
Coventry Board of Education Recommended FY2023 Budget

May 25, 2022
Special Town Budget Meeting

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Coventry Board of Education

Mission Statement

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

Adopted: March 2017

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Board of Education Goals

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

Adopted: March 2017

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Student Enrollment

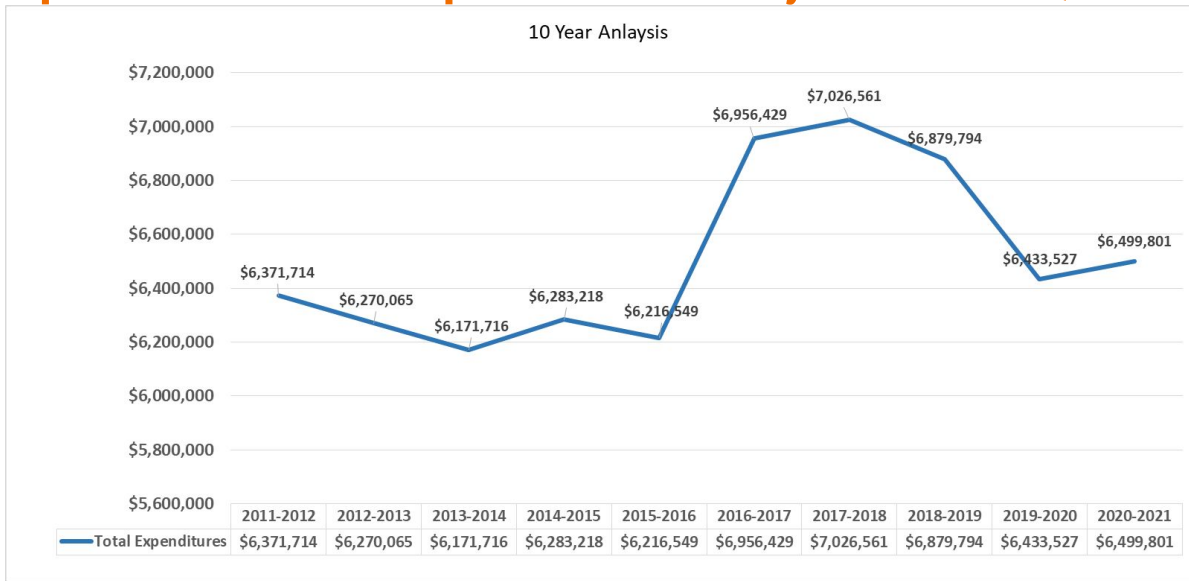
October 1	In-District Enrollment	Out-of-District Enrollment	Total Number of Students *
2012	1752	193	1945
2013	1685	186	1871
2014	1643	165	1808
2015	1624	143	1767
2016	1616	148	1764
2017	1682	139	1821
2018	1641	131	1772
2019	1674	126	1800
2020	1602	113	1715
2021	1655	114	1769

Enrollment for the 2021-2022 school year is still being impacted due to the pandemic.

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

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Special Education Expenditure History - Per ED001/EFS



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Per Pupil Expenditure

2020-21 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **30** out of **34**
- State - ranked **135** out of **166**

2019-20 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **31** out of **34**
- State - ranked **131** out of **166**

