
Board of Education's Proposed FY2021 Budget

May 22, 2020

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Coventry Board of Education

Mission Statement

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

Adopted: March 2017

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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.

Adopted: March 2017

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Student Enrollment

October 1	In-District Enrollment	Out-of-District Enrollment	Total Number of Students *
2010	1854	178	2032
2011	1814	187	2001
2012	1752	193	1945
2013	1685	186	1871
2014	1643	165	1808
2015	1624	143	1767
2016	1616	148	1764
2017	1682	139	1821
2018	1641	131	1772
2019	1674	126	1800

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

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Enrollment Projection

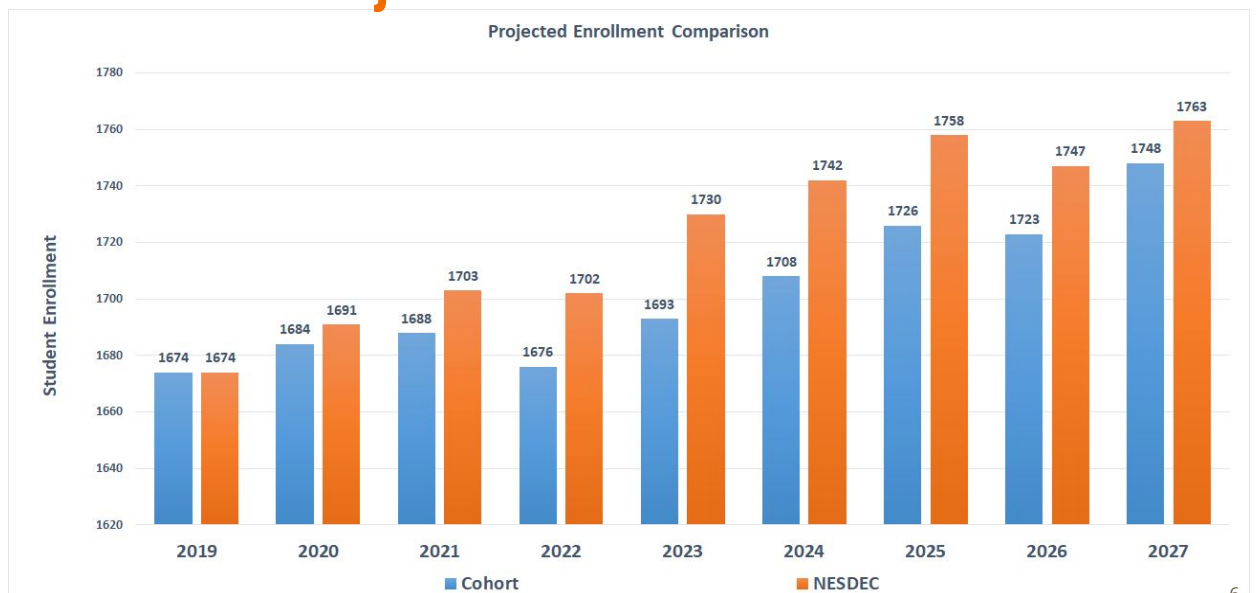
Cohort Survival Method

- Based on actual student enrollment and resident births

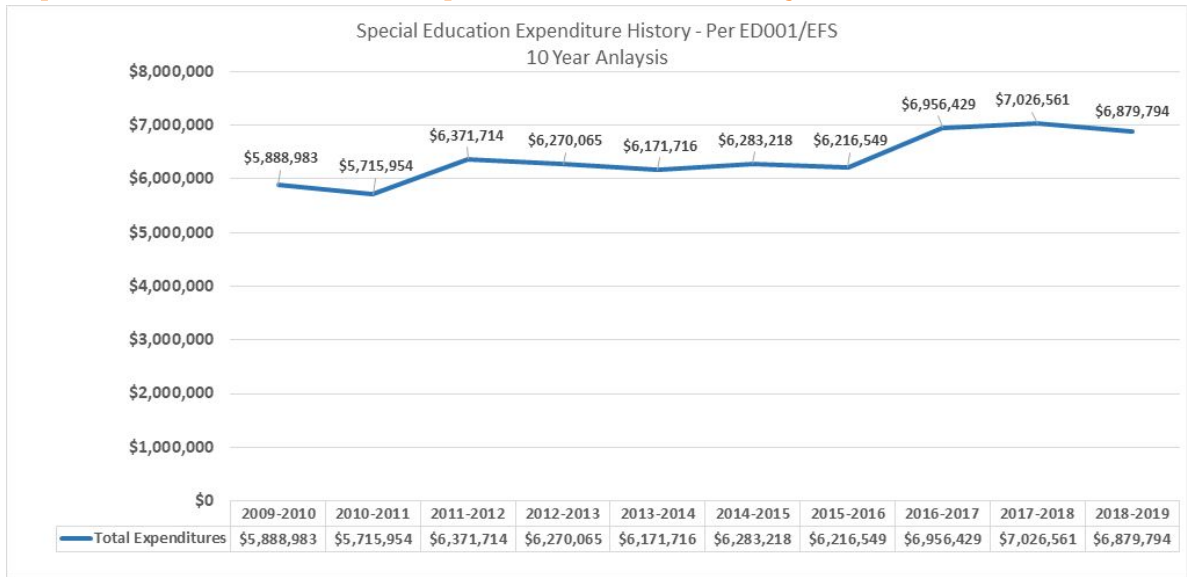
NESDEC (New England School Development Council)

