



# Coventry Public Schools

Learn, Grow, Succeed



Proposed Budget Fiscal Year 2023-2024



Dr. David J. Petrone, Superintendent  
April 4, 2023



# Coventry Board of Education

Our Leaders

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*Director of Finance and Operations*

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

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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 4<sup>th</sup> 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
<b>Total</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>13</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>716</b>	<b>708</b>	<b>0</b>	<b>61</b>	<b>69</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>31</b>	<b>0</b>	<b>1,653</b>
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 21<sup>st</sup> century.

## Coventry Board of Education **Goals**

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

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
<b>SALARIES</b>								
111	CERTIFIED SALARIES	\$ 13,704,391	\$ 13,929,256	\$ 5,628,098	\$ 13,905,810	\$ 14,399,703	470,447	3.38%
112	NON-CERTIFIED SALARIES	\$ 3,412,911	\$ 3,537,037	\$ 1,604,802	\$ 3,489,815	\$ 3,711,270	174,233	4.93%
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	\$ 237,633	(1,438)	-0.60%
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%
<b>TOTAL FOR SALARIES</b>		\$ 17,659,639	\$ 18,091,680	\$ 7,542,564	\$ 18,066,582	\$ 18,740,974	649,294	3.59%
<b>BENEFITS</b>								
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	\$ 579,573	5,391	0.94%
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%
<b>TOTAL FOR BENEFITS</b>		\$ 4,997,527	\$ 5,059,190	\$ 2,799,204	\$ 5,071,965	\$ 5,049,862	(9,328)	-0.18%
<b>PROFESSIONAL SERVICES</b>								
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%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>		\$ 289,580	\$ 291,035	\$ 84,570	\$ 291,035	\$ 313,400	22,365	7.68%
<b>PROPERTY SERVICES</b>								
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	\$ 715,960	80,430	12.66%
<b>TOTAL FOR PROPERTY SERVICES</b>		\$ 1,163,515	\$ 1,083,893	\$ 689,356	\$ 1,135,085	\$ 1,232,110	148,217	13.67%



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
<b>OTHER SERVICES</b>								
510	STUDENT TRANSPORTATION	\$ 1,408,258	\$ 1,600,833	\$ 525,589	\$ 1,432,968	\$ 1,593,643	(7,190)	-0.45%
513	ATHLETIC TRIPS	\$ 66,687	\$ 59,200	\$ 24,997	\$ 59,200	\$ 59,900	700	1.18%
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	\$ 26,569	525	2.02%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 2,816,193	\$ 2,898,510	\$ 1,322,111	\$ 2,793,079	\$ 2,878,111	(20,399)	-0.70%
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 396,984	\$ 430,490	\$ 252,804	\$ 430,490	\$ 441,541	11,051	2.57%
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	\$ 104,150	(800)	-0.76%
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%
<b>TOTAL FOR SUPPLIES</b>		\$ 1,048,009	\$ 1,065,110	\$ 597,327	\$ 1,074,162	\$ 1,149,125	84,015	7.89%
<b>EQUIPMENT</b>								
739	OTHER EQUIPMENT	\$ 109,916	\$ 40,820	\$ 11,137	\$ 40,820	\$ 40,613	(207)	-0.51%
<b>TOTAL FOR EQUIPMENT</b>		\$ 109,916	\$ 40,820	\$ 11,137	\$ 40,820	\$ 40,613	(207)	-0.51%
<b>OTHER</b>								
810	DUES AND FEES	\$ 105,303	\$ 111,148	\$ 76,002	\$ 111,148	\$ 113,535	2,387	2.15%
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%
<b>TOTAL FOR OTHER</b>		\$ 172,534	\$ 182,223	\$ 130,865	\$ 182,313	\$ 190,135	7,912	4.34%
<b>TOTAL FOR BUDGET</b>		\$ 28,256,912	\$ 28,712,461	\$ 13,177,133	\$ 28,655,041	\$ 29,594,330	881,869	3.07%

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	\$50,498.00	\$3,971.00	8.53%
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	\$128,266.00	(\$887.00)	-0.69%
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	\$100.00	\$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	\$2,952,675.00	\$94,467.00	3.31%

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	\$50,498.00	\$3,971.00	8.53%
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	\$144,611.00	(\$1,019.00)	-0.70%
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	\$156,647.00	(\$103,510.00)	-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	\$66,702.00	\$5,538.00	9.05%
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	\$3,198,096.00	(\$277,792.00)	-7.99%

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	\$76,248.00	\$10,969.00	16.80%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$426,503.00	\$431,618.57	\$519,058.00	\$466,842.23	\$501,856.00	(\$17,202.00)	-3.31%
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	\$62,555.00	(\$6,743.00)	-9.73%
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	\$819.00	\$669.00	446.00%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,553.88	\$5,400.00	\$4,600.00	\$5,500.00	\$100.00	1.85%
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	\$43,812.00	(\$8,195.00)	-15.76%
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	\$4,642,727.01	\$120,177.01	2.66%