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

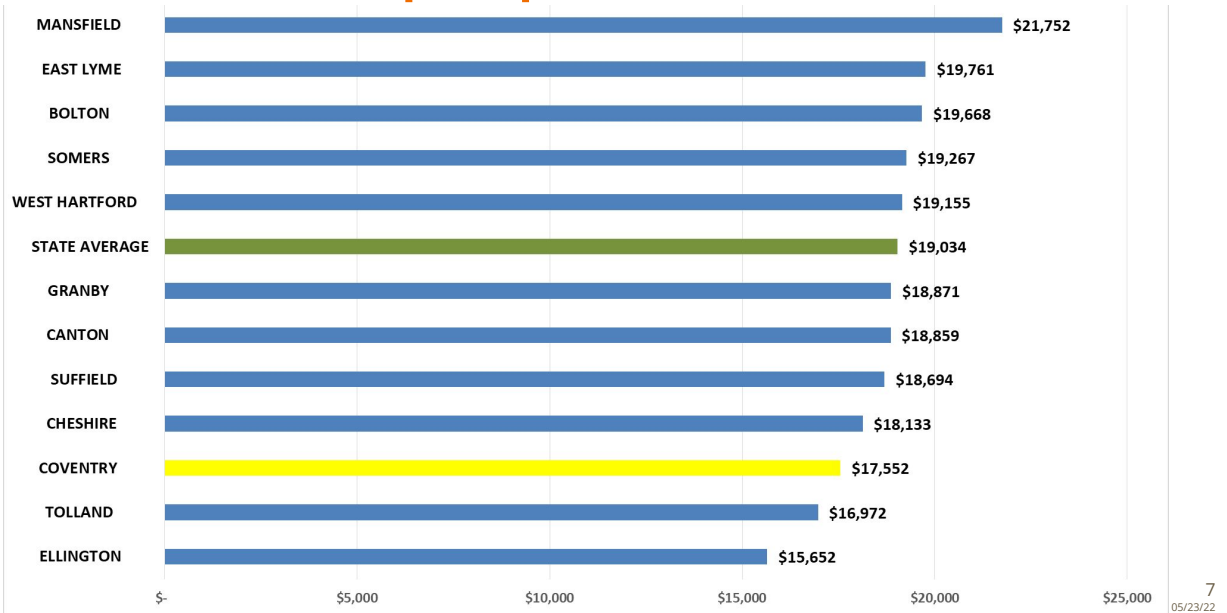
- DRG E - ranked **28** out of **34**
- State - ranked **112** out of **166**



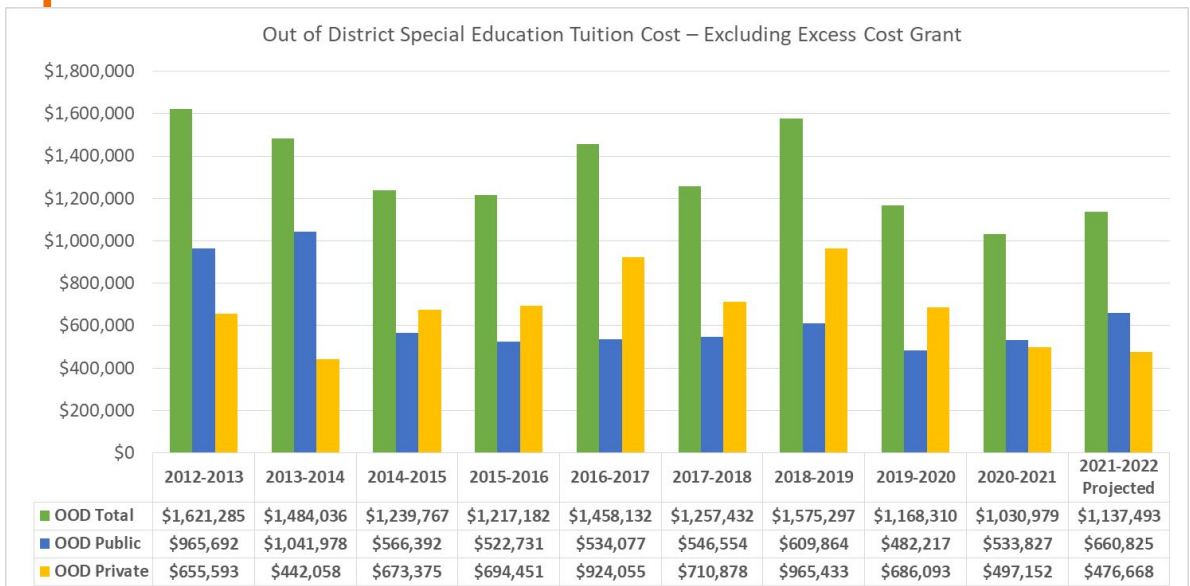
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05/17/22