- Enhanced Cohort Survival Method
 - Based on actual student enrollment and resident births
 - Includes other trending factors, such as town building permits issued, non-public and magnet school enrollment, home schooled children

Enrollment Projection



Special Education Expenditure History - Per ED001/EFS



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Per Pupil Expenditure

2018 -19 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **28** out of **34**
- State - ranked **112** out of **166**



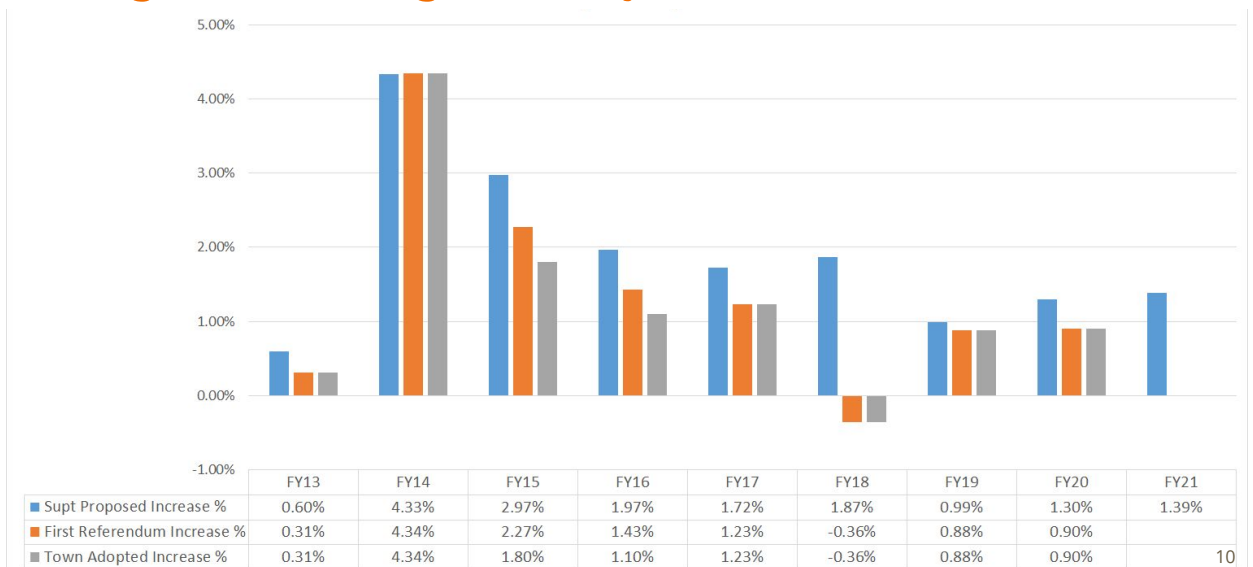
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2018 Per Pupil Expenditure



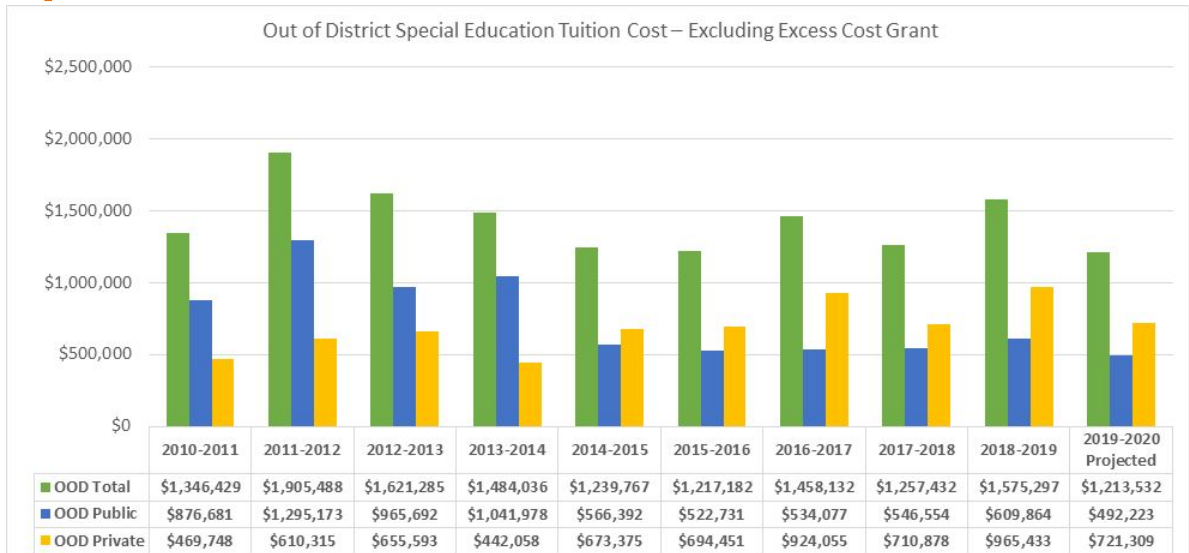
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Budget Percentage History



