



Coventry Public Schools

Board of Education Approved Budget 2020-2021

Dr. David J. Petrone, Superintendent

Updated May 14, 2020 - B

Learn · Grow · Succeed



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COVENTRY BOARD OF EDUCATION

To: Coventry Town Council
From: Coventry Board of Education
Date: February 19, 2020
Re: Proposed Fiscal Year 2021 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2021 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 9, 2020, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2021. It was the result of goals to balance the education services needed to ensure student success and academic rigor, continued changes in curriculum guidelines from the State Department of Education, increased expectations for education from the community, and maintenance of aging facilities.

Throughout January and February, the Board met to discuss the FY2021 budget. Members reviewed and discussed various components of the Superintendent's proposal.

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 facilities maintenance, and supports state and federal mandatory requirements. On February 18, 2020, the Board made and "unanimously" passed the following motion: "To approve the FY2021 budget at \$28,066,606 – a 1.96% increase over the FY2020 budget."

In closing, please know that the submitted proposed Coventry Public Schools FY2021 budget is a blend of proactive and long term strategic planning for educational services for all of Coventry's students and their academic achievement while respecting the economic realities of our times.

The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry's students as we work together to serve our community.



Coventry Public Schools
1700 Main Street
Coventry, CT 06238

January 9, 2020

Dear Board of Education Members,

In Coventry, we pride ourselves on maximizing resources and finding creative ways and alternative funding sources to advance the district and improve student achievement results. Despite the challenges associated with conservative budgets, which in most years only allowed current service and resource levels to be maintained, we have made outstanding progress. As highlighted by the State Department of Education, local media, and even national publications such as U.S. News and World Report, our assessment results show we are outperforming numerous districts near Coventry and across the state. Further, Coventry is consistently surpassing districts that have significantly greater resources. As noted in previous budget documents, we have shifted our approach to data decision making at all levels. Using data as the foundation for all decisions is no longer a new concept for Coventry, but part of the fabric that makes us a lighthouse district. This approach has proven to be highly beneficial on many levels and removes the potential for bias coming into play when making decisions about the elimination or modification of a program. Despite our successes, one must be cautious and recognize when resources have been maximized. There is always more that can be done and resources and programs must be continuously evaluated. However, the district must now develop budgets to support our talented staff and maintain the highly effective programs we have put in place. This cannot be accomplished by a budget that significantly reduces resources and would result in the elimination of programs that our students need. A simple review of the district's achievement history validates that sizable reductions to the school budget set the district back greatly and such setbacks take decades from which to recover.

Historically, budgets developed over the past several years have been highly conservative. During these years, the community has seen the district's state assessment results improve greatly. Again this year, we have achieved the following: Ranked 8 out of 35 in English Language Arts and 6 out of 33 in Math in our District Reference Group (DRG) in Grades 3-8 on the Smarter Balanced Assessment Consortium (SBAC). This places Coventry Public Schools in the top 20 percent of all districts in the state in both SBAC Literacy and Math. Our high school has been equally successful with state assessment results having us ranked at number 1 in our Scholastic Aptitude Test (SAT) DRG comparison on Evidenced Based Reading and Writing and ranked 2 in our SAT DRG comparison on Math. To continue to make progress, we must, at a minimum, maintain current resource levels. To this point, I have spent the last three months closely examining all budget lines at all levels. As a result of the hard work of many, I recommend an increase of 1.39% for the Fiscal Year 2021.

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

Guided Reading Library (G. H. Robertson School, Grades 3-5)

- As we shift our instruction and assessment to better align with the Fountas and Pinnell level system of readers, we are working to increase students' reading achievement and reading levels along the A-Z continuum. Currently, teachers are grouping students by reading level, as well as by skill needs. However, to find multiple copies of an appropriately leveled text can be challenging. Each grade level has its own materials, but those are inconsistent from grade to grade and often consist more of chapter books than brief texts for small group instruction. As a result,

teachers are struggling to find appropriately leveled texts in which they can provide short term, intensive instruction. The Guided Reading Library aligns with the Benchmark Assessment System (BAS) and our Leveled Literacy Intervention (LLI). With the purchase, training, and implementation of this guided reading resource, all grade levels would be consistent with our school-wide approach of leveled reading for guided reading instruction. This would mean a coherent system of reading instruction from Tier I through Tier III.

Expansion of Chinese Language Program (GHR/CNH/CHS)

- For the past two years, Coventry Public Schools has self-supported the Chinese program with a .8 FTE teacher. This budget proposes an additional .2 FTE (from .8 to 1.0 FTE) for the Chinese teaching position for the ongoing expansion of our Chinese program. Mandarin Chinese will continue to be taught to all 6th graders and is offered as a world language option to students in grades 7 and 8. We have also implemented Chinese I and Chinese II at Coventry High School, and we will be adding Chinese III in 2020-2021. In addition, we will offer lessons in Chinese culture and language to students at the G. H. Robertson School and at Hale Early Education Center. This early exposure will foster student interest in continued study of Chinese, which the United States government has identified as a “critical language.”

Enhancement of Social, Emotional, Behavior Support (District-wide)

- The need for behavioral support and expertise continues to increase as more students experience social, emotional, and behavioral challenges. The .4 FTE Board Certified Behavior Analyst (BCBA) currently in district services HEEC, CNH, and CHS working two days per week. BCBAs conduct behavior assessments, analyze data, train others, write and revise behavior-treatment plans, and oversee those treatment plans. The development and revision of behavior-treatment plans is time consuming and requires extensive consultation time with staff. In addition, our specialized programs in district require thorough behavioral documentation to meet entrance criteria. To support the level of behavioral services students need, a full time position is required. This proposal increases this position from a .4 FTE to a 1.0 FTE, so that Coventry has an effective tiered service delivery model Pre-K through grade 12 and provides support to our 18-21 Transition Program.

ClassLink (Technology)

- ClassLink will provide single sign-on access to district approved applications, saving time and helping to improve implementation and usage of curricular and business resources. This system works on all devices. With single sign-on, students and staff will have a dashboard that provides quick, one-click access to vetted and approved applications within the district, saving instructional time and streamlining access. This will maximize instructional time for students and teachers in that students will only have to login one time to access all Coventry online curricular resources, which will be especially impactful at the lower grades. This can be coupled with the specific filtering of applications/websites to enhance security through minimizing inadvertent access to unapproved programs. In addition, the included analytics will help show which programs are being used most, helping inform future budgetary decisions.

EdPuzzle Premium (Technology)

- The current district-based, free version of EdPuzzle allows us to create and share district resources within the product. It is a tool used currently within the district that allows teachers to integrate questions within videos to enhance engagement and conduct assessments. With the free version, teachers are limited in how many videos they can have and share. EdPuzzle Premium is an enhanced version which will allow us to create shared district resources to ensure an assured curricular experience across classrooms.

District Security Specialist (District-wide)

- The need for support of district-wide security has greatly increased due to the district’s aggressive and comprehensive three year plan to improve safety measures. Currently the district does not have a specific person who oversees all district security initiatives. A combination of personnel divide responsibilities to oversee district emergency operation plans, as well as facility infrastructure changes and/or adjustments regarding

security. Due to multiple roles, consistency and efficacy are not always uniform in district security initiatives. A District Security Specialist would be able to coordinate security and safety measures for the entire district.

Ecollect

- Ecollect and Ecollect Enrollment Express are programs through PowerSchool that can be used for new and returning student enrollment (to replace PowerSchool Enrollment/InfoSnap). This program will allow us to setup forms for parents to update contact information as needed, ensuring schools have the most up-to-date information. In addition, Ecollect will simplify the transition for new parents to the PowerSchool Parent Portal, as accounts are created at registration time. With Ecollect, the district will have the ability to setup an upload of documents, which will help to streamline the registration process for parents.

Securly Premium

- Securly Premium features provide enhanced security through Google Docs and Gmail monitoring, including images with real time human intervention and consultation with schools as necessary. Schools can set “custom confidence scores” for initiating alerts. In addition, enhanced features also allow parents to modify filtering for home use. This package also includes ChromeTools, which allows teachers to quickly push URLs to students, develop site collections, and initiate screen locks during instruction to keep students’ attention.

Conclusion

As has been the case with previous budgets prepared during my tenure, this proposal provides the necessary services and resources to ensure we prepare all students to be college and career ready when they graduate. It is my hope this budget remains, at a minimum, as presented to make certain we give the children of Coventry the needed skills and resources to be successful as they take on the next level of challenge when they leave our district.

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
2012	130	16	123	128	129	380	129	138	141	408	117	133	158	408	122	115	127	147	511	1,723
2013	127	20	128	127	122	377	124	123	130	377	139	115	139	393	134	126	118	140	518	1,685
2014	116	27	116	126	121	363	119	119	130	368	131	135	119	385	114	132	129	125	500	1,643
2015	115	38	103	115	130	348	123	124	118	365	126	134	137	397	96	115	129	136	476	1,624
2016	108	47	115	102	117	334	137	125	124	386	117	127	130	374	117	101	119	138	475	1,616
2017*	110	108	122	120	103	345	121	142	123	386	127	117	130	374	112	122	103	132	469	1,682
2018	96	98	102	122	125	349	112	118	142	372	119	127	118	364	108	116	122	112	458	1,641
2019	109	96	128	103	130	361	131	116	120	367	143	124	133	400	94	108	116	132	450	1,674

2014-18	545		558	585	596		612	628	637		620	640	634		547	586	602	643		
2015-19	538		570	562	605		624	625	627		632	629	648		527	562	589	650		

COHORT SURVIVAL RATE 1.05 1.01 1.03 1.05 1.02 1.00 0.99 1.01 1.01 0.83 1.03 1.01 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
2020	124	96	130	129	107	366	137	134	116	387	120	146	126	392	111	97	109	126	443	1,684
2021	112	96	118	131	134	383	113	140	134	387	116	122	148	386	105	115	98	118	436	1,688
2022	94	96	99	119	136	354	141	116	140	397	133	118	124	375	124	108	116	106	454	1,676
2023	104	96	109	100	124	333	143	144	116	403	139	135	120	394	104	128	109	126	467	1,693
Est 2024	122	96	128	110	104	342	130	147	144	421	116	142	137	395	100	107	129	118	454	1,708
Est 2025	122	96	128	129	114	371	109	133	147	389	143	118	144	405	114	103	108	140	465	1,726
Est 2026	122	96	128	129	134	391	120	112	133	365	146	146	120	412	120	118	104	117	459	1,723
Est 2027	122	96	128	129	134	391	141	123	112	376	132	149	148	429	100	124	119	113	456	1,748
Est 2028	122	96	128	129	134	391	141	144	123	408	112	134	151	397	124	103	125	129	481	1,773
Est 2029	122	96	128	129	134	391	141	144	144	429	123	114	136	373	126	128	104	135	493	1,782

Coventry, CT Projected Enrollment

School District: Coventry, CT

11/26/2019

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
2014	111		2019-20	96	128	103	130	131	116	120	143	124	133	94	108	116	132	0	1578	1674
2015	123		2020-21	97	137	130	107	137	133	116	120	145	127	110	96	109	127	0	1594	1691
2016	112		2021-22	98	125	139	135	113	139	133	116	122	149	105	113	97	119	0	1605	1703
2017	96	(prov.)	2022-23	99	107	127	144	143	115	139	133	118	125	124	108	114	106	0	1603	1702
2018	105	(prov.)	2023-24	100	117	109	132	152	145	115	139	135	121	104	127	109	125	0	1630	1730
2019	109	(est.)	2024-25	101	122	119	113	139	154	145	115	141	139	100	107	128	119	0	1641	1742
2020	109	(est.)	2025-26	102	121	124	124	119	141	154	145	117	145	115	103	108	140	0	1656	1758
2021	106	(est.)	2026-27	103	118	123	129	131	121	141	154	147	120	120	118	104	118	0	1644	1747
2022	105	(est.)	2027-28	104	117	120	128	136	133	121	141	156	151	100	123	119	114	0	1659	1763
2023	107	(est.)	2028-29	105	119	119	125	135	138	133	121	143	160	125	103	124	130	0	1675	1780
2024	107	(est.)	2029-30	106	119	121	124	132	137	138	133	123	147	133	128	104	136	0	1675	1781

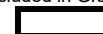
Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born



Based on students already enrolled

*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 2019

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	2	0	0	0	0	0	33	50	0	3	3	0	0	0	0	0	5	0	96
Kindergarten, Full Day	0	0	0	0	0	0	0	0	0	62	55	0	1	3	0	0	0	0	5	2	0	128
Grade 1	0	0	0	1	1	0	0	0	0	47	41	0	2	5	0	0	0	0	4	2	0	103
Grade 2	0	0	0	4	1	0	0	0	0	59	47	0	8	4	0	0	0	0	3	4	0	130
Grade 3	0	0	0	0	1	0	1	1	0	55	51	0	11	5	0	0	0	0	4	2	0	131
Grade 4	0	0	0	1	0	0	2	0	0	59	42	0	2	6	0	0	0	0	2	2	0	116
Grade 5	0	0	0	3	1	0	0	0	0	53	52	0	2	7	0	0	0	0	1	1	0	120
Grade 6	0	0	0	1	1	0	0	1	0	74	58	0	2	1	0	0	0	0	2	3	0	143
Grade 7	0	0	0	0	0	0	1	1	0	58	52	0	3	6	0	0	0	0	2	1	0	124
Grade 8	0	0	0	0	2	0	0	2	0	54	59	0	3	8	0	0	0	0	4	1	0	133
Grade 9	1	0	0	0	0	0	0	0	0	36	49	0	2	6	0	0	0	0	0	0	0	94
Grade 10	0	0	0	0	2	0	1	0	0	48	47	0	0	5	0	0	0	0	3	2	0	108
Grade 11	0	0	0	0	0	0	0	0	0	48	53	1	4	4	0	0	0	0	3	3	0	116
Grade 12	0	1	0	0	0	0	0	0	0	51	60	0	6	4	0	0	0	0	5	5	0	132
Total	1	1	0	12	9	0	5	5	0	737	716	1	49	67	0	0	0	0	38	33	0	1,674
Open Choice students included above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

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

October 2019

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

Description	Prek	K 12	Totals
Resident Students Enrolled at the Expense of the School District	20	1,577	1,597
Students Enrolled at No Local Expense	76	0	76
NonResident Students Enrolled	0	1	1
Totals	96	1,578	1,674

*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.

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2018-2019 ACTUAL	2019-2020 BUDGET	DEC 31, 2019 ACTUAL	2019-2020 ESTIMATED	2020-2021 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 12,867,358	\$ 13,380,706	\$ 4,952,216	\$ 13,351,902	\$ 13,487,230	106,524	0.80%
112	NON-CERTIFIED SALARIES	\$ 3,343,252	\$ 3,325,177	\$ 1,421,574	\$ 3,307,278	\$ 3,429,072	103,895	3.12%
113	EXTRA CURRICULAR SALARIES	\$ 42,911	\$ 49,937	\$ 13,755	\$ 49,937	\$ 56,029	6,092	12.20%
114	ATHLETIC SALARIES	\$ 211,450	\$ 221,530	\$ 89,219	\$ 221,530	\$ 232,274	10,744	4.85%
120	CERTIFIED TEMPORARY SALARIES	\$ 273,466	\$ 301,750	\$ 101,877	\$ 301,750	\$ 301,750	0	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 33,239	\$ 63,650	\$ 34,769	\$ 63,650	\$ 63,650	0	0.00%
TOTAL FOR SALARIES		\$ 16,771,676	\$ 17,342,750	\$ 6,613,410	\$ 17,296,047	\$ 17,570,005	227,255	1.31%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,229,192	\$ 3,284,427	\$ 1,679,850	\$ 3,261,849	\$ 3,471,010	186,583	5.68%
220	SOCIAL SECURITY	\$ 256,105	\$ 276,116	\$ 106,826	\$ 265,095	\$ 276,215	99	0.04%
221	MEDICARE	\$ 238,870	\$ 245,188	\$ 92,174	\$ 243,368	\$ 250,272	5,084	2.07%
230	PENSION	\$ 330,100	\$ 366,907	\$ 322,191	\$ 364,189	\$ 388,433	21,526	5.87%
250	UNEMPLOYMENT COMPENSATION	\$ 19,007	\$ 40,000	\$ 6,238	\$ 30,000	\$ 30,000	(10,000)	-25.00%
251	TUITION REIMBURSEMENT	\$ 19,156	\$ 15,000	\$ -	\$ 15,655	\$ 15,000	0	0.00%
260	WORKERS COMPENSATION	\$ 120,084	\$ 130,224	\$ 92,550	\$ 128,404	\$ 133,404	3,180	2.44%
TOTAL FOR BENEFITS		\$ 4,212,513	\$ 4,357,862	\$ 2,299,829	\$ 4,308,560	\$ 4,564,334	206,472	4.74%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 75,893	\$ 105,640	\$ 61,724	\$ 105,640	\$ 105,640	0	0.00%
332	PUPIL SERVICES	\$ 227,571	\$ 195,208	\$ 65,176	\$ 195,208	\$ 168,123	(27,085)	-13.87%
333	INSTRUCTIONAL IMPROVEMENT	\$ 53,316	\$ 54,000	\$ 2,722	\$ 54,000	\$ 49,200	(4,800)	-8.89%
TOTAL FOR PROFESSIONAL SERVICES		\$ 356,780	\$ 354,848	\$ 129,622	\$ 354,848	\$ 322,963	(31,885)	-8.99%
PROPERTY SERVICES								
410	UTILITIES	\$ 295,873	\$ 305,000	\$ 120,878	\$ 297,290	\$ 301,529	(3,471)	-1.14%
411	SEWER SERVICES	\$ 41,250	\$ 42,750	\$ 41,250	\$ 41,250	\$ 42,750	0	0.00%
420	DISPOSAL SERVICES	\$ 30,222	\$ 40,000	\$ 20,910	\$ 40,000	\$ 37,000	(3,000)	-7.50%
430	CONTRACTED SERVICES	\$ 861,518	\$ 656,064	\$ 445,459	\$ 677,664	\$ 633,293	(22,771)	-3.47%
TOTAL FOR PROPERTY SERVICES		\$ 1,228,864	\$ 1,043,814	\$ 628,497	\$ 1,056,204	\$ 1,014,572	(29,242)	-2.80%