2020-2021 Per Pupil Expenditure



Special Education Out of District Placements



Additional Funding Sources FY2020 - FY2022 and Beyond

ARP/ESSER	\$565,920	Open Choice - Educational Enhancement	\$1,650
Smart Start - 2 grants (over 10 years)	\$2,475,000	Sheff Settlement - Open Choice Academic and Social Support	\$12,625
NAEYC Accreditation Support	\$7,500	ARP/IDEA	\$78,684
Connecticut Reading Association	\$5,000	Perkins V	\$43,438
Funds For Teacher	\$8,390	ESSER II - Special Education Recovery	\$72,150
Ossen Family Foundation	\$5,400	ACS - Hach High School Chemistry Classroom Grant	\$1,472
Minority Recruitment Grant	\$20,000	Competitive School Readiness - Quality Enhancement	\$11,643
Northrop Grumman	\$400	Everybody Learns Initiative - Chromebooks	\$67,200
Special Education Stipend - COVID-19	\$20,000	CT Music Educators Association	\$300
NASA - Out of this World! Science Day	\$548	Title IV	\$30,234
Coronavirus Relief Funds (CRF)	\$53,211	Pegpetia Grant	\$43,496
Coronavirus Relief Funds (CRF) Municipal RD 1	\$40,947	Elementary and Secondary School Emergency Relief (ESSER I)	\$117,663
Coronavirus Relief Funds (CRF) Municipal RD 2	\$47,614	Elementary and Secondary School Emergency Relief (ESSER II)	\$251,808
Smart Start - COVID Supply Funding	\$5,100	Elementary and Secondary School Emergency Relief (ESSER II)	\$269,859
Open Choice - Acceptance Rate	\$1,650	Total	\$4,262,916
ARP/ESSER Homeless Children & Youth (HCY) II	\$4,014		

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District Refinements

- **Certified Nurse Assistant (CNA) (1.0 FTE at Capt. Nathan Hale School)**
 - Alleviate medical responsibilities for case managers, para-educators, and special education teachers (in part)
 - Minimize the number of schedule readjustments needed that impact services of other students
- **Family and Consumer Science Teacher (.2 FTE at Coventry High School)**
 - Provide opportunities due to significant student interest in Family and Consumer Science courses
 - Secure high quality staff looking for full time employment
- **Special Education Teacher (1.0 FTE at Capt. Nathan Hale School)**
 - Support high volume of students transitioning to CNH
 - Provide services as mandated by student's IEP
- **DUO Program (for Multi-factor Authentication (MFA) or Two-Factor Authentication (2FA))**
 - Fulfill insurance requirements
 - Provide an additional layer of security making it more challenging for people trying to access the system with malicious intent