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Special Education Out of District Placements



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05/18/20

Student Teaching

UCONN 2018-19

- **12 Student Teachers** (Senior Education Students)
- **23 Observers** (Junior Education Students)
- **3 Graduate Interns**

ECSU 2018-19

- **10 Student Teachers** (Senior Education Students)
- **7 Observers** (Junior Education Students)
- **3 Psychology Interns** (undergraduates not in Ed program)

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Additional Funding Sources FY2018 - FY2020 and Beyond

Competitive School Readiness	\$11,643	Hess STEM Kits	\$626
College Career Pathways	\$4,625	Reflex Math Grant	\$1,050
Youth Literacy Grant	\$4,000	Connecticut Music Educators Association	\$600
Smart Start - 2 grants (over 10 years)	\$2,475,000	Connecticut Association of Schools	\$10,000
NASA - Out of this World! Science Day	\$1,495	Bureau of Special Education	\$5,991
American Councils' Teachers of Critical Lang.	\$52,600	Security Grant (\$583,028)	\$337,340
Ossen Family Foundation	\$5,400	Northrop Grumman	\$1,200
SERAC	\$500	Math Recovery (EASTCONN)	\$1,000
Travelers	\$500	Greenworks!	\$1,000
Connecticut Reading Association	\$3,000	Title IV	\$30,000
Teachers of Critical Language Prog. Proj. Grant	\$5,000	AT & T	\$10,000
Minority Recruitment Grant	5,000		
		Total	\$2,967,570

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01/16/20

District Refinements

- Expansion of Chinese Language Program (GHR/CNH/CHS)
- Increase Support Provided by Board Certified Behavior Analyst (BCBA) (District-wide)
- District Security Specialist (District-wide)

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05/18/20

District Refinements

- **Expansion of Chinese Language Program (GHR/CNH/CHS)**
 - Support implementation of Chinese III at CHS
 - Offer lessons in Chinese culture and language to GHR
 - Continue CNH world language option
 - Increase FTE from .8 to 1.0 FTE
- **Increase Support Provided by Board Certified Behavior Analyst (BCBA) (District-wide)**
 - Address ever increasing student needs in the area of social emotional, and behavioral challenges
 - Increase FTE from .4 to 1.0 FTE
- **District Security Specialist (District-wide)**
 - Addresses need to increase support of district's comprehensive security plan
 - Ensures consistency and efficacy for district-wide security initiatives
 - Allows one person to oversee and maintain a district-wide safety program involving building safety systems
 - Provides stability in coordinating district collaborative efforts with municipal agencies for inspections, CIRMA visits, and the development of emergency plans

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05/18/20

Fiscal Impact

Refinements

Expansion of Chinese Language Program (GHR/CNH/CHS)	\$5,099
Increase Support Provided by BCBA (DW)	\$44,000
District Security Specialist (DW)	\$17,579
Total	\$66,678

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05/18/20

Other Budget Considerations



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FTE Impact - Regular Education

➤ <2.16>

FTE Impact - Special Education

➤ 0.98

Net FTE Impact

➤ <1.18>



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Major Budget Drivers - Increases (over \$20,000)

	\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$ 106,524	0.38%
Non Certified Salaries	103,895	0.38%
Health Insurance	186,583	0.68%
Pension	21,526	0.08%
Regular Education Transportation	46,183	0.17%
All other objects (contracted services, supplies, equipment, dues & fees)	47,726	0.17%
Subtotal Increases	\$ 512,437	1.86%

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05/22/20

Major Budget Drivers - Decreases

	\$ Decrease to Budget	% Decrease to Budget
Pupil and Staff Support Services	<\$ 27,085>	<0.10%>
Special Education Tuition	< 76,125>	<0.28%>
Equipment (regular education)	< 19,276>	<0.07%>
Subtotal Decreases	<\$122,486>	<0.44%>
Subtotal Increases	\$512,437	1.86%
Total	\$389,951	1.42%

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05/22/20

COVID-19 Costs - Opening 20-21 School Year

Cleaning/Sanitizing

Health Supplies

Increased Transportation

Fall Recovery Services - PSSS

Additional Devices (reduce shared devices)

Internal/External Directional Signage

1:1 Special Education Supplies

Platforms for Distance Learning

Trace & Track Equipment

Plexiglass Installation

Re-configure Workstations and Classrooms

Emergency Viral Kits

Evaluate Staffing Needs if Staff Becomes Ill

Managing Distance Learning if Students Become Ill

Technology Enhancements to New Learning Locations (gym, cafe, etc.)