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2018-2019 ACTUAL	2019-2020 BUDGET	DEC 31, 2019 ACTUAL	2019-2020 ESTIMATED	2020-2021 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,697,230	\$ 1,700,536	\$ 586,404	\$ 1,683,343	\$ 1,772,300	71,764	4.22%
513	ATHLETIC TRIPS	\$ 74,591	\$ 64,400	\$ 20,577	\$ 64,400	\$ 64,400	0	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 207,166	\$ 213,168	\$ 159,353	\$ 197,808	\$ 214,742	1,574	0.74%
530	TELEPHONE	\$ 79,932	\$ 73,220	\$ 34,707	\$ 75,798	\$ 77,212	3,992	5.45%
531	POSTAGE	\$ 20,938	\$ 21,000	\$ 8,090	\$ 21,000	\$ 21,000	0	0.00%
540	ADVERTISING	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 5,000	(1,000)	-16.67%
550	PRINTING	\$ 15,439	\$ 15,090	\$ 4,094	\$ 15,090	\$ 13,685	(1,405)	-9.31%
560	TUITION	\$ 798,574	\$ 791,370	\$ 415,466	\$ 842,461	\$ 776,038	(15,332)	-1.94%
560	EXCESS COST REIMBURSEMENT	\$ (258,339)	\$ (195,603)	\$ -	\$ (186,511)	\$ (198,644)	(3,041)	1.55%
561	TUITION, NON-PUBLIC	\$ 733,476	\$ 519,844	\$ 224,212	\$ 553,744	\$ 569,506	49,662	9.55%
561	EXCESS COST REIMBURSEMENT	\$ (307,195)	\$ (225,966)	\$ -	\$ (307,195)	\$ (311,992)	(86,026)	38.07%
580	TRAVEL	\$ 27,278	\$ 28,991	\$ 13,469	\$ 28,991	\$ 31,009	2,018	6.96%
TOTAL FOR OTHER SERVICES		\$ 3,089,090	\$ 3,012,050	\$ 1,466,372	\$ 2,994,929	\$ 3,034,256	22,206	0.74%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 570,277	\$ 500,834	\$ 335,029	\$ 500,834	\$ 497,830	(3,004)	-0.60%
612	CUSTODIAL SUPPLIES	\$ 51,521	\$ 73,000	\$ 36,593	\$ 73,000	\$ 73,000	0	0.00%
613	MAINTENANCE SUPPLIES	\$ 163,940	\$ 93,000	\$ 84,419	\$ 93,000	\$ 95,000	2,000	2.15%
620	HEAT ENERGY	\$ 174,131	\$ 161,250	\$ 59,241	\$ 173,183	\$ 178,572	17,322	10.74%
626	GASOLINE & DIESEL	\$ 100,148	\$ 88,300	\$ 33,569	\$ 89,589	\$ 89,100	800	0.91%
640	TEXTBOOKS	\$ 59,573	\$ 62,305	\$ 19,498	\$ 62,305	\$ 54,249	(8,056)	-12.93%
641	WORKBOOKS	\$ 44,793	\$ 53,168	\$ 26,810	\$ 53,168	\$ 50,611	(2,557)	-4.81%
642	LIBRARY BOOKS & PERIODICALS	\$ 21,252	\$ 23,863	\$ 10,994	\$ 23,863	\$ 24,083	220	0.92%
690	OTHER SUPPLIES	\$ 102,147	\$ 82,693	\$ 36,414	\$ 82,693	\$ 75,837	(6,856)	-8.29%
TOTAL FOR SUPPLIES		\$ 1,287,781	\$ 1,138,413	\$ 642,567	\$ 1,151,635	\$ 1,138,282	(131)	-0.01%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 94,839	\$ 77,883	\$ 43,032	\$ 77,883	\$ 58,607	(19,276)	-24.75%
TOTAL FOR EQUIPMENT		\$ 94,839	\$ 77,883	\$ 43,032	\$ 77,883	\$ 58,607	(19,276)	-24.75%
OTHER								
810	DUES AND FEES	\$ 106,699	\$ 132,402	\$ 74,013	\$ 132,402	\$ 144,454	12,052	9.10%
891	ATHLETIC SUBSIDY	\$ 46,900	\$ 47,900	\$ 33,000	\$ 47,900	\$ 50,400	2,500	5.22%
892	ASSEMBLIES & GRADUATION	\$ 20,545	\$ 18,675	\$ 5,032	\$ 18,675	\$ 18,675	0	0.00%
TOTAL FOR OTHER		\$ 174,144	\$ 198,977	\$ 112,045	\$ 198,977	\$ 213,529	14,552	7.31%
TOTAL FOR BUDGET		\$ 27,215,686	\$ 27,526,597	\$ 11,935,374	\$ 27,439,083	\$ 27,916,548	389,951	1.42%

GHR		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,633,282.00	\$1,523,489.65	\$1,617,841.00	\$1,644,542.06	\$1,674,351.00	\$56,510.00	3.49%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$42,423.00	\$45,187.68	\$44,231.00	\$44,578.09	\$45,162.00	\$931.00	2.10%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$298,946.00	\$262,485.56	\$304,751.00	\$304,954.38	\$195,225.00	(\$109,526.00)	-35.94%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$133,393.00	\$128,304.64	\$128,152.00	\$128,152.00	\$135,281.00	\$7,129.00	5.56%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$52,535.00	\$54,831.04	\$30,975.00	\$31,197.91	\$27,999.00	(\$2,976.00)	-9.61%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$166,798.00	\$163,017.40	\$149,283.00	\$176,650.77	\$181,362.00	\$32,079.00	21.49%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$52,214.00	\$49,797.52	\$53,176.00	\$50,313.75	\$54,648.00	\$1,472.00	2.77%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$24,670.00	\$24,227.33	\$550.00	\$549.61	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$61,818.00	\$62,281.76	\$63,553.00	\$60,694.84	\$65,301.00	\$1,748.00	2.75%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$113,360.00	\$124,332.95	\$117,601.00	\$120,888.90	\$124,311.00	\$6,710.00	5.71%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$35,000.00	\$75,029.63	\$48,000.00	\$44,636.12	\$48,000.00	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$6,000.00	\$2,237.20	\$8,000.00	\$5,000.00	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$8,000.00	\$3,336.81	\$11,000.00	\$8,000.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$5,000.00	\$5,277.76	\$6,500.00	\$5,016.77	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$17,303.00	\$13,368.56	\$12,297.00	\$6,463.36	\$8,675.00	(\$3,622.00)	-29.45%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$15,691.00	\$15,230.76	\$17,672.00	\$12,184.17	\$9,121.00	(\$8,551.00)	-48.39%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$200.00	\$357.50	\$200.00	\$85.00	\$200.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,236.00	\$1,042.50	\$1,273.00	\$0.00	\$1,273.00	\$0.00	0.00%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$75.00	\$105.00	\$75.00	\$75.00	\$100.00	\$25.00	33.33%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,455.00	\$9,272.18	\$9,000.00	\$8,820.00	\$9,012.00	\$12.00	0.13%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$50.00	\$56.25	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$3,000.00	\$1,910.79	\$3,000.00	\$896.14	\$2,500.00	(\$500.00)	-16.67%
1000.10.580.2130	TRAVEL NURSE GHR	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$269.01	\$250.00	\$102.08	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$47,200.00	\$57,677.99	\$45,100.00	\$29,525.15	\$43,800.00	(\$1,300.00)	-2.88%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,000.00	\$1,294.62	\$1,100.00	\$302.64	\$1,100.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,000.00	\$1,088.81	\$1,500.00	\$806.54	\$1,500.00	\$0.00	0.00%
1000.10.640.1100	TEXTBOOKS GHR	\$3,500.00	\$2,759.19	\$4,000.00	\$2,373.25	\$2,500.00	(\$1,500.00)	-37.50%
1000.10.641.1100	WORKBOOKS GHR	\$12,849.00	\$13,512.33	\$17,334.00	\$5,778.00	\$16,044.00	(\$1,290.00)	-7.44%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,300.00	\$3,124.85	\$3,300.00	\$3,062.38	\$3,700.00	\$400.00	12.12%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$545.00	\$513.96	\$545.00	\$300.07	\$545.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$331.23	\$300.00	\$130.77	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$473.41	\$600.00	\$343.81	\$600.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$300.00	\$106.00	\$300.00	\$111.00	\$300.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$2,669.00	\$3,000.00	\$2,032.95	\$3,000.00	\$0.00	0.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$25.00	\$130.00	\$170.00	\$130.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$836.00	\$789.00	\$786.00	\$372.00	\$770.00	(\$16.00)	-2.04%
TOTALS		\$2,755,299.00	\$2,649,814.87	\$2,705,465.00	\$2,699,109.51	\$2,683,200.00	(\$22,265.00)	-0.82%

CGS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,932,654.00	\$1,898,158.76	\$1,933,154.00	\$1,867,542.79	\$1,873,192.00	(\$59,962.00)	-3.10%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$42,423.00	\$45,188.99	\$44,231.00	\$44,577.85	\$45,162.00	\$931.00	2.10%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$583,968.00	\$523,582.89	\$532,902.00	\$504,879.20	\$568,414.00	\$35,512.00	6.66%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$132,893.00	\$134,657.45	\$135,804.00	\$135,804.00	\$138,781.00	\$2,977.00	2.19%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$132,687.00	\$212,572.93	\$211,978.00	\$185,430.82	\$195,873.00	(\$16,105.00)	-7.60%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$337,536.00	\$309,086.86	\$296,476.00	\$235,635.98	\$261,487.00	(\$34,989.00)	-11.80%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$85,295.00	\$87,287.35	\$93,049.00	\$89,836.75	\$93,153.00	\$104.00	0.11%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$22,723.00	\$22,708.79	\$550.00	\$528.97	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$56,546.00	\$55,126.15	\$55,123.00	\$52,268.50	\$58,611.00	\$3,488.00	6.33%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$113,271.00	\$111,452.85	\$119,094.00	\$95,549.29	\$118,019.00	(\$1,075.00)	-0.90%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$22,000.00	\$35,207.98	\$30,000.00	\$26,380.00	\$30,000.00	\$0.00	0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$15,000.00	\$1,265.00	\$20,000.00	\$18,596.24	\$20,000.00	\$0.00	0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$12,000.00	\$10,872.47	\$16,500.00	\$14,941.72	\$16,500.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$8,000.00	\$5,108.92	\$11,000.00	\$16,967.36	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$17,901.00	\$20,731.72	\$16,452.00	\$16,181.13	\$17,514.00	\$1,062.00	6.46%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$21,778.00	\$18,994.75	\$22,223.00	\$7,957.30	\$19,633.00	(\$2,590.00)	-11.65%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$250.00	\$357.50	\$250.00	\$85.00	\$250.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$2,060.00	\$2,107.50	\$1,500.00	\$0.00	\$2,185.00	\$685.00	45.67%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$9,357.00	\$8,848.27	\$8,400.00	\$8,400.00	\$8,592.00	\$192.00	2.29%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$75.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$3,000.00	\$2,152.65	\$2,500.00	\$613.00	\$2,000.00	(\$500.00)	-20.00%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$200.00	\$389.17	\$200.00	\$162.40	\$400.00	\$200.00	100.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$63.00	\$80.00	\$32.48	\$80.00	\$0.00	0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$200.00	\$464.14	\$200.00	\$0.00	\$0.00	(\$200.00)	-100.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$104.63	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$55,682.00	\$106,166.65	\$61,278.00	\$53,630.82	\$58,298.00	(\$2,980.00)	-4.86%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,000.00	\$976.10	\$1,075.00	\$891.85	\$1,200.00	\$125.00	11.63%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,000.00	\$0.00	\$1,100.00	\$122.65	\$1,000.00	(\$100.00)	-9.09%
1000.20.641.1100	WORKBOOKS CGS	\$13,000.00	\$13,546.25	\$14,500.00	\$10,828.03	\$13,000.00	(\$1,500.00)	-10.34%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,000.00	\$2,298.75	\$3,500.00	\$2,559.95	\$3,500.00	\$0.00	0.00%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$477.92	\$500.00	\$289.95	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$307.92	\$190.00	\$83.10	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$600.00	\$147.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$545.00	\$500.00	\$545.00	\$236.00	\$600.00	\$55.00	10.09%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$5,346.99	\$6,000.00	\$1,893.00	\$6,000.00	\$0.00	0.00%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$300.00	\$170.00	\$305.00	\$195.00	\$361.00	\$56.00	18.36%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,045.00	\$1,041.76	\$1,055.00	\$349.00	\$1,055.00	\$0.00	0.00%
TOTALS		\$3,634,984.00	\$3,637,545.06	\$3,642,614.00	\$3,393,550.13	\$3,568,000.00	(\$74,614.00)	-2.05%

CNH		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,451,546.00	\$2,343,816.72	\$2,424,267.00	\$2,306,881.81	\$2,464,088.00	\$39,821.00	1.64%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$51,799.00	\$53,257.11	\$53,699.00	\$61,810.77	\$63,187.00	\$9,488.00	17.67%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$289,561.00	\$309,110.87	\$367,715.00	\$404,815.00	\$407,674.00	\$39,959.00	10.87%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$176,079.00	\$150,014.37	\$152,602.00	\$152,662.01	\$156,392.00	\$3,790.00	2.48%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$137,073.00	\$181,412.35	\$257,601.00	\$257,601.00	\$267,140.00	\$9,539.00	3.70%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$46,222.00	\$51,079.04	\$47,985.00	\$36,773.02	\$23,490.00	(\$24,495.00)	-51.05%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$98,184.00	\$108,779.68	\$114,844.00	\$115,162.07	\$122,373.00	\$7,529.00	6.56%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$41,198.00	\$36,755.29	\$41,984.00	\$36,484.82	\$43,748.00	\$1,764.00	4.20%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$50,440.00	\$52,700.01	\$51,879.00	\$43,419.78	\$49,046.00	(\$2,833.00)	-5.46%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$547.85	\$550.00	\$550.13	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$69,977.00	\$66,029.21	\$71,288.00	\$62,401.03	\$73,308.00	\$2,020.00	2.83%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$182,164.00	\$177,762.67	\$193,820.00	\$177,597.98	\$192,491.00	(\$1,329.00)	-0.69%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$6,545.00	\$4,891.06	\$6,611.00	\$2,291.20	\$8,743.00	\$2,132.00	32.25%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$64,349.00	\$64,261.97	\$65,927.00	\$59,459.28	\$67,486.00	\$1,559.00	2.36%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$72,000.00	\$97,851.27	\$99,000.00	\$90,000.00	\$99,000.00	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$26,000.00	\$1,852.50	\$35,000.00	\$30,000.00	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$1,500.00	\$1,865.85	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$3,500.00	\$920.49	\$4,750.00	\$3,500.00	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$16,330.00	\$14,956.20	\$14,444.00	\$9,907.48	\$12,575.00	(\$1,869.00)	-12.94%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$19,515.00	\$15,588.05	\$17,805.00	\$16,631.78	\$11,310.00	(\$6,495.00)	-36.48%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$268.00	\$357.50	\$268.00	\$85.00	\$280.00	\$12.00	4.48%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,884.00	\$2,026.75	\$2,030.00	\$1,661.77	\$2,030.00	\$0.00	0.00%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$950.00	\$789.40	\$350.00	\$1,205.00	\$750.00	\$400.00	114.29%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$0.00	\$5,400.00	\$2,083.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$18,416.00	\$17,591.68	\$17,700.00	\$16,777.08	\$17,700.00	\$0.00	0.00%
1000.30.550.1100	PRINTING CNHS	\$300.00	\$640.50	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$690.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$330.00	\$169.50	\$80.00	\$0.00	\$150.00	\$70.00	87.50%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$3,700.00	\$1,426.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$1,230.51	\$1,200.00	\$31.32	\$1,200.00	\$0.00	0.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$46.92	\$80.00	\$663.26	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$750.00	\$2,286.42	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$2,009.84	\$500.00	\$2,426.19	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$66,388.00	\$78,533.60	\$66,809.00	\$58,521.85	\$66,183.00	(\$626.00)	-0.94%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$1,143.54	\$1,430.00	\$1,239.00	\$1,400.00	(\$30.00)	-2.10%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,500.00	\$1,782.79	\$1,500.00	\$1,500.00	\$1,550.00	\$50.00	3.33%
1000.30.611.2220	INSTRUCT SUPP LIB CNHS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.30.640.1100	TEXTBOOKS CNHS	\$12,200.00	\$12,213.43	\$12,100.00	\$10,138.93	\$8,400.00	(\$3,700.00)	-30.58%
1000.30.641.1100	WORKBOOKS CNHS	\$13,060.00	\$9,839.50	\$12,550.00	\$11,136.03	\$12,650.00	\$100.00	0.80%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$1,000.00	\$531.62	\$3,700.00	\$2,826.54	\$3,700.00	\$0.00	0.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$1,155.00	\$640.00	\$155.00	\$219.00	\$155.00	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$600.00	\$1,344.08	\$660.00	\$500.00	\$500.00	(\$160.00)	-24.24%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$510.00	\$164.31	\$300.00	\$0.00	\$250.00	(\$50.00)	-16.67%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$2,500.00	\$7,482.06	\$700.00	\$750.00	\$700.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$570.00	\$500.00	\$570.00	\$0.00	\$590.00	\$20.00	3.51%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$11,430.00	\$15,858.85	\$21,000.00	\$17,568.39	\$26,420.00	\$5,420.00	25.81%

1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$505.00	\$354.90	\$550.00	\$784.29	\$530.00	(\$20.00)	-3.64%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,575.00	\$2,333.97	\$3,565.00	\$2,440.97	\$3,000.00	(\$565.00)	-15.85%
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	\$8,100.92	\$5,075.00	\$5,147.96	\$5,075.00	\$0.00	0.00%
	TOTALS	\$3,970,688.00	\$3,912,541.15	\$4,193,523.00	\$4,017,954.74	\$4,275,024.00	\$81,501.00	1.94%