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Fiscal Impact Refinements

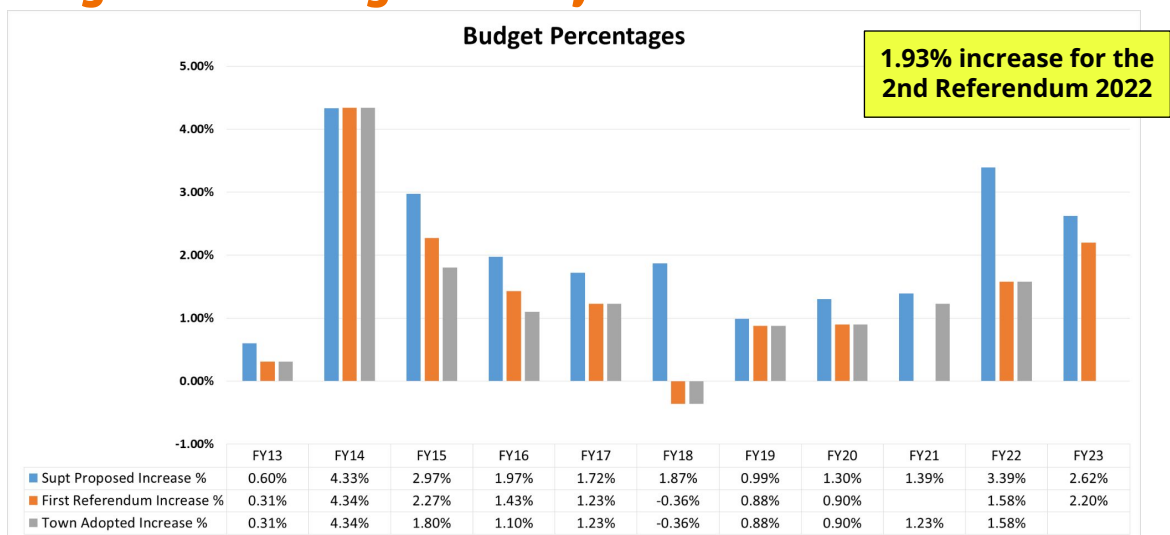
Refinements

- **Certified Nurse Assistant (CNA)** (1.0 FTE at Capt. Nathan Hale School) \$22,774
- **Family and Consumer Science Teacher** (.2 FTE at Coventry High School) \$10,676
- **DUO Program** (for Multi-factor Authentication (MFA) or Two-Factor Authentication (2FA)) \$5,994
- **Special Education Teacher** (1.0 FTE at Capt. Nathan Hale School - off set by reduction of 4.0 FTE para-educator positions) \$<21,787>

Total **\$17,657**

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05/24/2022

Budget Percentage History



Budget Adjustments Required

Item	Original Budgeted Amount	New Budgeted Amount	Difference
➤ Custodial Agreement	\$1,054,917	\$1,060,423	\$5,506
➤ Heating Oil	\$214,993	\$234,373	\$19,380
➤ Diesel	\$87,150	\$100,450	\$13,300
Total	\$1,357,060	\$1,395,246	\$38,186

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05/24/2022

Budget Reductions - Town Council - April 2022

Location	Item	Amount	Location	Item	Amount
GHR	Instructional Supplies	\$300	CHS	Other Equipment	\$2,180
GHR	Library Books	\$750	CHS	Other Equipment, Educational Media	\$1,000
CGS	Printing Administration	\$40	PSSS	Special Education Para-educators	\$21,787
CGS	Instructional Supplies	\$2,800	PSSS	Instructional Supplies	\$1,800
CGS	Dues & Fees	\$100	WH	Contracted Services, Additional Considerations	\$7,000
CNH	Contracted Services	\$500	WH	Property & Liability Insurance	\$19,456
CNH	Travel, Regular Programs	\$700	WH	Custodial Supplies	\$6,000
CNH	Instructional Supplies	\$1,400	ADMIN	Unemployment Compensation	\$5,000
CNH	Other Supplies Administration	\$200	ADMIN	Contracted Services, Admin. Tech	\$52,597
CHS	Instructional Supplies	\$2,650	ADMIN	Postage	\$3,000
CHS	Textbooks	\$1,000	ADMIN	Advertising	\$1,500
CHS	Other Equipment	\$3,426	ADMIN	Instructional Supplies, Admin. Tech.	\$3,000
				Total	\$138,186

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Budget Reductions - Town Council - May 2022

Location	Item	Reduction
CGS	Raz Kids	\$4,665
CNH	Contracted Services (Study Island)	\$1,145
CNH	Dues and Fees (Piano Accompanist)	\$500
CNH	Library Books, Educational Media	\$1,500
CHS	Common Core NGSS Supplies	\$2,000
CHS	ECE/AP Exam Test Fees (\$28-32 - per student average)	\$782
CHS	Library Books, Educational Media	\$800
CHS	Athletic Uniforms	\$10,150
PSSS	Special Education Tuition/Excess Cost Adjustment	\$41,458
WH	Contracted Services (Stage Curtains)	\$12,000
CIP	Classroom Computers	\$30,000
		\$ 105,000

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Total Adjustments and Reductions

Item	Amount
➤ Custodial Agreement/Heating Oil/Diesel	\$38,186
➤ April Town Council Reduction	\$100,000
➤ May Town Council Reduction - Operating Budget	\$75,000
➤ May Town Council Reduction - Capital Improvement Plan	\$30,000
Total	\$243,186

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05/24/2022

Full Time Equivalent (FTE) Impact

Title I Adjustment Made Due to a Reduction in Funding

- 1.0 FTE Para-educator added to the operating budget due to a reduction in Title I funding