Fully Automate Bathrooms (DW)

Labor Costs Associated with Schedule Adjustments

Substitute Costs Increases if Staff Becomes Ill

Create/Publish COVID-19 Protocols (DW)

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Measure Your Academic Return on Investment (A-ROI)

**Academic
Return on
Investment**

=

(Increase in student learning) x (Number of students helped)

\$ Spent

Source: [Smarter Budgets, Smart Schools](#) - Nathan Levenson

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Accomplishments

NGSS	Google Suite	Challenging Referendums
Connecticut Core Standards	Full Day Kindergarten	Coherence Alignment-Mission, Goals, Initiatives Professional Development
Preschool	NEASC Accreditation	SAT Redesign-SAT Plan
Creation of Alternative Education Programs	Increased Graduation Requirements	BOE Goals & Mission Statement Revision
Technology Department Redesign	1-1 Rollout-Integration	University/College Partnerships
Technology Integration	3D Printing	College and Career Ready Culture
Security Upgrades	Significant Grant Funding Awarded	China Program Enhanced
MMS to PowerSchool	Isolation to Collaboration	Innovation Grants
Standards Based Report Cards	ABA Programs	Eureka Math Implementation
Ainsworth Curriculum Model	Portrait of the Graduate	Project Lead the Way
Computer Science Programming	Refined SRBI Process	

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Accolades - District

- CHS – Ranked 39 in Connecticut by US News and World Reports – #1 in Our DRG
- Niche – Coventry Public Schools – Ranked 33 in Connecticut - #1 in our DRG
- Niche – CNH - Ranked #3 in Tolland County and in the top 20% of the state
- CHS Principal named by CAS as Principal of the Year
- Coventry Board of Education received the CABE Leadership Award (2015, 2016) & the Board of Distinction Award (2017, 2018, 2019)
- CNH Awarded New England League of Middle Schools Spotlight School recognition
- CHS Assistant Principal named by CAS as Assistant Principal of the Year
- GHR Achieved “School of Distinction” (Next Gen Accountability System) Three Years in a Row
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- Jay Mathews Challenge Index* - Coventry ranked 10th in CT
- Jay Mathews Challenge Index* - CHS was ranked in the top 6% of high schools in the nation
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Coventry to have representative sit on statewide K-5 social studies curriculum committee
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:

ATOMIC Conference	Moving from Compliance to Coherence Conf	Cultivating Resilience/EASTCONN
CT Reading Association Conference	NCTM Conference	
CCSU Literacy Essentials Conference	CEN Annual Conference	
UConn iPad Conference	UConn ECE Professional Development Training	
CECA/CASL Conference	Teachers of Critical Language Selection Committee	
LearnZillion Teachfest	CT Music Educators Association	
ATMNE Conference	New England League of Middle Schools	
CSDE Performance Matters Conf	MA Music Educators Association All-State Conf	

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03/04/20

Accolades - Students

- Coventry students have been recognized in the following ways:
 - Future Problem Solvers Program International Program - Placing 1st, 2nd, 3rd
 - CAS Outstanding Middle Level Scholar Leaders
 - Honorable Mention - UConn's Connecticut Writing Project
 - Best Buddies Unsung Hero Award
 - Best Buddies Violet Richardson Award
 - 2nd Place at the Annual Brain Dance Awards
 - CAS Celebration of Arts Festival Honorees
 - CT Regional Scholastic Art Awards Program - Gold & Silver Key Award and Honorable Mentions
 - Patriot's Pen Contest Local Winners
 - Participants in the Eastern Regional Music Festival
 - Recognized as Advanced Placement Scholars by the College Board
 - Paralyzed Veterans of America Poetry Contest National Winner
 - Recipient of the 2017 Milton Fisher Scholarship for Innovation and Creativity
 - CHS Student Commended by the 2018 National Merit Scholarship Corporation (NMSC)
 - MLK Essay Contest Winners (two years in a row) - 1st and 2nd Graders
 - Prudential Spirit of Community Award Winner - CHS Freshman
 - Roadway Safety Poster Contest Winner - 4th Grader
 - CNH student group and two CHS student groups were honored at the Challenge to Educational Citizenship Awards

