



Coventry Public Schools

Learn, Grow, Succeed



Proposed Budget Fiscal Year 2023-2024



Dr. David J. Petrone, Superintendent
February 9, 2023



Coventry Board of Education

Our Leaders

Board of Education Members

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To: Coventry Town Council
From: Coventry Board of Education
Date: February 10, 2023
Re: Proposed Fiscal Year FY2024 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2024 for the Coventry Public Schools. Development and management of a budget that serves the education needs and academic achievement of Coventry's students are responsibilities that the Board takes very seriously.

On January 12, 2023, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2024. Throughout January and February, the Board met to discuss the FY2024 budget and its item details.

Like many communities and households, Coventry is facing inflationary impacts to operating costs for facilities, supplies, services, etc. We are heading into the 4th year managing and mitigating the impacts of COVID-19 on academic recovery and absenteeism in our district. FY2024 budgeting is based on these realities.

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 9, 2023, the Board made and passed the following motion: "To approve the FY2024 budget at \$29,824,330 a 3.87 % increase over the FY2023 budget."

In closing, please know, the submitted proposed Coventry Public Schools FY2024 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 education learning environments and inflation of current 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 12, 2023

Dear Board of Education Members,

We are quickly approaching the third anniversary of the pandemic. Mentioned numerous times since March of 2020 is the tremendous impact the pandemic has had on students all over the world. Certainly, Coventry students were not insulated from the fallout. Last year, I brought forward the administration's concerns over unfinished academic learning, coupled with the concerns about our students' social and emotional wellbeing. Through quality academic programs and instructional shifts, we continue to do an outstanding job of addressing our students' needs, both academic and social-emotional. Much of what was put into place to support our students, such as our school year tutoring and afterschool programming, along with our summer academic camps, was supported by government funding. The two math interventionists will continue to be funded via this avenue for one more year as well. With all of this in mind, we have developed what may not be perceived as a conservative budget when compared to past budget increases, but it is one that ensures we continue to meet the needs of our students and not put them at a disadvantage. Further, to support this increase, one should look at the fact that our average budget increase over the last 9 budget cycles was 1.09%. The fact that we are ranked the number one school district in Tolland County by Niche, have a National Blue Ribbon School, are recognized as a New England League of Middle Schools Spotlight school, coupled with outstanding performance year after year on the annual State assessment, speaks to how we have maximized our use of resources. However, an organization can only sustain performance results like this for so long without adequate resource levels that match the needs of the district. In short, we have streamlined operations over the past decade where any further reductions would decimate programs at a time when students need resources and programs increased, not redacted or eliminated.

The fact that inflation is at record highs and people are feeling the impact in their day-to-day lives is not lost on me. The 3.92% increase reflected in this budget ensures that we do what is right for the students of Coventry in order to position them for success. I acknowledge this budget increase is significantly higher than others developed for your review during my tenure as Superintendent. However, based on anecdotal information, I expect this increase to be on the low side of the increases seen for the majority of school districts across the state. It is imperative we maintain current programming, resource funding, and

staffing levels. Know that we are not alone in this challenge and that other districts are also at a point where the community needs to come together for the students.

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

Increase Elementary Secretary Hours (.23 FTE increase at both the Coventry Grammar School and G. H. Robertson School (GHR))

- While the demands on the staff in both school offices have increased, there has not been an increase in assistance in over 20 years. In general, students at this age require support and/or supervision to ensure they remain safe when arriving at and departing from school. Lengthening the hours of the positions will provide assurances that safety and security protocols will continue to be managed appropriately and will greatly reduce any potential errors due to limited staff availability. Additionally, coverage during the busiest times of the day will be in place. These positions would increase from .50 FTE to .73 FTE each.

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

- 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 complex 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 assign para-educators from other job responsibilities requires constant scheduling adjustments, which are most challenging when considering all students' needs. Due to the need this year, a full time CNA was hired. This need will continue.

Physical Education (.1 FTE increase at the Capt. Nathan Hale School)

- This increase in FTE from a .6 to .7 is to provide Adapted Physical Education (APE) for students meeting the criteria for APE under the Individuals with Disabilities Education Act. APE is an individualized program of instruction created for students with disabilities that prepares the student with the individualized support they need to benefit from general physical education. APE is a direct special education service. As students are promoted to CNH, the need for APE has increased and the need for this position will continue for years to come with students continuing to transition from GHR to CNH over the next several years.

Spanish (.2 FTE increase at the Capt. Nathan Hale School)

- The current position of .8 FTE Spanish presents challenges when scheduling, results in higher than acceptable class sizes, and restricts our pool of certified teachers who may be interested in teaching at CNH. Increasing the position by .2 FTE would allow for greater flexibility in scheduling and reduce the class size, which would allow for a better student learning experience, as well as attract a wider array of viable candidates for the position. Having class sizes as they are currently constituted presents challenges when working on comprehensible input and engaging all students in the learning process. We are committed to providing students with robust learning opportunities focused on the five C's of world language education – Communication, Cultures, Connections, Comparisons and Communities.

Speech & Language Pathologist (SLP) (.2 FTE increase in Pupil and Staff Support Services (PSSS))

- While SLP caseloads have only increased slightly, the intensity of the services required to provide appropriate SLP services to students has increased significantly. The number of students with Augmentative and Alternative Communication (AAC) devices increased this year. Services for students with AAC devices are both direct and indirect. Direct service speech services are those sessions with students, while indirect service includes training, programming the AAC device, and collaborating with special education teachers, para-educators and families to ensure the device is utilized appropriately and effectively. The SLPs also consult with a Speech-Language Pathologist Assistive Technology Specialist focusing on AAC from EASTCONN. In addition to the time allotted to direct and indirect Individualized Education Plans (IEP) services, SLPs are also involved in compliance activities: servicing students under Scientific Research-Based Interventions (SRBI), evaluating students, attending Planning and Placement Team meetings (PPTs), and developing IEPs. The aforementioned activities all require time during the school day. With the additional .2 FTE, this position would increase to .8 FTE.

Registered Behavior Technician (RBT) (1.0 FTE for Pupil and Staff Support Services)

- The requirement for behavioral support for students with intensive needs continues to increase as more students are experiencing social, emotional, and behavior challenges. A Registered Behavior Technician (RBT) is a paraprofessional, certified in applied behavior analysis. RBTs assist in delivering behavior-analytic services and practices under the direction and close supervision of an RBT Supervisor; in Coventry's case, the district Board Certified Behavior Analysts (BCBA). District BCBAs will supervise the work performed by the RBT. Coventry currently has 4 paraprofessionals working to obtain their certification which has been made possible by a grant that was received by the State of Connecticut.

Pupil and Staff Support Services Specialist (Stipend)

- As a result of the COVID-19 pandemic and the migration to the CT-SEDS special education system, the responsibilities of the PSSS Director have been steadily increasing over the last few years. Special education has seen a significant increase in students requiring services as a result of the social isolation experienced during the pandemic. Requests for the PSSS Director to attend parent meetings, PPT/504 meetings, and staff meetings in order to provide direction to administrators and staff are frequent. Tutoring requests, home instability, and residency related issues have also increased.

Conclusion

I implore you to break the historic trend of minimal budget increases that have been a staple in our community and instead, support this budget to guarantee that our students are not put at a disadvantage and that they continue to receive the same quality services they deserve.

Sincerely,

David J. Petrone, Ed.D.

Superintendent of Schools

Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS 5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
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
2022	94	107	119	129	127	375	116	104	137	357	124	133	132	389	115	101	105	104	425	1,653

2017-21	551		590	591	574		594	630	635		638	637	648		521	548	545	617		
2018-22	535		587	600	598		589	592	649		635	653	650		524	527	547	589		

COHORT SURVIVAL RATE 1.07 1.02 1.01 1.03 1.00 1.03 1.00 1.02 1.02 0.81 1.01 1.00 1.08

YEAR	BIRTHS 5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
2023	104	107	111	122	131	364	131	116	108	355	137	127	136	400	107	117	101	114	439	1,665
2024	102	107	111	113	124	348	135	131	120	386	108	141	130	379	110	109	117	110	446	1,666
2025	85	107	109	113	115	337	128	135	135	398	120	111	144	375	106	112	109	127	454	1,671
2026	111	107	91	111	115	317	119	128	140	387	135	123	114	372	117	108	112	118	455	1,638
Est 2027	105	107	112	93	113	318	119	119	132	370	140	139	126	405	93	119	108	122	442	1,642
Est 2028	105	107	112	114	95	321	116	119	123	358	132	144	142	418	102	95	119	117	433	1,637
Est 2029	105	107	112	114	116	342	98	116	123	337	123	136	147	406	115	104	95	129	443	1,635
Est 2030	105	107	112	114	116	342	120	98	120	338	123	126	139	388	119	117	104	103	443	1,618
Est 2031	105	107	112	114	116	342	120	120	101	341	120	126	129	375	113	121	117	113	464	1,629
Est 2032	105	107	112	114	116	342	120	120	124	364	101	123	129	353	105	115	121	127	468	1,634

Projected Enrollment

School District: Coventry, CT

11/30/2022

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
2017	96		2022-23	107	119	129	127	116	104	137	124	133	132	115	101	105	104	0	1546	1653
2018	105		2023-24	107	116	121	131	130	118	107	137	126	136	107	117	101	114	0	1561	1668
2019	112		2024-25	107	123	118	123	134	132	121	107	140	129	110	109	117	109	0	1572	1679
2020	88		2025-26	107	97	125	120	125	136	135	121	109	143	104	112	109	127	0	1563	1670
2021	112		2026-27	107	123	98	127	122	127	139	135	123	111	116	106	112	118	0	1557	1664
2022	103	(est.)	2027-28	107	113	125	99	130	124	130	139	138	125	90	118	106	121	0	1558	1665
2023	104	(est.)	2028-29	107	114	115	127	101	132	127	130	142	141	101	92	118	115	0	1555	1662
2024	104	(est.)	2029-30	107	114	116	117	130	103	135	127	133	145	114	103	92	128	0	1557	1664
2025	102	(est.)	2030-31	107	112	116	118	119	132	106	135	130	136	117	116	103	100	0	1540	1647
2026	105	(est.)	2031-32	107	115	114	118	120	121	135	106	138	133	110	119	116	111	0	1556	1663
2027	103	(est.)	2032-33	107	114	117	116	120	122	124	135	108	141	108	112	119	126	0	1562	1669

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
2022-23	839	732	482	375	357	389	1228	1121	425
2023-24	830	723	475	368	355	399	1229	1122	439
2024-25	858	751	471	364	387	376	1234	1127	445
2025-26	845	738	449	342	396	373	1218	1111	452
2026-27	843	736	455	348	388	369	1212	1105	452
2027-28	828	721	444	337	384	402	1230	1123	435
2028-29	823	716	463	356	360	413	1236	1129	426
2029-30	822	715	454	347	368	405	1227	1120	437
2030-31	810	703	453	346	357	401	1211	1104	436
2031-32	830	723	454	347	376	377	1207	1100	456
2032-33	820	713	454	347	366	384	1204	1097	465

Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	1546	0	0.0%
2023-24	1561	15	1.0%
2024-25	1572	11	0.7%
2025-26	1563	-9	-0.6%
2026-27	1557	-6	-0.4%
2027-28	1558	1	0.1%
2028-29	1555	-3	-0.2%
2029-30	1557	2	0.1%
2030-31	1540	-17	-1.1%
2031-32	1556	16	1.0%
2032-33	1562	6	0.4%
Change	16		1.0%

*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 2022

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	0	0	0	0	0	54	41	0	5	4	0	0	0	0	1	2	0	107
Kindergarten, Full Day	0	0	0	0	1	0	3	0	0	54	46	0	5	5	0	0	0	0	2	3	0	119
Grade 1	0	0	0	2	0	0	0	2	0	52	59	0	4	6	0	0	0	0	1	3	0	129
Grade 2	0	0	0	2	0	0	0	1	0	42	71	0	4	3	0	0	0	0	1	3	0	127
Grade 3	0	1	0	0	0	0	0	0	0	51	53	0	2	3	0	0	0	0	5	1	0	116
Grade 4	0	0	0	0	1	0	0	0	0	47	43	0	2	5	0	0	0	0	3	3	0	104
Grade 5	0	1	0	4	1	0	0	0	0	62	47	0	6	9	0	0	0	0	3	4	0	137
Grade 6	0	1	0	0	0	0	1	1	0	51	50	0	9	4	0	0	0	0	4	3	0	124
Grade 7	0	0	0	1	0	0	2	0	0	60	52	0	8	6	1	0	0	0	2	1	0	133
Grade 8	0	0	0	3	0	0	0	0	0	52	62	0	5	7	0	0	0	0	1	2	0	132
Grade 9	0	0	0	1	1	0	0	1	0	52	49	0	2	2	0	1	0	0	3	3	0	115
Grade 10	0	0	0	0	0	0	0	1	0	50	39	0	3	5	0	0	0	0	1	2	0	101
Grade 11	0	1	0	0	1	0	0	1	0	47	44	0	2	5	0	0	0	0	3	1	0	105
Grade 12	1	0	0	0	0	0	0	0	0	42	52	0	4	5	0	0	0	0	0	0	0	104
Total	1	4	0	13	5	0	6	7	0	716	708	0	61	69	1	1	0	0	30	31	0	1,653
Open Choice students included above	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2



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 2022

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

Description	Prek	K 12	Totals
Resident Students Enrolled at the Expense of the School District	18	1,543	1,561
Students Enrolled at No Local Expense	89	0	89
NonResident Students Enrolled	0	3	3
Totals	107	1,546	1,653

*Includes all students enrolled in district schools, including students coded as homebound



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.

2023-2024 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2021-2022 ACTUAL	2022-2023 BUDGET	DEC 31, 2022 ACTUAL	2022-2023 ESTIMATED	2023-2024 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 13,704,391	\$ 13,929,256	\$ 5,628,098	\$ 13,905,810	\$ 14,453,716	524,460	3.77%
112	NON-CERTIFIED SALARIES	\$ 3,412,911	\$ 3,537,037	\$ 1,604,802	\$ 3,489,815	\$ 3,718,478	181,441	5.13%
113	EXTRA CURRICULAR SALARIES	\$ 49,147	\$ 53,966	\$ 17,536	\$ 53,966	\$ 60,018	6,052	11.21%
114	ATHLETIC SALARIES	\$ 217,313	\$ 239,071	\$ 96,671	\$ 230,492	\$ 246,027	6,956	2.91%
120	CERTIFIED TEMPORARY SALARIES	\$ 255,180	\$ 269,250	\$ 192,870	\$ 335,400	\$ 269,250	0	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 20,697	\$ 63,100	\$ 2,587	\$ 51,100	\$ 63,100	0	0.00%
TOTAL FOR SALARIES		\$ 17,659,639	\$ 18,091,680	\$ 7,542,564	\$ 18,066,582	\$ 18,810,589	718,909	3.97%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,797,108	\$ 3,782,160	\$ 1,953,723	\$ 3,796,130	\$ 3,754,471	(27,689)	-0.73%
220	SOCIAL SECURITY	\$ 262,242	\$ 287,417	\$ 119,707	\$ 282,546	\$ 297,577	10,160	3.53%
221	MEDICARE	\$ 251,599	\$ 254,650	\$ 108,265	\$ 260,635	\$ 264,962	10,312	4.05%
230	PENSION	\$ 533,296	\$ 574,182	\$ 519,521	\$ 571,875	\$ 612,150	37,968	6.61%
250	UNEMPLOYMENT COMPENSATION	\$ 17,075	\$ 20,000	\$ 5,531	\$ 20,000	\$ 15,000	(5,000)	-25.00%
251	TUITION REIMBURSEMENT	\$ 16,518	\$ 17,500	\$ -	\$ 17,500	\$ 15,000	(2,500)	-14.29%
260	WORKERS COMPENSATION	\$ 119,690	\$ 123,281	\$ 92,457	\$ 123,278	\$ 123,279	(2)	0.00%
TOTAL FOR BENEFITS		\$ 4,997,527	\$ 5,059,190	\$ 2,799,204	\$ 5,071,965	\$ 5,082,439	23,249	0.46%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 118,786	\$ 98,603	\$ 35,203	\$ 98,603	\$ 124,726	26,123	26.49%
332	PUPIL SERVICES	\$ 156,105	\$ 158,232	\$ 42,316	\$ 158,232	\$ 158,674	442	0.28%
333	INSTRUCTIONAL IMPROVEMENT	\$ 14,688	\$ 34,200	\$ 7,051	\$ 34,200	\$ 30,000	(4,200)	-12.28%
TOTAL FOR PROFESSIONAL SERVICES		\$ 289,580	\$ 291,035	\$ 84,570	\$ 291,035	\$ 313,400	22,365	7.68%
PROPERTY SERVICES								
410	UTILITIES	\$ 401,833	\$ 370,082	\$ 168,052	\$ 419,555	\$ 434,050	63,968	17.28%
411	SEWER SERVICES	\$ 41,250	\$ 42,281	\$ 44,000	\$ 44,000	\$ 44,000	1,719	4.07%
420	DISPOSAL SERVICES	\$ 41,527	\$ 36,000	\$ 21,927	\$ 36,000	\$ 38,100	2,100	5.83%
430	CONTRACTED SERVICES	\$ 678,904	\$ 635,530	\$ 455,376	\$ 635,530	\$ 732,833	97,303	15.31%
TOTAL FOR PROPERTY SERVICES		\$ 1,163,515	\$ 1,083,893	\$ 689,356	\$ 1,135,085	\$ 1,248,983	165,090	15.23%