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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	\$2,897,045.00	\$93,940.00	3.35%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$171,062.00	\$180,264.55	\$175,947.00	\$180,712.43	\$190,236.00	\$14,289.00	8.12%
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	\$286,448.00	(\$3,857.00)	-1.33%
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	\$50,400.00	\$600.00	1.20%
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	\$2,909.00	\$525.00	22.02%
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	\$5,113.00	(\$707.00)	-12.15%
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	\$20,678.00	\$703.00	3.52%
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	\$5,714,090.00	\$250,795.00	4.59%



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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	\$296,444.00	(\$5,047.00)	-1.67%
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	\$2,671,831.00	\$41,799.00	1.59%



Coventry Public Schools  
Location Summary  
2023-2024

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	\$579,573.00	\$5,391.00	0.94%
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	\$246,149.00	\$42,467.00	20.85%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,263,374.00	\$1,088,641.88	\$1,313,277.00	\$1,230,022.65	\$1,293,552.00	(\$19,725.00)	-1.50%
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	\$119,608.00	\$16,153.00	15.61%
1000.70.626.2700	DIESEL FUEL/BUSES	\$74,000.00	\$60,282.32	\$100,450.00	\$100,450.00	\$100,350.00	(\$100.00)	-0.10%
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	\$8,215,902.00	\$88,246.00	1.09%

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	\$29,594,330.00	\$881,869.00	3.07%

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	18,740,974	649,294	3.59%
200	Employee Benefits	4,997,527	5,059,190	5,049,862	-9,328	-0.18%
	Personnel Subtotal	<u>22,657,166</u>	<u>23,150,870</u>	<u>23,790,836</u>	<u>639,966</u>	<u>2.76%</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	1,232,110	148,217	13.67%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,816,193	2,898,510	2,878,111	-20,399	-0.70%
600	Supplies	1,048,009	1,065,110	1,149,125	84,015	7.89%
700	Equipment	109,916	40,820	40,613	-207	-0.51%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	172,534	182,223	190,135	7,912	4.34%
	All Other Subtotal	<u>5,599,746</u>	<u>5,561,591</u>	<u>5,803,494</u>	<u>241,903</u>	<u>4.35%</u>
	Budget Total	<u><u>28,256,912</u></u>	<u><u>28,712,461</u></u>	<u><u>29,594,330</u></u>	<u><u>881,869</u></u>	<u><u>3.07%</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**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
111	CERTIFIED SALARIES	\$ 470,447	3.38%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 174,233	4.93%	Contractual Increases/Placeholders
113	EXTRA CURRICULAR SALARIES	\$ 6,052	11.21%	
114	ATHLETIC SALARIES	\$ (1,438)	-0.60%	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	\$ 5,391	0.94%	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	\$ 80,430	12.66%	Maintenance, Email Archiving, WAP Entitlements
510	STUDENT TRANSPORTATION	\$ (7,190)	-0.45%	Reg Ed Inc of 3.95%, SpEd decrease of \$6K
513	ATHLETIC TRIPS	\$ 700	1.18%	
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	\$ 525	2.02%	
611	INSTRUCTIONAL SUPPLIES	\$ 11,051	2.57%	
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	\$ (800)	-0.76%	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	\$ (207)	-0.51%	
810	DUES AND FEES	\$ 2,387	2.15%	
891	ATHLETIC SUBSIDY	\$ 5,400	10.31%	
892	ASSEMBLIES & GRADUATION	\$ 125	0.67%	
<b>TOTAL</b>		<b>\$ 881,869</b>	<b>3.07%</b>	

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
<b>General Fund</b>				
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	4.00	(1.00)
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	76.52	(1.50)
	Total General Fund *	271.61	272.57	0.96

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

04/04/2023



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>
<b>Corona Relief Funds</b>	\$ 53,211	\$ 53,211	\$ 0	\$ 0	\$ 0
Cleaning & Disinfecting Supplies, PPE					
<b>ESSER Funds</b>	\$ 117,663	\$ 114,987	\$ 2,676	\$ 0	\$ 0
Health & Safety Liaison, Instructional Software, Remote Learning Tools, Maintenance Supplies Sanitizing Equipment					
<b>ESSER II</b>	\$ 521,667	\$ 14,667	\$ 367,736	\$ 139,264	\$ 0
Technology Technician, Summer Academies, Professional Development, Extended ESY, Software Licensing, Cleaning & Disinfecting Supplies, PPE					
<b>ARP ESSER</b>	\$ 565,920	\$ 0	\$ 117,734	\$ 231,062	\$ 217,124
Math Interventionists, Summer Academies, After School Programming, Tutors, Professional Development, Software Licensing, Instructional Materials					
<b>TOTALS</b>	<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>