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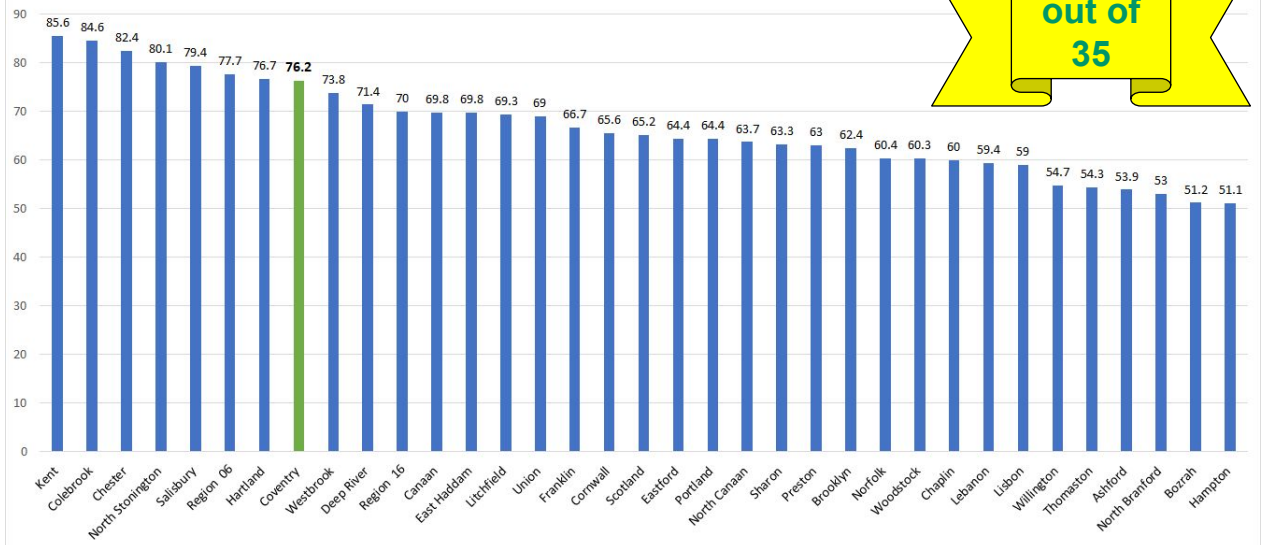
Student Achievement



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2019 SBAC ELA DRG Achievement Data Comparison