2023-2024 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2021-2022 ACTUAL	2022-2023 BUDGET	DEC 31, 2022 ACTUAL	2022-2023 ESTIMATED	2023-2024 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,408,258	\$ 1,600,833	\$ 525,589	\$ 1,432,968	\$ 1,665,242	64,409	4.02%
513	ATHLETIC TRIPS	\$ 66,687	\$ 59,200	\$ 24,997	\$ 59,200	\$ 63,400	4,200	7.09%
520	PROPERTY & LIABILITY INSURANCE	\$ 224,418	\$ 200,292	\$ 167,253	\$ 217,450	\$ 217,451	17,159	8.57%
530	TELEPHONE	\$ 80,621	\$ 81,232	\$ 36,673	\$ 81,748	\$ 84,491	3,259	4.01%
531	POSTAGE	\$ 14,948	\$ 15,000	\$ 9,850	\$ 15,000	\$ 15,000	0	0.00%
540	ADVERTISING	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 100	(900)	-90.00%
550	PRINTING	\$ 8,735	\$ 8,390	\$ 3,519	\$ 8,390	\$ 8,025	(365)	-4.35%
560	TUITION	\$ 903,185	\$ 519,251	\$ 302,231	\$ 494,943	\$ 444,753	(74,498)	-14.35%
560	EXCESS COST REIMBURSEMENT	\$ (239,781)	\$ (42,502)	\$ -	\$ (18,953)	\$ -	42,502	-100.00%
561	TUITION, NON-PUBLIC	\$ 529,451	\$ 762,805	\$ 241,964	\$ 689,106	\$ 704,666	(58,139)	-7.62%
561	EXCESS COST REIMBURSEMENT	\$ (196,777)	\$ (333,035)	\$ -	\$ (213,818)	\$ (276,487)	56,548	-16.98%
580	TRAVEL	\$ 16,448	\$ 26,044	\$ 10,037	\$ 26,044	\$ 27,069	1,025	3.94%
TOTAL FOR OTHER SERVICES		\$ 2,816,193	\$ 2,898,510	\$ 1,322,111	\$ 2,793,079	\$ 2,953,710	55,200	1.90%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 396,984	\$ 430,490	\$ 252,804	\$ 430,490	\$ 466,027	35,537	8.26%
612	CUSTODIAL SUPPLIES	\$ 76,174	\$ 61,000	\$ 57,210	\$ 61,000	\$ 63,700	2,700	4.43%
613	MAINTENANCE SUPPLIES	\$ 96,553	\$ 85,000	\$ 87,740	\$ 85,000	\$ 89,300	4,300	5.06%
620	HEAT ENERGY	\$ 225,116	\$ 234,373	\$ 75,031	\$ 250,782	\$ 269,837	35,464	15.13%
626	GASOLINE & DIESEL	\$ 66,521	\$ 104,950	\$ 34,574	\$ 97,593	\$ 110,900	5,950	5.67%
640	TEXTBOOKS	\$ 52,069	\$ 21,300	\$ 15,727	\$ 21,300	\$ 41,046	19,746	92.70%
641	WORKBOOKS	\$ 45,611	\$ 36,715	\$ 32,252	\$ 36,715	\$ 46,628	9,913	27.00%
642	LIBRARY BOOKS & PERIODICALS	\$ 16,758	\$ 20,442	\$ 16,643	\$ 20,442	\$ 21,963	1,521	7.44%
690	OTHER SUPPLIES	\$ 72,222	\$ 70,840	\$ 25,346	\$ 70,840	\$ 70,960	120	0.17%
TOTAL FOR SUPPLIES		\$ 1,048,009	\$ 1,065,110	\$ 597,327	\$ 1,074,162	\$ 1,180,361	115,251	10.82%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 109,916	\$ 40,820	\$ 11,137	\$ 40,820	\$ 42,613	1,793	4.39%
TOTAL FOR EQUIPMENT		\$ 109,916	\$ 40,820	\$ 11,137	\$ 40,820	\$ 42,613	1,793	4.39%
OTHER								
810	DUES AND FEES	\$ 105,303	\$ 111,148	\$ 76,002	\$ 111,148	\$ 115,635	4,487	4.04%
891	ATHLETIC SUBSIDY	\$ 52,400	\$ 52,400	\$ 52,400	\$ 52,400	\$ 57,800	5,400	10.31%
892	ASSEMBLIES & GRADUATION	\$ 14,830	\$ 18,675	\$ 2,462	\$ 18,765	\$ 18,800	125	0.67%
TOTAL FOR OTHER		\$ 172,534	\$ 182,223	\$ 130,865	\$ 182,313	\$ 192,235	10,012	5.49%
TOTAL FOR BUDGET		\$ 28,256,912	\$ 28,712,461	\$ 13,177,133	\$ 28,655,041	\$ 29,824,330	1,111,869	3.87%

Coventry Public Schools
Location Summary
2023-2024

GHR		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,738,819.00	\$1,726,552.83	\$1,766,074.00	\$1,771,352.01	\$1,815,941.00	\$49,867.00	2.82%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$45,392.00	\$45,391.64	\$46,527.00	\$46,728.42	\$47,923.00	\$1,396.00	3.00%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$199,768.00	\$295,971.32	\$208,488.00	\$213,952.90	\$209,818.00	\$1,330.00	0.64%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$138,663.00	\$144,814.45	\$145,130.00	\$148,360.25	\$148,683.00	\$3,553.00	2.45%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$54,912.00	\$44,576.03	\$58,416.00	\$52,063.53	\$60,512.00	\$2,096.00	3.59%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$184,713.00	\$205,504.26	\$192,348.00	\$157,023.86	\$191,406.00	(\$942.00)	-0.49%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$75,845.00	\$78,052.00	\$83,842.00	\$83,461.87	\$86,253.00	\$2,411.00	2.88%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$625.00	\$550.00	\$470.00	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$61,219.00	\$67,427.75	\$64,138.00	\$55,206.64	\$74,687.00	\$10,549.00	16.45%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$122,200.00	\$125,886.04	\$129,153.00	\$104,664.45	\$135,474.00	\$6,321.00	4.89%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$48,000.00	\$69,589.10	\$40,500.00	\$40,644.80	\$40,500.00	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$1,465.58	\$8,000.00	\$1,882.55	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$71.05	\$11,000.00	\$500.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$5,575.92	\$6,500.00	\$5,442.57	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$11,695.00	\$12,213.56	\$13,706.00	\$12,406.16	\$12,906.00	(\$800.00)	-5.84%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$10,355.00	\$9,109.50	\$11,434.00	\$9,628.05	\$11,523.00	\$89.00	0.78%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$230.00	\$256.25	\$230.00	\$85.00	\$230.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,311.00	\$1,090.35	\$1,350.00	\$1,378.63	\$1,600.00	\$250.00	18.52%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$100.00	\$150.00	\$100.00	\$150.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,603.00	\$9,779.96	\$9,813.00	\$9,965.16	\$9,933.00	\$120.00	1.22%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$1,000.00	\$556.00	\$1,000.00	\$1,082.92	\$700.00	(\$300.00)	-30.00%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$28,644.00	\$13,905.00	\$9,548.00	\$22,140.00	\$22,804.00	\$13,256.00	138.84%
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	\$366.25	\$400.00	\$150.00	60.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$31,450.00	\$34,135.82	\$31,650.00	\$25,185.22	\$35,350.00	\$3,700.00	11.69%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,100.00	\$1,109.58	\$1,100.00	\$205.90	\$1,400.00	\$300.00	27.27%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,000.00	\$1,208.05	\$1,200.00	\$531.13	\$1,400.00	\$200.00	16.67%
1000.10.640.1100	TEXTBOOKS GHR	\$900.00	\$883.39	\$900.00	\$1,377.04	\$1,500.00	\$600.00	66.67%
1000.10.641.1100	WORKBOOKS GHR	\$16,044.00	\$16,767.00	\$8,500.00	\$8,047.09	\$11,931.00	\$3,431.00	40.36%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,300.00	\$3,356.05	\$2,750.00	\$1,398.63	\$3,600.00	\$850.00	30.91%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$600.00	\$603.38	\$600.00	\$377.42	\$600.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$208.37	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$714.74	\$600.00	\$817.37	\$500.00	(\$100.00)	-16.67%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$585.00	\$252.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$500.00	\$1,050.00	\$800.00	\$2,992.32	\$1,300.00	\$500.00	62.50%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$300.00	\$265.00	\$300.00	\$296.00	\$300.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$779.00	\$611.00	\$761.00	\$710.00	\$1,034.00	\$273.00	35.87%
TOTALS		\$2,816,367.00	\$2,919,727.97	\$2,858,208.00	\$2,780,894.14	\$2,957,308.00	\$99,100.00	3.47%

Coventry Public Schools
Location Summary
2023-2024

CGS		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,948,341.00	\$1,915,226.88	\$1,941,859.00	\$1,940,551.58	\$2,000,235.00	\$58,376.00	3.01%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$45,392.00	\$45,392.12	\$46,527.00	\$46,729.46	\$47,923.00	\$1,396.00	3.00%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$509,058.00	\$446,312.62	\$413,557.00	\$421,765.46	\$137,006.00	(\$276,551.00)	-66.87%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$142,163.00	\$145,314.45	\$145,630.00	\$148,860.25	\$149,183.00	\$3,553.00	2.44%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$180,153.00	\$134,789.71	\$151,136.00	\$131,460.94	\$156,030.00	\$4,894.00	3.24%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$259,607.00	\$221,984.93	\$260,157.00	\$241,475.54	\$156,647.56	(\$103,509.44)	-39.79%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$88,275.00	\$88,514.11	\$95,034.00	\$85,339.16	\$93,023.00	(\$2,011.00)	-2.12%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$625.00	\$550.00	\$470.00	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$61,502.00	\$69,407.20	\$65,523.00	\$68,549.31	\$75,203.00	\$9,680.00	14.77%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$115,082.00	\$115,163.90	\$126,810.00	\$125,412.89	\$135,324.00	\$8,514.00	6.71%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$30,000.00	\$80,649.20	\$27,500.00	\$69,895.52	\$27,500.00	\$0.00	0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$20,000.00	\$0.00	\$15,000.00	\$5,000.00	\$15,000.00	\$0.00	0.00%
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	\$8,639.68	\$11,000.00	\$8,973.76	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$18,867.00	\$21,973.00	\$19,479.00	\$21,985.33	\$21,979.00	\$2,500.00	12.83%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$17,371.00	\$15,197.73	\$12,691.00	\$10,110.68	\$20,237.00	\$7,546.00	59.46%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$275.00	\$397.25	\$275.00	\$85.00	\$275.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$2,200.00	\$2,259.35	\$3,015.00	\$3,387.98	\$5,424.00	\$2,409.00	79.90%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$9,296.00	\$10,332.69	\$10,288.00	\$10,566.36	\$10,662.00	\$374.00	3.64%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$0.00	\$100.00	\$37.50	\$50.00	(\$50.00)	-50.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$500.00	\$403.00	\$480.00	\$357.76	\$400.00	(\$80.00)	-16.67%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$52,888.00	\$23,688.00	\$29,173.00	\$26,901.00	\$27,708.00	(\$1,465.00)	-5.02%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$400.00	\$20.61	\$200.00	\$56.26	\$200.00	\$0.00	0.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$0.00	\$40.00	\$0.00	\$0.00	(\$40.00)	-100.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$0.00	\$100.00	\$79.88	\$40.00	(\$60.00)	-60.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$57,380.00	\$62,531.63	\$61,164.00	\$64,116.71	\$68,701.00	\$7,537.00	12.32%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,320.00	\$1,306.82	\$1,375.00	\$1,121.53	\$1,375.00	\$0.00	0.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,100.00	\$983.91	\$800.00	\$802.15	\$2,492.00	\$1,692.00	211.50%
1000.20.641.1100	WORKBOOKS CGS	\$13,831.00	\$13,723.70	\$13,850.00	\$14,245.35	\$15,200.00	\$1,350.00	9.75%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,700.00	\$3,699.08	\$3,700.00	\$3,888.31	\$3,800.00	\$100.00	2.70%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$477.41	\$500.00	\$499.31	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$166.99	\$190.00	\$162.91	\$160.00	(\$30.00)	-15.79%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$650.00	\$618.98	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$600.00	\$111.00	\$350.00	\$116.00	\$375.00	\$25.00	7.14%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$55.00	\$0.00	\$435.00	\$2,050.00	\$455.00	\$20.00	4.60%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$380.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$600.00	\$328.00	\$400.00	\$372.00	\$435.00	\$35.00	8.75%
TOTALS		\$3,610,106.00	\$3,430,293.95	\$3,475,888.00	\$3,455,425.89	\$3,202,092.56	(\$273,795.44)	-7.88%

Coventry Public Schools
Location Summary
2023-2024

CNH		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,508,132.00	\$2,488,051.29	\$2,552,991.00	\$2,521,301.56	\$2,675,382.00	\$122,391.00	4.79%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$63,598.00	\$69,672.28	\$65,279.00	\$65,654.17	\$67,237.00	\$1,958.00	3.00%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$426,503.00	\$431,618.57	\$519,058.00	\$466,842.23	\$529,836.00	\$10,778.00	2.08%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$160,221.00	\$134,131.28	\$137,897.00	\$125,561.48	\$141,376.00	\$3,479.00	2.52%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$273,696.00	\$280,232.75	\$280,413.00	\$278,080.15	\$282,624.00	\$2,211.00	0.79%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$23,927.00	\$50,316.20	\$50,625.00	\$24,935.95	\$52,421.00	\$1,796.00	3.55%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$97,396.00	\$107,004.82	\$99,846.00	\$84,114.65	\$88,713.00	(\$11,133.00)	-11.15%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$45,086.00	\$40,889.96	\$46,407.00	\$40,550.68	\$47,738.00	\$1,331.00	2.87%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$48,346.00	\$66,304.48	\$71,676.00	\$91,123.69	\$102,819.00	\$31,143.00	43.45%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$625.00	\$550.00	\$470.00	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$75,553.00	\$73,430.45	\$78,204.00	\$72,895.26	\$80,567.00	\$2,363.00	3.02%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$198,328.00	\$198,747.94	\$214,129.00	\$189,586.11	\$220,735.00	\$6,606.00	3.09%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$8,845.00	\$6,120.27	\$8,984.00	\$4,820.64	\$7,053.00	(\$1,931.00)	-21.49%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$68,307.00	\$63,029.79	\$69,298.00	\$58,556.05	\$70,949.00	\$1,651.00	2.38%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$99,000.00	\$37,096.20	\$89,000.00	\$109,459.24	\$89,000.00	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$356.20	\$35,000.00	\$11,858.22	\$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	\$4,502.13	\$4,750.00	\$4,502.13	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SERVICES CNHS	\$14,907.00	\$12,911.36	\$13,334.00	\$72,234.44	\$13,334.00	\$0.00	0.00%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$9,625.00	\$17,123.70	\$11,930.00	\$6,913.67	\$9,920.00	(\$2,010.00)	-16.85%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$280.00	\$256.25	\$150.00	\$260.00	\$260.00	\$110.00	73.33%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,040.00	\$9,152.21	\$2,120.00	\$2,206.75	\$2,295.00	\$175.00	8.25%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$1,350.00	\$251.74	\$150.00	\$275.00	\$1,150.00	\$1,000.00	666.67%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,553.88	\$5,400.00	\$4,600.00	\$6,000.00	\$600.00	11.11%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$18,614.00	\$18,780.49	\$18,997.00	\$18,986.52	\$19,223.00	\$226.00	1.19%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$600.00	\$1,264.25	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$26,790.00	\$41,919.00	\$43,177.00	\$18,459.00	\$19,013.00	(\$24,164.00)	-55.96%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$92.54	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$58,463.00	\$60,603.43	\$52,007.00	\$47,286.66	\$48,812.00	(\$3,195.00)	-6.14%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,400.00	\$50.00	\$200.00	\$849.87	\$700.00	\$500.00	250.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,550.00	\$185.39	\$200.00	\$212.20	\$200.00	\$0.00	0.00%
1000.30.640.1100	TEXTBOOKS CNHS	\$12,733.00	\$8,583.40	\$3,200.00	\$5,273.60	\$5,430.00	\$2,230.00	69.69%
1000.30.641.1100	WORKBOOKS CNHS	\$8,350.00	\$7,246.67	\$5,350.00	\$5,347.60	\$8,920.00	\$3,570.00	66.73%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$3,700.00	\$1,813.75	\$1,500.00	\$2,990.64	\$2,000.00	\$500.00	33.33%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$500.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$250.00	\$184.36	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$700.00	\$718.31	\$500.00	\$440.00	\$500.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$180.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$590.00	\$252.00	\$100.00	\$254.00	\$140.00	\$40.00	40.00%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$15,270.00	\$18,894.74	\$18,220.00	\$22,394.00	\$19,250.00	\$1,030.00	5.65%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$530.00	\$337.26	\$400.00	\$347.55	\$400.00	\$0.00	0.00%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$2,987.00	\$3,043.98	\$3,123.00	\$2,176.00	\$3,114.00	(\$9.00)	-0.29%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,075.00	\$4,670.84	\$5,075.00	\$4,080.00	\$5,200.00	\$125.00	2.46%
	TOTALS	\$4,342,257.00	\$4,275,019.16	\$4,522,550.00	\$4,377,209.71	\$4,675,921.00	\$153,371.00	3.39%

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CHS		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,762,089.00	\$2,759,511.81	\$2,803,105.00	\$2,816,001.33	\$2,904,701.00	\$101,596.00	3.62%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$171,062.00	\$180,264.55	\$175,947.00	\$180,712.43	\$181,225.00	\$5,278.00	3.00%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$439,724.00	\$456,242.13	\$483,813.00	\$474,004.78	\$538,638.00	\$54,825.00	11.33%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$171,554.00	\$177,256.09	\$182,357.00	\$176,359.28	\$186,796.00	\$4,439.00	2.43%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$286,298.00	\$290,668.40	\$290,305.00	\$311,672.67	\$290,326.00	\$21.00	0.01%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$47,618.00	\$52,343.19	\$50,766.00	\$55,524.32	\$52,179.00	\$1,413.00	2.78%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$170,009.00	\$126,289.81	\$124,747.00	\$117,970.89	\$122,918.00	(\$1,829.00)	-1.47%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$43,036.00	\$41,146.98	\$44,357.00	\$41,436.54	\$45,688.00	\$1,331.00	3.00%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$53,576.00	\$51,653.77	\$55,559.00	\$52,693.13	\$57,091.00	\$1,532.00	2.76%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$625.00	\$550.00	\$470.00	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$133,142.00	\$129,686.18	\$134,660.00	\$137,206.45	\$138,200.00	\$3,540.00	2.63%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$204,780.00	\$194,421.20	\$207,905.00	\$207,168.06	\$219,579.00	\$11,674.00	5.62%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$23,083.00	\$21,635.75	\$23,430.00	\$21,936.00	\$23,781.00	\$351.00	1.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$167,043.00	\$154,283.50	\$169,773.00	\$123,354.95	\$175,078.00	\$5,305.00	3.12%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$55,000.00	\$66,023.53	\$47,500.00	\$91,208.29	\$47,500.00	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$0.00	\$6,750.00	\$5,451.20	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$1,522.13	\$2,750.00	\$200.00	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$385.68	\$8,500.00	\$385.68	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$40,295.00	\$29,672.53	\$29,809.00	\$30,574.38	\$37,211.00	\$7,402.00	24.83%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$27,978.00	\$24,360.94	\$27,703.00	\$21,262.64	\$31,134.00	\$3,431.00	12.38%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$300.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$149.00	\$171.25	\$149.00	\$0.00	\$149.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,784.00	\$8,186.56	\$6,836.00	\$6,305.34	\$7,076.00	\$240.00	3.51%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$37,100.00	\$33,438.71	\$37,200.00	\$20,540.00	\$33,000.00	(\$4,200.00)	-11.29%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$55,000.00	\$59,215.98	\$49,800.00	\$48,000.00	\$53,400.00	\$3,600.00	7.23%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$19,401.00	\$17,284.50	\$17,144.00	\$16,884.12	\$17,033.00	(\$111.00)	-0.65%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,460.00	\$893.00	\$1,000.00	\$909.00	\$1,000.00	\$0.00	0.00%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$175.00	\$280.00	\$135.00	\$0.00	\$200.00	\$65.00	48.15%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$1,000.00	\$656.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$193,445.00	\$201,866.98	\$212,226.00	\$249,781.00	\$256,638.00	\$44,412.00	20.93%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,384.00	\$0.00	\$2,384.00	\$1,377.09	\$3,409.00	\$1,025.00	42.99%
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	\$1,700.00	\$949.23	\$1,000.00	\$102.50	\$2,250.00	\$1,250.00	125.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$73,482.00	\$66,333.96	\$89,267.00	\$64,680.14	\$65,162.00	(\$24,105.00)	-27.00%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$4,800.00	\$3,139.20	\$4,800.00	\$957.29	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,003.00	\$75.00	\$797.00	\$875.42	\$1,065.00	\$268.00	33.63%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$600.00	\$595.88	\$600.00	\$590.00	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$1,266.87	\$2,000.00	\$1,279.36	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$25,050.00	\$25,390.06	\$14,900.00	\$11,268.66	\$25,750.00	\$10,850.00	72.82%
1000.40.640.1100	TEXTBOOKS CHS	\$46,117.00	\$42,602.02	\$17,200.00	\$11,902.92	\$34,116.00	\$16,916.00	98.35%
1000.40.641.1100	WORKBOOKS CHS	\$8,222.00	\$7,873.88	\$9,015.00	\$5,527.48	\$10,577.00	\$1,562.00	17.33%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$0.00	\$0.00	\$433.00	\$398.15	\$100.00	(\$333.00)	-76.91%
1000.40.642.2220	LIBRARY BOOKS CHS	\$8,131.00	\$7,299.24	\$11,259.00	\$11,182.07	\$11,863.00	\$604.00	5.36%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,900.00	\$1,747.66	\$1,900.00	\$650.00	\$1,700.00	(\$200.00)	-10.53%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$520.00	\$278.72	\$300.00	\$564.57	\$300.00	\$0.00	0.00%