CHS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,715,410.00	\$2,690,168.86	\$2,699,902.00	\$2,613,971.98	\$2,716,241.00	\$16,339.00	0.61%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$149,190.00	\$153,362.43	\$154,994.00	\$164,826.96	\$167,521.00	\$12,527.00	8.08%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$469,009.00	\$450,887.27	\$417,252.00	\$422,084.60	\$439,724.00	\$22,472.00	5.39%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$163,125.00	\$163,666.76	\$166,325.00	\$166,386.52	\$171,554.00	\$5,229.00	3.14%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$267,559.00	\$271,125.73	\$273,444.00	\$273,444.00	\$279,462.00	\$6,018.00	2.20%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$47,263.00	\$52,031.57	\$49,434.00	\$49,316.11	\$46,564.00	(\$2,870.00)	-5.81%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$196,054.00	\$162,688.28	\$164,897.00	\$178,633.76	\$171,304.00	\$6,407.00	3.89%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$40,148.00	\$37,430.46	\$41,084.00	\$29,656.43	\$40,341.00	(\$743.00)	-1.81%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$52,590.00	\$60,099.49	\$54,029.00	\$49,542.97	\$54,315.00	\$286.00	0.53%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$547.85	\$550.00	\$550.13	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$112,705.00	\$109,825.66	\$115,357.00	\$107,008.66	\$137,315.00	\$21,958.00	19.03%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$214,663.00	\$174,892.78	\$200,568.00	\$175,952.21	\$204,387.00	\$3,819.00	1.90%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$22,186.00	\$22,186.00	\$22,408.00	\$22,408.00	\$22,742.00	\$334.00	1.49%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$152,750.00	\$147,188.05	\$155,603.00	\$143,975.70	\$164,788.00	\$9,185.00	5.90%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$40,000.00	\$41,823.06	\$55,000.00	\$67,989.78	\$55,000.00	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$5,000.00	\$18,198.95	\$6,750.00	\$5,000.00	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$2,891.87	\$2,750.00	\$4,239.06	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$6,400.00	\$1,031.86	\$8,500.00	\$7,000.00	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$40,736.00	\$38,165.59	\$40,700.00	\$34,492.29	\$33,999.00	(\$6,701.00)	-16.46%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$38,609.00	\$34,994.79	\$39,137.00	\$27,668.82	\$35,703.00	(\$3,434.00)	-8.77%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$300.00	\$200.00	\$300.00	\$200.00	\$300.00	\$0.00	0.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$135.00	\$272.50	\$140.00	\$0.00	\$140.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,306.00	\$3,889.91	\$6,513.00	\$3,336.25	\$6,532.00	\$19.00	0.29%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$30,700.00	\$33,879.20	\$33,300.00	\$20,066.20	\$34,600.00	\$1,300.00	3.90%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$52,500.00	\$71,700.66	\$55,000.00	\$72,450.00	\$55,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$14,500.00	\$11,000.00	\$14,500.00	\$11,000.00	\$11,000.00	(\$3,500.00)	-24.14%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$16,087.00	\$16,677.88	\$15,900.00	\$15,900.00	\$16,200.00	\$300.00	1.89%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,500.00	\$916.75	\$1,460.00	\$1,636.50	\$1,460.00	\$0.00	0.00%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$150.00	\$81.25	\$125.00	\$35.00	\$125.00	\$0.00	0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$2,500.00	\$1,198.40	\$1,500.00	\$413.65	\$1,000.00	(\$500.00)	-33.33%
1000.40.560.6110	TUITION VO AG / MAGNET	\$311,177.00	\$281,269.11	\$301,082.00	\$310,961.00	\$323,259.00	\$22,177.00	7.37%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,800.00	\$2,500.51	\$2,934.00	\$1,648.66	\$3,084.00	\$150.00	5.11%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$900.00	\$340.24	\$500.00	\$158.34	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,600.00	\$1,779.83	\$1,500.00	\$608.08	\$1,600.00	\$100.00	6.67%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$80,667.00	\$75,115.17	\$89,701.00	\$61,137.62	\$83,141.00	(\$6,560.00)	-7.31%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$5,425.00	\$4,725.94	\$5,000.00	\$88.01	\$4,800.00	(\$200.00)	-4.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,003.00	\$590.36	\$1,078.00	\$627.05	\$1,003.00	(\$75.00)	-6.96%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$1,000.00	\$949.11	\$600.00	\$582.28	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$1,800.00	\$1,200.64	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$22,050.00	\$18,979.71	\$23,200.00	\$17,999.21	\$25,050.00	\$1,850.00	7.97%
1000.40.640.1100	TEXTBOOKS CHS	\$38,077.00	\$43,931.75	\$46,205.00	\$27,278.02	\$43,349.00	(\$2,856.00)	-6.18%
1000.40.641.1100	WORKBOOKS CHS	\$6,257.00	\$7,661.01	\$8,784.00	\$6,783.22	\$8,917.00	\$133.00	1.51%
1000.40.641.2120	WORKBOOKS GUIDANCE CHS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$145.00	\$145.99	\$140.00	\$0.00	\$0.00	(\$140.00)	-100.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,239.00	\$13,908.20	\$12,423.00	\$12,547.71	\$12,383.00	(\$40.00)	-0.32%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,700.00	\$1,798.63	\$1,900.00	\$929.56	\$1,900.00	\$0.00	0.00%

1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$250.00	\$444.03	\$275.00	\$109.58	\$420.00	\$145.00	52.73%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,308.51	\$1,400.00	\$1,328.40	\$1,400.00	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$3,300.00	\$4,217.97	\$2,800.00	\$27.12	\$2,800.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$21,184.00	\$38,900.43	\$36,883.00	\$37,346.00	\$18,107.00	(\$18,776.00)	-50.91%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,000.00	\$1,085.63	\$1,000.00	\$928.55	\$1,000.00	\$0.00	0.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$21,628.00	\$20,464.11	\$24,254.00	\$9,165.53	\$28,439.00	\$4,185.00	17.25%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,387.00	\$1,217.00	\$1,952.00	\$1,076.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$120.00	\$200.00	\$377.00	\$452.00	\$252.00	126.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$450.00	\$420.00	\$460.00	\$170.00	\$480.00	\$20.00	4.35%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$10,200.00	\$10,188.00	\$11,500.00	\$9,848.00	\$12,000.00	\$500.00	4.35%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,700.00	\$3,538.00	\$8,700.00	\$3,125.00	\$9,500.00	\$800.00	9.20%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$37,900.00	\$37,900.00	\$38,900.00	\$37,900.00	\$41,400.00	\$2,500.00	6.43%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,000.00	\$12,443.82	\$13,600.00	\$4,176.00	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,471,414.00	\$5,360,167.56	\$5,436,393.00	\$5,217,111.52	\$5,529,003.00	\$92,610.00	1.70%

PSSS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$63,500.00	\$23,319.25	\$63,500.00	\$15,781.95	\$43,500.00	(\$20,000.00)	-31.50%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$244,223.00	\$249,337.20	\$305,594.00	\$304,201.60	\$313,511.00	\$7,917.00	2.59%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$289,069.00	\$231,418.13	\$284,735.00	\$262,571.52	\$308,164.00	\$23,429.00	8.23%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$273,189.00	\$266,960.84	\$271,684.00	\$252,107.97	\$245,941.00	(\$25,743.00)	-9.48%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$134,615.00	\$146,090.62	\$141,644.00	\$141,644.00	\$144,741.00	\$3,097.00	2.19%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$308,132.00	\$333,805.11	\$341,323.00	\$350,098.17	\$420,391.00	\$79,068.00	23.17%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$3,408.57	\$3,721.00	\$2,879.84	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$15,834.00	\$15,834.00	\$20,918.00	\$15,918.00	\$24,544.00	\$3,626.00	17.33%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$176,087.00	\$221,571.33	\$189,208.00	\$237,392.02	\$162,123.00	(\$27,085.00)	-14.31%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$4,669.00	\$2,629.22	\$4,196.00	\$3,791.92	\$7,762.00	\$3,566.00	84.99%
1000.50.430.1200	CONTRACTED SERV PSSS	\$30,551.00	\$32,052.03	\$31,710.00	\$37,019.99	\$32,675.00	\$965.00	3.04%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,625.00	\$2,500.00	\$2,563.00	\$2,500.00	\$2,686.00	\$123.00	4.80%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$679,491.00	\$605,133.70	\$531,352.00	\$541,551.29	\$556,933.00	\$25,581.00	4.81%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$2,890.63	\$4,000.00	\$1,161.20	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,320.00	\$1,380.00	\$1,320.00	\$1,320.00	\$1,320.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$450.00	\$417.04	\$450.00	\$450.00	\$500.00	\$50.00	11.11%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$526,652.00	\$488,850.13	\$460,979.00	\$410,798.71	\$424,259.00	(\$36,720.00)	-7.97%
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	(\$290,497.00)	(\$258,339.00)	(\$195,603.00)	\$0.00	(\$198,644.00)	(\$3,041.00)	1.55%
1000.50.561.6130	TUITION NON PUBLIC	\$581,538.00	\$733,475.63	\$519,844.00	\$519,590.61	\$569,506.00	\$49,662.00	9.55%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$282,362.00)	(\$307,195.00)	(\$225,966.00)	\$0.00	(\$311,992.00)	(\$86,026.00)	38.07%
1000.50.580.1200	TRAVEL SP ED	\$2,000.00	\$997.88	\$2,000.00	\$803.55	\$1,250.00	(\$750.00)	-37.50%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$450.00	\$688.48	\$732.00	\$982.00	\$1,500.00	\$768.00	104.92%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$250.00	\$297.34	\$300.00	\$500.00	\$300.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$100.00	(\$86.21)	\$175.00	\$0.00	\$175.00	\$0.00	0.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$500.00	\$1,306.54	\$750.00	\$750.00	\$1,000.00	\$250.00	33.33%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$4,474.00	(\$6,063.76)	\$4,895.00	\$5,772.74	\$8,000.00	\$3,105.00	63.43%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$13,611.00	\$36,521.40	\$13,500.00	\$11,819.16	\$14,850.00	\$1,350.00	10.00%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$500.00	\$487.70	\$700.00	\$0.00	\$700.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$500.00	\$499.75	\$700.00	\$0.00	\$700.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$500.00	\$539.34	\$700.00	\$36.00	\$700.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$12,119.00	\$8,142.54	\$13,855.00	\$1,690.33	\$14,270.00	\$415.00	3.00%
1000.50.640.1200	TEXTBOOKS SPEC ED	\$250.00	\$284.32	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.640.2110	TEXTBOOKS SOCIAL WORKERS	\$366.00	\$384.58	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.641.1200	WORKBOOKS SPEC ED	\$212.00	\$233.84	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.1200	LIB. BKS & PERIOD. SP ED	\$262.00	\$249.49	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2110	LIBRARY BOOKS SOC WORKERS	\$200.00	\$197.65	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2140	LIBR BKS/PER PSYCHOLOGICAL	\$200.00	\$92.09	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2400	LIBR BKS/PER PSSS	\$150.00	\$124.22	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.690.1200	OTHER SUPPLIES SP ED	\$10,500.00	\$11,075.47	\$28,323.00	\$6,022.49	\$17,177.00	(\$11,146.00)	-39.35%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$152.00	\$0.00	\$200.00	\$0.00	\$500.00	\$300.00	150.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$50.00	\$51.59	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,450.00	\$464.98	\$1,645.00	\$1,645.00	\$1,800.00	\$155.00	9.42%
1000.50.739.1200	EQUIPMENT SPEC ED	\$2,000.00	\$1,102.90	\$5,000.00	\$960.23	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$5,317.00	\$4,495.78	\$7,405.00	\$2,079.99	\$7,000.00	(\$405.00)	-5.47%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$375.00	\$323.99	\$400.00	\$276.00	\$400.00	\$0.00	0.00%

1000.50.810.2210	DUES & FEES PROG IMPRV NON CER	\$250.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$550.00	\$1,903.17	\$550.00	\$210.00	\$600.00	\$50.00	9.09%
	TOTALS	\$2,830,095.00	\$2,866,124.50	\$2,845,102.00	\$3,140,326.28	\$2,837,663.00	(\$7,439.00)	-0.26%

Warehouse		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$336,524.00	\$367,373.29	\$354,895.00	\$414,546.85	\$364,081.00	\$9,186.00	2.59%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$325,000.00	\$295,873.18	\$305,000.00	\$294,500.00	\$301,529.00	(\$3,471.00)	-1.14%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,075.00	\$41,250.00	\$42,750.00	\$41,250.00	\$42,750.00	\$0.00	0.00%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$48,825.00	\$30,222.00	\$40,000.00	\$34,236.50	\$37,000.00	(\$3,000.00)	-7.50%
1000.60.430.2600	CONTR SVCS W/H	\$136,656.00	\$418,292.50	\$193,421.00	\$199,182.10	\$199,477.00	\$6,056.00	3.13%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$196,053.00	\$196,166.00	\$198,668.00	\$197,808.20	\$203,742.00	\$5,074.00	2.55%
1000.60.530.2600	TELEPHONE W/H	\$7,921.00	\$7,508.76	\$7,920.00	\$8,314.76	\$8,688.00	\$768.00	9.70%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$1,316.35	\$1,900.00	\$1,800.00	\$2,100.00	\$200.00	10.53%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$72,000.00	\$51,520.60	\$73,000.00	\$60,000.00	\$73,000.00	\$0.00	0.00%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$91,500.00	\$163,940.22	\$93,000.00	\$98,772.05	\$95,000.00	\$2,000.00	2.15%
1000.60.620.2600	HEAT ENERGY WH	\$167,400.00	\$174,131.12	\$161,250.00	\$166,059.48	\$178,572.00	\$17,322.00	10.74%
1000.60.626.2600	GASOLINE W/H VANS	\$5,000.00	\$3,940.99	\$4,700.00	\$1,313.81	\$5,500.00	\$800.00	17.02%
1000.60.690.2600	OTHER SUPPLIES WH	\$13,786.00	\$29,253.03	\$14,200.00	\$12,226.64	\$14,600.00	\$400.00	2.82%
1000.60.739.2600	OTHER EQUIP WH	\$6,000.00	\$28,378.34	\$10,000.00	\$0.00	\$9,500.00	(\$500.00)	-5.00%
1000.60.810.2600	DUES AND FEES WH	\$1,000.00	\$1,375.00	\$1,000.00	\$1,820.00	\$1,200.00	\$200.00	20.00%
	TOTALS	\$1,451,840.00	\$1,810,541.38	\$1,501,704.00	\$1,531,830.39	\$1,536,739.00	\$35,035.00	2.33%

Central Office

**Prior Year Budget
FY2018-2019**

**Adopted Budget
FY2019-2020**

**Proposed Budget
FY2020-2021**

**\$ Change
Adopted/
Proposed**

**% Change
Adopted/
Proposed**

Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$157,459.00	\$164,616.23	\$162,183.00	\$162,183.00	\$167,048.00	\$4,865.00	3.00%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$187,193.00	\$214,466.43	\$189,800.00	\$189,800.00	\$195,494.00	\$5,694.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$124,046.00	\$130,248.30	\$127,767.00	\$127,767.00	\$131,600.00	\$3,833.00	3.00%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$121,293.00	\$113,023.00	\$124,932.00	\$116,414.00	\$128,680.00	\$3,748.00	3.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$124,886.00	\$110,589.86	\$123,151.00	\$125,700.31	\$132,065.00	\$8,914.00	7.24%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$147,221.00	\$155,682.13	\$157,910.00	\$158,371.16	\$162,668.00	\$4,758.00	3.01%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$500.00	\$1,933.14	\$650.00	\$709.21	\$650.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,372,500.00	\$3,229,192.03	\$3,284,427.00	\$3,297,508.51	\$3,471,010.00	\$186,583.00	5.68%
1000.70.220.2520	SOCIAL SECURITY	\$269,381.00	\$256,104.78	\$276,116.00	\$233,172.98	\$276,215.00	\$99.00	0.04%
1000.70.221.2520	MEDICARE ONLY	\$239,208.00	\$238,869.98	\$245,188.00	\$234,703.16	\$250,272.00	\$5,084.00	2.07%
1000.70.230.2520	RETIREMENT (PENSION)	\$330,080.00	\$330,099.85	\$366,907.00	\$364,188.74	\$388,433.00	\$21,526.00	5.87%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$45,000.00	\$19,007.00	\$40,000.00	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$19,155.59	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$137,227.00	\$120,084.01	\$130,224.00	\$123,403.52	\$133,404.00	\$3,180.00	2.44%
1000.70.330.2310	LEGAL & AUDIT SERV	\$116,640.00	\$75,892.60	\$105,640.00	\$83,524.00	\$105,640.00	\$0.00	0.00%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$49,000.00	\$53,316.41	\$54,000.00	\$19,444.18	\$49,200.00	(\$4,800.00)	-8.89%
1000.70.430.2320	CONTR SVCS C/O	\$13,005.00	\$6,446.79	\$12,000.00	\$5,900.92	\$7,500.00	(\$4,500.00)	-37.50%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$5,750.00	\$5,762.80	\$9,500.00	\$6,977.37	\$8,500.00	(\$1,000.00)	-10.53%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$164,462.00	\$176,419.45	\$175,745.00	\$150,160.93	\$177,523.00	\$1,778.00	1.01%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,114,039.00	\$1,092,096.36	\$1,169,184.00	\$1,141,791.90	\$1,215,367.00	\$46,183.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$12,000.00	\$18,653.33	\$12,980.00	\$16,267.08	\$15,700.00	\$2,720.00	20.96%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$20,937.62	\$21,000.00	\$20,389.59	\$21,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$5,000.00	(\$1,000.00)	-16.67%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$75.00	\$325.00	\$0.00	\$325.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$3,000.00	\$5,454.65	\$3,500.00	\$1,213.37	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$250.00	\$175.00	\$200.00	\$175.00	\$175.00	(\$25.00)	-12.50%
1000.70.560.1300	TUITION - ADULT ED	\$28,455.00	\$28,455.00	\$29,309.00	\$27,689.00	\$28,520.00	(\$789.00)	-2.69%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$2,500.00	\$2,182.61	\$2,700.00	\$2,691.92	\$3,500.00	\$800.00	29.63%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$17.44	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$7,900.00	\$6,944.86	\$8,250.00	\$6,430.00	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,200.00	\$2,128.33	\$2,000.00	\$2,290.00	\$2,500.00	\$500.00	25.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$21,000.00	\$34,731.57	\$20,800.00	\$27,808.38	\$23,800.00	\$3,000.00	14.42%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOC	\$139,295.00	\$145,193.00	\$143,213.00	\$125,765.44	\$142,185.00	(\$1,028.00)	-0.72%
1000.70.626.2700	DIESEL FUEL/BUSES	\$101,250.00	\$96,206.54	\$83,600.00	\$83,600.00	\$83,600.00	\$0.00	0.00%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$578.85	\$800.00	\$587.15	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$3,496.96	\$3,300.00	\$3,224.45	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$3,500.00	\$4,786.34	\$4,000.00	\$2,049.94	\$4,750.00	\$750.00	18.75%
1000.70.690.2320	OTHER SUPPLIES C/O	\$12,500.00	\$27,460.05	\$17,500.00	\$17,186.64	\$20,000.00	\$2,500.00	14.29%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,250.00	\$5,907.44	\$2,500.00	\$1,807.72	\$2,750.00	\$250.00	10.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNOI	\$25,000.00	\$25,371.91	\$25,000.00	\$18,849.00	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$4,259.00	\$4,300.00	\$4,748.34	\$5,300.00	\$1,000.00	23.26%
1000.70.810.2310	DUES AND FEES BOARD	\$12,000.00	\$12,023.75	\$12,500.00	\$14,705.90	\$15,000.00	\$2,500.00	20.00%
1000.70.810.2320	DUES AND FEES C/O	\$12,617.00	\$10,296.00	\$15,000.00	\$8,840.28	\$13,000.00	(\$2,000.00)	-13.33%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,195.00	\$955.00	\$1,195.00	\$880.00	\$1,195.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOC	\$5,000.00	\$5,154.75	\$5,000.00	\$368.00	\$5,000.00	\$0.00	0.00%
	TOTALS	\$7,168,027.00	\$6,978,951.74	\$7,201,796.00	\$6,973,788.09	\$7,486,918.99	\$285,123.00	3.96%
	GRAND TOTALS	\$27,282,347.00	\$27,215,686.26	\$27,526,597.00	\$26,973,670.66	\$27,916,548.00	\$389,951.00	1.42%