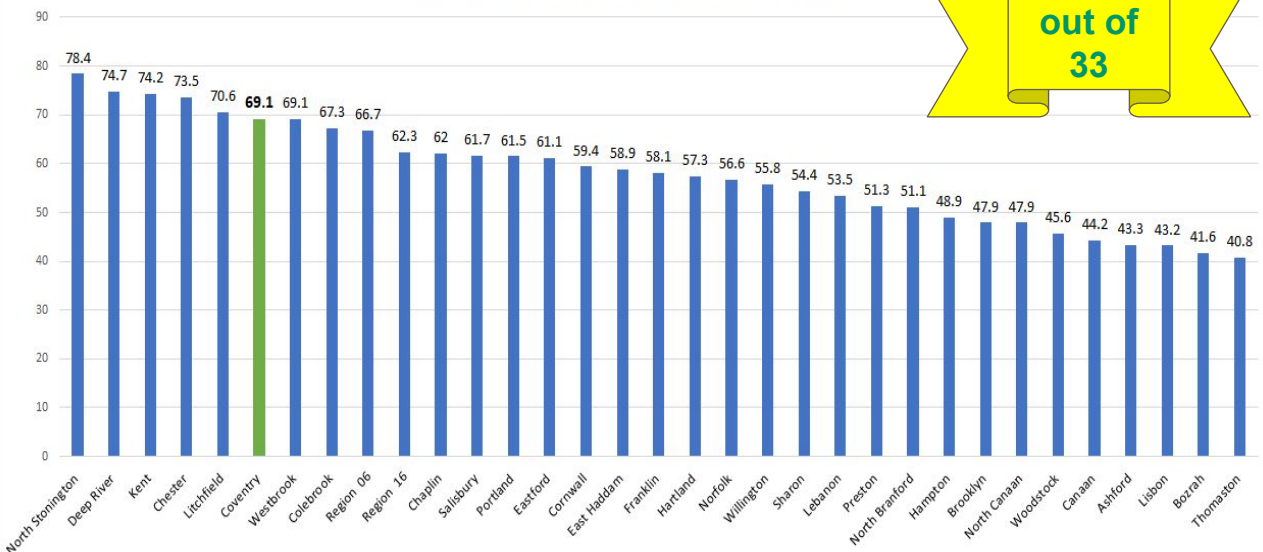
**8th
out of
35**



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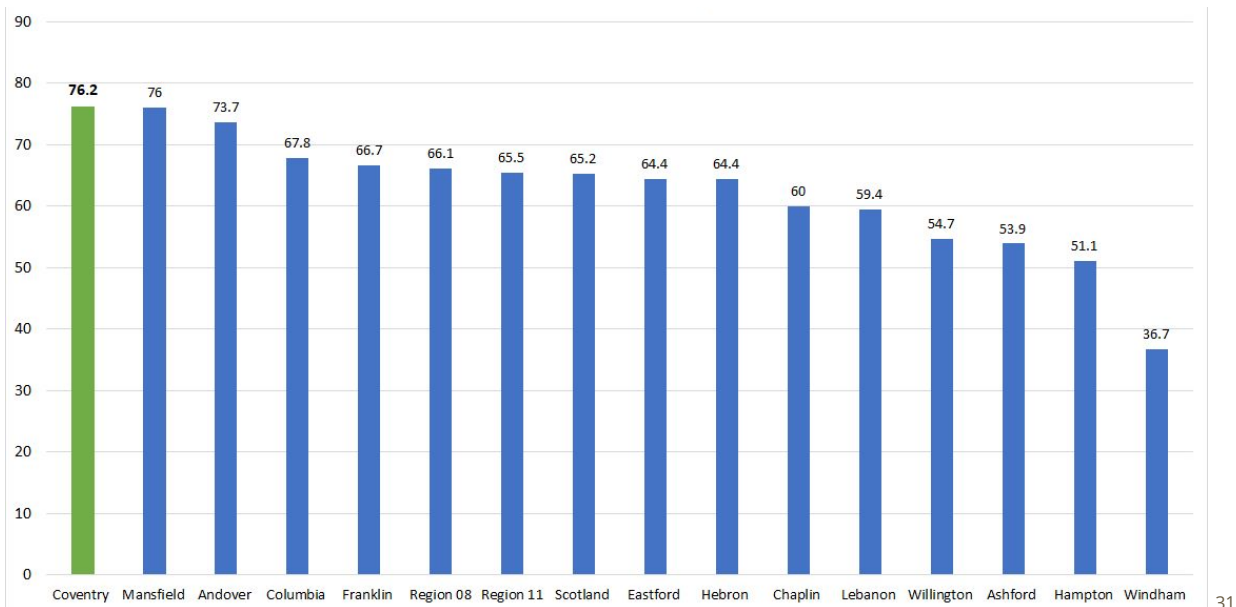
2019 SBAC Math DRG Achievement Data Comparison

**6th
out of
33**



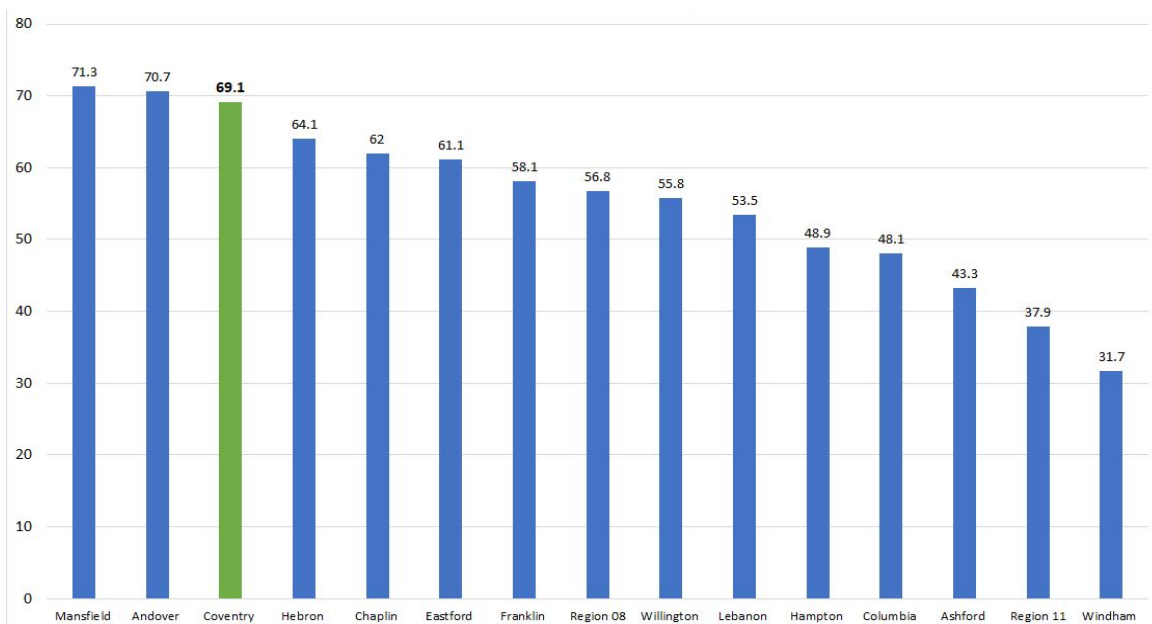
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2018-2019 ELA Percent Level 3 or Above Comparison to Surrounding Towns