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1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,374.08	\$1,400.00	\$653.03	\$1,400.00	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$2,800.00	\$2,623.29	\$2,000.00	\$830.00	\$2,000.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$13,849.00	\$30,532.92	\$5,820.00	\$4,435.10	\$7,113.00	\$1,293.00	22.22%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$22,075.00	\$29,642.63	\$19,975.00	\$12,447.71	\$22,778.00	\$2,803.00	14.03%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,952.00	\$1,287.00	\$1,952.00	\$904.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$502.00	\$349.99	\$517.00	\$0.00	\$517.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$480.00	\$280.00	\$500.00	\$30.00	\$520.00	\$20.00	4.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$12,000.00	\$9,804.00	\$12,000.00	\$9,822.00	\$12,500.00	\$500.00	4.17%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$9,500.00	\$6,070.62	\$10,000.00	\$3,431.13	\$8,750.00	(\$1,250.00)	-12.50%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$43,400.00	\$43,400.00	\$43,400.00	\$43,400.00	\$48,800.00	\$5,400.00	12.44%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,600.00	\$10,159.57	\$13,600.00	\$1,300.00	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,438,618.00	\$5,384,261.97	\$5,463,295.00	\$5,396,821.10	\$5,724,213.00	\$260,918.00	4.78%

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PSSS		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$15,000.00	\$25,495.73	\$15,000.00	\$10,853.64	\$15,000.00	\$0.00	0.00%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$318,260.00	\$285,923.90	\$301,491.00	\$234,131.30	\$329,543.00	\$28,052.00	9.30%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$318,580.00	\$276,610.51	\$319,135.00	\$254,046.27	\$327,250.00	\$8,115.00	2.54%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$287,187.00	\$253,418.99	\$262,728.00	\$262,790.70	\$287,947.00	\$25,219.00	9.60%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$148,260.00	\$151,629.55	\$151,867.00	\$155,318.50	\$155,564.00	\$3,697.00	2.43%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$431,431.00	\$431,138.59	\$428,012.00	\$477,121.46	\$488,195.00	\$60,183.00	14.06%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$1,408.00	\$3,721.00	\$7,052.16	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$21,173.00	\$21,391.18	\$21,552.00	\$16,958.00	\$29,184.00	\$7,632.00	35.41%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$147,636.00	\$150,105.00	\$152,232.00	\$130,545.50	\$151,474.00	(\$758.00)	-0.50%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$7,200.00	\$7,200.00	\$1,200.00	20.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$6,108.00	\$2,793.51	\$5,661.00	\$3,489.08	\$5,777.00	\$116.00	2.05%
1000.50.430.1200	CONTRACTED SERV PSSS	\$27,391.00	\$28,385.55	\$32,020.00	\$25,546.81	\$26,903.00	(\$5,117.00)	-15.98%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,901.00	\$2,846.00	\$2,991.00	\$0.00	\$2,991.00	\$0.00	0.00%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$512,590.00	\$319,616.15	\$287,556.00	\$268,142.39	\$300,091.00	\$12,535.00	4.36%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$1,917.61	\$4,000.00	\$885.39	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$500.00	\$437.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$559,205.00	\$594,058.84	\$197,103.00	\$135,551.60	\$90,566.00	(\$106,537.00)	-54.05%
1000.50.560.6150	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$280,782.00)	(\$239,781.00)	(\$42,502.00)	\$0.00	\$0.00	\$42,502.00	-100.00%
1000.50.561.6130	TUITION NON PUBLIC	\$455,349.00	\$529,451.47	\$762,805.00	\$630,604.82	\$704,666.00	(\$58,139.00)	-7.62%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$213,579.00)	(\$196,777.00)	(\$333,035.00)	\$0.00	(\$276,487.00)	\$56,548.00	-16.98%
1000.50.580.1200	TRAVEL SP ED	\$750.00	\$433.86	\$750.00	\$397.38	\$500.00	(\$250.00)	-33.33%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,600.00	\$94.27	\$1,000.00	\$80.00	\$500.00	(\$500.00)	-50.00%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$300.00	\$21.25	\$300.00	\$20.00	\$200.00	(\$100.00)	-33.33%
1000.50.580.2150	TRAVEL SP & HRG	\$100.00	\$182.35	\$50.00	\$280.00	\$100.00	\$50.00	100.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,000.00	\$400.00	\$900.00	\$300.00	\$900.00	\$0.00	0.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$7,500.00	\$3,382.25	\$7,500.00	\$857.98	\$7,500.00	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$9,850.00	\$7,453.96	\$8,050.00	(\$150.33)	\$8,000.00	(\$50.00)	-0.62%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$700.00	\$289.23	\$625.00	\$128.30	\$625.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$500.00	\$279.04	\$500.00	\$150.00	\$500.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$700.00	\$673.14	\$500.00	\$473.70	\$500.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$9,000.00	\$6,776.74	\$9,000.00	\$2,418.29	\$9,000.00	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$11,500.00	\$12,064.06	\$11,500.00	\$1,294.90	\$11,500.00	\$0.00	0.00%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$81.79	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$2,000.00	\$1,470.44	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$5,392.56	\$5,000.00	\$4,868.13	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$500.00	\$1,382.00	\$500.00	\$1,576.92	\$1,400.00	\$900.00	180.00%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$900.00	\$276.00	\$900.00	\$0.00	\$400.00	(\$500.00)	-55.56%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$250.00	\$600.00	\$400.00	\$347.00	\$500.00	\$100.00	25.00%
TOTALS		\$2,824,801.00	\$2,688,943.02	\$2,630,032.00	\$2,637,399.89	\$2,704,930.00	\$74,898.00	2.85%

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Warehouse		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$365,204.00	\$383,780.47	\$385,269.00	\$397,293.81	\$395,913.00	\$10,644.00	2.76%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$296,529.00	\$401,833.14	\$370,082.00	\$374,302.98	\$434,050.00	\$63,968.00	17.28%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$43,391.00	\$41,250.00	\$42,281.00	\$44,000.00	\$44,000.00	\$1,719.00	4.07%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$37,000.00	\$41,527.03	\$36,000.00	\$36,000.00	\$38,100.00	\$2,100.00	5.83%
1000.60.430.2600	CONTR SVCS W/H	\$150,159.00	\$211,307.08	\$185,815.00	\$140,157.80	\$209,718.00	\$23,903.00	12.86%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$198,012.00	\$213,417.50	\$200,292.00	\$217,450.47	\$217,451.00	\$17,159.00	8.57%
1000.60.530.2600	TELEPHONE W/H	\$7,620.00	\$7,380.91	\$7,620.00	\$7,437.24	\$8,520.00	\$900.00	11.81%
1000.60.580.2600	TRAVEL W/H	\$1,900.00	\$1,572.67	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$65,000.00	\$76,174.32	\$61,000.00	\$61,000.00	\$63,700.00	\$2,700.00	4.43%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$82,500.00	\$96,552.81	\$85,000.00	\$99,702.57	\$89,300.00	\$4,300.00	5.06%
1000.60.620.2600	HEAT ENERGY WH	\$169,122.00	\$225,116.38	\$234,373.00	\$225,116.38	\$269,837.00	\$35,464.00	15.13%
1000.60.626.2600	GASOLINE W/H VANS	\$4,700.00	\$6,238.24	\$4,500.00	\$3,991.96	\$3,800.00	(\$700.00)	-15.56%
1000.60.690.2600	OTHER SUPPLIES WH	\$14,600.00	\$19,717.20	\$14,900.00	\$7,705.03	\$15,100.00	\$200.00	1.34%
1000.60.739.2600	OTHER EQUIP WH	\$9,600.00	\$2,000.00	\$5,000.00	\$1,296.27	\$5,500.00	\$500.00	10.00%
1000.60.810.2600	DUES AND FEES WH	\$1,200.00	\$1,110.00	\$1,200.00	\$1,110.00	\$1,200.00	\$0.00	0.00%
	TOTALS	\$1,446,537.00	\$1,728,977.75	\$1,634,832.00	\$1,618,064.51	\$1,797,689.00	\$162,857.00	9.96%

Coventry Public Schools
Location Summary
2023-2024

Central Office

		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$171,224.00	\$181,149.76	\$175,505.00	\$184,280.25	\$179,893.00	\$4,388.00	2.50%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$198,142.00	\$229,325.04	\$230,000.00	\$253,428.17	\$236,900.00	\$6,900.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$134,890.00	\$141,696.09	\$138,262.00	\$145,269.80	\$141,719.00	\$3,457.00	2.50%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$131,897.00	\$126,516.00	\$130,311.00	\$130,311.00	\$133,569.00	\$3,258.00	2.50%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$4,500.00	\$4,500.00	\$6,240.00	\$6,600.00	\$2,100.00	46.67%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$133,137.00	\$128,006.41	\$135,431.00	\$134,669.09	\$139,284.00	\$3,853.00	2.84%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$167,070.00	\$178,036.20	\$172,466.00	\$174,853.37	\$179,516.00	\$7,050.00	4.09%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$650.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,687,626.00	\$3,797,107.53	\$3,782,160.00	\$3,761,875.33	\$3,754,471.00	(\$27,689.00)	-0.73%
1000.70.220.2520	SOCIAL SECURITY	\$283,120.00	\$262,242.29	\$287,417.00	\$245,690.33	\$297,577.00	\$10,160.00	3.53%
1000.70.221.2520	MEDICARE ONLY	\$256,529.00	\$251,599.06	\$254,650.00	\$252,872.89	\$264,962.00	\$10,312.00	4.05%
1000.70.230.2520	RETIREMENT (PENSION)	\$538,731.00	\$533,295.64	\$574,182.00	\$571,875.10	\$612,150.00	\$37,968.00	6.61%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$30,000.00	\$17,075.34	\$20,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.00%
1000.70.251.2210	TUITION REIMBURSEMENT	\$17,500.00	\$16,518.03	\$17,500.00	\$0.00	\$15,000.00	(\$2,500.00)	-14.29%
1000.70.260.2520	WORKERS' COMP	\$127,101.00	\$119,689.55	\$123,281.00	\$123,278.36	\$123,279.00	(\$2.00)	0.00%
1000.70.330.2310	LEGAL & AUDIT SERV	\$105,640.00	\$118,786.43	\$98,603.00	\$67,600.00	\$124,726.00	\$26,123.00	26.49%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$39,200.00	\$14,688.11	\$34,200.00	\$11,355.32	\$30,000.00	(\$4,200.00)	-12.28%
1000.70.430.2320	CONTR SVCS C/O	\$7,500.00	\$7,597.41	\$7,000.00	\$6,001.74	\$8,000.00	\$1,000.00	14.29%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$8,500.00	\$4,104.51	\$6,500.00	\$6,311.35	\$6,750.00	\$250.00	3.85%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$178,247.00	\$223,498.12	\$203,682.00	\$195,497.73	\$262,691.00	\$59,009.00	28.97%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,263,374.00	\$1,088,641.88	\$1,313,277.00	\$1,230,022.65	\$1,365,151.00	\$51,874.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$17,000.00	\$15,442.45	\$15,750.00	\$16,288.77	\$17,500.00	\$1,750.00	11.11%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$14,947.53	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$2,500.00	\$0.00	\$1,000.00	\$0.00	\$100.00	(\$900.00)	-90.00%
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$4,182.76	\$3,500.00	\$1,427.40	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$175.00	\$62.50	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$27,970.00	\$27,747.00	\$28,024.00	\$28,024.00	\$28,024.00	\$0.00	0.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$3,500.00	\$1,690.04	\$3,500.00	\$2,101.88	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$1,585.00	\$2,000.00	\$3,080.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$7,995.06	\$8,250.00	\$4,767.62	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,500.00	\$1,411.21	\$2,000.00	\$1,125.00	\$1,500.00	(\$500.00)	-25.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$23,800.00	\$47,385.95	\$38,800.00	\$18,803.30	\$43,000.00	\$4,200.00	10.82%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOGY	\$60,135.00	\$71,828.54	\$103,455.00	\$72,244.66	\$137,095.00	\$33,640.00	32.52%
1000.70.626.2700	DIESEL FUEL/BUSES	\$74,000.00	\$60,282.32	\$100,450.00	\$100,450.00	\$107,100.00	\$6,650.00	6.62%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$590.20	\$800.00	\$486.46	\$600.00	(\$200.00)	-25.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$2,743.41	\$3,300.00	\$2,333.48	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,750.00	\$4,419.05	\$4,750.00	\$1,878.06	\$4,750.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$22,500.00	\$16,998.23	\$22,500.00	\$12,294.69	\$22,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,750.00	\$5,011.98	\$2,750.00	\$3,210.44	\$3,000.00	\$250.00	9.09%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHN	\$25,000.00	\$71,990.97	\$25,000.00	\$9,078.39	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,625.00	\$849.89	\$5,625.00	\$3,154.41	\$5,625.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$15,000.00	\$15,166.00	\$15,500.00	\$15,571.00	\$15,500.00	\$0.00	0.00%
1000.70.810.2320	DUES AND FEES C/O	\$13,000.00	\$12,041.39	\$13,000.00	\$13,245.59	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,000.00	\$890.00	\$1,000.00	\$915.00	\$1,000.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOGY	\$2,500.00	\$353.64	\$2,500.00	\$850.00	\$2,500.00	\$0.00	0.00%
TOTALS		\$7,827,133.00	\$7,829,688.52	\$8,127,656.00	\$7,847,937.63	\$8,360,856.99	\$233,200.99	2.87%

Coventry Public Schools
Location Summary
2023-2024

HEEC		Prior Year Budget FY2021-2022		Adopted Budget FY2022-2023		Proposed Budget FY2023-2024	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.90.111.1200	SALARIES: SPEC ED - CGS	\$0.00	\$0.00	\$0.00	\$0.00	\$224,950.00	\$224,950.00	N/A
1000.90.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$0.00	\$0.00	\$0.00	\$0.00	\$66,528.00	\$66,528.00	N/A
1000.90.112.1200	SALARIES: SPEC ED CGS	\$0.00	\$0.00	\$0.00	\$0.00	\$109,842.00	\$109,842.00	N/A
	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$401,320.00	\$401,320.00	N/A
	GRAND TOTALS	\$28,305,819.00	\$28,256,912.34	\$28,712,461.00	\$28,113,752.87	\$29,824,330.00	\$1,111,869.00	3.87%

COVENTRY PUBLIC SCHOOLS
2023-2024 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2021-22</u>	Appropriation <u>2022-23</u>	Requested <u>2023-24</u>	Increase/ <u>Decrease</u>	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	17,659,639	18,091,680	18,810,589	718,909	3.97%
200	Employee Benefits	4,997,527	5,059,190	5,082,439	23,249	0.46%
	Personnel Subtotal	<u>22,657,166</u>	<u>23,150,870</u>	<u>23,893,028</u>	<u>742,158</u>	<u>3.21%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	289,580	291,035	313,400	22,365	7.68%
400	Utilities/Repairs/Rentals	1,163,515	1,083,893	1,248,983	165,090	15.23%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,816,193	2,898,510	2,953,710	55,200	1.90%
600	Supplies	1,048,009	1,065,110	1,180,361	115,251	10.82%
700	Equipment	109,916	40,820	42,613	1,793	4.39%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	172,534	182,223	192,235	10,012	5.49%
	All Other Subtotal	<u>5,599,746</u>	<u>5,561,591</u>	<u>5,931,302</u>	<u>369,711</u>	<u>6.65%</u>
	Budget Total	<u><u>28,256,912</u></u>	<u><u>28,712,461</u></u>	<u><u>29,824,330</u></u>	<u><u>1,111,869</u></u>	<u><u>3.87%</u></u>

FY2023-2024 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 3.0% GWI plus step
 - Secretarial – 3.0% Placeholder
 - Nurses – 3.0% Placeholder
 - Teachers – 0.55% GWI, plus step. If at Max step, 2%
 - Administrators – 2.5% GWI, plus step
 - Para Educators – 2.77% inclusive of step. Salary Schedule Restructured
2. Health Insurance – medical includes a 0% premium increase, dental no increase, some employee Union shares increase
3. Employee Pension – Includes a 3% increase over current years' contribution
4. Workman's Compensation – includes a 0% increase over current premium
5. Utilities
 - Gasoline/Diesel – budgeted at \$3.06/gal for 35,000 gals
 - Electricity – Supply cost per \$0.09973/KwH (Fixed thru 12/2026)
 - Heat Energy – budgeted at \$3.00/gal for 51,000 gals and \$116,837 for Natural Gas.
6. Property & Liability Insurance – 0% increase over current premium.
7. Special Education, Excess Cost – Reflects a 3% increase in NCEP and State funding at 73%

FY2023-24 Budget -- Funding Net Increase

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 524,460	3.77%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 181,441	5.13%	Contractual Increases/Placeholders
113	EXTRA CURRICULAR SALARIES	\$ 6,052	11.21%	
114	ATHLETIC SALARIES	\$ 6,956	2.91%	Contractual Increases
120	CERTIFIED TEMPORARY SALARIES	\$ -	0.00%	
121	NON-CERTIFIED TEMP. SALARIES	\$ -	0.00%	
210	HEALTH INSURANCE	\$ (27,689)	-0.73%	Assumes 0% Increase in Premiums
220	SOCIAL SECURITY	\$ 10,160	3.53%	
221	MEDICARE	\$ 10,312	4.05%	
230	PENSION	\$ 37,968	6.61%	Placeholder
250	UNEMPLOYMENT COMPENSATION	\$ (5,000)	-25.00%	Anticipated Decreased Claims
251	TUITION REIMBURSEMENT	\$ (2,500)	-14.29%	
260	WORKERS COMPENSATION	\$ (2)	0.00%	Current Premium +0%
330	LEGAL & AUDIT	\$ 26,123	26.49%	
332	PUPIL SERVICES	\$ 442	0.28%	
333	INSTRUCTIONAL IMPROVEMENT	\$ (4,200)	-12.28%	
410	UTILITIES	\$ 63,968	17.28%	Increased delivery charges
411	SEWER SERVICES	\$ 1,719	4.07%	Per Town
420	DISPOSAL SERVICES	\$ 2,100	5.83%	
430	CONTRACTED SERVICES	\$ 97,303	15.31%	Maintenance, Email Archiving, WAP Entitlements
510	STUDENT TRANSPORTATION	\$ 64,409	4.02%	Reg Ed Inc of 3.95%, SpEd decrease of \$6K
513	ATHLETIC TRIPS	\$ 4,200	7.09%	
520	PROPERTY & LIABILITY INSURANCE	\$ 17,159	8.57%	Current Premium +0%
530	TELEPHONE	\$ 3,259	4.01%	
531	POSTAGE	\$ -	0.00%	
540	ADVERTISING	\$ (900)	-90.00%	
550	PRINTING	\$ (365)	-4.35%	
560	TUITION	\$ (31,996)	-14.35%	
561	TUITION, NON-PUBLIC	\$ (1,591)	-7.62%	
580	TRAVEL	\$ 1,025	3.94%	
611	INSTRUCTIONAL SUPPLIES	\$ 35,537	8.26%	
612	CUSTODIAL SUPPLIES	\$ 2,700	4.43%	
613	MAINTENANCE SUPPLIES	\$ 4,300	5.06%	
620	HEAT ENERGY	\$ 35,464	15.13%	Anticipated Increase in Heating Oil, Natural Gas
626	GASOLINE & DIESEL	\$ 5,950	5.67%	Anticipated Increase in Gas prices
640	TEXTBOOKS	\$ 19,746	92.70%	
641	WORKBOOKS	\$ 9,913	27.00%	
642	LIBRARY BOOKS & PERIODICALS	\$ 1,521	7.44%	
690	OTHER SUPPLIES	\$ 120	0.17%	
739	OTHER EQUIPMENT	\$ 1,793	4.39%	
810	DUES AND FEES	\$ 4,487	4.04%	
891	ATHLETIC SUBSIDY	\$ 5,400	10.31%	
892	ASSEMBLIES & GRADUATION	\$ 125	0.67%	
TOTAL		\$ 1,111,869	3.87%	