COVENTRY PUBLIC SCHOOLS
2020-2021 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2018-19</u>	Appropriation <u>2019-20</u>	Requested <u>2020-21</u>	Increase/ <u>Decrease</u>	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	16,771,676	17,342,750	17,570,005	227,255	1.31%
200	Employee Benefits	4,212,513	4,357,862	4,564,334	206,472	4.74%
	Personnel Subtotal	<u>20,984,189</u>	<u>21,700,612</u>	<u>22,134,339</u>	<u>433,727</u>	<u>2.00%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	356,780	354,848	322,963	-31,885	-8.99%
400	Utilities/Repairs/Rentals	1,228,864	1,043,814	1,014,572	-29,242	-2.80%
500	Transportation/Insurance/Telephones/Tuition/Travel	3,089,090	3,012,050	3,034,256	22,206	0.74%
600	Supplies	1,287,781	1,138,413	1,138,282	-131	-0.01%
700	Equipment	94,839	77,883	58,607	-19,276	-24.75%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	174,144	198,977	213,529	14,552	7.31%
	All Other Subtotal	<u>6,231,497</u>	<u>5,825,985</u>	<u>5,782,209</u>	<u>-43,776</u>	<u>-0.75%</u>
	Budget Total	<u><u>27,215,686</u></u>	<u><u>27,526,597</u></u>	<u><u>27,916,548</u></u>	<u><u>389,951</u></u>	<u><u>1.42%</u></u>

FY2020-2021 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:

- Custodians – 2.0% GWI plus step
- Nurses – 3.0% Placeholder
- Teachers – 1.15% GWI, ½ step. If at Max step, 2%
- Administrators – 2.25% GWI plus step
- Secretaries – 3.0% Placeholder
- Para Educators – 3.0% Placeholder

2. Health Insurance – medical includes a 5% premium increase, dental no increase, some employee Union shares increase

3. Workman's Compensation – No increase over current premium

4. Legal & Audit – Auditing fees for the tri-annual OPEB revaluation has been shifted to the ECHIP Fund.

5. Utilities

- Gasoline/Diesel – budgeted at \$2.09/gal for 40,000 gals
- Electricity – Supply cost per \$0.077/KwH
- Heat Energy – budgeted at \$2.09/gal for 35,000 gals and \$105,422 for Natural Gas.

6. Property & Liability – 3.0% increase over current premium.

7. Special Education, Excess Cost – Reflects a 3.0% increase in NCEP and State funding at 71.0%

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 106,524	0.80%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 103,895	3.12%	Contractual Increases
113	EXTRA CURRICULAR SALARIES	\$ 6,092	12.20%	
114	ATHLETIC SALARIES	\$ 10,744	4.85%	
120	CERTIFIED TEMPORARY SALARIES	\$ -	0.00%	3rd Party Substitute Provider
121	NON-CERTIFIED TEMP. SALARIES	\$ -	0.00%	3rd Party Substitute Provider
210	HEALTH INSURANCE	\$ 186,583	5.68%	Premiums +5%, Increased EE Co-Pays
220	SOCIAL SECURITY	\$ 99	0.04%	
221	MEDICARE	\$ 5,084	2.07%	
230	PENSION	\$ 21,526	5.87%	Increased per Actuarial Valuation
250	UNEMPLOYMENT COMPENSATION	\$ (10,000)	-25.00%	Anticipated Decreased Claims
251	TUITION REIMBURSEMENT	\$ -	0.00%	Contractual
260	WORKERS COMPENSATION	\$ 3,180	2.44%	
330	LEGAL & AUDIT	\$ -	0.00%	
332	PUPIL SERVICES	\$ (27,085)	-13.87%	
333	INSTRUCTIONAL IMPROVEMENT	\$ (4,800)	-8.89%	
410	UTILITIES	\$ (3,471)	-1.14%	
411	SEWER SERVICES	\$ -	0.00%	
420	DISPOSAL SERVICES	\$ (3,000)	-7.50%	No Haz Mat removal
430	CONTRACTED SERVICES	\$ (22,771)	-3.47%	
510	STUDENT TRANSPORTATION	\$ 71,764	4.22%	Contractual Increase of 3.95%
513	ATHLETIC TRIPS	\$ -	0.00%	
520	PROPERTY & LIABILITY INSURANCE	\$ 1,574	0.74%	
530	TELEPHONE	\$ 3,992	5.45%	
531	POSTAGE	\$ -	0.00%	
540	ADVERTISING	\$ (1,000)	-16.67%	
550	PRINTING	\$ (1,405)	-9.31%	
560	TUITION	\$ (18,373)	-1.94%	
561	TUITION, NON-PUBLIC	\$ (36,364)	9.55%	
580	TRAVEL	\$ 2,018	6.96%	
611	INSTRUCTIONAL SUPPLIES	\$ (3,004)	-0.60%	
612	CUSTODIAL SUPPLIES	\$ -	0.00%	
613	MAINTENANCE SUPPLIES	\$ 2,000	2.15%	
620	HEAT ENERGY	\$ 17,322	10.74%	
626	GASOLINE & DIESEL	\$ 800	0.91%	
640	TEXTBOOKS	\$ (8,056)	-12.93%	
641	WORKBOOKS	\$ (2,557)	-4.81%	
642	LIBRARY BOOKS & PERIODICALS	\$ 220	0.92%	
690	OTHER SUPPLIES	\$ (6,856)	-8.29%	
739	OTHER EQUIPMENT	\$ (19,276)	-24.75%	Athletic Equipment Reduction
810	DUES AND FEES	\$ 12,052	9.10%	FPS, Cultural Enrichment
891	ATHLETIC SUBSIDY	\$ 2,500	5.22%	
892	ASSEMBLIES & GRADUATION	\$ -	0.00%	
TOTAL		\$ 389,951	1.42%	

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
General Fund				
1000.XX.111.1100	Certified Salaries, Regular Programs	127.50	126.95	(0.55)
1000.XX.111.1115	Certified Salaries, Computer Education	4.30	4.80	0.50
1000.XX.111.2210	Certified Salaries, Improvement of Instruction	1.00	1.00	-
1000.XX.111.2320	Certified Salaries, Central Office Administration	1.00	1.00	-
1000.XX.111.2400	Certified Salaries, Administration	7.00	7.00	-
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.00	1.00	-
1000.70.111.2580	Certified Salaries, Administrative Technology	1.00	1.00	-
1000.XX.112.1100	Non-Certified Salaries, Regular Programs	11.93	9.82	(2.11)
1000.XX.112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	4.78	4.78	-
1000.XX.112.2220	Non-Certified Salaries, Educational Media	0.00	0.00	-
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.00	2.00	-
1000.XX.112.2400	Non-Certified Salaries, Administration	7.80	7.80	-
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	22.11	-
	Total, Regular Education	193.42	191.26	(2.16)
1000.XX.111.1200	Certified Salaries, Special Education	23.90	23.50	(0.40)
1000.XX.111.2110	Certified Salaries, Social Workers	5.00	5.00	-
1000.XX.111.2120	Certified Salaries, Guidance Services	5.00	5.00	-
1000.XX.111.2140	Certified Salaries, Psychological Services	4.00	4.00	-
1000.XX.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.60	-
1000.XX.112.1200	Non-Certified Salaries, Special Education	39.29	40.67	1.38
	Total, Special Education	80.79	81.77	0.98
	Total General Fund *	274.21	273.03	(1.18)

Coventry Board of Education
2019-20 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, 2019 Expenditures</u>
7101	IDEA-Part B-611	4.50	12.50	\$ 369,458	\$ 82,708
7102	IDEA-Part B-611 Carryover			\$ 75,642	\$ 75,642
7103	IDEA-Part B-619 Preschool		1.00	\$ 21,155	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 11,871	\$ 8,727
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,288	\$ 125
7114	TITLE II Part A - Teachers			\$ 29,069	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 19,817	\$ 7,009
7120	TITLE I-Improving Basic Programs	2.00	2.86	\$ 141,997	\$ 1,004
7121	TITLE I-Improving Basic Programs Carryover			\$ 51,802	\$ 51,802
7123	Cognitive Disability			\$ 6,000	\$ 6,000
7124	Early Childhood			\$ 6,000	\$ 6,000
7148	Travelers' Matching Gift Program			\$ 500	\$ 494
7151	Excellence in Volunteerism			\$ 400	\$ 398
7157	AT&T Aspire Carryover			\$ 2,649	\$ 1,243
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 101,910
7180	School Readiness	1.00		\$ 132,300	\$ 29,590
TOTALS		<u>10.50</u>	<u>19.36</u>	<u>\$ 1,098,830</u>	<u>\$ 372,652</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

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 DESCRIPTIONS

<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 2020-2021 School Year

The proposed 2020-2021 budget for the G.H. Robertson school will continue to move us forward as we embrace our state, district, and school initiatives, with slight 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, REFLEX math, and ALEKS math. REFLEX math is used by all GHR students to support their fact fluency in addition, subtraction, multiplication and division and can be utilized both at school and at home. 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. These programs have truly enhanced the personalized math approach that we are able to provide to students, as they remediate any existing gaps in math skills and concepts while concurrently pre-teaching skills for the classroom.

The majority of the budget falls within the 600 series, Instructional Supplies. Over the past few years, our instructional focus areas, and thus our budget focus areas, have resulted in shifts due to the new standards. As a result, funds within the 600 series have been shifted to support content area literacy, Eureka math, Social Emotional Learning, and Next Generation Science Standards (NGSS). Our on-going implementation of Eureka Math requires the use of workbooks, printed materials and manipulatives. We are also implementing Project Lead the Way for all Grade 4 students, which requires an annual site license and consumable materials. The implementation of NGSS in all grade levels has necessitated additional materials, including consumables, and content-based informational text to support the building of content knowledge while addressing the standards. Finally, in collaboration with colleagues, we continue to seek quality print and digital resources to properly promote continuous improvement in teaching and learning.

Additionally, due to our implementation of a revised reading curriculum and new resources in Grade 3, we are looking to support Guided Reading with the Guided Reading Collection. These short, leveled texts with multiple copies will help support small group instruction with skill development at differentiated reading levels and are aligned with our Leveled Literacy Intervention and Benchmark Assessment System.

All of our initiatives continue to warrant professional development. Coventry is fortunate to have talented professionals to facilitate professional learning throughout the year in the form of coaching days, team times, intervention teaming, and other structures that promote collaboration and professional development. This is vital to continue our success and refine our practices.

Coventry Public Schools							
2020-2021 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	24.80	25.70	\$ 1,617,841	\$ 1,674,351	\$ 56,510	3.49%
1000.10.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 44,231	\$ 45,162	\$ 931	2.10%
1000.10.111.1200	Certified Salaries - Special Education	3.75	2.75	\$ 304,751	\$ 195,225	\$ (109,526)	-35.94%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 128,152	\$ 135,281	\$ 7,129	5.56%
TOTAL	CERTIFIED SALARIES	30.25	30.15	\$ 2,094,975	\$ 2,050,019	\$ (44,956)	-2.15%
1000.10.112.1100	Non-Certified Salaries - Regular Programs	0.58	0.45	\$ 30,975	\$ 27,999	\$ (2,976)	-9.61%
1000.10.112.1200	Non-Certified Salaries - Special Education	6.62	8.50	\$ 149,283	\$ 181,362	\$ 32,079	21.49%
1000.10.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 53,176	\$ 54,648	\$ 1,472	2.77%
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	1.50	\$ 63,553	\$ 65,301	\$ 1,748	2.75%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 117,601	\$ 124,311	\$ 6,710	5.71%
TOTAL	NON-CERTIFIED SALARIES	12.70	14.45	\$ 415,138	\$ 454,171	\$ 39,033	9.40%
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 48,000	\$ 48,000	\$ -	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			\$ 73,500	\$ 73,500	\$ -	0.00%
TOTAL SALARIES		42.95	44.60	\$ 2,583,613	\$ 2,577,690	\$ (5,923)	-0.23%

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2019-20	2020-21		
<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	\$ 12,297	\$ 8,675	\$ (3,622)	-29.45%
	Overage Color Charges (\$1114), Overage Black and White Charges (\$2,466)				
	Annual Maintenance (\$5,094.96)				
1000.10.430.1115	Contracted Services, Computer Education	\$ 17,672	\$ 9,121	\$ (8,551)	-48.39%
	PowerSchool	\$ 2,500	\$ -	\$ (2,500)	-100.00%
	MAPS	\$ 4,631	\$ -	\$ (4,631)	-100.00%
	REFLEX	\$ 3,295	\$ 3,295	\$ -	0.00%
	ALEKS	\$ 3,375	\$ 1,980	\$ (1,395)	-41.33%
	Typing Club	\$ 1,147	\$ 1,147	\$ -	0.00%
	PowerSchool Support	\$ 2,724	\$ 2,500	\$ (224)	-8.22%
	MobyMax	\$ -	\$ 199	\$ 199	n/a
1000.10.430.2130	Contracted Services, Health Services	\$ 200	\$ 200	\$ -	0.00%
	*Calibration of audiometer and scale				
1000.10.430.2220	Contracted Services, Educational Media	\$ 1,273	\$ 1,273	\$ -	0.00%
	Destiny (\$1273)				
1000.10.430.2400	Contracted Services, Administration	\$ 75	\$ 100	\$ 25	33.33%
	Infoshred (\$100)				
TOTAL		\$ 31,517	\$ 19,369	\$ (12,148)	-38.54%

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc/Dec	Inc/Dec
1000.10.530.2400	Telephone	\$ 9,000	\$ 9,012	\$ 12	0.13%
	TPX Communications \$8,412				
	Cell Phone Reimbursement \$600				
1000.10.550.2130	Printing, Health Services	\$ 50	\$ 50	\$ -	0.00%
	*Printing of daily health logs, medication forms				
1000.10.550.2400	Printing	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
	*Printing of school envelopes, letterhead, student agendas				
1000.10.580.2130	Travel, Health Services	\$ 40	\$ 40	\$ -	0.00%
1000.10.580.2210	Travel, Improvement of Instructional Services	\$ 250	\$ 250	\$ -	0.00%
TOTAL		\$ 12,340	\$ 11,852	\$ (488)	-3.95%

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<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, tracing, watercolor, construction, fadeless, craft paper), markers, colored pencils, oil pastels, pencils, erasers, permanent markers, compasses, graded pencils, rulers,Paint: acrylic, watercolor, tempera and brushes. Crafts: cardboard, tape, yarn, foil, spray adhesive, glue, hot glue, beads, rhinestones, ribbon scraps, wire. Printmaking: printing blocks, ink, styrofoam, bench hooks. Clay, glazes underglaze, clay tools	\$ 2,400	\$ 2,400	\$ -	0.00%
	Physical Education- Mats, cardio equipment, hot spots, CD player, ball pump, CAHPERD instructional supplies, replacement gator skin balls, pool noodles, replacement bean bags	\$ 600	\$ 600	\$ -	0.00%
	Band - Band Scores and ensemble music, Smart Music computer application, instrument cleaning supplies, reeds and mouthpieces, repairs of instruments owned by GHR	\$ 600	\$ 600	\$ -	0.00%
	Music -Music books, sourcebooks, instructional DVDs, rhythm instruments, percussion instruments, xylophones, keyboard equipment, audio/visual equipment for music instruction and performing, choral music	\$ 500	\$ 600	\$ 100	20.00%
	Grade 3 - Reading A-Z license, Superteacher Subscriptions, homework folders, Scholastic News, Mentor Texts, materials for NGSS investigations Classroom supplies (name plates, name tags, pencils, scissors) BrainPop Subscription	\$ 3,400	\$ 3,400	\$ -	0.00%
	Grade 4 -Scholastic News with Science Spin, Geography Spin, Superteacher Subscriptions, BrainPop Subscription, subject area folders, name plates, Open House Classroom supplies, homework folders, materials for NGSS investigations	\$ 3,400	\$ 3,400	\$ -	0.00%
	Grade 5 - Scholastic News Subscription with Science Spin, BrainPop Subscription, materials to support the integration of NGSS	\$ 3,400	\$ 3,400	\$ -	0.00%