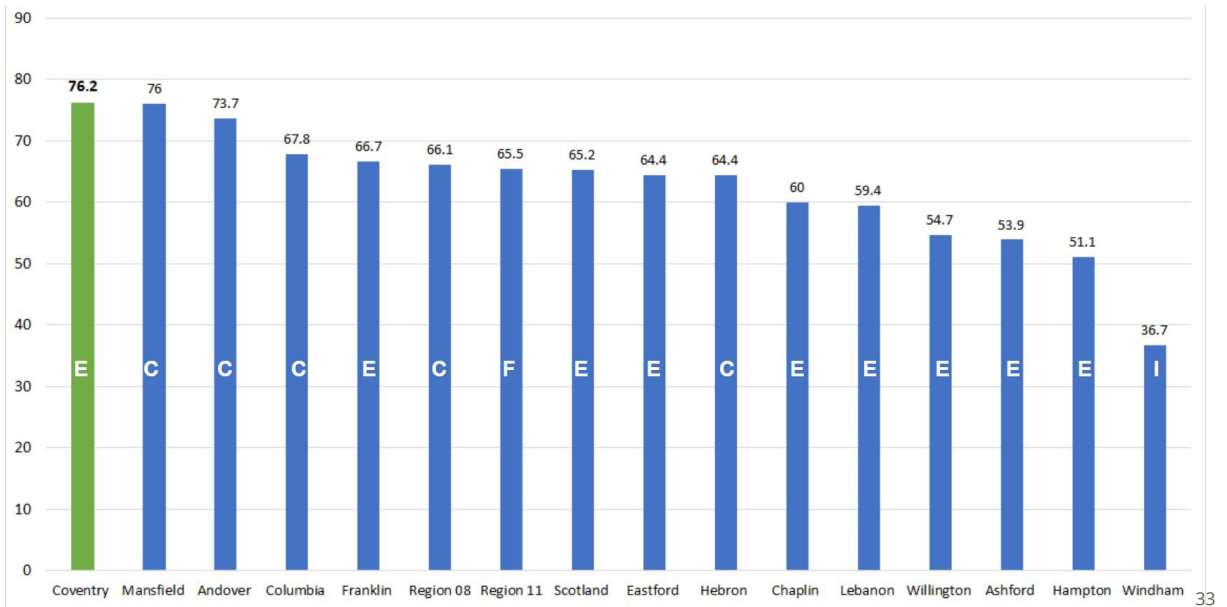
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2018-2019 MATH Percent Level 3 or Above Comparison to Surrounding Towns



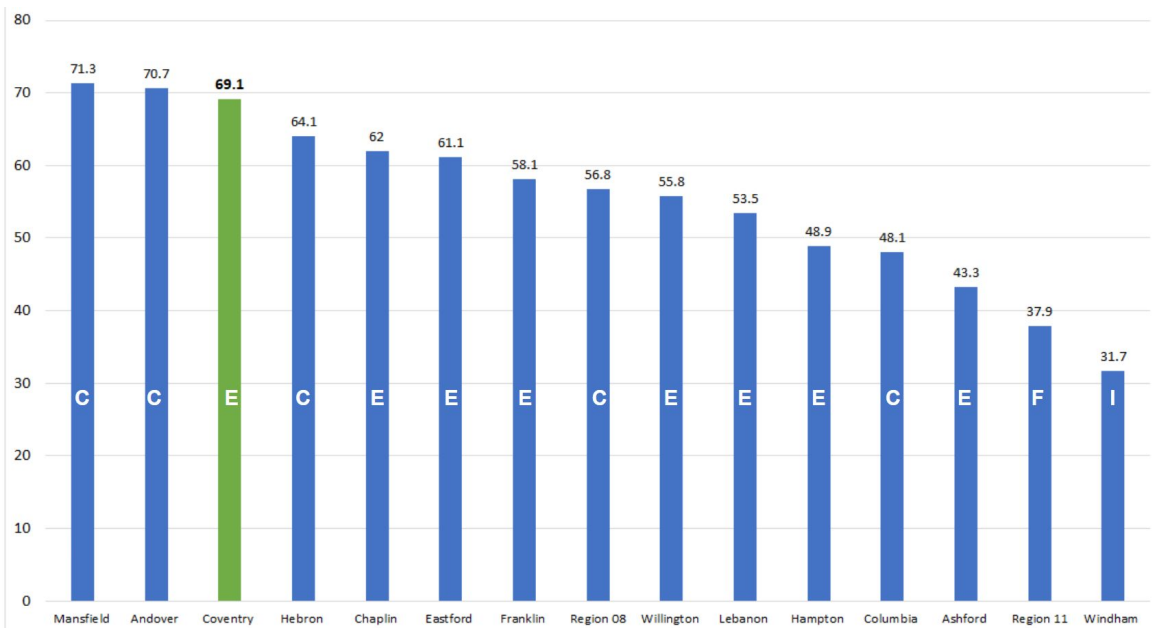
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2018-2019 Impressive Data - ELA Percent Level 3 or Above



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2018-2019 Impressive Data - Math Percent Level 3 or Above



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2018-2019 Impressive Data - NGSS