Operating Budget Refinements

- 1.0 CNH CNA
- .2 CHS Family and Consumer Science
- .04 District Floating Nurse
- <4.0> Para-educator Positions
- 1.0 CNH Special Education Teacher

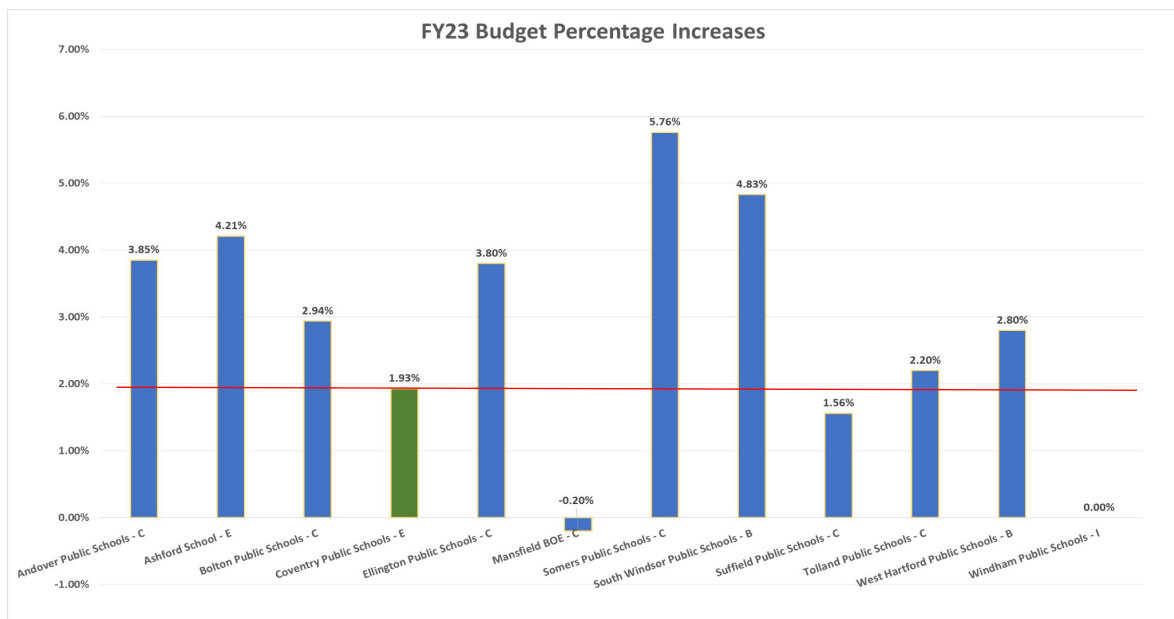


Total FTE Impact - Operating Budget

- <0.76>

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04/18/2022