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	units, trade books to support SS/ELA integration, math notebooks				
	homework folders, subject area folders,Superteacher				
	subscription, Flocabulary subscription				
	Grades 3-5 Print and digital resources, Sensory Resources	\$ 15,500	\$ 14,000	\$ (1,500)	-9.68%
	STEM Kits, Social Studies Resources, Science Resources,				
	Social Emotional Program Resources				
	Challenge and Enrichment Materials -Noetic math,	\$ 400	\$ 600	\$ 200	50.00%
	interest group materials, supplies for excursions				
	Math Assist- intervention resources	\$ 400	\$ 300	\$ (100)	-25.00%
	Reading Room- Leveled trade books, pocket folders, apps for iPads,	\$ 2,000	\$ 2,000	\$ -	0.00%
	Readers's Theater, Foundations and Just Words supplements,				
	LLI supplemental books				
	General Instructional Supplies -binders, composition books,	\$ 12,500	\$ 12,500	\$ -	0.00%
	clips, crayons, markers, facial tissue, glue, file folders, hanging folders,				
	manila folders, plan books, grading books, scissors, graph paper, copy				
	paper, colored paper, construction paper, pencils, pens, fasteners,				
	chart paper, notebooks				
	Sub-Total	\$ 45,100	\$ 43,800	\$ (1,300)	-2.88%
1000.10.611.2130	Health Services- Instructional Supplies	\$ 1,100	\$ 1,100	\$ -	0.00%
	Medical supplies such as bandages, ice packs, narcan,etc.				
1000.10.611.2220	LMC- headphones, and all other consumable learning materials	\$ 1,500	\$ 1,500	\$ -	0.00%
	used for Library/Technology lessons, PLTW Launch Logs, apps for iPad,				
	Makerspace items				
1000.10.640.1100	Textbooks- Regular Programs, Mentor Texts, Leveled texts,	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
	Social Studies and Science texts				

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.641.1100	Eureka math workbooks-grade 3, 4 and 5	\$ 17,334	\$ 16,044	\$ (1,290)	-7.44%
1000.10.642.2220	New Library books & periodicals, CT Nutmeg Books, high interest, varied reading levels, replacement books for lost/damaged items, materials to support classroom teachers for NGSS implementation and other curriculum connections	\$ 3,300	\$ 3,700	\$ 400	12.12%
1000.10.690.2130	Other Supplies, Health Services	\$ 545	\$ 545	\$ -	0.00%
	Miscellaneous medical office supplies				
1000.10.690.2220	Other Supplies, Educational Media-supplies for library circulation needs	\$ 300	\$ 300	\$ -	0.00%
	*Office supplies to maintain books & equipment ie: tape, cards				
1000.10.690.2400	Other Supplies, Administration	\$ 600	\$ 600	\$ -	0.00%
	*General office supplies, folders, pens, pencils, Self-expiring badges/ stickers for School Visitor Management System, Late Slip Books				
TOTAL		\$ 73,779	\$ 76,589	\$ 2,810	3.81%

Coventry Public Schools					
2020-2021 Budget					
GHR INTERMEDIATE SCHOOL					
800 SERIES - OTHER					
		2019-20	2020-21		
<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	\$ 300	\$ 300	\$ -	0.00%
	*Liability insurance, Professional Organization membership				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 3,000	\$ 3,000	\$ -	0.00%
	*Fees for teachers attending staff development workshops & conferences				
1000.10.810.2220	Dues & Fees, Educational Media	\$ 130	\$ 130	\$ -	0.00%
	*CT Library Consortium & conference fees				
1000.10.810.2400	Dues & Fees, Administration	\$ 786	\$ 770	\$ (16)	-2.04%
	International Literacy Association Membership (\$54),				
	EASTCONN Membership Fee (\$1.00 per student \$367)				
	NAESP (\$235), CT Reading Association membership (\$25)				
	ASCD (\$89)				
TOTAL		\$ 4,216	\$ 4,200	\$ (16)	-0.38%

COVENTRY GRAMMAR SCHOOL
Proposed Budget for the 2020-2021 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. Leadership from Grade Level Leaders and District Committee Members assisted with the establishment and prioritization of goals. All budget decisions are rooted in what is in the best interest of students and student growth and achievement.

The Coventry Public Schools embrace the most relevant and forward thinking practices. At Coventry Grammar School this translates to the following budget items:

- ❖ Additional Benchmark Assessment System kits.
- ❖ Increase quality text in classroom libraries.
- ❖ Revise learning spaces to adapt to Portrait of the Graduate competencies, such as collaboration and communication.
- ❖ Participate in professional development to address the achievement gap between students in general education and those with special needs.
- ❖ Additional secretarial hours to improve service and communication to parents, students and staff.

This list highlights the items that are in the forefront of the 2020-2021 budget. The work of meeting the needs of all students is accomplished by means of Instructional Rounds, Faculty Meetings, Early Release and Full Release Professional Development Days, Literacy and Mathematics Coaching Days and more. We continue to support staff seeking expertise through attendance at state and national level conferences and workshops.

Ronda Carrie, Principal

Coventry Public Schools							
2020-2021 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	27.50	26.50	\$ 1,933,154	\$ 1,873,192	\$ (59,962)	-3.10%
1000.20.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 44,231	\$ 45,162	\$ 931	2.10%
1000.20.111.1200	Certified Salaries - Special Education	8.15	8.15	\$ 532,902	\$ 568,414	\$ 35,512	6.66%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 135,804	\$ 138,781	\$ 2,977	2.19%
TOTAL	CERTIFIED SALARIES	37.35	36.35	\$ 2,646,091	\$ 2,625,549	\$ (20,542)	-0.78%
1000.20.112.1100	Non-Certified Salaries - Regular Programs	8.20	7.45	\$ 211,978	\$ 195,873	\$ (16,105)	-7.60%
1000.20.112.1200	Non-Certified Salaries - Special Education	14.12	12.62	\$ 296,476	\$ 261,487	\$ (34,989)	-11.80%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.78	1.78	\$ 93,049	\$ 93,153	\$ 104	0.11%
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	1.50	\$ 55,123	\$ 58,611	\$ 3,488	6.33%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 119,094	\$ 118,019	\$ (1,075)	-0.90%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	28.60	26.35	\$ 776,270	\$ 727,693	\$ (48,577)	-6.26%
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 30,000	\$ 30,000	\$ -	0.00%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 20,000	\$ 20,000	\$ -	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			\$ 77,500	\$ 77,500	\$ -	0.00%
TOTAL SALARIES		65.95	62.70	\$ 3,499,861	\$ 3,430,742	\$ (69,119)	-1.97%

Coventry Public Schools					
2020-2021 Budget					
COVENTRY GRAMMAR SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2019-20	2020-21		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc/Dec	Inc/Dec
1000.20.430.1100	Contracted Services, Regular Programs	\$16,452.00	\$17,514.00	\$ 1,062.00	6.46%
	*Lease and maintenance agreements on copiers;				
	service agreements on laminator, piano tuning				
1000.20.430.1115	Contracted Services, Computer Education	\$ 22,223.00	\$ 19,633.00	\$ (2,590.00)	-11.65%
	PowerSchool-SIS	\$ 2,299.00	\$ -	\$ (2,299.00)	-100.00%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Keyboarding without tears	\$ 2,088.00	\$ 2,085.00	\$ (3.00)	-0.14%
	Measure of Academic Practice (MAPS)	\$ 2,645.00	\$ 2,700.66	\$ 55.66	2.10%
	Reflex Math	\$ 2,965.50	\$ 3,377.00	\$ 411.50	13.88%
	Todo Math	\$ 3,525.00	\$ 3,712.00	\$ 187.00	5.30%
	MobyMax	\$ 693.00	\$ 1,393.00	\$ 700.00	101.01%
	ESGI Data Collection	\$ 1,393.00	\$ 1,425.80	\$ 32.80	2.35%
	Centris RTIm	\$ 1,714.50	\$ -	\$ (1,714.50)	-100.00%
	Raz Kids	\$ 2,400.00	\$ 2,439.54	\$ 39.54	1.65%
	Contracted Services, Health Services				
1000.20.430.2130	*Calibration of audiometer and vision screener; balancing of scale	\$ 250.00	\$ 250.00	\$ -	0.00%
	Contracted Services, Educational Media				
1000.20.430.2220	*Library software and maintenance of Smartboards, projectors	\$ 1,500.00	\$ 2,185.00	\$ 685.00	45.67%
TOTAL		\$ 62,648.00	\$ 59,215.00	\$ (3,433.00)	-5.48%

Coventry Public Schools					
2020-2021 Budget					
COVENTRY GRAMMAR SCHOOL					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 8,400.00	\$ 8,592.00	\$ 192.00	2.29%
	TPX Communications				
1000.20.550.2130	Printing, Health Services	\$ 100.00	\$ 100.00	\$ -	0.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	Printing, Administration	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%
	*Cumulative folders and inserts; brochures; letterhead				
	stationery and printed envelopes; posters				
1000.20.580.1100	Travel, Regular Programs	\$ 200.00	\$ 400.00	\$ 200.00	100.00%
1000.20.580.2130	Travel, Health Services	\$ 80.00	\$ 80.00	\$ -	0.00%
1000.20.580.2210	Travel, Improvement of Instructional Services	\$ 200.00	\$ -	\$ (200.00)	-100.00%
1000.20.580.2400	Travel, Administration	\$ 200.00	\$ 200.00	\$ -	0.00%
TOTAL		\$ 11,680.00	\$ 11,372.00	\$ (308.00)	-2.64%

Coventry Public Schools					
2020-2021 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	2019-20 Approved	2020-21 Requested	Inc/Dec	Inc/Dec
1000.20.611.1100	Instructional Supplies, Regular Programs: Non-traditional classroom equipment				
	Music (folders, Arts Festival materials)	\$ 300.00	\$ 250.00	\$ (50.00)	-16.67%
	Art (drawing materials, painting supplies, clay, materials for display of student art)	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
	Physical Education (cardio net mat, balls, equipment bags, adjustable basketball)	\$ 800.00	\$ 1,573.00	\$ 773.00	96.63%
	Kindergarten (standing desks, OSMOs, rest mats, Heidi songs, classroom	\$ 5,000.00	\$ 7,010.00	\$ 2,010.00	40.20%
	library books, new sight word support materials, Eureka manipulatives)				
	Grade 1 (caterpillars, pencil boxes, wobble chairs, journals, standing desks,	\$ 5,000.00	\$ 7,020.00	\$ 2,020.00	40.40%
	magnetic white boards, home-school folders, flashlights				
	Grade 2 (standing desks, composition notebooks, posters, mini dry erase boards	\$ 9,863.00	\$ 8,398.00	\$ (1,465.00)	-14.85%
	communication folders, rugs, plants, place value discs, Quick Word books,				
	NGSS materials.				
	Reading (Dry erase table, OG Materials, BAS 2-4 2nd grade and 2 1st grade,	\$ 12,000.00	\$ 4,850.00	\$ (7,150.00)	-59.58%
	STEAM Initiative (Project Lead the Way, Grade 2 Grids and Games, K Animals &	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
	Math Intervention (dice game, money playing cards, labels, classroom bags	\$ 600.00	\$ 277.00	\$ (323.00)	-53.83%
	Classroom Libraries (quality text for book boxes, independent reading, etc.)	\$ -	\$ 3,000.00	\$ 3,000.00	n/a
	SRBI/Intervention (materials to support K-2 intervention and specialized instruction)	\$ 1,200.00	\$ 500.00	\$ (700.00)	-58.33%
	General Instructional Supplies (pencils, writing supplies, paper,	\$ 23,315.00	\$ 22,220.00	\$ (1,095.00)	-4.70%
	laminating film, chart tablets, construction paper, student journals,				
	folders, Kindergarten screening materials)				
	Sub-Total	\$ 61,278.00	\$ 58,298.00	\$ (2,980.00)	-4.86%
1000.20.611.2130	Health Services	\$ 1,075.00	\$ 1,200.00	\$ 125.00	11.63%
1000.20.611.2220	Educational Media	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.09%
	*Curriculum resources; differentiated learning materials, STEAM enrichment				

Coventry Public Schools					
2020-2021 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	resources;library makerspace kits				
1000.20.641.1100	Workbooks , Regular programs	\$ 14,500.00	\$ 13,000.00	\$ (1,500.00)	-10.34%
	Grade 1/Grade 2 Eureka, Fundation Workbooks, Scholastic				
1000.20.642.2200	Library Books and Educational Media	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*Library books				
1000.20.690.2130	Other Supplies, Health Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	*Office supplies and specialized folders; lab coats				
1000.20.690.2220	Other Supplies, Educational Media	\$ 190.00	\$ 190.00	\$ -	0.00%
1000.20.690.2400	Other Supplies, School Administrator	\$ 600.00	\$ 600.00	\$ -	0.00%
TOTAL		\$ 82,743.00	\$ 78,288.00	\$ (4,455.00)	-5.38%

Coventry Public Schools					
2020-2021 Budget					
COVENTRY GRAMMAR SCHOOL					
800 SERIES - OTHER					
		2019-20	2020-21		
<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	\$ 545.00	\$ 600.00	\$ 55.00	10.09%
	*Conference fees; malpractice insurance				
1000.20.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
	*Workshops and conferences to support professional development in				
	areas essential to our school's mission: e.g., NGSS, standards-based				
	instruction and assessment, Foundations, reading instruction, STEAM				
	intergration, technology applications, Restorative Practices, Trauma				
	Informed Practices and effective home-school collaborations, etc.				
1000.20.810.2220	Dues & Fees, Educational Media	\$ 305.00	\$ 361.00	\$ 56.00	18.36%
	*ECLA membership and roundtables; CT Educators Media Association				
	membership and conferences				
1000.20.810.2400	Dues & Fees, Administration	\$ 1,055.00	\$ 1,055.00	\$ -	0.00%
	*International Reading Association institutional membership,				
	National Association of Elementary School				
	Principals (NAESP) institutional membership,				
	ASCD, Educational Leadership, EastConn Resc Fee				
TOTAL		\$ 7,905.00	\$ 8,016.00	\$ 111.00	1.40%

Capt. Nathan Hale Middle School
Proposed Budget for the 2020-2021 School Year

The proposed Capt. Nathan Hale Middle School (CNH) Fiscal Year 2021 budget was developed based on our continued commitment to providing Coventry students and families with exceptional middle school academic programming. In keeping alignment with district goals, CNH's budget represents our belief in fostering student engagement, and supporting students' growth for success in high school, college and future career paths. Critical thinking and problem solving, developing personal responsibility, encouraging collaboration and effective communication, as well as developing students' creativity and adaptability skills are all necessary competencies for our middle school students. We provide our students with a standards-based curriculum that encourages STEM (science, technology, math and engineering) connections across all other disciplines. It is necessary to provide our teaching staff with ongoing and differentiated professional learning opportunities that support effective classroom instruction, assessment and student achievement.

As we continue to prepare our middle school students for high school and future positions in the workforce we must focus our goals 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. The integration of digital technology, which includes various computer science applications in our STEM and technology education classes are ways we are increasing students' technological and intellectual advancement, and is a critical component of our middle level program. The FY2021 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.

Staff development in the area of utilizing digital resources and increasing students' college and career readiness skills will continue through teacher training on use of 1:1 student technology, Google Apps for Education, and through incorporating the use of common 21st Century standards-based learning rubrics. Included as part of CNH processes that are integral to supporting student and staff achievement: ongoing curriculum revisions, teacher evaluation data and support, and encouraging individual professional growth for teachers as well as building based initiatives.

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.

Dena C. DeJulius
Principal

Coventry Public Schools							
2020-2021 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	35.00	34.55	\$ 2,424,267	\$ 2,464,088	\$ 39,821	1.64%
1000.30.111.1115	Certified Salaries - Computer Education	0.95	1.20	\$ 53,699	\$ 63,187	\$ 9,488	17.67%
1000.30.111.1200	Certified Salaries - Special Education	5.00	5.60	\$ 367,715	\$ 407,674	\$ 39,959	10.87%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 152,602	\$ 156,392	\$ 3,790	2.48%
1000.30.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 257,601	\$ 267,140	\$ 9,539	3.70%
TOTAL	CERTIFIED SALARIES	44.95	45.35	\$ 3,255,884	\$ 3,358,481	\$ 102,597	3.15%
1000.30.112.1100	Non-Certified Salaries - Regular Programs	1.58	0.45	\$ 47,985	\$ 23,490	\$ (24,495)	-51.05%
1000.30.112.1200	Non-Certified Salaries - Special Education	6.00	6.00	\$ 114,844	\$ 122,373	\$ 7,529	6.56%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 41,984	\$ 43,748	\$ 1,764	4.20%
1000.30.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 51,879	\$ 49,046	\$ (2,833)	-5.46%
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	\$ 71,288	\$ 73,308	\$ 2,020	2.83%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.11	5.11	\$ 193,820	\$ 192,491	\$ (1,329)	-0.69%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	16.49	15.36	\$ 522,350	\$ 505,006	\$ (17,344)	-3.32%
1000.30.113.1100	Extra Curricular Salaries			\$ 6,611	\$ 8,743	\$ 2,132	32.25%
1000.30.114.3200	Athletic Salaries			\$ 64,349	\$ 67,486	\$ 3,137	4.87%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						

Coventry Public Schools							
2020-2021 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.120.1100	Certified Temporary Salaries - Regular Programs			\$ 99,000	\$ 99,000	\$ -	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			\$ 140,750	\$ 140,750	\$ -	0.00%
TOTAL SALARIES		61.44	60.71	\$ 3,989,944	\$ 4,080,466	\$ 90,522	2.27%

Coventry Public Schools					
2020-2021 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	\$14,444.00	\$12,575.00	(\$1,869.00)	-12.94%
	Sub Total	\$14,444.00	\$12,575.00	(\$1,869.00)	-12.94%
1000.30.430.1115	Contracted Services, Computer Education				
	PowerSchool	\$2,610.00	\$0.00	(\$2,610.00)	-100.00%
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Naviance System for SSP (Student Success Plans)	\$1,560.00	\$1,300.00	(\$260.00)	-16.67%
	Explore Learning (Gizmo/Science)	\$2,000.00	\$2,200.00	\$200.00	10.00%
	Study Island	\$1,000.00	\$1,000.00	\$0.00	0.00%
	MAP	\$4,480.00	\$0.00	(\$4,480.00)	-100.00%
	GradPoint	\$740.00	\$0.00	(\$740.00)	-100.00%
	ALEKS	\$2,410.00	\$2,230.00	(\$180.00)	-7.47%
	Ed Club, Inc. (typing club)	\$505.00	\$520.00	\$15.00	2.97%
	Pear Deck	\$0.00	\$1,560.00	\$1,560.00	n/a
	Sub Total	\$17,805.00	\$11,310.00	(\$6,495.00)	-36.48%
1000.30.430.2130	Contracted Services, Health Services	\$268.00	\$280.00	\$12.00	4.48%
	Calibration of diagnostic equipment in Nurse's Office				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny (split w/CHS)	\$530.00	\$530.00	\$0.00	0.00%
	Noodle Tools (formerly EasyBib), Culturegrams, Britannica (Grolier)	\$1,500.00	\$1,500.00	\$0.00	0.00%
	Sub Total	\$2,030.00	\$2,030.00	\$0.00	0.00%
1000.30.430.2400	Contracted Services, Administration				