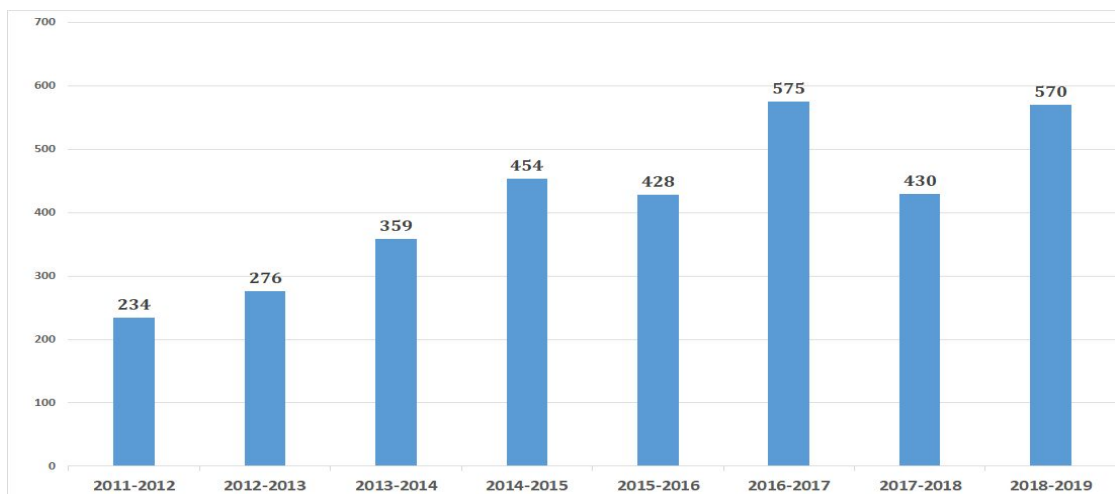
Grade 5, with a score of 77.9, Coventry surpassed high performing districts such as - Glastonbury, Bolton, Avon, South Windsor, Tolland, Suffield, West Hartford

Grade 8, with a score of 74.1, surpassed high performing districts such as - Glastonbury, Bolton, Suffield, West Hartford, South Windsor, Somers, Ellington

Grade 11 Average Score Scale of 1103, outperformed districts in our DRG such as - Thomaston, Region 6, East Haddam, Westbrook

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MCC Credits Earned



MCC

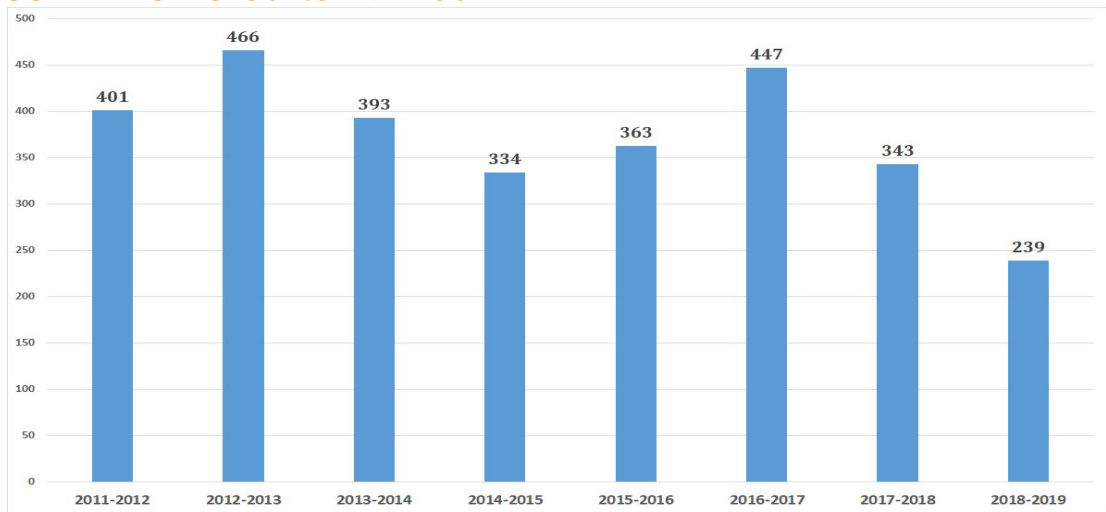
Credits earned
570

Tuition Cost/1 credit
\$166

Total Savings
\$94,620

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UConn ECE Credits Earned



UConn ECE

Credits earned
239

Tuition Cost/1 credit
\$575

Total Savings
\$137,425

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Quality Education Systems = Stable Real Estate Values or Increased Values

Research has validated this claim:

- **New York Times**
<https://www.nytimes.com/interactive/2017/03/30/upshot/good-schools-affordable-homes-suburban-sweet-spots.html?mcubz=1>
- **Realtor.com**
<https://www.realtor.com/research/housing-insights-in-top-rated-school-districts/>
- **Collateral Analytics**
<https://collateralanalytics.com/blog/2018/04/17/housing-values-school-quality/>



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Support the Journey



Coventry Public Schools Portrait of the Graduate Competencies



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Complete Budget Information ...

Complete BOE FY21 Budget information can be found on our website at:

<https://www.coventrypublicschools.org/boe/budget>

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