FY23 Budget Percentage Increases by Town



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5/24/22

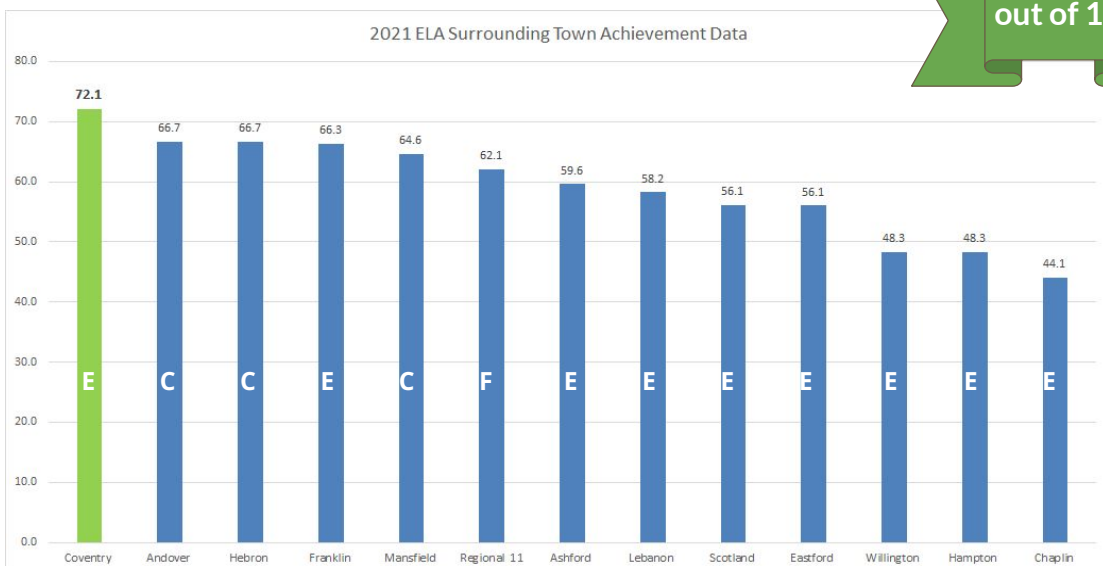
Student Achievement



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Surrounding Towns ELA

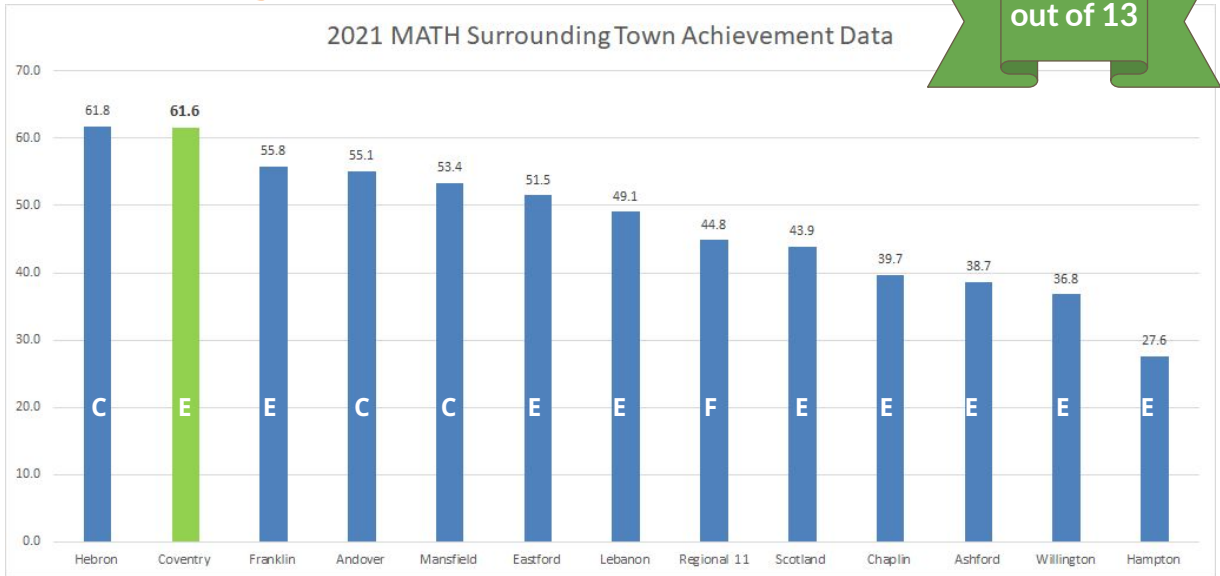
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out of 13