Coventry Public Schools					
2020-2021 Budget					
Capt. Nathan Hale Middle School					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Instrument Repair for Music	\$200.00	\$600.00	\$400.00	200.00%
	Info Shred, LLC (shredder pick-up)	\$150.00	\$150.00	\$0.00	0.00%
	Sub Total	\$350.00	\$750.00	\$400.00	114.29%
Grand Total		\$34,897.00	\$26,945.00	(\$7,952.00)	-22.79%

Coventry Public Schools					
2020-2021 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	5,400.00	\$ -	0.00%
1000.30.530.2400	Telephone, Administration (Frontier, DSCI, admin., athletic dir.)	17,700.00	17,700.00	\$ -	0.00%
1000.30.550.1100	Printing, Regular Programs	100.00	100.00	\$ -	0.00%
1000.30.550.2120	Printing, Guidance Services	500.00	500.00	\$ -	0.00%
1000.30.550.2130	Printing, Health Services	80.00	150.00	\$ 70	87.50%
1000.30.550.2400	Printing, Administration	1,200.00	1,200.00	\$ -	0.00%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips,FPS)	1,200.00	1,200.00	\$ -	0.00%
1000.30.580.2120	Travel, Guidance Services	80.00	80.00	\$ -	0.00%
1000.30.580.2210	Travel, Improvement of Instructional Services	500.00	500.00	\$ -	0.00%
1000.30.580.2400	Travel, Administration	500.00	500.00	\$ -	0.00%
TOTAL		\$ 27,260.00	\$ 27,330.00	\$ 70	0.26%

Coventry Public Schools					
2020-2021 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)	\$ 3,550.00	\$ 3,600.00	\$ 50	1.41%
	Art (paint, brushes, clay, glazes, plaster, scissors, paper, pencils, pastels)	\$ 4,000.00	\$ 4,165.00	\$ 165	4.13%
	Physical Education (ultrafit balls, team bocce, volleyball nets, volleyball	\$ 2,000.00	\$ 2,050.00	\$ 50	2.50%
	trainers, dodgeballs, jump rope pack, jump rope cart, hoop caddy,				
	mesh vests)				
	Technical Education (metal, lumber, paint, brushes, sandpaper, CAD	\$ 5,000.00	\$ -	\$ (5,000)	-100.00%
	drafting supplies for Gr. 8)				
	Technical Education - Project Lead The Way	\$5,000.00	\$4,900.00	\$ (100)	-2.00%
	Consumer and Family Science (food supplies)	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
	World Language (misc. supplies)	\$ 370.00	\$ 560.00	\$ 190	51.35%
	Health (periodicals, videos, teaching aids, Weekly Reader)	\$ 1,000.00	\$ 575.00	\$ (425)	-42.50%
	Social Studies (composition books, construction paper, color pencils)	\$ 750.00	\$ 1,000.00	\$ 250	33.33%
	Science (soil, filters, goggles, dissecting kit, microscope slides, plate tectonic kits)	\$ 13,006.00	\$ 10,125.00	\$ (2,881)	-22.15%
	Math (classroom supplies, calculators, etc.)	\$ 411.00	\$ 3,500.00	\$ 3,089	751.58%
	Reading, Language Arts, Reading Consultant (classroom supplies, color pencils	\$2,700.00	\$2,400.00	\$ (300)	-11.11%
	construction paper, etc.)				
	Challenge and Enrichment (DVDs, printer ink, video production equip)	\$2,930.00	\$3,000.00	\$ 70	2.39%
	Copier Supplies (additional supplies i.e.staples)	\$2,550.00	\$1,500.00	\$ (1,050)	-41.18%
	General Instructional Supplies (lined paper, pens, pencils, post-its, staplers,	\$20,842.00	\$26,108.00	\$ 5,266	25.27%
	whiteboard supplies, glue, paper clips, tissue, file folders, markers, white out				
	masking tape, scotch tape, highlighters, student portfolios)				
	Sub Total	\$ 66,809.00	\$ 66,183.00	\$ (626)	-0.94%
1000.30.611.2120	Instructional Supplies, Guidance	\$ 1,430.00	\$ 1,400.00	\$ (30)	-2.10%

Coventry Public Schools					
2020-2021 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.611.2130	Instructional Supplies, Health Services	\$ 1,500.00	\$1,550.00	\$ 50	3.33%
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs				
	Health (Weekly Reader, periodical subscriptions)	\$ 900.00	\$ 900.00	\$ -	0.00%
	Social Studies	\$2,000.00	\$1,000.00	\$ (1,000)	-50.00%
	Math (Teachers Pay Teachers)	\$400.00	\$800.00	\$ 400	100.00%
	Reading, Language Arts	\$ 7,500.00	\$ 4,400.00	\$ (3,100)	-41.33%
	Admin./Teacher Professional	\$ 800.00	\$ 800.00	\$ -	0.00%
	World Language (Spanish/French)	\$500.00	\$500.00	\$ -	0.00%
	Sub Total	\$ 12,100.00	\$ 8,400.00	\$ (3,700)	-30.58%
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs				
	Health	\$ 650.00	\$ 650.00	\$ -	0.00%
	World Language	\$500.00	\$500.00	\$ -	0.00%
	Social Studies	\$600.00	\$600.00	\$ -	0.00%
	Science	\$1,500.00	\$1,600.00	\$ 100	6.67%
	Math (MobyMax)	\$500.00	\$500.00	\$ -	0.00%
	Reading, Language Arts, Reading Consult. (includes: Freckle, Scope Mag., Glogster)	\$7,800.00	\$ 7,800.00	\$ -	0.00%
	Student Agenda Books	\$1,000.00	\$1,000.00	\$ -	0.00%
	Sub Total	\$ 12,550.00	\$ 12,650.00	\$ 100	0.80%
1000.30.642.2220	Library Books & Periodicals, Educational Media	\$ 3,700.00	\$3,700.00	\$ -	0.00%

Coventry Public Schools					
2020-2021 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
	Fiction, non-fiction, reference books				
1000.30.690.2120	Other Supplies, Guidance Services	\$ 155.00	\$155.00	\$ -	0.00%
	Middle Level Conference @Trinity College				
	Lined and color paper, file folders, labels, pencils, pens,				
	SBAC supplies, envelopes, general office supplies				
1000.30.690.2130	Other Supplies, Health Services	\$ 660.00	\$ 500.00	\$ (160)	-24.24%
	Printer ink, colored paper, pens, pencils, general office supplies				
1000.30.690.2220	Other Supplies, Educational Media, LMC	\$ 300.00	\$250.00	\$ (50)	-16.67%
	Labels, book tape, general supplies				
1000.30.690.2400	Other Supplies, Administration	\$ 700.00	\$700.00	\$ -	0.00%
	Office plaques, printer ink, fax ink, file folders, notebooks, nameplates				
	for classrooms, colored paper, general office supplies, student				
	recognition materials				
Grand Total		\$ 99,904.00	\$ 95,488.00	\$ (4,416.00)	-4.42%

Coventry Public Schools					
2020-2021 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	\$ 570.00	\$ 590.00	\$ 20	3.51%
1000.30.810.2210	Dues & Fees, Improvement of Instructional Services				
	Professional Development for Teachers (Monica Genta/Oct.,2020)	5,000.00	8,150.00	\$ 3,150	63.00%
	CT Association for Gifted and Talented	\$ 200.00	\$ 235.00	\$ 35	17.50%
	National Council of Teachers of Mathematics	100	165	\$ 65	65.00%
	American School, Music Directors Association Fee	100	0	\$ (100)	-100.00%
	American School, Music Directors Association Symposium	200.00	0.00	\$ (200)	-100.00%
	National Association for Music Ed. (NAfME)	0.00	270.00	\$ 270	n/a
	CT Music Educators Association (CMEA)	0.00	150.00	\$ 150	n/a
	Piano Accompanist/Concerts	600.00	800.00	\$ 200	33.33%
	FPS State Competition	6,700.00	8,550.00	\$ 1,850	27.61%
	Cultural Enrichment (Chinese, etc.)	4,000.00	4,000.00	\$ -	0.00%
	Geography Bee	100.00	100.00	\$ -	0.00%
	Author Visit/Literacy Night	3,000.00	3,000.00	\$ -	0.00%
	National Junior Honor Society	1,000.00	1,000.00	\$ -	0.00%
	Sub Total	\$ 21,000.00	\$ 26,420.00	\$ 5,420.00	25.81%

Coventry Public Schools					
2020-2021 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>
1000.30.810.2220	Dues & Fees, Educational Media				
	Connecticut Association of School Librarians	200.00	180.00	\$ (20)	-10.00%
	Connecticut Library Consortium	350.00	350.00	\$ -	0.00%
	Sub Total	\$ 550.00	\$ 530.00	\$ (20)	-3.64%
1000.30.810.2400	Dues & Fees, Administration				
	Connecticut Association of Schools	1,375.00	1,375.00	\$ -	0.00%
	New England League of Middle Schools	800.00	200.00	\$ (600)	-75.00%
	Assoc. for Middle Level Education (AMLE)	350.00	350.00	\$ -	0.00%
	National Association of Secondary Schools	300.00	300.00	\$ -	0.00%
	ASCD	200.00	200.00	\$ -	0.00%
	EastConn Membership Fee	365.00	400.00	\$ 35	9.59%
	Education Weekly Newspaper	50.00	50.00	\$ -	0.00%
	Marshall Memo	50.00	50.00	\$ -	0.00%
	NEMAC (sports conference dues)	75.00	75.00	\$ -	0.00%
	Sub Total	\$ 3,565.00	\$ 3,000.00	\$ (565)	-15.85%
1000.30.891.3200	Athletic Subsidy, Student Activities				
	Officials Soccer	1,500.00	1,500.00	\$ -	0.00%

Coventry Public Schools					
2020-2021 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>
	Officials Basketball	1,800.00	1,800.00	\$ -	0.00%
	Officials Baseball/Softball	1,100.00	1,100.00	\$ -	0.00%
	Officials Cross Country Fall	400.00	400.00	\$ -	0.00%
	Officials Cross Country Spring	400.00	400.00	\$ -	0.00%
	Trophies Soccer	100.00	100.00	\$ -	0.00%
	Trophies Basketball	100.00	100.00	\$ -	0.00%
	Trophies Baseball/Softball	100.00	100.00	\$ -	0.00%
	Trophies Cross Country Fall	100.00	100.00	\$ -	0.00%
	Trophies Cross Country Spring	100.00	100.00	\$ -	0.00%
	Equipment Soccer	400.00	400.00	\$ -	0.00%
	Equipment Basketball	400.00	400.00	\$ -	0.00%
	Equipment Baseball/Softball	400.00	400.00	\$ -	0.00%
	Uniforms	1,100.00	1,100.00	\$ -	0.00%
	Awards Ceremonies (Soccer, Basketball, Baseball, Softball, Cross C	600.00	600.00	\$ -	0.00%
	Online Registration (Family ID)	400.00	400.00	\$ -	0.00%
	Sub Total	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
1000.30.892.3200	Assemblies & Graduation, Student Activities				
	Gr. 8 Promotion Ceremony (Certificates, invitations, etc)	1,585.00	1,585.00	\$ -	0.00%
	CAS Scholar Leader Banquet	325.00	325.00	\$ -	0.00%
	Gr. 6 Assembly	300.00	300.00	\$ -	0.00%

Coventry Public Schools					
2020-2021 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>
	Gr. 7 Assembly	300.00	300.00	\$ -	0.00%
	Gr. 8 Assembly	300.00	300.00	\$ -	0.00%
	September Open House Refreshments	250.00	250.00	\$ -	0.00%
	Gr. 8 Year-End Celebration	250.00	250.00	\$ -	0.00%
	Incoming Gr. 6 Open House Refreshments	250.00	250.00	\$ -	0.00%
	November Parent Conferences Refreshments	150.00	150.00	\$ -	0.00%
	Staff Meetings Refreshments	550.00	550.00	\$ -	0.00%
	Student of the Quarter Luncheon	350.00	350.00	\$ -	0.00%
	Incoming Gr. 6 Student Gift	375.00	375.00	\$ -	0.00%
	Promotion Ceremony -Related Arts Gifts	90.00	90.00	\$ -	0.00%
	Sub Total	\$ 5,075.00	\$ 5,075.00	\$ -	0.00%
	Total	\$ 39,940.00	\$ 44,795.00	\$ 4,855	12.16%

Budget Narrative Coventry High School FY2021

The Coventry High School budget for the fiscal year 2021 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 the Connecticut Core Standards, 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 21st Century skill development, preparing students for the SAT, the transition to the Next Generation Science Standards, and the continued support of our extra-curricular activities

We continue to support the district efforts to foster 21st Century Skill development in all of our students through expanding our use of technology to support student learning. In the 2020-21 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 online textbooks and continued professional development for our teachers in effective use of technology, Apps for education and the Google Suite to enhance learning.

Preparing students for the SAT continues to be a budget priority for the 2020-21 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. We have budgeted for online textbooks, professional development through the College Board, and continued support for our SAT Prep courses.

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, instructional materials, and equipment for our continued transition to the inquiry and engineering design process, which is at the heart of the NGSS.

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.

Coventry Public Schools

2020-2021 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	40.20	40.20	\$ 2,699,902	\$ 2,716,241	\$ 16,339	0.61%
1000.40.111.1115	Certified Salaries - Computer Education	1.95	2.20	\$ 154,994	\$ 167,521	\$ 12,527	8.08%
1000.40.111.1200	Certified Salaries - Special Education	7.00	7.00	\$ 417,252	\$ 439,724	\$ 22,472	5.39%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 166,325	\$ 171,554	\$ 5,229	3.14%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 273,444	\$ 279,462	\$ 6,018	2.20%
TOTAL	CERTIFIED SALARIES	54.15	54.40	\$ 3,711,917	\$ 3,774,502	\$ 62,585	1.69%
1000.40.112.1100	Non-Certified Salaries - Regular Programs	1.58	1.45	\$ 49,434	\$ 46,564	\$ (2,870)	-5.81%
1000.40.112.1200	Non-Certified Salaries - Special Education	7.00	7.00	\$ 164,897	\$ 171,304	\$ 6,407	3.89%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 41,084	\$ 40,341	\$ (743)	-1.81%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 54,029	\$ 54,315	\$ 286	0.53%
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	\$ 115,357	\$ 137,315	\$ 21,958	19.03%
	*Secretaries						
	*Summer Help						
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.00	5.00	\$ 200,568	\$ 204,387	\$ 3,819	1.90%
	*Custodians						
	*Overtime						
1000.40.113.3200	Extra Curricular Salaries, Student Activities			\$ 22,408	\$ 22,742	\$ 334	1.49%
1000.40.114.3200	Athletic Salaries			\$ 155,603	\$ 164,788	\$ 9,185	5.90%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross						
	Country, Site Directors, Intramural Sports, Indoor Track						
TOTAL	NON-CERTIFIED SALARIES	18.58	18.45	\$ 803,930	\$ 842,306	\$ 38,376	4.77%
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 55,000	\$ 55,000	\$ -	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			\$ 73,000	\$ 73,000	\$ -	0.00%
TOTAL SALARIES		72.73	72.85	\$ 4,588,847	\$ 4,689,808	\$ 100,961	2.20%

Coventry Public Schools					
2020-2021 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	\$ 40,700.00	\$ 33,999.00	\$ (6,701)	-16.46%
	*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	\$ 39,137.00	\$ 35,703.00	\$ (3,434)	-8.77%
	PowerSchool SIS	\$ 3,841.00	\$ -	\$ (3,841)	-100.00%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	MAPS	\$ 2,736.00	\$ 2,878.00	\$ 142.00	5.19%
	Gradpoint	\$ 9,777.00	\$ 10,266.00	\$ 489.00	5.00%
	Securly	\$ 7,420.00	\$ 3,304.00	\$ (4,116.00)	-55.47%
	EdPuzzle	\$ -	\$ 2,376.00	\$ 2,376.00	100.00%
	Naviance	\$ 2,486.00	\$ 3,018.00	\$ 532.00	21.40%
	Pear Deck	\$ -	\$ 1,551.00	\$ 1,551.00	100.00%
	VHS	\$ 7,365.00	\$ 7,585.00	\$ 220.00	2.99%
	ALEKS	\$ 2,225.00	\$ 2,225.00	\$ -	0.00%
	Study Island	\$ 787.00	\$ -	\$ (787.00)	-100.00%
1000.40.430.2120	Contracted Services, Guidance Services	\$ 300.00	\$ 300.00	\$ -	0.00%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 140.00	\$ 140.00	\$ -	0.00%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 6,513.00	\$ 6,532.00	\$ 19	0.29%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 33,300.00	\$ 34,600.00	\$ 1,300	3.90%
	*Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey				
TOTAL		\$ 159,227.00	\$ 146,977.00	\$ (12,250)	-7.69%

Coventry Public Schools					
2020-2021 Budget					
Coventry High School					
500 SERIES - OTHER SERVICES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.40.513.3200	Athletic Trips, Student Activities	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
	*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	\$ 14,500.00	\$ 11,000.00	\$ (3,500)	-24.14%
	*Insurance for Athletics				
1000.40.530.2400	Telephone Admin.	\$ 15,900.00	\$ 16,200.00	\$ 300	1.89%
1000.40.550.2120	Printing, Guidance Services	\$ 1,460.00	\$ 1,460.00	\$ -	0.00%
	*School Profile, Program of Studies, envelopes, letterhead				
1000.40.550.2130	Printing, Health Services	\$ 125.00	\$ 125.00	\$ -	0.00%
	*Emergency cards, envelopes, daily health logs, medication records				
1000.40.550.2400	Printing, Administration	\$ 1,500.00	\$ 1,000.00	\$ (500)	-33.33%
	*Student agenda books, letterhead, envelopes, various student passes				
1000.40.560.6110	Tuition, Tuition Payments	\$ 301,082.00	\$ 323,259.00	\$ 22,177	7.37%
	*Tuition to EO Smith Vo-Ag 22 Students \$156,110				
	Various Magnet Schools 33 Students \$167,149				
1000.40.580.1100	Travel, Regular Programs	\$ 2,934.00	\$ 3,084.00	\$ 150	5.11%
1000.40.580.2120	Travel, Guidance Services	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.40.580.2400	Travel, Administration	\$ 1,500.00	\$ 1,600.00	\$ 100	6.67%
TOTAL		\$ 394,501.00	\$ 413,228.00	\$ 18,727	4.75%

