	207,532	209,412	1,880	0.91%
600 Supplies	335,922	380,393	44,471	13.24%
700 Equipment	9,600	5,000	-4,600	-47.92%
800 Dues and Fees	1,200	1,200	0	0.00%
Totals:	2,086,927	2,285,100	198,173	9.50%

Physical Plant and Facilities Department

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



Student Transportation

Description	2021-2022	2022-2023	\$ Difference	% Difference
<u>Student Transportation</u>				
500 Transportation	1,775,964	1,664,131	-111,833	-6.30%
600 Diesel Fuel	74,000	87,150	13,150	17.77%
Totals:	1,849,964	1,751,281	-98,683	-5.33%

Student Transportation

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



Extra-Curricular Programs

Description	2021-2022	2022-2023	\$ Difference	% Difference
Other Support Programs				
100 Salaries	258,433	262,501	4,068	1.57%
400 Contracted Services	37,100	37,200	100	0.27%
500 Purchased Services	71,400	71,400	0	0.00%
600 Supplies	25,050	14,900	-10,150	-40.52%
800 Dues and Fees	80,575	81,075	500	0.62%
Totals:	472,558	467,076	-5,482	-1.16%

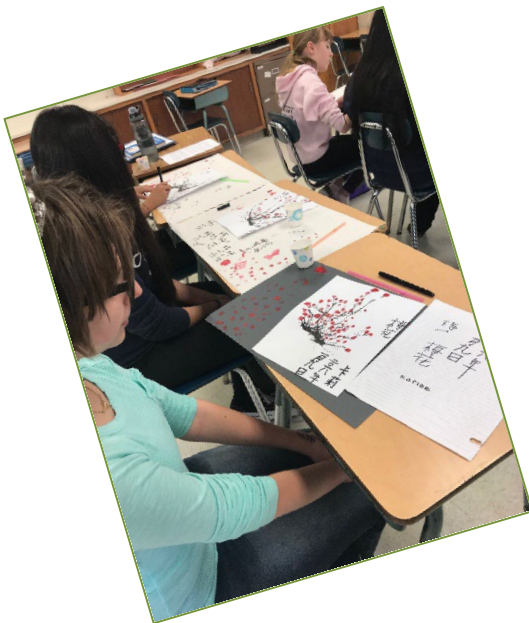
Extra-Curricular Programs

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



New Programs, Mandates, And Other Considerations

Description	2021-2022 Proposed
<u>New Programs and Mandates</u>	
Certified Nurse Assistant (CNA) (1.0 FTE at Capt. Nathan Hale School)	22,774
Family and Consumer Science (.2 FTE at Coventry High School)	10,676
DUO Program (for Multi-Factor Authentication (MFA) or Two-Factor Authentication (2FA))	5,994
Total:	39,444





Coventry Public Schools

Enrollment

October 1	In-District Enrollment	Out-of-District Enrollment*	Total Number of Students*
2012	1,752	193	1,945
2013	1,685	186	1,871
2014	1,643	165	1,808
2015	1,624	143	1,767
2016	1,616	148	1,764
2017	1,682	139	1,821
2018	1,641	131	1772
2019	1,674	126	1800
2020**	1,602	113	1,715
2021**	1,655	114	1,769

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

**Enrollment for the 2020-2021 & 2021-2022 school year impacted due to the pandemic.