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Surrounding Towns Math

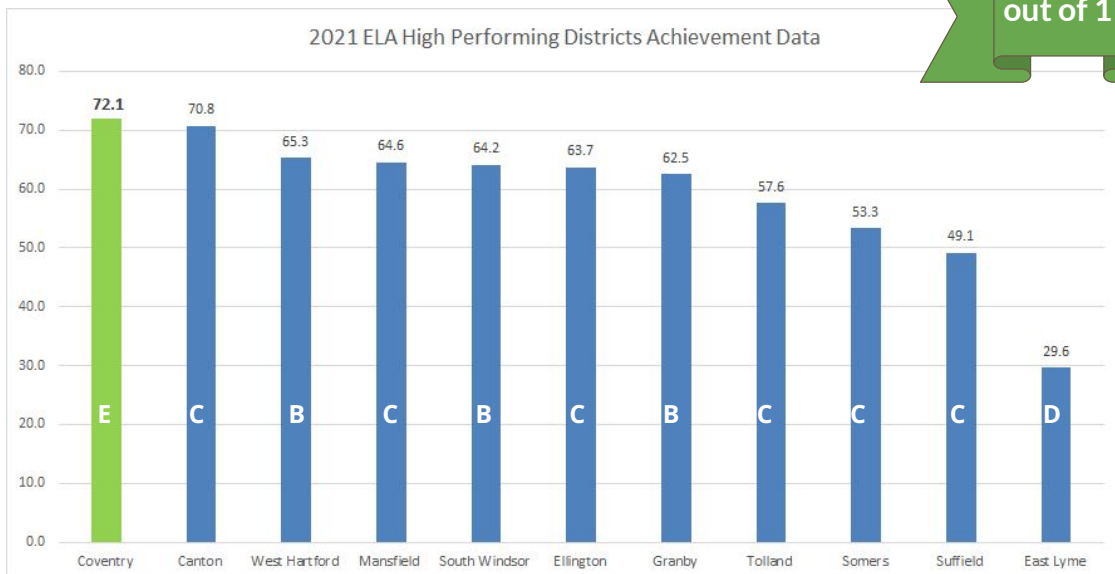
2nd
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High Performing Districts ELA

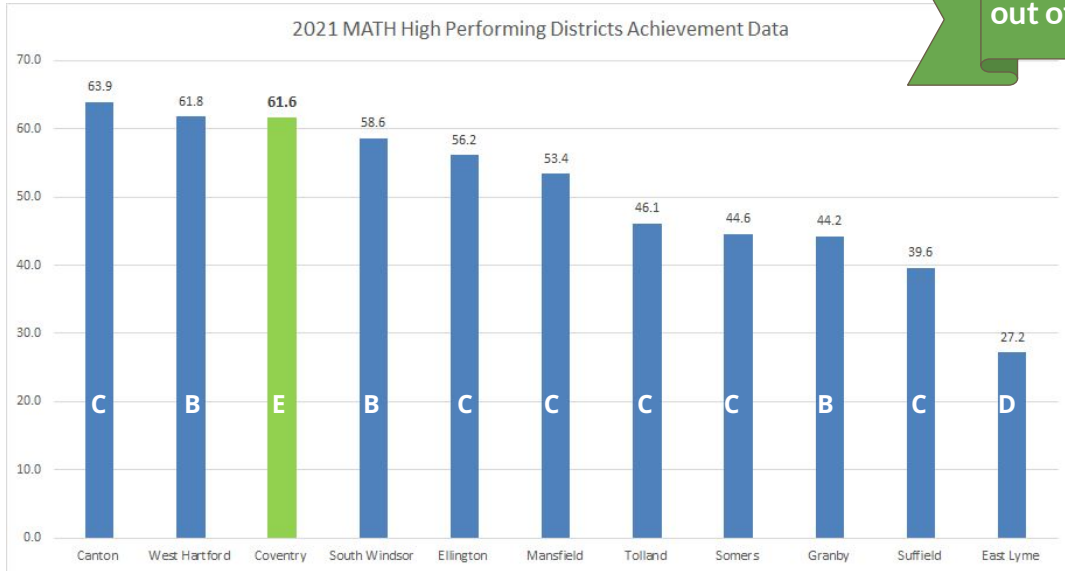
1st
out of 11



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High Performing Districts Math

3rd
out of 11



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Coventry High School

SAT DRG Comparison in Math

District	Percent Level 3 or 4	Average Scale Score
Coventry School District	59.40	529
North Branford School District	50.90	515
East Haddam School District	48.30	522
Litchfield School District	47.40	535
Lebanon School District	45.00	516
Regional School District 06	36.60	492

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SAT DRG Comparison for ELA

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Quality Education Systems = Stable Real Estate Values or Increased Values

Research has validated this claim:

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



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Let Your Voice Be Heard - Tuesday, June 7, 2022

Voting Locations:

District 1: Coventry Fire Station at 1755 Main Street

District 2: Coventry Fire Station at 3427 Main Street

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