Coventry Public Schools

2020-2021 Budget

Coventry High School

600 SERIES - SUPPLIES

		Current Year	Proposed		
ACCOUNT #	DESCRIPTION	AMOUNT	AMOUNT	Inc/Dec	Inc/Dec
1000.40.611.1100	Instructional Supplies, Regular Programs				
	World Language (French journals, headphones, microphones)	\$ 1,740.00	\$ 1,740.00	0	0.00%
	English (materials for electives, classroom units)	\$ 3,500.00	\$ 4,178.00	678	19.37%
	Art (construction paper, film, chemicals, paints, brushes, clay, color pencils)	\$ 8,429.00	\$ 8,429.00	0	0.00%
	Social Studies (poster board, note cards, ink cartridges, colored pencils)	\$ 3,000.00	\$ 3,000.00	0	0.00%
	Family and Consumer Science (food and supplies, videos, utensils)	\$ 5,100.00	\$ 5,350.00	250	4.90%
	Math (batteries, teaching resources, geometry tools, ink cartridges)	\$ 2,350.00	\$ 3,200.00	850	36.17%
	Science (consumable laboratory supplies, AP science lab kits)	\$ 19,910.00	\$ 19,410.00	-500	-2.51%
	Technical Education (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 15,000.00	\$ 8,960.00	-6040	-40.27%
	Band (music sheets, method/warm-up exercises, instrumental supplies)	\$ 1,600.00	\$ 1,600.00	0	0.00%
	Chorus (music sheets, method/warm-up exercises, supplies)	\$ 800.00	\$ 800.00	0	0.00%
	Physical Education (flag football belts, hockey sets, vests)	\$ 1,918.00	\$ 1,950.00	32	1.67%
	Business (printer ink, misc. supplies)	\$ 470.00	\$ 470.00	0	0.00%
	General Instructional Supplies (pens/pencils, paper, grade/lesson books)	\$ 11,000.00	\$ 14,000.00	3000	27.27%
	Tutoring Center (headphones for Virtual High School)	\$ 150.00	\$ 150.00	0	0.00%
	Health (DVDs, instructional supplies)	\$ 280.00	\$ 450.00	170	60.71%
	Reading Consultant (note tabs, markers, sentence strips, misc.)	\$ 113.00	\$ 113.00	0	0.00%
	Summer Enrichment Programs (misc. supplies)	\$ -		0	n/a
	Common Core, SAT (instructional texts across disciplines)	\$ 14,341.00	\$ 9,341.00	\$ (5,000.00)	-34.87%
	Subtotal	\$ 89,701.00	\$ 83,141.00	\$ (6,560)	-7.31%
1000.40.611.2120	Instructional Supplies, Guidance Services	\$ 5,000.00	\$ 4,800.00	\$ (200)	-4.00%
	*PSAT/SAT/AP CD data results, Accuplacer student exam)				
1000.40.611.2130	Instructional Supplies, Health Services	\$ 1,078.00	\$ 1,003.00	\$ (75)	-6.96%
	*Medical supplies (bandages, gloves, diabetic, gauze, etc)				

Coventry Public Schools

2020-2021 Budget

Coventry High School

600 SERIES - SUPPLIES

		Current Year	Proposed		
ACCOUNT #	DESCRIPTION	AMOUNT	AMOUNT	Inc/Dec	Inc/Dec
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	\$ 23,200.00	\$ 25,050.00	\$ 1,850	7.97%
	*Medical supplies, athletic supplies, uniforms/replacements, ice hockey				
1000.40.640.1100	Textbooks, Regular Programs	\$ 46,205.00	\$ 43,349.00	\$ (2,856)	-6.18%
	*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	\$ 8,784.00	\$ 8,917.00	\$ 133	1.51%
	*Workbooks for Art, English, Social Studies, Family and Consumer Science,				
	Technology Education, Business				
1000.40.641.2120	Workbooks, Guidance Services	\$ -	\$ -	\$ -	n/a
	*College guides, newsletters, catalogs				
1000.40.642.2130	Library Books & Periodicals, Health Services	\$ 140.00	\$ -	\$ (140)	-100.00%
	*Updated drug reference books, health reference books, health posters				
1000.40.642.2220	Library Books & Periodicals, Educational Media	\$ 12,423.00	\$ 12,383.00	\$ (40)	-0.32%
	*Library books, newspapers, magazine subscriptions, digital audio books				
1000.40.690.2120	Other Supplies, Guidance Services	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%

Coventry Public Schools					
2020-2021 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>
	*General office supplies				
1000.40.690.2130	Other Supplies, Health Services	\$ 275.00	\$ 420.00	\$ 145	52.73%
	*General office supplies				
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	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
	*Laminator and Poster Maker Supplies				
TOTAL		\$ 195,506.00	\$ 187,763.00	\$ (7,743)	-3.96%

Coventry Public Schools					
2020-2021 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	\$ 36,883.00	\$ 18,107.00	\$ (18,776)	-50.91%
	*Equipment for Physical Education, Family and Consumer Science, Art,				
	Technology Education, Social Studies, Science, Administration				
1000.40.739.2220	Other Equipment, Educational Media	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	*Nooks, etc.				
TOTAL		\$ 37,883.00	\$ 19,107.00	\$ (18,776)	-49.56%

Coventry Public Schools					
2020-2021 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	\$ 24,254.00	\$ 28,439.00	\$ 4,185	17.25%
	*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	\$ -	0.00%
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board				
1000.40.810.2130	Dues & Fees, Health Services	\$ 200.00	\$ 452.00	\$ 252	126.00%
	*Malpractice insurance, CPR Certification, CT Association of School				
	Nurses, health conferences				
1000.40.810.2220	Dues & Fees, Educational Media	\$ 460.00	\$ 480.00	\$ 20	4.35%
	*American Library Association, CT Assoc. of School Librarians memb.				
1000.40.810.2400	Dues & Fees	\$ 11,500.00	\$ 12,000.00	\$ 500	4.35%
	*NEAS&C, ASCD, CAS, Education Week, Marshall Memo				
1000.40.810.3200	Dues & Fees, Student Activities	\$ 8,700.00	\$ 9,500.00	\$ 800	9.20%
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees				
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 38,900.00	\$ 41,400.00	\$ 2,500	6.43%
	*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		\$ 99,566.00	\$ 107,823.00	\$ 8,257	8.29%

Coventry Public Schools					
2020-2021 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	\$ 847,546.00	\$ 839,195.00	(8,351)	-0.99%
	(not including 100 series)				

	2018-19 Enrollment	2019-20 Enrollment	Change	2019-20 Cost	2020-21 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	2	4	2	19,200	19,968
Academy of Science and Innovation	1	-	(1)	-	-
Ana Grace Academy of the Arts	1	-	(1)	-	-
Arts at the Capital Theater	4	2	(2)	13,700	14,248
Betances STEM Magnet School	1	1	-	-	-
Charles Barrows STEM Academy	2	2	-	9,996	10,396
CT International Baccalaureate Academy	5	5	-	-	-
CT River Academy	1	1	-	5,832	6,065
Discovery Academy	4	7	3	31,500	32,760
Environmental Sciences Magnet School	4	4	-	-	-
Glastonbury/East Hartford Magnet School	1	3	2	13,500	14,040
Great Path Academy at MCC	7	3	(4)	10,395	10,811
Greater Hartford Academy of the Arts	2	2	-	10,200	10,608
Int'l Magnet School for Global Citizenship	2	6	4	27,000	28,080
Kinsella Magnet School of Performing Arts	1	1	-	-	-
Montessori Magnet at Fisher School	1	-	(1)	-	-
Pathways Academy of Technology and Design	1	1	-	-	-
Metropolitan Learning Center For Global & Intl Studies	3	1	(2)	5,100	5,304
Riverside Magnet School	-	1	1	5,832	6,065
Sports & Medical Sciences Academy	1	-	(1)	-	-
STEM Magnet School at Annie Fisher	2	2	-	-	-
Two Rivers Magnet School	1	1	-	5,100	5,304
Vocational-Technical Schools					
Cheney Technical High School	18	19	1	-	-
Goodwin College	-	7	7	3,500	3,500
Windham Technical High School	23	28	5	-	-
Vocational-Agriculture Schools					
E. O. Smith High School	22	22	-	150,106	156,110
Totals	110	123	13	310,961	323,259

The proposed 2020-2021 budget for the Pupil and Staff Support Services (PSSS) Department supports the individual learning needs of our students as well as ensures the maintenance, enhancement and evaluation of our high quality programs and district initiatives to ensure we are supporting all of our students for life, learning, and work in the 21st century.

In the (300 series), Coventry Public Schools has become known by surrounding districts as having an excellent elementary ABA program. Continued funding for programing, training and consultation with EASTCONN is essential to further enrich this program. Due to an increase in need, additional funding has also been proposed for specialized counseling at the high school. With Coventry's changing needs, the PSSS budget proposes the allocation of funds in the 100 series for a Board Certified Assistant Behavior Analyst.

With the realigning of the Coventry Academy and the Transition Programs, it is necessary to increase the contracted services (400 series) for web-based curriculum materials and special education licensing.

Coventry's special education transportation (510) contract will be open for bid this winter. The presented budget proposes a minor increase per day per vehicle. Outplacement tuition and transportation reflects changes due to graduating students, students that have relocated and others that have transitioned to public magnet schools.

Instructional supplies (611, 690) increases are due to supplies for both Coventry Academy and the Transition Program at Patriots Park. There is also a decrease in this line due to a one-time facilities expense that was budgeted for in the 19-20 budget.

The proposed PSSS budget allows us to provide a continuum of services in a fiscally responsible way to our 245 students as their needs are becoming more diversified.

Respectfully submitted,

Beth Giller
Director of Pupil and Staff Support Services

Coventry Public Schools							
2020 - 2021 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			\$ 63,500.00	\$ 43,500.00	\$ (20,000)	-31.50%
	*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	\$ 305,594.00	\$ 313,511.00	\$ 7,917	2.59%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 284,735.00	\$ 308,164.00	\$ 23,429	8.23%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.60	\$ 271,684.00	\$ 245,941.00	\$ (25,743)	-9.48%
	*Speech & Hearing Summer School						
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 141,644.00	\$ 144,741.00	\$ 3,097	2.19%
TOTAL	CERTIFIED SALARIES	13.60	13.60	\$ 1,067,157.00	\$ 1,055,857.00	\$ (11,300)	-1.06%
1000.50.112.1200	Non-Certified Salaries, Special Education	5.55	6.55	\$ 341,323.00	\$ 420,391.00	\$ 79,068	23.17%
	*Secretaries, Physical Therapy, COTA, 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	5.55	6.55	\$ 345,044.00	\$ 424,112.00	\$ 79,068	22.92%
1000.50.113.1200	Extra Curricular Salaries, Special Education			\$ 20,918.00	\$ 24,544.00	\$ 3,626	17.33%
	*Department Heads; Student Work Program						
				\$ 20,918.00	\$ 24,544.00	\$ 3,626	17.33%
TOTAL SALARIES		19.15	20.15	\$ 1,433,119.00	\$ 1,504,513.00	\$ 71,394	4.98%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
300 SERIES - PROFESSIONAL SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2019-20</u> <u>Approved</u>	<u>2020-21</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT)	\$ 40,508.00	\$ 41,488.00	\$ 980.00	2.42%
	B) Summer School Program - OT & PT & Speech	\$ 5,688.00	\$ 5,688.00	\$ -	0.00%
	C) Contracted Itinerant Services to provide Physical, Occupational, and Speech & Language services; evaluations required by PPT; specialized services mandated by the students' IEPs; specialized counseling	\$ 69,555.00	\$ 82,497.00	\$ 12,942.00	18.61%
	D) EASTCONN Assistive Technology Services	\$ 6,557.00	\$ 7,450.00	\$ 893.00	13.62%
	E) Salary and Services of Board Certified Behavior Analyst (BCBA)	\$ 36,900.00	\$ -	\$ (36,900.00)	-100.00%
	F) Contracted BCBA Consultation Services (CGS & GHR)	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	150.00%
	G) Consulting Services -DMG	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00%
1000.50.332.2130	Pupil Services, Health Services	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
	School Medical Advisor				
TOTAL		\$ 195,208.00	\$ 168,123.00	\$ (27,085)	-13.87%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
400 SERIES - PROPERTY SERVICES					
		2019-20	2020-21		
<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	\$ 4,196.00	\$ 7,762.00	\$ 3,566	84.99%
	incl: ALEK, Learning A-Z, ESGI, Newslea, Brown's Choice, Study.com, Readtopia, Orton Gillingham Licensing, Center for Children with Special Needs, Lexia Learning				
1000.50.430.1200	Contracted Services, Special Education	\$ 31,710.00	\$ 32,675.00	\$ 965	3.04%
	incl: Annual rental for FM Units, Compuclaim, IEP Direct,				
	PowerSchool Plug-ins, Residency Investigations				
1000.50.430.2130	Contracted Services, Health Services				
	Pearson SNAP Health Center Suite-Annual Fee	\$ 2,563.00	\$ 2,686.00	\$ 123	4.80%
TOTAL		\$ 38,469.00	\$ 43,123.00	\$ 4,654	12.10%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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 - 5.5 Vans	\$ 250,250.00	\$ 255,255.00	\$ 5,005	2.00%
	All Out-of-District	\$ 254,073.00	\$ 270,960.00	\$ 16,887	6.65%
1000.50.510.2700	Extended School Year: Transportation				
	Transportation for Coventry Extended School Year	\$ 27,029.00	\$ 30,718.00	\$ 3,689	13.65%
		\$ 531,352.00	\$ 556,933.00	\$ 25,581	4.81%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 1,320.00	\$ 1,320.00	\$ -	0.00%
1000.50.550.1200	Printing, Special Education	\$ 450.00	\$ 500.00	\$ 50	11.11%
	Special Education Forms, CEIS Forms, Special Education brochures				
	Promotional material for the Academy and Vocational Program				
	Medicaid Annual mailing				

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 460,979.00	\$ 424,259.00	\$ (36,720)	-7.97%
	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	\$ (195,603.00)	\$ (198,643.68)	\$ (3,041)	1.55%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 519,844.00	\$ 569,506.00	\$ 49,662	9.55%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (225,966.00)	\$ (311,991.78)	\$ (86,026)	38.07%
SUBTOTAL	Tuition/Excess Cost	\$ 559,254.00	\$ 483,129.54	\$ (76,124.46)	-13.61%
1000.50.580.1200	Travel, Special Education	\$ 2,000.00	\$ 1,250.00	\$ (750)	-37.50%
	Travel to workshops, conferences, PPT meetings, Academy Work Program				
1000.50.580.2110	Travel, Social Workers	\$ 732.00	\$ 1,500.00	\$ 768	104.92%
	Travel to outplacements, home visits, schools, PPTs & conferences				
1000.50.580.2140	Travel, Psychological Services	\$ 300.00	\$ 300.00	\$ -	0.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2150	Travel, Speech & Hearing Services	\$ 175.00	\$ 175.00	\$ -	0.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2400	Travel, School Administration	\$ 750.00	\$ 1,000.00	\$ 250	33.33%
	Director's and secretaries travel to workshops, conferences and PPTs				
TOTAL		\$ 1,100,333.00	\$ 1,050,107.54	\$ (50,225.46)	-4.56%

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<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	\$ 4,895.00	\$ 8,000.00	\$ 3,105	63.43%
	Computer supplies and software				
1000.50.611.1200	Instructional Supplies, Special Education	\$ 13,500.00	\$ 14,850.00	\$ 1,350	10.00%
	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	\$ 700.00	\$ 700.00	\$ -	0.00%
	Including but not limited to: books and computer programs				
1000.50.611.2140	Instructional Supplies, Psychological Services	\$ 700.00	\$ 700.00	\$ -	0.00%
	Including but not limited to: books and computer programs				
1000.50.611.2150	Instructional Supplies, Speech & Hearing	\$ 700.00	\$ 700.00	\$ -	0.00%
	Including but not limited to: language development materials, books,				
	and computer programs				
1000.50.611.2210	Instructional Supplies, Program Improvement	\$ 13,855.00	\$ 14,270.00	\$ 415	3.00%
	Rating scales and systems, assessments, scoring keys, diagnostic kits,				
	child record forms, etc.				