<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	126.40	126.70	0.30
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	7.70	0.70
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	6.82	7.82	1.00
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	8.26	0.46
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	22.11	-
	Total, Regular Education	193.59	196.05	2.46
1000.XX.111.1200	Certified Salaries, Special Education	23.90	23.20	(0.70)
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	3.80	0.20
1000.XX.112.1200	Non-Certified Salaries, Special Education	36.52	36.52	-
	Total, Special Education	78.02	77.52	(0.50)
	Total General Fund *	271.61	273.57	1.96

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

Coventry Board of Education
2022-23 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, 2022 Expenditures</u>
7101	IDEA-Part B-611	4.50	9.00	\$ 388,791	\$ 0
7102	IDEA-Part B-611 Carryover			\$ 218,262	\$ 192,459
7103	IDEA-Part B-619 Preschool		2.00	\$ 21,775	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 21,275	\$ 12,354
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,781	\$ 1,698
7114	TITLE II Part A - Teachers			\$ 27,018	\$ 0
7120	TITLE I-Improving Basic Programs	1.00	1.00	\$ 97,716	\$ 25,544
7121	TITLE I-Improving Basic Programs Carryover			\$ 9,574	\$ 9,574
7125	Open Choice Academic & Social Support			\$ 11,125	\$ 9,819
7126	Open Choice Acceptance Rate			\$ 1,650	\$ 225
7127	Open Choice Educational Enhancement			\$ 1,650	\$ 0
7132	ESSER II Carryover			\$ 70,498	\$ 26,928
7133	ESSER II State Set-Aside Carryover			\$ 68,766	\$ 37,587
7134	ARP ESSER Carryover			\$ 448,188	\$ 67,010
7135	Special Education Stipend			\$ 15,000	\$ 14,998
7136	ARP IDEA 611 Carryover			\$ 71,844	\$ 58,962
7137	ARP IDEA 619 Preschool Carryover			\$ 1,582	\$ 756
7138	Special Ed Recovery Activities			\$ 40,000	\$ 40,000
7139	Bonus Special Populations			\$ 25,000	\$ 25,000
7140	Bonus Dyslexia Recovery			\$ 7,150	\$ 0
7146	American Chemical Society			\$ 1,500	\$ 1,500
7147	Minority Teacher Recruitment Carryover			\$ 2,200	\$ 0
7159	Title IV Student Support & Academic Enrichment			\$ 10,000	\$ 4,000
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 104,093
7180	School Readiness	1.00		\$ 132,300	\$ 71,817
7184	Increasing Educator Diversity			\$ 5,000	\$ 0
TOTALS		9.50	15.00	\$ 1,928,526	\$ 704,323

Coventry Board of Education
COVID Related Grants

Actual/Anticipated Expenditures

<u>Grant Title</u>	<u>Grant Award</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Corona Relief Funds	\$ 53,211	\$ 53,211	\$ 0	\$ 0	\$ 0
Cleaning & Disinfecting Supplies, PPE					
ESSER Funds	\$ 117,663	\$ 114,987	\$ 2,676	\$ 0	\$ 0
Health & Safety Liaison, Instructional Software, Remote Learning Tools, Maintenance Supplies Sanitizing Equipment					
ESSER II	\$ 521,667	\$ 14,667	\$ 367,736	\$ 139,264	\$ 0
Technology Technician, Summer Academies, Professional Development, Extended ESY, Software Licensing, Cleaning & Disinfecting Supplies, PPE					
ARP ESSER	\$ 565,920	\$ 0	\$ 117,734	\$ 231,062	\$ 217,124
Math Interventionists, Summer Academies, After School Programming, Tutors, Professional Development, Software Licensing, Instructional Materials					
TOTALS	<u><u>\$ 1,258,461</u></u>	<u><u>\$ 182,865</u></u>	<u><u>\$ 488,146</u></u>	<u><u>\$ 370,326</u></u>	<u><u>\$ 217,124</u></u>

CHART OF ACCOUNTS

LOCATION CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	
10	George H. Robertson	GHR
20	Coventry Grammar School	CGS
30	Capt. Nathan Hale Middle School	CNHS
40	Coventry High School	CHS
50	Pupil & Staff Support Services	PSSS
60	Warehouse	W/H
70	Central Office	C/O
90	Hale Early Education Center	HEEC

CHART OF ACCOUNTS

OBJECT CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Salaries</u>		<u>Property Services</u>		<u>Supplies</u>	
111	Certified Salaries	410	Utilities	611	Instructional Supplies
112	Non-Certified Salaries	411	Sewer Services	612	Custodial Supplies
113	Extra Curricular Salaries	420	Disposal Services	613	Maintenance Supplies
114	Athletic Salaries	430	Contracted Services	620	Heat Energy
119	Summer Salaries	440	Rental	626	Gasoline & Diesel
120	Certified Temp Salaries			640	Textbooks
121	Non-Certified Temp Salaries			641	Workbooks
<u>Benefits</u>		<u>Other Services</u>		642	Library Books & Periodicals
210	Health Insurance	510	Student Transportation	690	Other Supplies
220	Social Security	513	Athletic & Field Trips	<u>Equipment</u>	
221	Medicare	520	Property & Liability Ins	730	Special Ed. Instructional Equipment
230	Retirement (Pension)	530	Telephone	739	Other Equipment
235	Teacher Retirement	531	Postage	<u>Other</u>	
250	Unemployment Comp	540	Advertising	810	Dues & Fees
260	Workers Comp Insurance	550	Printing	891	Athletic Subsidy
<u>Professional Services</u>		560	Tuition	892	Assemblies & Graduation
330	Legal & Audit	561	Tuition, Non-Public		
332	Pupil Services	570	Food Services		
333	Instructional Improvement	580	Travel		
340	Technical Services				

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTONS

<u>Code</u>	<u>Description</u>	<u>Expenditures for:</u>
1100	REGULAR PROGRAMS	Regular school year programs
1115	COMPUTER EDUCATION	Computer education programs
1200	SPECIAL EDUCATION	Special education programs
1300	ADULT EDUCATION	Adult education programs
2110	SOCIAL WORKERS	Social workers through PSSS
2120	GUIDANCE SERVICES	Guidance departments at CNHS & CHS
2130	HEALTH SERVICES	Health services, including nurses, at all locations
2140	PSYCHOLOGICAL SERVICES	Psychological services through PSSS
2150	SPEECH & HEARING SERVICES	Speech & hearing services through PSSS
2210	IMPROVEMENT OF INSTRUCTIONAL SERVICES	The improvement of instructional services for all locations. Includes travel, dues, and fees, test scoring, supplies and printing. Examples include curriculum development and staff training.
2220	EDUCATIONAL MEDIA	School libraries at all locations including audio-visual services
2310	BOARD OF EDUCATION	Support services relating to the Board of Education
2320	CENTRAL OFFICE ADMINISTRATION	Support services related to the Central Office
2400	SCHOOL ADMINISTRATION	School administration at all locations
2401	SCHOOL REACCREDITATION	Reaccreditation at CHS
2510	FISCAL AND BUSINESS SERVICES	Fiscal management services at the Business Office
2520	VARIOUS OVERHEAD SERVICES	Insurance, social security and retirement

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	<u>Expenditures for:</u>
2600	PLANT OPERATION & MAINTENANCE SERVICES	Keeping the physical plant open, comfortable and safe for use, for keeping grounds, buildings and equipment in effective working condition and for all maintenance operations
2700	TRANSPORTATION SERVICES	Student transportation services
3100	FOOD SERVICE	Providing food to pupils and staff
3200	STUDENT ACTIVITIES	Athletics, band and advisors. Does not include Student Activity Funds.
6110	TUITION PAYMENTS	Tuition for students outside the district such as special education and vo-ag
6130	TUITION (NON-PUBLIC)	Tuition for students outside the district at non-public locations, including hospital services.
6150	TUITION (OUT-OF-STATE)	Tuition for students outside the district at out-of-state locations

**G.H. Robertson Intermediate School
Proposed Budget for 2023-2024 School Year**

The proposed 2023-2024 budget for the G.H. Robertson Intermediate School will continue to move us forward as we embrace our state, district, and school initiatives, with reallocations of funds among series based on a thorough budget review of last year's budget.

Beginning with our 400 series, this budget supports the ongoing use of integral parts of our instruction and assessment system, including PowerSchool and curriculum aligned programs that can be used both at school and at home. Some programs are used for all students, while others are used for intervention and enrichment purposes, providing a differentiated network of support for students. REFLEX math is used by all GHR students to support their fact fluency in addition, subtraction, multiplication and division. ALEKS math is a comprehensive math program that serves as an intervention resource and to accelerate students with a math curriculum, which is customized and adapts to each student based on their progress. We have also shifted MobyMax to the operating budget from ESSER funding; this program has been used for the past several years for enrichment and intervention. From Follett, Destiny Engage has been added as part of library media programming in which students can collaborate on reading lists, participate in reading challenges, and ultimately develop good reading habits.

The majority of the budget falls within the 600 series, Instructional Supplies. Over the past few years, our instructional focus areas, and thus funds within the 600 series have been shifted to support content area literacy, Social Emotional Learning, and Next Generation Science Standards (NGSS). We have also prioritized library resources and the purchase of chapter books to support book clubs, multiple copies of high interest trade books for literature circles, optional enrichment groups like Girls Who Code, and texts to celebrate author visits. We are fortunate to also have a PosterMaker which will require annual consumables such as ink and paper. For workbooks, we have used up the workbook inventory from the pandemic and re-evaluated which workbooks we use, resulting in an increase.

This budget serves to fulfill our Coventry Public Schools Portrait of the Graduate statement, as we prepare students to be critical thinkers and consumers of varied media, engaged collaborators who demonstrate leadership, effective communicators in a variety of modalities, authentic innovators who demonstrate perseverance and creativity, and empowered citizens founded in integrity.

Coventry Public Schools							
2023-2024 Budget							
GHR INTERMEDIATE SCHOOL							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.10.111.1100	Certified Salaries - Regular Programs	25.95	25.95	\$ 1,766,074	\$ 1,815,941	\$ 49,867	2.82%
1000.10.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 46,527	\$ 47,923	\$ 1,396	3.00%
1000.10.111.1200	Certified Salaries - Special Education	2.75	2.75	\$ 208,488	\$ 209,818	\$ 1,330	0.64%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 145,130	\$ 148,683	\$ 3,553	2.45%
TOTAL	CERTIFIED SALARIES	30.40	30.40	\$ 2,166,219	\$ 2,222,365	\$ 56,146	2.59%
1000.10.112.1100	Non-Certified Salaries - Regular Programs	1.69	1.69	\$ 58,416	\$ 60,512	\$ 2,096	3.59%
1000.10.112.1200	Non-Certified Salaries - Special Education	8.50	8.50	\$ 192,348	\$ 191,406	\$ (942)	-0.49%
1000.10.112.2130	Non-Certified Salaries - Health Services	2.00	2.00	\$ 83,842	\$ 86,253	\$ 2,411	2.88%
1000.10.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 550	\$ 550	\$ -	0.00%
	*AVA Hardware & Software Stipends						
1000.10.112.2400	Non-Certified Salaries - Administration	1.50	1.73	\$ 64,138	\$ 74,687	\$ 10,549	16.45%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 129,153	\$ 135,474	\$ 6,321	4.89%
TOTAL	NON-CERTIFIED SALARIES	16.69	16.92	\$ 528,447	\$ 548,882	\$ 20,435	3.87%
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 40,500	\$ 40,500	\$ -	0.00%
1000.10.120.1200	Certified Temporary Salaries - Special Education			\$ 8,000	\$ 8,000	\$ -	0.00%
1000.10.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 11,000	\$ 11,000	\$ -	0.00%
1000.10.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 6,500	\$ 6,500	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 66,000	\$ 66,000	\$ -	0.00%
TOTAL SALARIES		47.09	47.32	\$ 2,760,666	\$ 2,837,247	\$ 76,581	2.77%

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.430.1100	Contracted Services, Regular Programs	\$ 13,706	\$ 12,906	\$ (800)	-5.84%
	Printer/Copier Overage charges (\$5,500)				
	Annual Maintenance (\$7,406)				
1000.10.430.1115	Contracted Services, Computer Education	\$ 11,434	\$ 11,523	\$ 89	0.78%
	REFLEX	\$ 4,549	\$ 4,790	\$ 241	5.30%
	ALEKS	\$ 742	\$ 640	\$ (102)	-13.75%
	Typing Club	\$ 1,378	\$ 1,379	\$ 1	0.07%
	PowerSchool Support	\$ 2,500	\$ 2,500	\$ -	0.00%
	Project Lead the Way	\$ 979	\$ 979	\$ (1)	-0.05%
	Mystery Science	\$ 1,286	\$ -	\$ (1,286)	-100.00%
	MobyMax	\$ -	\$ 1,236	\$ 1,236	N/A
1000.10.430.2130	Contracted Services, Health Services	\$ 230	\$ 230	\$ -	0.00%
	*Calibration of audiometer(\$90) and scale (\$140)				
1000.10.430.2220	Contracted Services, Educational Media	\$ 1,350	\$ 1,600	\$ 250	18.52%
	Follett Destiny Services renewal and Destiny Engage				
1000.10.430.2400	Contracted Services, Administration	\$ 100	\$ 100	\$ -	0.00%
	Infoshred (\$100)				
TOTAL		\$ 25,140	\$ 24,430	\$ (710)	-2.83%

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.530.2400	Telephone	\$ 9,813	\$ 9,933	\$ 120	1.22%
	TPX Communications \$9,032.88				
	Cell Phone Reimbursement \$900				
1000.10.550.2130	Printing, Health Services	\$ 100	\$ 100	\$ -	0.00%
	*Printing of daily health logs, medication forms				
1000.10.550.2400	Printing	\$ 1,000	\$ 700	\$ (300)	-30.00%
	*Printing of school envelopes, pick up notes, bus passes, student agendas				
1000.10.560.1100	Tuition. Magnet Schools	\$ 9,548	\$ 22,804	\$ 13,256	138.84%
1000.10.580.2130	Travel, Health Services	\$ 40	\$ 40	\$ -	0.00%
1000.10.580.2210	Travel, Improvement of Instructional Services	\$ 250	\$ 400	\$ 150	60.00%
TOTAL		\$ 20,751	\$ 33,977	\$ 13,226	63.74%

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.611.1100	Instructional Supplies, Regular Programs				
	Art -Paper (white drawing), watercolor/acrylic paint, glazes,	\$ 2,100	\$ 2,200	\$ 100	4.76%
	clay, plaster of paris, printing ink, printmaking foam				
	boards, craft supplies (yarn/beads/rafia, etc.), watercolor				
	paper, sharpies, sheets of tin/metal, glue, glue sticks, hot				
	glue, oak tag, chipboard, masking tape, paintbrushes				
	Physical Education- Mats, cardio equipment, hot spots,	\$ 600	\$ 600	\$ -	0.00%
	replacement scooter wheels, CAHPERD instructional supplies, replacement				
	gator skin balls, replacement bean bags and pool noodles				
	Band - Band Scores and ensemble music, Smart Music computer	\$ 500	\$ 700	\$ 200	40.00%
	application, instrument cleaning supplies, reeds and mouthpieces,				
	repairs of instruments owned by GHR				
	Music -Music books, sourcebooks, instructional DVDs, rhythm instruments,	\$ 500	\$ 500	\$ -	0.00%
	percussion instruments, xylophones, ukuleles, keyboard equipment,				
	audio/visual equipment for music instruction and performing, choral music				
	Grade 3 - Superteacher Subscriptions, homework folders, BrainPop	\$ 3,100	\$ 3,200	\$ 100	3.23%
	subscription, Scholastic News, Mentor Texts, materials for NGSS				
	Classroom supplies (name plates, name tags, scissors), folders,				
	materials to support SEL, notebooks				
	Grade 4 -Scholastic News with Science Spin, Geography Spin,	\$ 3,100	\$ 3,200	\$ 100	3.23%
	Superteacher Subscriptions, BrainPop Subscription, subject area folders,				
	name plates, homework folders, materials for NGSS investigations,				
	notebooks				
	Grade 5 - BrainPop subscription, materials to support of NGSS	\$ 3,100	\$ 3,200	\$ 100	3.23%
	investigations, trade books for ELA/SS, math notebooks,				
	subject area folders, homework folders, Superteacher subscription,				
	Flocabulary Subscription, materials to support SEL, writer's notebooks				

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Grades 3-5- Print and digital resources, Sensory Resources	\$ 6,800	\$ 7,500	\$ 700	10.29%
	Social Studies Resources, Science Resources, PosterMaker supplies,				
	Social Emotional Program Resources				
	Challenge and Enrichment Materials -Noetic math,	\$ 250	\$ 350	\$ 100	40.00%
	interest group materials, supplies for excursions				
	Math Intervention- Intervention resources: laminated multiplication	\$ 300	\$ 400	\$ 100	33.33%
	charts/hundreds charts, math notebooks, home/school materials				
	Reading Intervention- Leveled trade books, pocket folders, apps for iPads,	\$ 1,300	\$ 1,500	\$ 200	15.38%
	Readers's Theater, Program supplements (Just words, OG, Empower)				
	LLI supplemental books, intervention supplies, reading notebooks				
	General Instructional Supplies -binders, composition books, paper	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
	clips, crayons, markers, facial tissue, glue, file folders, hanging folders,				
	manila folders, scissors, graph paper, earbuds/headphones, copy				
	paper, colored paper, construction paper, pencils, pens, notebooks				
	chart paper				
	Sub-Total	\$ 31,650	\$ 35,350	\$ 3,700	11.69%
1000.10.611.2130	Health Services- Instructional Supplies	\$ 1,100	\$ 1,400	\$ 300	27.27%
	Medical supplies such as bandages, ice packs, narcan, menstrual supplies				
1000.10.611.2220	Library Media Center- Consumable learning materials, PLTW Launch Logs,	\$ 1,200	\$ 1,400	\$ 200	16.67%
	Makerspace items, STEM and Girls Who Code enrichment materials				
1000.10.640.1100	Textbooks- Regular Programs: Mentor Texts, Leveled texts,	\$ 900	\$ 1,500	\$ 600	66.67%
	Social Studies and Science texts, Noetic textbooks				
1000.10.641.1100	Eureka math workbooks-grade 3, 4 and 5	\$ 8,500	\$ 11,931	\$ 3,431	40.36%

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.642.2220	New Library books & educational media- periodicals, CT Nutmeg Books, varied reading levels, replacement books for lost/damaged items, materials to support classroom teachers curriculum implementation, book clubs, author visit texts, high interest books	\$ 2,750	\$ 3,600	\$ 850	30.91%
1000.10.690.2130	Other Supplies, Health Services Miscellaneous medical office supplies	\$ 600	\$ 600	\$ -	0.00%
1000.10.690.2220	Other Supplies, Educational Media-supplies for library circulation needs *Office supplies to maintain books & equipment ie: tape, cards	\$ 300	\$ 300	\$ -	0.00%
1000.10.690.2400	Other Supplies, Administration *General office supplies, folders, Self-expiring badges/ stickers for School Visitor Management System	\$ 600	\$ 500	\$ (100)	-16.67%
TOTAL		\$ 47,600	\$ 56,581	\$ 8,981	18.87%

Coventry Public Schools					
2023-2024 Budget					
GHR INTERMEDIATE SCHOOL					
800 SERIES - OTHER					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.810.2130	Dues & Fees, Health Services	\$ 510	\$ 510	\$ -	0.00%
	Malpractice \$120; NASN membership \$140;				
	Sup conference x2 \$250				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 800	\$ 1,300	\$ 500	62.50%
	*Fees for teachers attending staff development workshops & conferences				
1000.10.810.2220	Dues & Fees, Educational Media	\$ 300	\$ 300	\$ -	0.00%
	*CT Library Consortium & conference fees				
1000.10.810.2400	Dues & Fees, Administration	\$ 761	\$ 1,034	\$ 273	35.87%
	International Literacy Association Membership (\$54),				
	EASTCONN Membership Fee (\$1.00 per student \$357)				
	NAESP (\$259), CT Reading Association membership (\$25)				
	ASCD (\$89), NAESP ASCA (\$50); Edweek (\$200)				
TOTAL		\$ 2,371	\$ 3,144	\$ 773	32.60%

GHR	2021-22 Enrollment	2022-23 Enrollment	Change	2022-23 Cost	2023-24 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering		1	1	5,535	5,701
Discovery Academy	2	2	-	11,070	11,402
Glastonbury/East Hartford Magnet School		1	1	5,535	5,701
Int'l Magnet School for Global Citizenship		-	-	-	
Totals	2	4	2	22,140	22,804

COVENTRY GRAMMAR SCHOOL
Proposed Budget for the 2023-2024 School Year

Coventry Grammar School's proposed budget aligns with the District Strategic Plan and the Superintendent's Goals. It is the result of work within the school and at the district level. Grade level leaders, School Improvement Planning staff and district committee members assisted with the establishment and prioritization of goals.