Coventry Public Schools					
2020 - 2021 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<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	\$ 28,323.00	\$ 17,177.00	\$ (11,146)	-39.35%
	Academy, transition classroom supplies, related services				
	supplies				
1000.50.690.2110	Other Supplies, Social Workers/School Psychologists	\$ 200.00	\$ 500.00	\$ 300	150.00%
	Incentives for behavior plans				
1000.50.690.2150	Other Supplies, Speech & Hearing	\$ 100.00	\$ 100.00	\$ -	0.00%
	Student supplies				
1000.50.690.2400	Other Supplies, Administration	\$ 1,645.00	\$ 1,800.00	\$ 155	9.42%
	General office supplies				
TOTAL		\$ 64,618.00	\$ 58,797.00	\$ (5,821)	-9.01%

Coventry Public Schools
2020 - 2021 Budget
Pupil & Staff Support Services
700 SERIES - EQUIPMENT

		2018-19	2019-20		
<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					
2020 - 2021 Budget					
Pupil & Staff Support Services					
800 SERIES - OTHER					
		2019-20	2020-21		
<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	\$ 7,405.00	\$ 7,000.00	\$ (405)	-5.47%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, PMT Training Certification	\$ 400.00	\$ 400.00	\$ -	0.00%
	Expenditures for professional training and development.				
1000.50.810.2400	Dues & Fees, Administration	\$ 550.00	\$ 600.00	\$ 50	9.09%
	Expenditures for subscriptions, professional training and development.				
TOTAL		\$ 8,355.00	\$ 8,000.00	\$ (355)	-4.25%

LOCATION	BUDGETED									
	LOCAL STUDENTS	STATE AGENCY PLACED	TUITION	TRANSP.	TOTAL COST	LEA CAP	100% EXCESS COST	NET COVENTRY COST @ 71%		
560 Account - Public										
Student 1	1		\$ 185,412	\$ 56,153	\$ 241,565	\$ 78,224	\$ 163,341	\$ 125,593		
Student 2	1		\$ 160,350	\$ 26,648	\$ 186,998	\$ 78,224	\$ 108,774	\$ 109,768		
Student 3	1		\$ 24,562		\$ 24,562	\$ 24,562	\$ -	\$ 24,562		
Student 4	1		\$ 6,645	\$ -	\$ 6,645	\$ 6,645	\$ -	\$ 6,645		
Student 5	1		\$ 4,085		\$ 4,085	\$ 4,085	\$ -	\$ 4,085		
Student 6	1		\$ 9,998	\$ -	\$ 9,998	\$ 9,998	\$ -	\$ 9,998		
Student 7	1		\$ 8,011	\$ -	\$ 8,011	\$ 8,011	\$ -	\$ 8,011		
Student 8	1		\$ 10,236	\$ -	\$ 10,236	\$ 10,236	\$ -	\$ 10,236		
Student 9	1		\$ 10,019	\$ -	\$ 10,019	\$ 10,019	\$ -	\$ 10,019		
Student 10	1		\$ 4,941	\$ -	\$ 4,941	\$ 4,941	\$ -	\$ 4,941		
SUBTOTAL			\$ 424,259	\$ 82,801	\$ 507,060	\$ 234,944	\$ 272,116	\$ 313,858		
560 Account - Out of State										
SUBTOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
561 Account - Non Public										
Student 11	1		\$ 140,817	\$ 43,870	\$ 184,687	\$ 78,224	\$ 106,463	\$ 109,098		
Student 12	1		\$ 70,378	\$ 52,020	\$ 122,398	\$ 78,224	\$ 44,174	\$ 91,034		
Student 13	1		\$ 122,436	\$ 52,020	\$ 174,456	\$ 78,224	\$ 96,232	\$ 106,131		
Student 14	1		\$ 151,843	\$ 40,249	\$ 192,092	\$ 78,224	\$ 113,868	\$ 111,246		
Student 15		1	\$ 84,032		\$ 84,032	\$ 17,383	\$ 66,649	\$ 36,711		
SUBTOTAL			\$ 569,506	\$ 188,159	\$ 757,665	\$ 330,279	\$ 427,386	\$ 454,221		
IN-DISTRICT TRANSPORTATION				\$ 285,973	\$ 285,973	\$ 285,973	\$ -	\$ 285,973		
TOTALS			14	1	\$ 993,765	\$ 556,933	\$ 1,550,698	\$ 851,196	\$ 699,502	\$ 1,054,051
1000.50.510.2700 Transportation									\$ 556,933	
1000.50.560.6110 Tuition CT School Districts									\$ 424,259	
1000.50.560.6150 Tuition Out of State									\$ -	
1000.50.560.9999 Excess Cost Public									\$ (198,644)	
1000.50.561.6130 Tuition Non Public									\$ 569,506	
1000.50.561.9999 Excess Cost Non Public									\$ (311,992)	
Total									\$ 1,040,063	

Physical Plant and Facilities

Proposed Budget for 2020 - 2021

When developing the 2020 - 2021 Warehouse budget the focus was to look at the district needs in the coming year.

The majority of the increases for the Warehouse budget come under the 500 and 600 series. In the 520 account Property and Liability had an increase of 3.8 % due to contract increases. Under the 620 account, heat and energy, there is an increase of 10.74% based on the increased cost of heating fuels. Also, the 613 account Maintenance supplies has an increase of 2.15%. This increase is due to increased in-house work and aging buildings.

The 430 account, contracted services, has an increase of 3.13% due to additional services such as tree service, water testing, and increases in contracts. Overall the 400 account has a small decrease of .07%. This offset is from savings in Utilities and Disposal services.

The Warehouse budget has a 2.5% increase over last year, however I feel this will help insure that the District needs are met for a safe and comfortable learning environment for both students and staff.

Coventry Public Schools							
2020-2021 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	\$ 354,895.00	\$ 364,081.00	\$ 9,186	2.59%
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime,						
	Supervisor Coverage						
TOTAL SALARIES		6.0	6.0	\$ 354,895.00	\$ 364,081.00	\$ 9,186	2.59%

Coventry Public Schools					
2020-2021 Fiscal Year Budget					
WAREHOUSE					
400 SERIES - CONTRACTED SERVICES					
		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 305,000.00	\$ 301,529.00	\$ (3,471.00)	-1.14%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 42,750.00	\$ 42,750.00	\$ - .00	0.00%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services	\$ 40,000.00	\$ 37,000.00	\$ (3,000.00)	-7.50%
	Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling				
1000.60.430.2600	Contracted Services	\$ 193,421.00	\$ 199,477.00	\$ 6,056.00	3.13%
	Plant Operation & Maintenance Services				
	Fire Pump and Generator Preventative Maintenance	\$ 3,500.00	\$ 3,500.00	\$ - .00	0.00%
	Cross Connection Inspection	\$ 450.00	\$ 475.00	\$ 25.00	5.56%
	Pest Control	\$ 2,950.00	\$ 2,950.00	\$ - .00	0.00%
	Wheelchair Lift Maintenance	\$ 800.00	\$ 750.00	\$ (50.00)	-6.25%
	Water Testing/Lab Services	\$ 4,200.00	\$ 6,625.00	\$ 2,425.00	57.74%
	Water Systems Operation - CGS/GHR/CNH/CHS	\$ 5,968.00	\$ 6,147.00	\$ 179.00	3.00%
	Safety Training and Support	\$ 5,000.00	\$ 5,000.00	\$ - .00	0.00%
	Sprinkler Testing	\$ 2,975.00	\$ 3,034.00	\$ 59.00	1.98%
	Septic Tank Cleaning	\$ 3,700.00	\$ 3,900.00	\$ 200.00	5.41%
	Fire Damper Inspection (SynergyOne)	\$ 4,000.00	\$ 4,000.00	\$ - .00	0.00%
	Exhaust Duct Cleaning (SynergyOne)	\$ 3,790.00	\$ 4,000.00	\$ 210.00	5.54%
	Energy Management Service Contract (ABS)	\$ 6,480.00	\$ 6,610.00	\$ 130.00	2.01%
	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	\$ 13,500.00	\$ 13,700.00	\$ 200.00	1.48%
	Vulcan Security Technologies	\$ 15,000.00	\$ 17,600.00	\$ 2,600.00	17.33%
	DSCI	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%

	Kropp	\$ 5,000.00	\$ 5,000.00	\$ - .00	0.00%
	Lift inspection	\$ 500.00	\$ 700.00	\$ 200.00	40.00%
	J & S Radio	\$ 2,300.00	\$ 2,300.00	\$ - .00	0.00%
	Electronic Security Solutions	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%
	Tree removal	\$ -	\$ 2,500.00	\$ 2,500.00	n/a
	Phones/Communication				
	Leases/Rentals				
	Copier	\$ 820.00	\$ 450.00	\$ (370.00)	-45.12%
	Mop Rentals	\$ 4,525.00	\$ 4,625.00	\$ 100.00	2.21%
	Schooldude Web-based programs-Facilities & Maintenance Direct, Commur	\$ 6,500.00	\$ 6,781.00	\$ 281.00	4.32%
	Vehicle Maintenance				
	Van - PSSS	\$ 3,000.00	\$ 3,200.00	\$ 200.00	6.67%
	Van - Facilitites	\$ 2,000.00	\$ 2,300.00	\$ 300.00	15.00%
	Other				
	Asbestos Management Plan Update	\$ 5,248.00	\$ 3,645.00	\$ (1,603.00)	-30.54%
	Curb repairs	\$ 630.00	\$ 600.00	\$ (30.00)	-4.76%
	Contingency	\$ 20,000.00	\$ 20,000.00	\$ - .00	0.00%
	Additional Considerations	\$50,000.00	\$50,000.00	\$ - .00	0.00%
	Discus Cage		\$3,500.00		
	Scoreboard Upgrade Hurlock and footbal field		\$5,240.00		
	4 Warming cabinets district kitchens		\$7,560.00		
	carpet GHR music, main office, CNH office		\$10,000.00		
	Stage Light upgrade		\$13,000.00		
	GHR exterior step repair and entrance repair		\$10,700.00		
TOTAL		\$ 581,171.00	\$ 580,756.00	\$ (415.00)	-0.07%

Coventry Public Schools					
2020-2021 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 198,668.00	\$ 203,742.00	\$ 5,074	2.55%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 7,920.00	\$ 8,688.00	\$ 768	9.70%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 1,900.00	\$ 2,100.00	\$ 200	10.53%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff				
	between buildings and attending workshops				
TOTAL		\$ 208,488.00	\$ 214,530.00	\$ 6,042	2.90%

Coventry Public Schools					
2020-2021 Fiscal Year Budget					
WAREHOUSE					
600 SERIES - SUPPLIES					
		2019-20	2020-21		
<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	\$ 73,000.00	\$ 73,000.00	\$ -	0.00%
1000.60.613.2600	Maintenance Supplies	\$ 93,000.00	\$ 95,000.00	\$ 2,000	2.15%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 161,250.00	\$ 178,572.00	\$ 17,322	10.74%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 4,700.00	\$ 5,500.00	\$ 800	17.02%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 14,200.00	\$ 14,600.00	\$ 400	2.82%
TOTAL		\$ 346,150.00	\$ 366,672.00	\$ 20,522	5.93%

Coventry Public Schools					
2020-2021 Fiscal Year Budget					
WAREHOUSE					
700 SERIES - EQUIPMENT					
		2019-20	2020-21		
<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	\$ 10,000.00	\$ 9,500.00	\$ (500)	-5.00%
TOTAL		\$ 10,000.00	\$ 9,500.00	\$ (500)	-5.00%

Coventry Public Schools					
2020-2021 Fiscal Year Budget					
WAREHOUSE					
800 SERIES - OTHER					
		2019-20	2020-21		
<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	\$ 1,000.00	\$ 1,200.00	\$ 200	20.00%
TOTAL		\$ 1,000.00	\$ 1,200.00	\$ 200	20.00%

Central Office
Proposed Budget for FY2020-2021

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 FY2020. USI, our Health Insurance broker, has suggested a 5% in our Health Insurance premium rates, final renewal premiums will be negotiated in the spring of 2020. The Boards' contribution into the Coventry Pension Plan has been increased to the actuaries recommended contribution level. Unemployment Compensation has been decreased as reduced claims are anticipated. Workers' Compensation includes no increase over the current year's premium. The request for Student Transportation includes a 3.95% contractual increase. The Diesel Fuel request has been adjusted to allow for the purchase of 40,000 gallons at \$2.09 per gallon.

Robert Carroll,
Director of Finance & Operations

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	\$ 162,183.00	\$ 167,048.00	\$ 4,865.00	3.00%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 189,800.00	\$ 195,494.00	\$ 5,694.00	3.00%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 127,767.00	\$ 131,600.00	\$ 3,833.00	3.00%
	*Business Manager						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 124,932.00	\$ 128,680.00	\$ 3,748.00	3.00%
	*Director of Education Technology						
1000.70.112.2310	Non-Certified Salaries, Board of Education			\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
	*Board Clerk/Minute Taker						
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.0	2.0	\$ 123,151.00	\$ 132,065.00	\$ 8,914.00	7.24%
	*Secretaries, Sub Calling, Overtime and Summer Help						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.0	\$ 157,910.00	\$ 162,668.00	\$ 4,758.00	3.01%
	*Bookkeepers, Overtime and Mail Courier						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration			\$ 650.00	\$ 650.00	\$ -	0.00%
TOTAL SALARIES		8.0	8.0	\$ 890,893.00	\$ 922,705.00	\$ 31,812.00	3.57%

Coventry Public Schools					
CENTRAL OFFICE					
200 SERIES - BENEFITS					
		2019-20	2020-21		
<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	\$ 3,284,427.00	\$ 3,471,010.00	\$ 186,583.00	5.68%
	*Premiums & insurance waivers, Medical, Dental, Life Insurance,				
	A D & D				
1000.70.220.2520	Social Security	\$ 276,116.00	\$ 276,215.00	\$ 99.00	0.04%
1000.70.221.2520	Medicare	\$ 245,188.00	\$ 250,272.00	\$ 5,084.00	2.07%
1000.70.230.2520	Retirement (Pension)	\$ 366,907.00	\$ 388,433.00	\$ 21,526.00	5.87%
	*Pension plan for non-certified employees, annuity for certified				
	employees				
1000.70.250.2520	Unemployment Compensation	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)	-25.00%
1000.70.251.2520	Tuition Reimbursement	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
1000.70.260.2520	Workers' Compensation Insurance	\$ 130,224.00	\$ 133,404.00	\$ 3,180.00	2.44%
TOTAL		\$ 4,357,862.00	\$ 4,564,334.00	\$ 206,472.00	4.74%

Coventry Public Schools	
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CENTRAL OFFICE

300 SERIES - PROFESSIONAL SERVICES									
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		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.330.2310	Legal & Audit, Board of Education	\$ 105,640.00	\$ 105,640.00	\$ -	0.00%
	*Annual audit, negotiations & consulting fees				
1000.70.333.2210	Instructional Improvement, Improvement of Instructional Services	\$ 54,000.00	\$ 49,200.00	\$ (4,800.00)	-8.89%
	*Resources and Supplies for Curriculum				
TOTAL		\$ 159,640.00	\$ 154,840.00	\$ (4,800.00)	-3.01%

Coventry Public Schools					
CENTRAL OFFICE					
400 SERIES - CONTRACTED SERVICES					
		2019-20	2020-21		
<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	\$ 12,000.00	\$ 7,500.00	\$ (4,500.00)	-37.50%
	*Copier service & maintenance, video taping of BOE meetings				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 9,500.00	\$ 8,500.00	\$ (1,000.00)	-10.53%
	*Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 175,745.00	\$ 177,523.00	\$ 1,778.00	1.01%
	Adobe, Aerohive, Applitrack, Atlas Rubicon, Barracuda, CEN, CES, Charter Communications				
	Classlink, E-rate, EdPuzzle, Finals site, Fortigate, Google, GoDaddy, Illuminate Education,				
	LogMeIn, Marcia Brenner Associates, Microsoft, My Learning Plan, NetApp, Neverware,				
	PowerSchool, School Gate Guardian, SchoolMessenger, Securly, SyAM, Symantec, Time and Attendance,				
	TPX Communications, Tyler Technologies, UniTrends, VMWare, vSAN, WANRack, WeVideo				
TOTAL		\$ 197,245.00	\$ 193,523.00	\$ (3,722.00)	-1.89%

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<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	\$ 1,169,184.00	\$ 1,215,367.00	\$ 46,183.00	3.95%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 12,980.00	\$ 15,700.00	\$ 2,720.00	20.96%
1000.70.531.2320	Postage, Central Office Administration	\$ 21,000.00	\$ 21,000.00	\$ -	0.00%
	*District-wide mailings				
1000.70.540.2320	Advertising, Central Office Administration	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
	*Advertising to fill staff vacancies				
1000.70.550.2210	Printing, Improvement of Instructional Services	\$ 325.00	\$ 325.00	\$ -	0.00%
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	\$ 200.00	\$ 175.00	\$ (25.00)	-12.50%
	*Business Office forms, W-2, envelops				
1000.70.560.1300	Tuition, Adult Education	\$ 29,309.00	\$ 28,520.00	\$ (789.00)	-2.69%
	*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	\$ 2,700.00	\$ 3,500.00	\$ 800.00	29.63%

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2019-20	2020-21		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	*Travel expenses for staff attending program improvement				
	conferences and workshops as required by the Superintendent to				
	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	\$ 2,500.00	\$ 500.00	25.00%
TOTAL		\$ 1,257,448.00	\$ 1,305,837.00	\$ 48,389.00	3.85%

Coventry Public Schools

CENTRAL OFFICE

600 SERIES - SUPPLIES

		2019-20	2020-21		
<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	\$ 20,800.00	\$ 23,800.00	\$ 3,000.00	14.42%
	*Supplies for in-service training				
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$ 143,213.00	\$ 142,185.00	\$ (1,028.00)	-0.72%
	*District-wide toner for centralized printing; cables and connectors; projector bulbs,				
	replace daily use equipment including headphones, keyboards, mice; inventory control supplies:				
	tape, labels,permanent markers, office supplies, ID Badge supplies, iPads/Chromebooks				
1000.70.626.2700	Gasoline & Diesel, Transportation Services	\$ 83,600.00	\$ 83,600.00	\$ -	0.00%
	*Fuel for buses				
1000.70.642.2320	Library Books & Periodicals, Central Office Administration	\$ 800.00	\$ 800.00	\$ -	0.00%
	*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	\$ 4,000.00	\$ 4,750.00	\$ 750.00	18.75%
	*In-service/Staff Development Days/Recognition (teachers & students),				
	Opening day activities and other special events				
1000.70.690.2320	Other Supplies, Central Office Administration	\$ 17,500.00	\$ 20,000.00	\$ 2,500.00	14.29%
1000.70.690.2510	Other Supplies, Fiscal & Business Services	\$ 2,500.00	\$ 2,750.00	\$ 250.00	10.00%
TOTAL		\$ 275,713.00	\$ 281,185.00	\$ 5,472.00	1.98%

Coventry Public Schools					
CENTRAL OFFICE					
700 SERIES - EQUIPMENT					
		2019-20	2020-21		
<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, laptop charging carts, audio components				
TOTAL		\$ 25,000.00	\$ 25,000.00	\$ -	0.00%

Coventry Public Schools					
CENTRAL OFFICE					
800 SERIES - OTHER					
		2019-20	2020-21		
<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	\$ 4,300.00	\$ 5,300.00	\$ 1,000.00	23.26%
	*Seminars & conferences for teachers and staff				
1000.70.810.2310	Dues & Fees, Board of Education	\$ 12,500.00	\$ 15,000.00	\$ 2,500.00	20.00%
	*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	\$ 15,000.00	\$ 13,000.00	\$ (2,000.00)	-13.33%
	*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	\$ 1,195.00	\$ 1,195.00	\$ -	0.00%
	*CT Assoc. of School Business Officials, ASBO				
1000.70.810.2580	Dues & Fees, Administrative Technology	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	*Expenditures for professional development to advance training in				
	PowerSchool and for imbedding technology applications into instruction				
	ASCD,CECA, CEN, ISTE				
TOTAL		\$ 37,995.00	\$ 39,495.00	\$ 1,500.00	3.95%