The CGS budget addresses enhancements to the Multi-Tiered Systems of Supports through the selection of research-based materials at each level, Tier I, II and III. This includes reading materials that provide explicit practice with applying phonics skills and math materials with an increased focus on number sense, fact strategy and application to real world problems. Our commitment to NGSS bundles are evident in materials to support revised phenomenon and adjusted lessons. Science and Engineering Practices (SEPs) will be more formally instructed and assessed.

Portrait of the Graduate competencies are realized through the implementation of the grade two multi-disciplinary project and the creation of a grade one passage presentation. Critical Thinker, rubric and instruction, will join the previously implemented Effective Communicator and Engaged Collaborator. Additionally, the POG performance areas are developed during music, movement, artistic, literary and engineering enrichment sessions.

As a K-2 primary school, we nurture growth of the whole child. Our continued use of the Aperture Education assessment will identify strengths and inform areas for social and emotional growth at the school-wide, whole class, small group and individual level. This budget supports the continued success of current programs and promotes the growth of higher achievement in all areas.

Ronda Carrie,
Principal

Coventry Public Schools							
2023-2024 Budget							
COVENTRY GRAMMAR SCHOOL							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Requested AMOUNT	Inc/Dec	Inc/Dec
1000.20.111.1100	Certified Salaries - Regular Programs	26.75	26.75	\$ 1,941,859	\$ 2,000,235	\$ 58,376	3.01%
1000.20.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 46,527	\$ 47,923	\$ 1,396	3.00%
1000.20.111.1200	Certified Salaries - Special Education	6.15	2.45	\$ 413,557	\$ 137,006	\$ (276,551)	-66.87%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 145,630	\$ 149,183	\$ 3,553	2.44%
TOTAL	CERTIFIED SALARIES	34.60	30.90	\$ 2,547,573	\$ 2,334,347	\$ (213,226)	-8.37%
1000.20.112.1100	Non-Certified Salaries - Regular Programs	6.07	6.07	\$ 151,136	\$ 156,030	\$ 4,894	3.24%
1000.20.112.1200	Non-Certified Salaries - Special Education	11.62	7.00	\$ 260,157	\$ 156,648	\$ (103,509)	-39.79%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.82	1.82	\$ 95,034	\$ 93,023	\$ (2,011)	-2.12%
1000.20.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 550	\$ 550	\$ -	0.00%
	*AVA Hardware & Software Stipends						
1000.20.112.2400	Non-Certified Salaries - Administration	1.50	1.73	\$ 65,523	\$ 75,203	\$ 9,680	14.77%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 126,810	\$ 135,324	\$ 8,514	6.71%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	24.01	19.62	\$ 699,210	\$ 616,778	\$ (82,432)	-11.79%
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 27,500	\$ 27,500	\$ -	0.00%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 15,000	\$ 15,000	\$ -	0.00%
1000.20.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 16,500	\$ 16,500	\$ -	0.00%
1000.20.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 11,000	\$ 11,000	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 70,000	\$ 70,000	\$ -	0.00%
TOTAL SALARIES		58.61	50.52	\$ 3,316,783	\$ 3,021,125	\$ (295,658)	-8.91%

Coventry Public Schools					
2023-2024 Budget					
COVENTRY GRAMMAR SCHOOL					
400 SERIES - CONTRACTED SERVICES					
ACCOUNT #	DESCRIPTION	2022-23 Approved	2023-24 Requested	Inc/Dec	Inc/Dec
1000.20.430.1100	Contracted Services, Regular Programs	\$19,479.00	\$21,979.00	\$2,500.00	12.83%
	*Lease and maintenance agreements on copiers;				
	service agreements on laminator				
1000.20.430.1115	Contracted Services, Computer Education	\$12,691.00	\$20,237.00	\$7,546.00	59.46%
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Keyboarding without Tears (Learning without Tears)	\$1,100.00	\$1,133.00	\$33.00	3.00%
	Measure of Academic Practice (Math evaluation software)	\$2,979.00	\$2,884.00	(\$95.00)	-3.19%
	Reflex Math (Explore Learning)	\$1,542.00	\$1,800.00	\$258.00	16.73%
	Todo Math (Enuma)	\$3,150.00	\$3,244.00	\$94.00	2.98%
	MobyMax (2022 moved to ESSER II)	\$0.00	\$1,679.00	\$1,679.00	100.00%
	ESGI Data Collection	\$1,420.00	\$1,615.00	\$195.00	13.73%
	Raz Kids	\$0.00	\$5,382.00	\$5,382.00	100.00%
	Contracted Services, Health Services				
1000.20.430.2130	*Calibration of audiometer and vision screener; balancing of scale	\$275.00	\$275.00	\$0.00	0.00%
	Contracted Services, Educational Media				
1000.20.430.2220	*Library software (Follet, PebbleGo, Scholastic etc.)	\$3,015.00	\$5,424.00	\$2,409.00	79.90%
TOTAL		\$35,460.00	\$47,915.00	\$12,455.00	35.12%

Coventry Public Schools					
2023-2024 Budget					
COVENTRY GRAMMAR SCHOOL					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.530.2400	Telephone, Administration	\$10,288.00	\$10,662.00	\$374.00	3.64%
	TPX Communications				
1000.20.550.2130	Printing, Health Services	\$100.00	\$50.00	-\$50.00	-50.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	Printing, Administration	\$480.00	\$400.00	-\$80.00	-16.67%
	*Cumulative folders and inserts, printed envelopes				
1000.20.560.1200	Tuition, Magnet Schools	\$29,173.00	\$24,927.00	-\$4,246.00	-14.55%
1000.20.580.1100	Travel, Regular Programs	\$200.00	\$100.00	-\$100.00	-50.00%
1000.20.580.2130	Travel, Health Services	\$40.00	\$0.00	-\$40.00	-100.00%
1000.20.580.2400	Travel, Administration	\$100.00	\$40.00	-\$60.00	-60.00%
TOTAL		\$40,381.00	\$36,179.00	-\$4,202.00	-10.41%

Coventry Public Schools					
2023-2024 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.611.1100	Instructional Supplies, Regular Programs: Non-traditional classroom equipment				
	Music (curricular supplies, digital piano)	\$1,530.00	\$2,199.00	\$669.00	43.73%
	Art (clay, glaze, drawing supplies, assorted paper, craft beads, glue, fiber arts - yarn, felt, burlap, printing ink foam)	\$2,120.00	\$2,444.00	\$324.00	15.28%
	Physical Education Basketballs, bowling equipment, bean bags, noodles, polyspots	\$1,755.00	\$1,790.00	\$35.00	1.99%
	Kindergarten (NGSS Items, Consumables: cardstock, markers, pencils)	\$8,545.00	\$8,950.00	\$405.00	4.74%
	crayons, highlighters, decodable books, multicultural reads for library				
	communication folders, laminating pouches, playdough				
	Grade 1 (communication folderes, desktop helpers, dry erase markers, stickers)	\$7,349.00	\$9,122.00	\$1,773.00	24.13%
	drawing paper, cardstock, magnet/velcro dots, crayons, pencils, decodable				
	books, imaginative play materials, classroom mice, caterpillars				
	Grade 2 (literacy/social studies assessment materials, foundations boards/tiles,	\$8,695.00	\$10,085.00	\$1,390.00	15.99%
	composition notebooks, pencil boxes, communication folders,				
	plants, place value discs, Quick Word books, NGSS materials)				
	Reading (OG Materials, Consumable classroom supplies, K Geodes Intervention Kit)	\$2,600.00	\$2,600.00	\$0.00	0.00%
	STEAM Initiative (PLTW materials, paper plates, tape, string, cardstock, straws, crayons, feathers)	\$1,200.00	\$1,200.00	\$0.00	0.00%
	Math Intervention (classroom take/home bags, dice learning game, counters, activity cards, labels, file foldersprofessional text, cardstock, dice game)	\$520.00	\$611.00	\$91.00	17.50%
	Classroom Libraries (culturally responsive materials for classroom reading)	\$2,800.00	\$2,900.00	\$100.00	3.57%
	SRBI/Intervention (materials to support K-2 intervention and specialized instruction)	\$550.00	\$550.00	\$0.00	0.00%
	General Instructional Supplies (copy paper, pencils, laminating film, chart paper, construction paper, markers/crayons, consumables)	\$23,500.00	\$26,250.00	\$2,750.00	11.70%
	Sub-Total	\$61,164.00	\$68,701.00	\$7,537.00	12.32%

Coventry Public Schools					
2023-2024 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.611.2130	Health Services	\$1,375.00	\$1,375.00	\$0.00	0.00%
1000.20.611.2220	Instructional Supplies, Library Educational Media	\$800.00	\$2,492.00	\$1,692.00	211.50%
	*makerspace kits, differentiated learning materials, Markerboard Activity Tables (4)				
1000.20.641.1100	Workbooks, Regular programs	\$13,850.00	\$15,200.00	\$1,350.00	9.75%
	Grade 1/Grade 2 Eureka, Fundation Workbooks, Scholastic				
1000.20.642.2200	Library Books and Educational Media	\$3,700.00	\$3,800.00	\$100.00	2.70%
	*Library books				
1000.20.690.2130	Other Supplies, Health Services	\$500.00	\$500.00	\$0.00	0.00%
	*Office supplies and specialized folders; toner, pens, steno pads				
1000.20.690.2220	Other Supplies, Educational Media	\$190.00	\$160.00	(\$30.00)	-15.79%
1000.20.690.2400	Other Supplies, School Administrator	\$500.00	\$500.00	\$0.00	0.00%
TOTAL		\$82,079.00	\$92,728.00	\$10,649.00	12.97%

Coventry Public Schools					
2023-2024 Budget					
COVENTRY GRAMMAR SCHOOL					
800 SERIES - OTHER					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.810.2130	Dues & Fees, Health Services	\$350.00	\$375.00	25.00	7.14%
	*Conference fees; malpractice insurance				
1000.20.810.2210	Dues & Fees, Improvement of Instructional Services	\$435.00	\$455.00	20.00	4.60%
	*Workshops and conferences to support professional development in				
	areas essential to our school's mission: e.g.,NAFME membership, CMEA				
	NGSS, standards-based instrcution & assessment. Foundations reading instruction				
	STEAM integration, tech applications, restorative practices				
1000.20.810.2220	Dues & Fees, Educational Media	\$0.00	\$0.00	0.00	0.00%
	*ECLA membership and roundtables; CT Educators Media Association				
	membership and conferences				
1000.20.810.2400	Dues & Fees, Administration	\$400.00	\$435.00	35.00	8.75%
	*International Reading Association institutional membership,				
	National Association of Elementary School				
	Principals (NAESP) institutional membership,				
	ASCD, Educational Leadership, EastConn Resc Fee				
TOTAL		\$1,185.00	\$1,265.00	\$80.00	6.75%

CGS	2021-22 Enrollment	2022-23 Enrollment	Change	2022-23 Cost	2023-24 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	-	(1)		-
Charles Barrows STEM Academy	1	2	1	10,296	10,605
Discovery Academy	1	-	(1)		-
Glastonbury/East Hartford Magnet School	2	2	-	9,270	9,548
Int'l Magnet School for Global Citizenship	1	-	(1)		-
Academy of International Studies Elementary	-	1	1	4,635	4,774
Totals	6	5	(1)	24,201	24,927

Capt. Nathan Hale Middle School
Proposed Budget for the 2023-2024 School Year

The proposed 2023-2024 budget for the Capt. Nathan Hale Middle School has been designed to align with the district and school mission and represents our belief in fostering student engagement, and supporting students' growth for success in high school, college and future career paths. We continue to support initiatives that align teaching and learning to support students to be college and career ready, and provide a safe and positive school environment.

Funding is requested in the 100 series to add .2 to the current .8 Spanish position which will allow for smaller class sizes, increased flexibility in scheduling, while increasing our potential pool of highly qualified, certified teachers. Professional learning for staff on the acquisition of best Social and Emotional Learning (SEL) practices in the classroom, and trauma informed practices with our students has been at the forefront of our goals for the past two years. The 2021-2022 school year was the first year we utilized the Devereux Student Strengths Assessment (DESSA) universal screener to assist us with developing and implementing additional tiered interventions to address students' social and emotional competencies and learning needs. In addition, funding was moved from the 600 series to the 800 series to further support differentiated instruction for our high performing students within our challenge and enrichment programming specific to our Future Problem Solvers program. After school enrichment programming will also continue during the 2023-2024 school year. This budget also supports resources for our math acceleration programming, and for our STEM and technology education programming.

We continually review our district initiatives and professional development opportunities for staff, and make projections for teacher training for the next fiscal year. Utilizing digital resources, increasing students' college and career readiness skills will continue through teacher training on best uses of 1:1 student technology, Google Apps for Education, and through incorporating the use of common 21st Century standards-based learning rubrics in a digital world. It is necessary to provide our teaching staff with ongoing and differentiated professional learning opportunities that support building strong student/staff relationships, effective classroom instruction, assessment and student achievement.

The FY2023 budget was careful to focus on maintaining services with consideration given to reallocating funding where appropriate with the goal to align all programming with our current standards, 21st Century skills, and our vision for Coventry's Portrait of the Graduate. As we continue to prepare our middle school students for high school and future positions in the workforce our budget is focused on the necessary resources, and learning and development that are needed for our students to demonstrate global competence in an increasingly innovative and information rich society.

It is the goal of CNH to uphold the mission of the Coventry Public Schools in preparing every student for life, learning and work in the 21st Century. This budget allows for the continuation of supporting student achievement in a digitally progressive environment as well as providing teachers the necessary access to continue their professional growth as 21st Century educators.

Coventry Public Schools							
2023-2024 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.111.1100	Certified Salaries - Regular Programs	34.85	35.15	\$ 2,552,991	\$ 2,675,382	\$ 122,391	4.79%
1000.30.111.1115	Certified Salaries - Computer Education	1.20	1.20	\$ 65,279	\$ 67,237	\$ 1,958	3.00%
1000.30.111.1200	Certified Salaries - Special Education	7.60	7.00	\$ 519,058	\$ 529,836	\$ 10,778	2.08%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 137,897	\$ 141,376	\$ 3,479	2.52%
1000.30.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 280,413	\$ 282,624	\$ 2,211	0.79%
TOTAL	CERTIFIED SALARIES	47.65	47.35	\$ 3,555,638	\$ 3,696,455	\$ 140,817	3.96%
1000.30.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 50,625	\$ 52,421	\$ 1,796	3.55%
1000.30.112.1200	Non-Certified Salaries - Special Education	5.00	4.00	\$ 99,846	\$ 88,713	\$ (11,133)	-11.15%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 46,407	\$ 47,738	\$ 1,331	2.87%
1000.30.112.2130	Non-Certified Salaries - Health Services	2.00	3.00	\$ 71,676	\$ 102,819	\$ 31,143	43.45%
1000.30.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 550	\$ 550	\$ -	0.00%
	*AVA Hardware & Software Stipends						
1000.30.112.2400	Non-Certified Salaries - Administration	1.80	1.80	\$ 78,204	\$ 80,567	\$ 2,363	3.02%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.11	5.11	\$ 214,129	\$ 220,735	\$ 6,606	3.09%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	16.36	16.36	\$ 561,437	\$ 593,543	\$ 32,106	5.72%
1000.30.113.1100	Extra Curricular Salaries			\$ 8,984	\$ 7,053	\$ (1,931)	-21.49%
1000.30.114.3200	Athletic Salaries			\$ 69,298	\$ 70,949	\$ 1,651	2.38%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						

Coventry Public Schools							
2023-2024 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.120.1100	Certified Temporary Salaries - Regular Programs			\$ 89,000	\$ 89,000	\$ -	0.00%
1000.30.120.1200	Certified Temporary Salaries - Special Education			\$ 35,000	\$ 35,000	\$ -	0.00%
1000.30.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,000	\$ 2,000	\$ -	0.00%
1000.30.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 4,750	\$ 4,750	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 130,750	\$ 130,750	\$ -	0.00%
TOTAL SALARIES		64.01	63.71	\$ 4,326,107	\$ 4,498,750	\$ 172,643	3.99%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
400 SERIES - CONTRACTED SERVICES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.430.1100	Contracted Services, Regular Programs				
	Kyocera Copiers	\$13,334.00	\$13,334.00	\$0.00	0.00%
	Sub Total	\$13,334.00	\$13,334.00	\$0.00	0.00%
1000.30.430.1115	Contracted Services, Computer Education				
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Naviance System for SSP (Student Success Plans)	\$1,874.00	\$1,930.00	\$56.00	2.99%
	Explore Learning (Gizmo/Science)	\$2,266.00	\$2,261.00	(\$5.00)	-0.22%
	Study Island (Edmentum)	\$0.00	\$1,178.00	\$1,178.00	N/A
	ALEKS (Math-Assessment & Learning in Knowledge Spaces)	\$1,600.00	\$1,600.00	\$0.00	0.00%
	Ed Club, Inc. (typing club)	\$440.00	\$451.00	\$11.00	2.50%
	Navigate360 (behavioral intervention/restorative justice program)	\$3,250.00	\$0.00	(\$3,250.00)	-100.00%
	Sub Total	\$11,930.00	\$9,920.00	(\$2,010.00)	-16.85%
1000.30.430.2130	Contracted Services, Health Services	\$150.00	\$260.00	\$110.00	73.33%
	Calibration of diagnostic equipment in Nurse (audiometer, scale)				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny (split w/CHS)	\$535.00	\$570.00	\$35.00	6.54%
	Noodle Tools, Culturegrams, Britannica	\$1,585.00	\$1,725.00	\$140.00	8.83%
	Sub Total	\$2,120.00	\$2,295.00	\$175.00	8.25%
1000.30.430.2400	Contracted Services, Administration				
	Dropbox	\$128.00	\$0.00	(\$128.00)	-100.00%
	Instrument Repair for Music	\$0.00	\$1,000.00	\$1,000.00	N/A
	Info Shred, LLC (shredder pick-up)	\$150.00	\$150.00	\$0.00	0.00%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
400 SERIES - CONTRACTED SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Sub Total	\$150.00	\$1,150.00	\$1,000.00	666.67%
Grand Total		\$27,684.00	\$26,959.00	(\$725.00)	-2.62%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
500 SERIES - OTHER SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.513.3200	Athletics & Field Trips, Student Activities -Transportation	5,400.00	6,000.00	\$ 600	11.11%
1000.30.530.2400	Telephone, Administration (TPX Communications, Verizon, Frontier, Cells)	18,997.00	19,223.00	\$ 226	1.19%
1000.30.550.2400	Printing, Administration (ACT poster, notecards etc.)	600.00	600.00	\$ -	0.00%
1000.30.560.1200	Tuition, Magnet Schools (9 students to 3 students)	43,177.00	19,013.00	\$ (24,164)	-55.96%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips, FPS)	500.00	500.00	\$ -	0.00%
1000.30.580.2120	Travel, Guidance Services	80.00	80.00	\$ -	0.00%
1000.30.580.2210	Travel, Improvement of Instructional Services	200.00	200.00	\$ -	0.00%
1000.30.580.2400	Travel, Administration	500.00	500.00	\$ -	0.00%
TOTAL		\$ 69,454.00	\$ 46,116.00	\$ (23,338)	-33.60%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.611.1100	Instructional Supplies, Regular Programs				
	General Music, Chorus (choral arrangements, Pop Ensemble, band sheet music)	\$2,800.00	\$2,800.00	\$ -	0.00%
	Art (supplies for painting, crafts, printmaking, drawing, ceramics, paper)	\$4,165.00	\$4,165.00	\$ -	0.00%
	Physical Education (lawn games/social distancing activities, golf package,circuit training)	\$2,400.00	\$2,400.00	\$ -	0.00%
	Technical Education (gr. 8 engineering project, wood, tools, repairs, shop supplies, etc.)	\$4,200.00	\$4,200.00	\$ -	0.00%
	Technical Education - Project Lead The Way (Cortex to V5 system upgrade kits)	\$5,000.00	\$5,000.00	\$ -	0.00%
	Consumer and Family Science (food supplies, sewing supplies)	\$2,700.00	\$2,700.00	\$ -	0.00%
	World Language (easel pads, incentives, spanish stickers, Chinese New Year supplies)	\$250.00	\$250.00	\$ -	0.00%
	Health (artery models, drugs & knowledge ball, muscle set, first aid kits)	\$565.00	\$565.00	\$ -	0.00%
	Social Studies (composition books, construction paper, colored pencils)	\$1,000.00	\$800.00	\$ (200)	-20.00%
	Science (NGSS curricula supplies/gr. 6 & 7, circuit kits, filament, lab supplies, etc.)	\$13,210.00	\$11,560.00	\$ (1,650)	-12.49%
	Math (classroom supplies, calculators, manipulatives, fraction dice, dominoes, clipboards)	\$3,100.00	\$3,255.00	\$ 155	5.00%
	Reading, Language Arts, Reading Consultant (teacher resource materials,literacy initiatives/Read Across America & Summer Reading, etc.)	\$2,400.00	\$1,500.00	\$ (900)	-37.50%
	Challenge and Enrichment (stories competition, teaching materials for FPS topics, classroom supplies, resources for appropriate curriculums)	\$2,900.00	\$3,000.00	\$ 100	3.45%
	Copier Supplies (additional supplies i.e.staples)	\$1,500.00	\$800.00	\$ (700)	-46.67%
	General Instructional Supplies (lined paper, copy paper, pens, pencils, post-its, staplers, whiteboard supplies, glue, paper clips, tissues, file folders, markers, white out, masking tape, scotch tape, highlighters, composition books, etc.)	\$5,817.00	\$5,817.00	\$ -	0.00%
	Sub Total	\$ 52,007.00	\$ 48,812.00	\$ (3,195)	-6.14%
1000.30.611.2120	Instructional Supplies, Guidance	\$ 200.00	\$ 700.00	\$ 500	250.00%
	(Character Strong, folders, student journals, incentives)				

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.611.2130	Instructional Supplies, Health Services	\$200.00	\$200.00	\$ -	0.00%
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs				
	Health (updated Health materials/subscriptions, DVDs)	\$600.00	\$600.00	\$ -	0.00%
	Social Studies	\$0.00	\$0.00	\$ -	N/A
	Math	\$800.00	\$1,030.00	\$ 230	28.75%
	Reading, Language Arts (replacement books, intervention materials)	\$1,000.00	\$3,000.00	\$ 2,000	200.00%
	Admin./Teacher Professional	\$800.00	\$800.00	\$ -	0.00%
	World Language (Spanish/French)	\$0.00	\$0.00	\$ -	N/A
	Sub Total	\$ 3,200.00	\$ 5,430.00	\$ 2,230	69.69%
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs				
	Health (Choices Magazines, Health books)	\$ 650.00	\$ 650.00	\$ -	0.00%
	World Language (Flango-digital readers in French & Spanish; Baamboozle account)	\$500.00	\$360.00	\$ (140)	-28.00%
	Social Studies (Scholastic Magazines)	\$600.00	\$610.00	\$ 10	1.67%
	Science (lab aid workbooks, Inner Orbit/NGSS Assessment Platform)	\$600.00	\$4,000.00	\$ 3,400	566.67%
	Math (Kuta software, Educreations, Delta Math)	\$500.00	\$800.00	\$ 300	60.00%
	Reading, Language Arts, Reading Consult. (Scope Magazine, Nearpod)	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Sub Total	\$ 5,350.00	\$ 8,920.00	\$ 3,570	66.73%
1000.30.642.2220	Library Books & Periodicals, Educational Media	\$1,500.00	\$2,000.00	\$ 500	33.33%
	(Fiction, non-fiction, reference books/electronic and audio copies)				
1000.30.690.2120	Other Supplies, Guidance Services	\$0.00	\$0.00	\$ -	#DIV/0!
	Middle Level Conferences Trinity College, CAS				

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.690.2130	Other Supplies, Health Services	\$ 250.00	\$ 250.00	\$ -	0.00%
	(Printer ink, colored paper, mailing labels, general office supplies)				
1000.30.690.2220	Other Supplies, Educational Media, LMC	\$0.00	\$0.00	\$ -	#DIV/0!
	(promotional materials for library and research)				
1000.30.690.2400	Other Supplies, Administration	\$500.00	\$500.00	\$ -	0.00%
	Office plaques, printer ink, fax ink, file folders, notebooks, nameplates				
	for classrooms, colored paper, general office supplies, student				
	recognition materials				
Grand Total		\$ 63,207.00	\$ 66,812.00	\$ 3,605.00	5.70%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.810.2120	Dues & Fees, Guidance Services				
	CISCA dues (CT School Counseling Association)	\$ 180.00	\$ 180.00	\$ -	0.00%
1000.30.810.2130	Dues & Fees, Health Services				
	Malpractice Insurance for nurse & CPR Training	\$ 100.00	\$ 140.00	\$ 40	40.00%
1000.30.810.2210	Dues & Fees, Improvement of Instructional Services				
	Professional Development for Teachers (book study materials)	\$ 500.00	\$ 500.00	\$ -	0.00%
	CT Association for Gifted and Talented	235.00	235.00	0.00	0.00%
	National Council of Teachers of Mathematics	165.00	165.00	0.00	0.00%
	National Association for Music Ed. (NAfME)	240.00	240.00	0.00	0.00%
	CT Music Educators Association (CMEA) (memberships & PD conferences)	150.00	550.00	400.00	266.67%
	Piano Accompanist - Concerts, rehearsals	300.00	600.00	300.00	100.00%
	Future Problem Solvers (FPS) State Competition (competition booklets, seminar registrations, conference costs)	11,670.00	12,000.00	330.00	2.83%
	Cultural Enrichment (Chinese, etc.)	2,000.00	2,000.00	0.00	0.00%
	Geography Bee	100.00	100.00	0.00	0.00%
	Author Visit - Literacy Event	1,500.00	1,500.00	0.00	0.00%
	National Junior Honor Society (NJHS)	500.00	500.00	0.00	0.00%
	Science Olympiad (registration)	500.00	500.00	0.00	N/A
	Manchester Jazz Festival Fee	150.00	150.00	0.00	N/A
	American School Band & Choral Director's Association	210.00	210.00	0.00	N/A
	Sub Total	\$ 18,220.00	\$ 19,250.00	\$ 1,030.00	5.65%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.810.2220	Dues & Fees, Educational Media				
	Connecticut Association of School Librarians (CASL)	80.00	80.00	0.00	0.00%
	Connecticut Library Consortium	320.00	320.00	0.00	0.00%
	Sub Total	\$ 400.00	\$ 400.00	\$ -	0.00%
1000.30.810.2400	Dues & Fees, Administration				
	Connecticut Association of Schools (CAS)	1,375.00	1,375.00	0.00	0.00%
	New England League of Middle Schools (NELMS)	325.00	325.00	0.00	0.00%
	Assoc. for Middle Level Education (AMLE)	350.00	350.00	0.00	0.00%
	National Association of Secondary Schools (NASS)	300.00	300.00	0.00	0.00%
	Association for Supervision & Curriculum Development (ASCD)	200.00	200.00	0.00	0.00%
	EastConn Membership Fee	398.00	389.00	-9.00	-2.26%
	Education Weekly Newspaper	50.00	50.00	0.00	0.00%
	Marshall Memo	50.00	50.00	0.00	0.00%
	North East Middle School Athletic Conference dues (NEMSAC)	75.00	75.00	0.00	0.00%
	Sub Total	\$ 3,123.00	\$ 3,114.00	\$ (9)	-0.29%
1000.30.891.3200	Athletic Subsidy, Student Activities				
	Officials Soccer	1,500.00	1,500.00	0.00	0.00%
	Officials Basketball	1,800.00	1,800.00	0.00	0.00%
	Officials Baseball/Softball	1,100.00	1,100.00	0.00	0.00%
	Officials Cross Country Fall	400.00	400.00	0.00	0.00%
	Officials Cross Country Spring	400.00	400.00	0.00	0.00%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Trophies Soccer	100.00	100.00	0.00	0.00%
	Trophies Basketball	100.00	100.00	0.00	0.00%
	Trophies Baseball/Softball	100.00	100.00	0.00	0.00%
	Trophies Cross Country Fall	100.00	100.00	0.00	0.00%
	Trophies Cross Country Spring	100.00	100.00	0.00	0.00%
	Equipment Soccer	400.00	400.00	0.00	0.00%
	Equipment Basketball	400.00	400.00	0.00	0.00%
	Equipment Baseball/Softball	400.00	400.00	0.00	0.00%
	Uniforms	1,100.00	1,100.00	0.00	0.00%
	Awards Ceremonies (Soccer, Basketball, Baseball, Softball, Cross Country)	600.00	600.00	0.00	0.00%
	Online Registration (Family ID)	400.00	400.00	0.00	0.00%
	Sub Total	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
1000.30.892.3200	Assemblies & Graduation, Student Activities				
	Grade 8 Promotion Ceremony (Certificates, invitations, refreshments)	1,585.00	1,585.00	0.00	0.00%
	Connecticut Association of Schools (CAS) Scholar Leader Banquet	325.00	450.00	125.00	38.46%
	Grade 6 Assemblies	300.00	300.00	0.00	0.00%
	Grade 7 Assemblies	300.00	300.00	0.00	0.00%
	Grade 8 Assemblies	300.00	300.00	0.00	0.00%
	September Open House Refreshments	250.00	250.00	0.00	0.00%
	Grade 8 Year-End Celebration	250.00	250.00	0.00	0.00%
	Incoming Grade 6 Open House Refreshments	250.00	250.00	0.00	0.00%
	November Parent/Teacher Conference Refreshments	150.00	150.00	0.00	0.00%
	Staff Meetings Refreshments	550.00	550.00	0.00	0.00%

Coventry Public Schools					
2023-2024 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Student of the Quarter Luncheon	350.00	350.00	0.00	0.00%
	Incoming Grade 6 Student Gift	375.00	375.00	0.00	0.00%
	Promotion Ceremony (Related Arts Gifts)	90.00	90.00	0.00	0.00%
	Sub Total	\$ 5,075.00	\$ 5,200.00	\$ 125	2.46%
	Total	\$ 36,098.00	\$ 37,284.00	\$ 1,186	3.29%

CNH	2021-22 Enrollment	2022-23 Enrollment	Change	2022-23 Cost	2023-24 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	4	1	(3)	6,153	6,338
Charles Barrows STEM Academy	1	-	(1)	-	-
Greater Hartford Academy of the Arts		-	-	-	-
Two Rivers Magnet School	2	-	(2)	-	-
Academy of Science and Innovation	1	1	-	6,153	6,338
Academy of Computer Science and Engineering Middle School	-	1	1	6,153	6,338
Totals	8	3	(5)	18,459	19,013

Budget Narrative Coventry High School FY2024

The Coventry High School budget for the fiscal year 2024 has been designed to align with the district and school mission of preparing every student for life, learning and work in the 21st Century. We continue to support initiatives that align our teaching and learning to support students to be college and career ready and provide a safe and positive school environment. In order to support this mission, our budget priorities are focused on our Portrait of a Graduate skill development, preparing students for the SAT, continued focus on the Next Generation Science Standards, and the continued support of our extra-curricular activities

We continue to support the district's efforts to foster our Portrait of a Graduate skill development in all of our students through expanding our use of technology to support student learning. In the 2023-24 school year, Chromebooks will continue to be provided to all of our students in grades 9-12. In support of this investment, we have budgeted for digital resources for the classroom, including online textbooks, and our Library Media Center. Also, we will continue our professional development for teachers in the development and effective use of our Portrait of a Graduate Rubrics and in technology through workshops on the Google Suite and other educational applications to enhance learning for both new skill development and learning recovery. We have also budgeted for software for our Computer Science Principles course, to support all student development of coding skills.

Preparing students for the SAT continues to be a budget priority for the 2023-24 school year. School and district personnel are using data from the PSAT and other assessments to identify needs for both school wide and individual student growth. Both Mathematics and English curriculum are continuing the revision process to align with both Connecticut Core Standards and the skills assessed in the SAT and to address any learning loss identified in recent standardized assessments. We have budgeted for renewal of online textbooks in mathematics and replacement of English texts. We have also allocated funds for professional development through the College Board, and continued support for our SAT Prep courses. In order to support our highest achieving students, we continue to budget funding for staffing and resources for advanced level, dual enrollment, and college credit courses at Coventry High School.

As additional support for students, we are continuing our implementation and professional learning for the Next Generation Science Standards. We have budgeted for professional development, digital resources, instructional materials, and equipment for our continued transition to the inquiry and engineering design process, which is at the heart of the NGSS. We also have continued support for our Advanced Placement program in science through College Board Advanced Placement teacher training for the 23-24 school year.

After review of our equipment for our athletics, we will continue our schedule of replacement of equipment, supplies, and uniforms to support the athletic development and safety of our student athletes. In addition to our replacement cycle, The CIAC has mandated that all schools must institute the use of shot clocks in both girls' and boys' basketball, necessitating budget support for purchase, installation, and game officials for shot clocks at each home game.

Coventry Public Schools							
2023-2024 Budget							
Coventry High School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.40.111.1100	Certified Salaries - Regular Programs	38.85	38.85	\$ 2,803,105	\$ 2,904,701	\$ 101,596	3.62%
1000.40.111.1115	Certified Salaries - Computer Education	2.20	2.20	\$ 175,947	\$ 181,225	\$ 5,278	3.00%
1000.40.111.1200	Certified Salaries - Special Education	7.40	8.00	\$ 483,813	\$ 538,638	\$ 54,825	11.33%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 182,357	\$ 186,796	\$ 4,439	2.43%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 290,305	\$ 290,326	\$ 21	0.01%
TOTAL	CERTIFIED SALARIES	53.45	54.05	\$ 3,935,527	\$ 4,101,686	\$ 166,159	4.22%
1000.40.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 50,766	\$ 52,179	\$ 1,413	2.78%
1000.40.112.1200	Non-Certified Salaries - Special Education	5.00	5.00	\$ 124,747	\$ 122,918	\$ (1,829)	-1.47%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 44,357	\$ 45,688	\$ 1,331	3.00%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 55,559	\$ 57,091	\$ 1,532	2.76%
1000.40.112.2220	Non-Certified Salaries - Educational Media			\$ 550	\$ 550	\$ -	0.00%
	*AVA Hardware & Software Stipends						
1000.40.112.2400	Non-Certified Salaries - Administration	3.00	3.00	\$ 134,660	\$ 138,200	\$ 3,540	2.63%
	*Secretaries						
	*Summer Help						
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.00	5.00	\$ 207,905	\$ 219,579	\$ 11,674	5.62%
	*Custodians						
	*Overtime						
1000.40.113.3200	Extra Curricular Salaries, Student Activities			\$ 23,430	\$ 23,781	\$ 351	1.50%
1000.40.114.3200	Athletic Salaries			\$ 169,773	\$ 177,727	\$ 7,954	4.69%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross						
	Country, Site Directors, Intramural Sports, Indoor Track						
TOTAL	NON-CERTIFIED SALARIES	16.45	16.45	\$ 811,747	\$ 837,713	\$ 25,966	3.20%
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 47,500	\$ 47,500	\$ -	0.00%
1000.40.120.1200	Certified Temporary Salaries - Special Education			\$ 6,750	\$ 6,750	\$ -	0.00%
1000.40.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,750	\$ 2,750	\$ -	0.00%
1000.40.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 8,500	\$ 8,500	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 65,500	\$ 65,500	\$ -	0.00%
TOTAL SALARIES		69.90	70.50	\$ 4,812,774	\$ 5,004,899	\$ 192,125	3.99%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
400 SERIES - CONTRACTED SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.430.1100	Contracted Services, Regular Programs	\$ 29,809.00	\$ 37,211.00	\$ 7,402	24.83%
	*Copier lease/maint. agreements, repairs to science/gym/band/sewing				
	equip., piano tuning, instrument repairs, textbook rebinding, CAD lease				
1000.40.430.1115	Contracted Services, Computer Education	\$ 27,703.00	\$ 31,134.00	\$ 3,431	12.38%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	MAPS	\$ 2,579.00	\$ 3,914.00	\$ 1,335.00	51.76%
	Gradpoint	\$ 10,266.00	\$ -	\$ (10,266.00)	-100.00%
	Naviance	\$ 2,691.00	\$ 2,847.00	\$ 156.00	5.80%
	VHS	\$ 7,813.00	\$ 6,500.00	\$ (1,313.00)	-16.81%
	ALEKS	\$ 1,854.00	\$ 1,173.00	\$ (681.00)	-36.73%
	Imagine Edgenuity	\$ 0.00	\$ 14,200.00	\$ 14,200.00	N/A
1000.40.430.2120	Contracted Services, Guidance Services	\$ 200.00	\$ 200.00	\$ -	0.00%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 149.00	\$ 149.00	\$ -	0.00%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 6,836.00	\$ 7,076.00	\$ 240	3.51%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 37,200.00	\$ 33,000.00	\$ (4,200)	-11.29%
	*Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey				
TOTAL		\$ 101,897.00	\$ 108,770.00	\$ 6,873	6.75%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
500 SERIES - OTHER SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.513.3200	Athletic Trips, Student Activities	\$ 49,800.00	\$ 53,400.00	\$ 3,600	7.23%
	*Bus transportation for Athletic Events: soccer, cross country, volleyball,				
	basketball, cheerleading, baseball, softball, track and field				
1000.40.520.3200	Property and Liability Insurance, Student Activities	\$ -		\$ -	
	*Insurance for Athletics				
1000.40.530.2400	Telephone Admin.	\$ 17,144.00	\$ 17,033.00	\$ (111)	-0.65%
1000.40.550.2120	Printing, Guidance Services	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	*School Profile, Program of Studies, envelopes, letterhead				
1000.40.550.2130	Printing, Health Services	\$ 135.00	\$ 200.00	\$ 65	48.15%
	*Emergency cards, envelopes, daily health logs, medication records				
1000.40.550.2400	Printing, Administration	\$ 800.00	\$ 800.00	\$ -	0.00%
	*Student agenda books, letterhead, envelopes, various student passes				
1000.40.560.6110	Tuition, Tuition Payments	\$ 212,226.00	\$ 256,638.00	\$ 44,412	20.93%
	EO Smith, Magnet Schools				
1000.40.580.1100	Travel, Regular Programs	\$ 2,384.00	\$ 3,409.00	\$ 1,025	42.99%
1000.40.580.2120	Travel, Guidance Services	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.40.580.2400	Travel, Administration, Athletics	\$ 1,000.00	\$ 2,250.00	\$ 1,250	125.00%
TOTAL		\$ 284,989.00	\$ 335,230.00	\$ 50,241	17.63%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.611.1100	Instructional Supplies, Regular Programs				
	World Language (French journals, headphones, microphones)	\$ 1,400.00	\$ 1,550.00	\$ 150.00	10.71%
	English (materials for electives, classroom units)	\$ 4,178.00	\$ 4,250.00	\$ 72.00	1.72%
	Art (construction paper, film, chemicals, paints, brushes, clay, color pencils)	\$ 8,429.00	\$ 8,429.00	\$ -	0.00%
	Social Studies (poster board, note cards, ink cartridges, colored pencils)	\$ 3,000.00	\$ 3,000.00	\$ -	
	Family and Consumer Science (food and supplies, videos, utensils)	\$ 5,350.00	\$ -	\$ (5,350.00)	-100.00%
	Math (batteries, teaching resources, geometry tools, ink cartridges)	\$ 1,600.00	\$ 1,700.00	\$ 100.00	6.25%
	Science (consumable laboratory supplies, AP science lab kits)	\$ 14,130.00	\$ 9,835.00	\$ (4,295.00)	-30.40%
	Technical Education (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 10,800.00	\$ 13,643.00	\$ 2,843.00	26.32%
	Band (music sheets, method/warm-up exercises, instrumental supplies)	\$ 1,700.00	\$ 1,800.00	\$ 100.00	5.88%
	Chorus (music sheets, method/warm-up exercises, supplies)	\$ 700.00	\$ 600.00	\$ (100.00)	-14.29%
	Physical Education (flag football belts, hockey sets, vests)	\$ 2,050.00	\$ 1,950.00	\$ (100.00)	-4.88%
	Business (printer ink, misc. supplies)	\$ 608.00	\$ 608.00	\$ -	0.00%
	General Instructional Supplies (pens/pencils, paper, grade/lesson books)	\$ 27,268.00	\$ 9,643.00	\$ (17,625.00)	-64.64%
	Tutoring Center (headphones for Virtual High School)	\$ 150.00	\$ 150.00	\$ -	0.00%
	Health (DVDs, instructional supplies)	\$ 450.00	\$ 550.00	\$ 100.00	22.22%
	Reading Consultant (note tabs, markers, sentence strips, misc.)	\$ 113.00	\$ 113.00	\$ -	0.00%
	Summer Enrichment Programs (misc. supplies)			\$ -	n/a
	Common Core, SAT (instructional texts across disciplines)	\$ 7,341.00	\$ 7,341.00	\$ -	0.00%
	Subtotal	\$ 89,267.00	\$ 65,162.00	\$ (24,105.00)	-27.00%
1000.40.611.2120	Instructional Supplies, Guidance Services	\$ 4,800.00	\$ 4,800.00	\$ -	0.00%
	*PSAT/SAT/AP CD data results, Accuplacer student exam)				
1000.40.611.2130	Instructional Supplies, Health Services	\$ 797.00	\$ 1,065.00	\$ 268	33.63%
	*Medical supplies (bandages, gloves, diabetic, gauze, etc)				

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.611.2220	Instructional Supplies, Educational Media	\$ 600.00	\$ 600.00	\$ -	0.00%
	*Research Database Opposing Viewpoints, ABC-CLIO, EasyBib				
1000.40.611.2400	Instructional Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Awards, school pride items, Grade 8 transition supplies				
1000.40.611.3200	Instructional Supplies, Student Activities	\$ 14,900.00	\$ 25,750.00	\$ 10,850	72.82%
	*Medical supplies, athletic supplies, uniforms/replacements, ice hockey				
1000.40.640.1100	Textbooks, Regular Programs	\$ 17,200.00	\$ 34,116.00	\$ 16,916.00	98.35%
	*Textbooks for English, World Language, Social Studies, Science, Math,				
	Business, Art, Family and Consumer Science, Business, Reading Consultant				
1000.40.641.1100	Workbooks, Regular Programs	\$ 9,015.00	\$ 10,577.00	\$ 1,562.00	17.33%
	*Workbooks for Art, English, Social Studies, Family and Consumer Science,				
	Technology Education, Business				
1000.40.642.2130	Nurse Reference Material, Medical Books	\$ 433.00	\$ 100.00	-333.00	n/a
1000.40.642.2220	Library Books & Periodicals, Educational Media	\$ 11,259.00	\$ 11,863.00	\$ 604.00	5.36%
	*Library books, newspapers, magazine subscriptions, digital audio books				
1000.40.690.2120	Other Supplies, Guidance Services	\$ 1,900.00	\$ 1,700.00	\$ (200)	-10.53%
	*General office supplies				
1000.40.690.2130	Other Supplies, Health Services	\$ 300.00	\$ 300.00	\$ -	0.00%
	*General office supplies				

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.690.2220	Other Supplies, Educational Media	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
	*Library office supplies, bulbs, batteries, colored printer ink				
1000.40.690.2400	Other Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Laminator and Poster Maker Supplies				
TOTAL		\$ 155,871.00	\$ 161,033.00	\$ 5,162.00	3.31%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
700 SERIES - EQUIPMENT					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.739.1100	Other Equipment, Regular Programs	\$ 5,820.00	\$ 7,113.00	\$ 1,293	22.22%
	*Equipment for Physical Education, Family and Consumer Science, Art,				
	Technology Education, Social Studies, Science, Administration				
1000.40.739.2220	Other Equipment, Educational Media	\$ -		\$ -	
	*Nooks, etc.				
TOTAL		\$ 5,820.00	\$ 7,113.00	\$ 1,293	22.22%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.810.1100	Dues & Fees, Regular Programs	\$ 19,975.00	\$ 22,778.00	\$ 2,803	14.03%
	*Various dues and fees for English, Math, Tech. Ed., Art, Family and				
	Consumer Science, Music, Physical Education, World Language				
1000.40.810.2120	Dues & Fees, Guidance Services	\$ 1,952.00	\$ 1,952.00	\$ -	
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board				
1000.40.810.2130	Dues & Fees, Health Services	\$ 517.00	\$ 517.00	\$ -	0.00%
	*Malpractice insurance, CPR Certification, CT Association of School				
	Nurses, health conferences				
1000.40.810.2220	Dues & Fees, Educational Media	\$ 500.00	\$ 520.00	\$ 20	4.00%
	*American Library Association, CT Assoc. of School Librarians memb.				
1000.40.810.2400	Dues & Fees	\$ 12,000.00	\$ 12,500.00	\$ 500	4.17%
	*NEAS&C, ASCD, CAS, Education Week, Marshall Memo				
1000.40.810.3200	Dues & Fees, Student Activities	\$ 10,000.00	\$ 8,750.00	\$ (1,250)	-12.50%
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees				
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 43,400.00	\$ 47,700.00	\$ 4,300	9.91%
	*Tournament fees, police, trophies, banners, varsity letters, emblems,				
	certificates, misc. supplies, game officials, site directors, clock, tickets				
1000.40.892.3200	Assemblies & Graduation, Student Activities	\$ 13,600.00	\$ 13,600.00	\$ -	0.00%
	*Graduation expenses - diplomas, police, invitations, student recognitions,				
	staff meeting refreshments, Open House, Gr. 8 orientation, Senior Awards				
TOTAL		\$ 101,944.00	\$ 108,317.00	\$ 6,373	6.25%

Coventry Public Schools					
2023-2024 Budget					
Coventry High School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Grand Total	\$ 650,521.00	\$ 723,613.00	73,092	11.24%
	(not including 100 series)				

CHS	2021-22 Enrollment	2022-23 Enrollment	Change	2022-23 Cost	2023-24 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering		1	1	6,153	6,338
Arts at the Capital Theater	6	5	(1)	34,485	35,520
Betances STEM Magnet School			-		-
Charles Barrows STEM Academy			-		-
Civic Leadership High School	1	-	(1)	-	-
CT International Baccalaureate Academy			-		-
CT River Academy	2	3	1	18,204	18,750
Great Path Academy at MCC	-	1	1	3,467	3,571
Greater Hartford Academy of the Arts	1	2	1	12,306	12,675
Int'l Magnet School for Global Citizenship			-		-
Pathways Academy of Technology and Design	1	-	(1)	-	-
Metropolitan Learning Center For Global & Intl Studies	1	-	(1)	-	-
Academy of International Studies	-	1	1	6,153	6,338
Academy of Computer Science and Engineering	-	1	1	6,153	6,338
ECAMP - Early College Advancement Manufacturing Pathway	-	2	2	12,136	12,500
Vocational-Technical Schools					
Cheney Technical High School	16	15	(1)	-	-
Windham Technical High School	37	40	3	-	-
Vocational-Agriculture Schools					
E. O. Smith High School	21	22	1	150,106	154,609
Totals	86	93	7	249,163	256,638

Pupil and Staff Support Services Educational and Budget Priorities 2023-2024

What a journey it has been over the last several years for educators. Coventry PSSS staff are to be commended for not only successfully maneuvering through the COVID pandemic, but to adjusting to the significant changes and challenges of CT-SEDS. The Pupil and Staff Support Services (PSSS) budget was prepared by analyzing data from previous years and considering future needs of Coventry students.

In review of the 400 series, savings are due to the funding of the State of Connecticut's new IEP/504 platform, CT-SEDS. This has been a massive undertaking. The State unveiled this program in July 2022. The roll-out has resulted in significant issues with implementation processes; therefore, it is recommended that Coventry pay a nominal fee to maintain access to Frontline so historical data is accessible to our staff.

Student transportation (510) is unpredictable as students move in and out of Coventry who may or may not need van transportation. Extended school year (ESY) transportation expenses continue to increase year-to-year as special education students are recommended to attend ESY. At this point in time, the PSSS budget is presenting a decrease in expenses.

Public and private outplaced tuition student expenses are vulnerable. We are fortunate that savings are realized for both line items (560.6110 and 560.6130) due to a student transfer to a different nexus, another student transitioning back into district and a third student aging out of public school.

The proposed PSSS budget provides the Coventry Board of Education and the Town of Coventry with a clear and comprehensive picture of the state and federally mandated services required. Not only does this budget support our responsibility of Child Find under IDEA, it also covers effective special education programming for our students with an Individual Education Plan (IEP).

Respectfully submitted,

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

Coventry Public Schools							
2023 - 2024 Budget							
Pupil & Staff Support Services							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.50.111.1200	Certified Salaries, Special Education			\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	*Homebound Instruction due to illness & injuries authorized by doctor.						
	Alternate instruction for students expelled or excluded from school.						
	Tutoring Section 504 students.						
	Special Education Summer school teachers, Preschool Screening						
1000.50.111.2110	Certified Salaries, Social Workers	5.00	5.00	\$ 301,491.00	\$ 329,543.00	\$ 28,052	9.30%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 319,135.00	\$ 327,250.00	\$ 8,115	2.54%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.80	\$ 262,728.00	\$ 287,947.00	\$ 25,219	9.60%
	*Speech & Hearing Summer School						
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 151,867.00	\$ 155,564.00	\$ 3,697	2.43%
TOTAL	CERTIFIED SALARIES	13.60	13.80	\$ 1,050,221.00	\$ 1,115,304.00	\$ 65,083	6.20%
1000.50.112.1200	Non-Certified Salaries, Special Education	6.40	7.40	\$ 428,012.00	\$ 488,195.00	\$ 60,183	14.06%
	*Secretaries, Physical Therapy, COTA, Registered Behavior Technicians,						
	Summer School Para-educators, Overtime						
	District-Wide BCBA						
1000.50.112.2130	Non-Certified Salaries, Health Services			\$ 3,721.00	\$ 3,721.00	\$ -	0.00%
	*Summer School, Preschool Screening						
TOTAL	NON-CERTIFIED SALARIES	6.40	7.40	\$ 431,733.00	\$ 491,916.00	\$ 60,183	13.94%
1000.50.113.1200	Extra Curricular Salaries, Special Education			\$ 21,552.00	\$ 29,184.00	\$ 7,632	35.41%
	*Department Heads; Student Work Program, PSSS Specialist						
				\$ 21,552.00	\$ 29,184.00	\$ 7,632	35.41%
TOTAL SALARIES		20.00	21.20	\$ 1,503,506.00	\$ 1,636,404.00	\$ 132,898	8.84%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
300 SERIES - PROFESSIONAL SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2022-23 Approved</u>	<u>2023-24 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT)	\$ 62,233.00	\$ 64,581.00	\$ 2,348.00	3.77%
	B) Summer School Program - OT & PT & Speech	\$ 5,160.00	\$ 4,879.00	\$ (281.00)	-5.45%
	C) Contracted Itinerant Services to provide Physical Therapy and Speech	\$ 66,889.00	\$ 74,414.00	\$ 7,525.00	11.25%
	and Language services; evaluations required by PPT;				
	specialized services mandated by the students' IEPs; specialized counseling;				
	school climate survey				
	D) EASTCONN Assistive Technology Services	\$ 7,450.00	\$ 7,600.00	\$ 150.00	2.01%
	F) Contracted BCBA Consultation Services (CGS & GHR)	\$ 10,500.00	\$ -	\$ (10,500.00)	-100.00%
1000.50.332.2130	Pupil Services, Health Services	\$ 6,000.00	\$ 7,200.00	\$ 1,200.00	20.00%
	School Medical Advisor				
TOTAL		\$ 158,232.00	\$ 158,674.00	\$ 442	0.28%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
400 SERIES - PROPERTY SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.430.1115	Contracted Services, Computer Education	\$ 5,661.00	\$ 5,777.00	\$ 116	2.05%
	incl: Learning A-Z, ALEKS, ESGI, OLSAT, Newsela, Study.com, Orton Gillingham Licensing, Lexia Learning , SnapType				
1000.50.430.1200	Contracted Services, Special Education	\$ 32,020.00	\$ 26,903.00	\$ (5,117)	-15.98%
	incl: Annual rental and maintenance for FM Units, Compuclaim, IEP Direct,				
	PowerSchool Plug-ins, PGC/CT SEDS Plug-ins, nursing equipment				
	calibration, InfoShred, Crystal Rock, CPR Training				
1000.50.430.2130	Contracted Services, Health Services				
	Pearson SNAP Health Center Suite-Annual Fee	\$ 2,991.00	\$ 2,991.00	\$ -	0.00%
TOTAL		\$ 40,672.00	\$ 35,671.00	\$ (5,001)	-12.30%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.510.2700	Student Transportation, Transportation Services				
	Special Education Transportation to in-district programs, outplacements, vocational programs and alternative education programs (including extended school year)				
	All In-District - 3 Vans	\$ 119,506.00	\$ 140,868.00	\$ 21,362	17.88%
	All Out-of-District	\$ 152,549.00	\$ 127,353.00	\$ (25,196)	-16.52%
1000.50.510.2700	Extended School Year: Transportation				
	Transportation for Coventry Extended School Year	\$ 15,501.00	\$ 31,870.00	\$ 16,369	105.60%
		\$ 287,556.00	\$ 300,091.00	\$ 12,535	4.36%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.513.1200	Extra Curricular Activities, Field Trips, Special Education Van Fuel	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
1000.50.530.2400	Telephone, School Administration	\$ 1,620.00	\$ 1,620.00	\$ -	0.00%
1000.50.550.1200	Printing, Special Education	\$ 500.00	\$ 500.00	\$ -	0.00%
	Special Education Forms, CEIS Forms, Special Education brochures				
	Promotional material for the Academy and Vocational Program				
	Medicaid Annual mailing				

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.560.6110	Tuition Payments, Public Outplacements and Parental Choice	\$ 197,103.00	\$ 90,566.00	\$ (106,537)	-54.05%
	Including Vocational Programs, Alternative Education, extended day and extended school year				
1000.50.560.6150	Tuition, Non-Public Out of State	\$ -	\$ -	\$ -	n/a
1000.50.560.9999	Excess Costs Credit, Public	\$ (42,502.00)	\$ -	\$ 42,502	-100.00%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.561.6130	Tuition, Non-Public	\$ 762,805.00	\$ 704,666.00	\$ (58,139)	-7.62%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (333,035.00)	\$ (276,487.00)	\$ 56,548	-16.98%
SUBTOTAL	Tuition/Excess Cost	\$ 584,371.00	\$ 518,745.00	\$ (65,626.00)	-11.23%
1000.50.580.1200	Travel, Special Education	\$ 750.00	\$ 500.00	\$ (250)	-33.33%
	Travel to workshops, conferences, PPT meetings, Academy Work Program				
1000.50.580.2110	Travel, Social Workers	\$ 1,000.00	\$ 500.00	\$ (500)	-50.00%
	Travel to outplacements, home visits, schools, PPTs & conferences				
1000.50.580.2140	Travel, Psychological Services	\$ 300.00	\$ 200.00	\$ (100)	-33.33%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2150	Travel, Speech & Hearing Services	\$ 50.00	\$ 100.00	\$ 50	100.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2400	Travel, School Administration	\$ 900.00	\$ 900.00	\$ -	0.00%
	Director's and secretaries travel to workshops, conferences and PPTs				
TOTAL		\$ 881,047.00	\$ 827,156.00	\$ (53,891.00)	-6.12%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.611.1115	Instructional Supplies, Computer Education	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
	Computer supplies and software				
1000.50.611.1200	Instructional Supplies, Special Education	\$ 8,050.00	\$ 8,000.00	\$ (50)	-0.62%
	Including but not limited to:				
	Materials to support students with disabilities:				
	adaptive vocational supplies, supplies for extended school year				
	program, occupational therapy and speech and language supplies, etc.				
1000.50.611.2110	Instructional Supplies, Social Workers	\$ 625.00	\$ 625.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2140	Instructional Supplies, Psychological Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2150	Instructional Supplies, Speech & Hearing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: language development materials, books,				
	and computer programs				
1000.50.611.2210	Instructional Supplies, Program Improvement	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	Rating scales and systems, assessments, scoring keys, diagnostic kits,				
	child record forms, etc.				

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.690.1200	Other Supplies, Special Education	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
	Academy, transition classroom supplies, related services				
	supplies				
1000.50.690.2150	Other Supplies, Speech & Hearing	\$ 100.00	\$ 100.00	\$ -	0.00%
	Student supplies				
1000.50.690.2400	Other Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	General office supplies				
TOTAL		\$ 39,775.00	\$ 39,725.00	\$ (50)	-0.13%

Coventry Public Schools	
2023 - 2024 Budget	

2023 - 2024 Budget	
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Pupil & Staff Support Services	
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700 SERIES - EQUIPMENT

		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.739.1200	Special Education Instructional Equipment	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Provides for new alternative education equipment				
TOTAL		\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

Coventry Public Schools					
2023 - 2024 Budget					
Pupil & Staff Support Services					
800 SERIES - OTHER					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc./Dec</u>	<u>Inc./Dec</u>
1000.50.810.1200	Dues & Fees, Special Education	\$ 500.00	\$ 1,400.00	\$ 900	180.00%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, Social Workers	\$ 900.00	\$ 400.00	\$ (500)	-55.56%
	Expenditures for professional training and development.				
1000.50.810.2400	Dues & Fees, Administration	\$ 400.00	\$ 500.00	\$ 100	25.00%
	Expenditures for subscriptions, professional training and development.				
TOTAL		\$ 1,800.00	\$ 2,300.00	\$ 500	27.78%

Physical Plant and Facilities

Proposed Budget for 2023-2024

When developing the Warehouse budget the focus was looking at increased costs related to material costs, utilities, and increases in contracts.

In this year's budget the large increases are in both energy and utility accounts compared to last year. The increase comes from the increasing cost of oil and electrical. Both the 612 Custodial supplies and 613 Maintenance supplies accounts have larger increases this year than in the past years. The increase comes from the increased cost of materials that we have seen over the last year.

The other increase to the budget is under the 430 Contracted service account. We have seen a larger increase in contracts over the last year compared to previous years. We will be working with contractors to sign multiple year contracts to help reduce the larger increases over the next couple of years.

Coventry Public Schools							
2023-2024 Fiscal Year Budget							
WAREHOUSE							
100 SERIES - SALARIES							
		Current Year	Proposed	Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.112.2600	Non-Certified Salaries, Plant Operation & Maintenance Services	6.0	6.0	\$ 385,269.00	\$ 395,913.00	\$ 10,644	2.76%
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime,						
	Supervisor Coverage						
TOTAL SALARIES		6.0	6.0	\$ 385,269.00	\$ 395,913.00	\$ 10,644	2.76%

Coventry Public Schools					
2023-2024 Fiscal Year Budget					
WAREHOUSE					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2022-23</u> <u>Approved</u>	<u>2023-24</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 370,082.00	\$ 434,050.00	\$ 63,968.00	17.28%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 42,281.00	\$ 44,000.00	\$ 1,719.00	4.07%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services	\$ 36,000.00	\$ 38,100.00	\$ 2,100.00	5.83%
	Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling				
1000.60.430.2600	Contracted Services	\$ 185,815.00	\$ 209,718.00	\$ 23,903.00	12.86%
	Plant Operation & Maintenance Services				
	Fire Pump and Generator Preventative Maintenance	\$ 3,900.00	\$ 3,900.00	\$ - .00	0.00%
	Cross Connection Inspection	\$ 605.00	\$ 650.00	\$ 45.00	7.44%
	Pest Control	\$ 2,950.00	\$ 3,116.00	\$ 166.00	5.63%
	Wheelchair Lift Maintenance	\$ 950.00	\$ 1,100.00	\$ 150.00	15.79%
	Water Testing/Lab Services	\$ 7,000.00	\$ 9,100.00	\$ 2,100.00	30.00%
	Water Systems Operation - CGS/GHR/CNH/CHS	\$ 6,340.00	\$ 6,520.00	\$ 180.00	2.84%
	Safety Training and Support	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50.00%
	Sprinkler Testing	\$ 3,034.00	\$ 3,105.00	\$ 71.00	2.34%
	Septic Tank Cleaning	\$ 4,100.00	\$ 4,800.00	\$ 700.00	17.07%
	Fire Damper Inspection (SynergyOne)	\$ 3,900.00	\$ 4,000.00	\$ 100.00	2.56%
	Exhaust Duct Cleaning (SynergyOne)	\$ 4,000.00	\$ 4,390.00	\$ 390.00	9.75%
	Energy Management Service Contract (ABS)	\$ 6,845.00	\$ 7,125.00	\$ 280.00	4.09%
	HVAC Maintenance	\$ 15,000.00	\$ 15,000.00	\$ - .00	0.00%
	Zee Medical	\$ 350.00	\$ 350.00	\$ - .00	0.00%
	State of Connecticut, Department of Health	\$ 1,735.00	\$ 1,735.00	\$ - .00	0.00%
	FASD	\$ 16,250.00	\$ 16,435.00	\$ 185.00	1.14%
	Vulcan Security Technologies	\$ 17,600.00	\$ 17,600.00	\$ - .00	0.00%
	DSCI	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	Kropp	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50.00%

	Lift inspection	\$ 725.00	\$ 725.00	\$ - .00	0.00%
	Security items	\$ 2,500.00	\$ 6,000.00	\$ 3,500.00	140.00%
	Supreme Forest wood chips	\$ 4,600.00	\$ 5,200.00	\$ 600.00	n/a
	Phones/Communication				
	Leases/Rentals				
	Copier	\$ 40.00	\$ 100.00	\$ 60.00	150.00%
	Mop Rentals	\$ 4,590.00	\$ 4,590.00	\$ - .00	0.00%
	Schooldude Web-based programs-Facilities & Maintenance Direct, Commun	\$ 7,751.00	\$ 8,527.00	\$ 776.00	10.01%
	Vehicle Maintenance				
	Van - PSSS	\$ 3,200.00	\$ 2,900.00	\$ (300.00)	-9.38%
	Van - Facilitites	\$ 2,500.00	\$ 2,200.00	\$ (300.00)	-12.00%
	Other				
	Asbestos Management Plan Update	\$ 3,750.00	\$ 3,950.00	\$ 200.00	5.33%
	Curb repairs	\$ 600.00	\$ 600.00	\$ - .00	0.00%
	Contingency	\$ 20,000.00	\$ 20,000.00	\$ - .00	0.00%
	Additional Considerations	\$ 31,000.00	\$50,000.00	\$ 19,000.00	61.29%
	Solid traps for art rooms district wide	\$0.00	\$9,500.00	\$ 9,500.00	N/A
	Siding on GHR portable	\$19,000.00	\$20,000.00	\$ 1,000.00	5.26%
	refinish stage at the complex	\$5,000.00	\$10,000.00	\$ 5,000.00	100.00%
	Repair tile in complex hallways by LMC	\$7,000.00	\$10,500.00	\$ 3,500.00	50.00%
TOTAL		\$ 634,178.00	\$ 725,868.00	\$ 91,690.00	14.46%

Coventry Public Schools					
2023-2024 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.520.2600	Property & Liability Insurance, Plant Operation & Maintenance Services	\$ 200,292.00	\$ 217,451.00	\$ 17,159	8.57%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 7,620.00	\$ 8,520.00	\$ 900	11.81%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff				
	between buildings and attending workshops				
TOTAL		\$ 209,412.00	\$ 227,471.00	\$ 18,059	8.62%

Coventry Public Schools					
2023-2024 Fiscal Year Budget					
WAREHOUSE					
600 SERIES - SUPPLIES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.612.2600	Custodial Supplies	\$ 61,000.00	\$ 63,700.00	\$ 2,700	4.43%
1000.60.613.2600	Maintenance Supplies	\$ 85,000.00	\$ 89,300.00	\$ 4,300	5.06%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 234,373.00	\$ 277,487.00	\$ 43,114	18.40%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 4,500.00	\$ 3,800.00	\$ (700)	-15.56%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 14,900.00	\$ 15,100.00	\$ 200	1.34%
TOTAL		\$ 399,773.00	\$ 449,387.00	\$ 49,614	12.41%

Coventry Public Schools					
2023-2024 Fiscal Year Budget					
WAREHOUSE					
700 SERIES - EQUIPMENT					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.739.2600	Replacement of custodial and maintenance equipment	\$ 5,000.00	\$ 5,500.00	\$ 500	10.00%
TOTAL		\$ 5,000.00	\$ 5,500.00	\$ 500	10.00%

Coventry Public Schools					
2023-2024 Fiscal Year Budget					
WAREHOUSE					
800 SERIES - OTHER					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.810.2600	Dues & Fees, Plant Operation & Maintenance Services	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
TOTAL		\$ 1,200.00	\$ 1,200.00	\$ -	0.00%

Central Office
Proposed Budget for FY2023-2024

Dear Board of Education Members,

The Central Office budget includes adjustments from current funding levels in certain accounts that are forecasted to have surpluses/deficits in FY2023. A 0% increase in our Health Insurance premium rates is reflected in this initial proposal, final renewal premiums will be negotiated in the spring of 2023. The Boards' contribution into the Coventry Pension Plan has been increased to the actuaries recommended contribution level. Workers' Compensation includes a 0% increase over the current year's premium. The request for Student Transportation includes a 3.95% contractual increase. The Diesel Fuel request would allow for the purchase of 35,000 gallons at \$3.06 per gallon.

The proposed 2023-2024 budget for the Educational Technology Department serves to support all stakeholders throughout the Coventry Public Schools Learning community with access to required tools and resources required for each and every individual, while fostering safe and equitable access.

The majority of the Educational Technology budget is focused in the 430 (Contracted Services) and 611 (Supplies) account. Our 430 account includes district-wide renewals for all major programs including financial systems, staffing, teacher evaluation, curriculum, filtering, disaster recovery, multi-factor authentication (MFA), and other technology systems. Email archiving and wireless access point entitlements account for the bulk of the increase (94.82% of the account's overall increase). Our 611 account focuses on individually assigned devices to ensure continuity of programming. The 97.5% increase in this line can be attributed to device purchasing, for which we are adding an additional grade of devices per our district obsolescence plan.

With an ever-increasing reliance on technology as integral to the daily operations of both students and staff, the proposed Educational Technology budget allows us to continue to provide a high level of service and equitable access to all stakeholders.

Robert Carroll
Director of Finance & Operations

Catherine E. Drury
Director of Educational Technology

Coventry Public Schools							
CENTRAL OFFICE							
100 SERIES - SALARIES							
		Current Year	Proposed	Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.111.2210	Certified Salaries, Improvement of Instruction	1.0	1.0	\$ 175,505.00	\$ 179,893.00	\$ 4,388.00	2.50%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 230,000.00	\$ 236,900.00	\$ 6,900.00	3.00%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 138,262.00	\$ 141,719.00	\$ 3,457.00	2.50%
	*Business Manager						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 130,311.00	\$ 133,569.00	\$ 3,258.00	2.50%
	*Director of Education Technology						
1000.70.112.2310	Non-Certified Salaries, Board of Education			\$ 4,500.00	\$ 6,600.00	\$ 2,100.00	46.67%
	*Board Clerk/Minute Taker						
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.0	2.0	\$ 135,431.00	\$ 139,284.00	\$ 3,853.00	2.84%
	*Secretaries, Sub Calling, Overtime and Summer Help						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.0	\$ 172,466.00	\$ 179,516.00	\$ 7,050.00	4.09%
	*Bookkeepers, Overtime and Mail Courier						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration			\$ 100.00	\$ 100.00	\$ -	0.00%
TOTAL SALARIES		8.0	8.0	\$ 986,575.00	\$ 1,017,580.99	\$ 31,005.99	3.14%

Coventry Public Schools					
CENTRAL OFFICE					
200 SERIES - BENEFITS					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.210.2520	Health Insurance	\$ 3,782,160.00	\$ 3,754,471.00	\$ (27,689.00)	-0.73%
	*Premiums & insurance waivers, Medical, Dental, Life Insurance,				
	A D & D				
1000.70.220.2520	Social Security	\$ 287,417.00	\$ 297,577.00	\$ 10,160.00	3.53%
1000.70.221.2520	Medicare	\$ 254,650.00	\$ 264,962.00	\$ 10,312.00	4.05%
1000.70.230.2520	Retirement (Pension)	\$ 574,182.00	\$ 612,150.00	\$ 37,968.00	6.61%
	*Pension plan for non-certified employees, annuity for certified				
	employees				
1000.70.250.2520	Unemployment Compensation	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25.00%
1000.70.251.2520	Tuition Reimbursement	\$ 17,500.00	\$ 15,000.00	\$ (2,500.00)	-14.29%
1000.70.260.2520	Workers' Compensation Insurance	\$ 123,281.00	\$ 123,279.00	\$ (2.00)	0.00%
TOTAL		\$ 5,059,190.00	\$ 5,082,439.00	\$ 23,249.00	0.46%

Coventry Public Schools					
CENTRAL OFFICE					
300 SERIES - PROFESSIONAL SERVICES					
		2022-23	2023-24		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc/Dec	Inc/Dec
1000.70.330.2310	Legal & Audit, Board of Education	\$ 98,603.00	\$ 124,726.00	\$ 26,123.00	26.49%
	*Annual audit, negotiations & consulting fees				
1000.70.333.2210	Instructional Improvement, Improvement of Instructional Services	\$ 34,200.00	\$ 30,000.00	\$ (4,200.00)	-12.28%
	*Resources and Supplies for Curriculum				
TOTAL		\$ 132,803.00	\$ 154,726.00	\$ 21,923.00	16.51%

Coventry Public Schools					
CENTRAL OFFICE					
400 SERIES - CONTRACTED SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.430.2320	Contracted Services, Central Office Administration	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	14.29%
	*Copier service & maintenance, video taping of BOE meetings				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 6,500.00	\$ 6,750.00	\$ 250.00	3.85%
	*Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 203,682.00	\$ 262,691.00	\$59,009.00	28.97%
	Adobe, Aerohive/Extreme, Atlas Ruicon, Barracuda Achiever, CEN, CES, Charter Communications,				
	Core Switch, DUO, EdPuzzle, E-rate, Ekahau, Finals site, G- Suite, Google, GoDaddy, Illuminate Education,				
	Intrado/SchoolMessenger, IT Glue, LogMeIn, Marcia Brenner Associates, Microsoft, Padlet,				
	PowerSchool, Professional Growth, Recruiting & Hiring, School Gate Guardian, Securly,				
	sqlReports, SyAM, Time and Attendance, Tyler Technologies, WANRack, WeVideo, Whalley				
TOTAL		\$ 217,182.00	\$ 277,441.00	\$60,259.00	27.75%

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.510.2700	Student Transportation, Transportation Services	\$ 1,313,277.00	\$ 1,365,151.00	\$ 51,874.00	3.95%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 15,750.00	\$ 17,500.00	\$ 1,750.00	11.11%
1000.70.531.2320	Postage, Central Office Administration	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	*District-wide mailings				
1000.70.540.2320	Advertising, Central Office Administration	\$ 1,000.00	\$ 100.00	\$ (900.00)	-90.00%
	*Advertising to fill staff vacancies				
1000.70.550.2320	Printing, Central Office Administration	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*Stationary, Town Newsletter and other misc forms				
1000.70.550.2510	Printing, Fiscal & Business Services	\$ 175.00	\$ 175.00	\$ -	0.00%
	*Business Office forms, W-2, envelops				
1000.70.560.1300	Tuition, Adult Education	\$ 28,024.00	\$ 28,024.00	\$ -	0.00%
	*Alternative program for drop-outs, potential drop-outs and other				
	children who, for a variety of reasons may not be successful in the				
	mainstream				
1000.70.580.2210	Travel, Improvement of Instructional Services	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*Travel expenses for staff attending program improvement				
	conferences and workshops as required by the Superintendent to				

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	meet BOE goals and understand new research findings to improve				
	instruction and curriculum				
1000.70.580.2310	Professional Development, Board of Education	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Board member registration expenses to attend CT Association for Boards				
	of Education Conferences				
1000.70.580.2320	Travel, Central Office Administration	\$ 8,250.00	\$ 8,250.00	\$ -	0.00%
1000.70.580.2510	Travel, Fiscal & Business Services, Educational Technology	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
TOTAL		\$ 1,392,476.00	\$ 1,445,541.00	\$ 53,065.00	3.81%

Coventry Public Schools

CENTRAL OFFICE

600 SERIES - SUPPLIES

		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.611.2210	Instructional Supplies, Improvement of Instructional Services	\$ 38,800.00	\$ 43,000.00	\$ 4,200.00	10.82%
	*Supplies for in-service training				
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$ 103,455.00	\$ 137,095.00	\$ 33,640.00	32.52%
	*District-wide toner for centralized printing; cables and connectors; replace daily use				
	equipment including headphones, keyboards, mice and projector bulbs; inventory control supplies				
	including tape, labels, permanent markers, office supplies, ID Badge supplies; Chromebooks				
1000.70.626.2700	Gasoline & Diesel, Transportation Services	\$ 100,450.00	\$ 113,050.00	\$ 12,600.00	12.54%
	*Fuel for buses				
1000.70.642.2320	Library Books & Periodicals, Central Office Administration	\$ 800.00	\$ 600.00	\$ (200.00)	-25.00%
	*Materials for system-wide curriculum changes & purchase of programs				
1000.70.690.2210	Other Supplies, Improvement of Instructional Services	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
	*In-service training to improve instructional techniques				
1000.70.690.2310	Other Supplies, Board of Education	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
	*BOE Staff Recognition (e.g., at Board meetings, annual spring retirement event,				
	sympathy dish gardens)				
1000.70.690.2320	Other Supplies, Central Office Administration	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
	*Office Supplies, Staff and Student Recognitions specific to district initiatives				
1000.70.690.2510	Other Supplies, Fiscal & Business Services	\$ 2,750.00	\$ 3,000.00	\$ 250.00	9.09%
	*Copy paper, envelopes, check stock, misc. Office Supplies				
TOTAL		\$ 276,805.00	\$ 327,295.00	\$ 50,490.00	18.24%

Coventry Public Schools

CENTRAL OFFICE

700 SERIES - EQUIPMENT	
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		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.739.2580	Other Equipment, Administrative Technology	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
	*Replacement and maintenance of computers, projectors, mounts,				
	interactive boards, charging carts, audio components				
TOTAL		\$ 25,000.00	\$ 25,000.00	\$ -	0.00%

Coventry Public Schools					
CENTRAL OFFICE					
800 SERIES - OTHER					
		2022-23	2023-24		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%
	*Seminars & conferences for teachers and staff				
1000.70.810.2310	Dues & Fees, Board of Education	\$ 15,500.00	\$ 15,500.00	\$ -	0.00%
	*CT Assoc. for Boards of Education Dues, CT Assoc. for Boards				
	of Education Meetings, Other staff development activities				
1000.70.810.2320	Dues & Fees, Central Office Administration	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
	*CT Assoc. of Public School Superintendents,				
	American Assoc. of School Administrators, N.E. Assoc. of Schools				
	Executives, Univ. of Region Superintendents Assoc., National Staff				
	Develop Council, CAS Elementary, Conference & Seminar Fees				
1000.70.810.2510	Dues & Fees, Fiscal & Business Services	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	*CT Assoc. of School Business Officials, ASBO				
1000.70.810.2580	Dues & Fees, Administrative Technology	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	*Expenditures for professional development to advance training in				
	PowerSchool and for imbedding technology applications into instruction				
	ASCD, CECA, CEN, CoSN, CTETL, ISTE				
TOTAL		\$ 37,625.00	\$ 37,625.00	\$ -	0.00%

**Hale Early Education Center
Proposed Budget for the 2023-2024 School Year**

The Hale Early Education Center (HEEC), in accordance with district goals and the HEEC mission, educates 3 and 4-year-old children with special needs. Children with special needs are integrated into all seven HEEC classrooms. Educating these children in regular classroom settings enhances their overall development while enabling staff to provide additional support in targeted areas of need.

Lois Hasty, Ph.D.,
Preschool Special Education Coordinator

Coventry Public Schools							
2023 - 2024 Budget							
Hale Early Education Center							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.90.111.1200	Certified Salaries, Special Education	0.00	3.00	\$ -	\$ 224,950.00	\$ 224,950	N/A
1000.90.111.2400	Certified Salaries, Administration	0.00	0.70	\$ -	\$ 66,528.00	\$ 66,528	N/A
TOTAL	CERTIFIED SALARIES	0.00	3.70	\$ -	\$ 291,478.00	\$ 291,478	N/A
1000.90.112.1200	Non-Certified Salaries, Special Education	0.00	4.62	\$ -	\$ 109,842.00	\$ 109,842	N/A
TOTAL	NON-CERTIFIED SALARIES	0.00	4.62	\$ -	\$ 109,842.00	\$ 109,842	N/A
TOTAL SALARIES		0.00	8.32	\$ -	\$ 401,320.00	\$ 401,320	N/A