
Coventry Board of Education Recommended FY2023 Budget

April 23, 2022 - Annual Town Meeting

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

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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Enrollment Projection

Cohort Survival Method

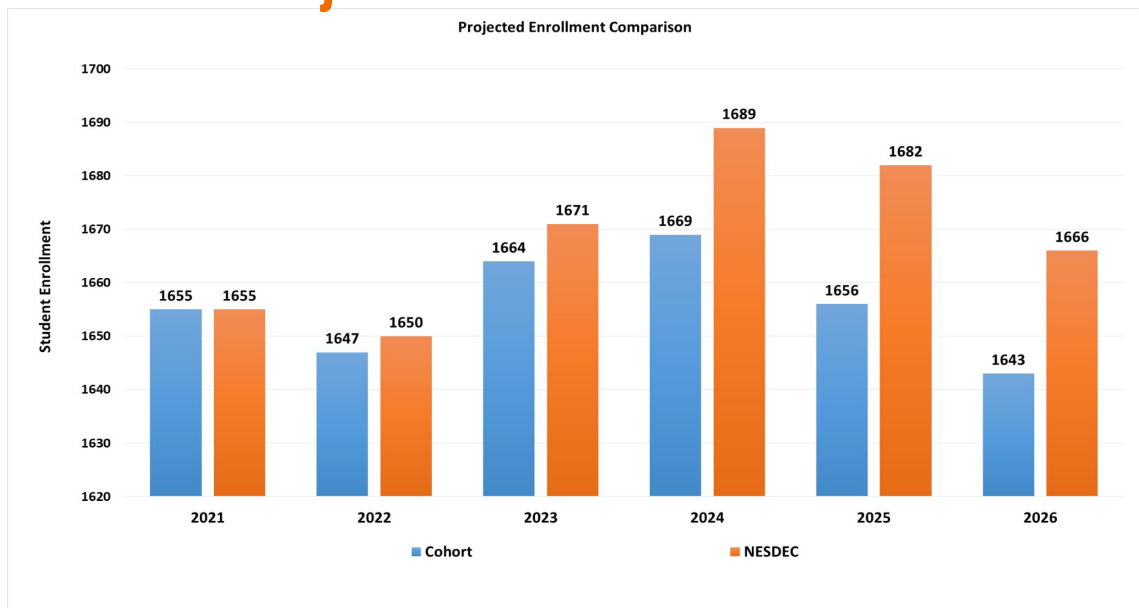
- Based on actual student enrollment and resident births

NESDEC (New England School Development Council)

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

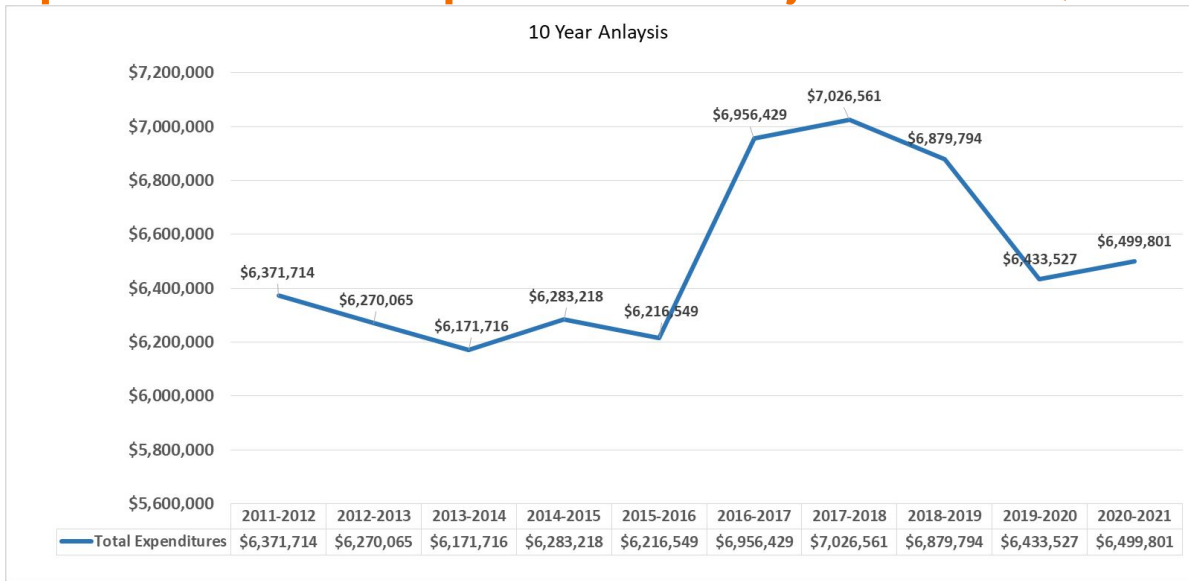
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Enrollment Projection



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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 **31** out of **34**
- State - ranked **138** 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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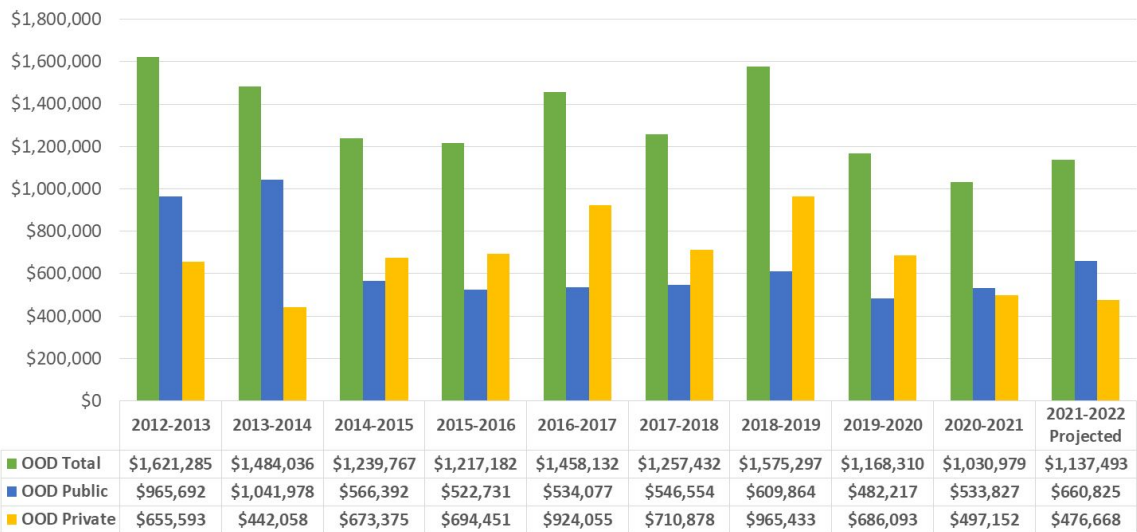
2020-2021 Per Pupil Expenditure



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Special Education Out of District Placements

Out of District Special Education Tuition Cost – Excluding Excess Cost Grant



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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 | \$3,500 | 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 | \$15,000 | 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 | \$4,257,402 |

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CS 03/31/22

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 (.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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04/19/2022

Fiscal Impact Refinements

Refinements

| | |
|--|----------|
| ➤ Certified Nurse Assistant (CNA) (1.0 FTE at Capt. Nathan Hale School) | \$22,774 |
| ➤ Family and Consumer Science (.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) | \$57,526 |

Total

\$96,970

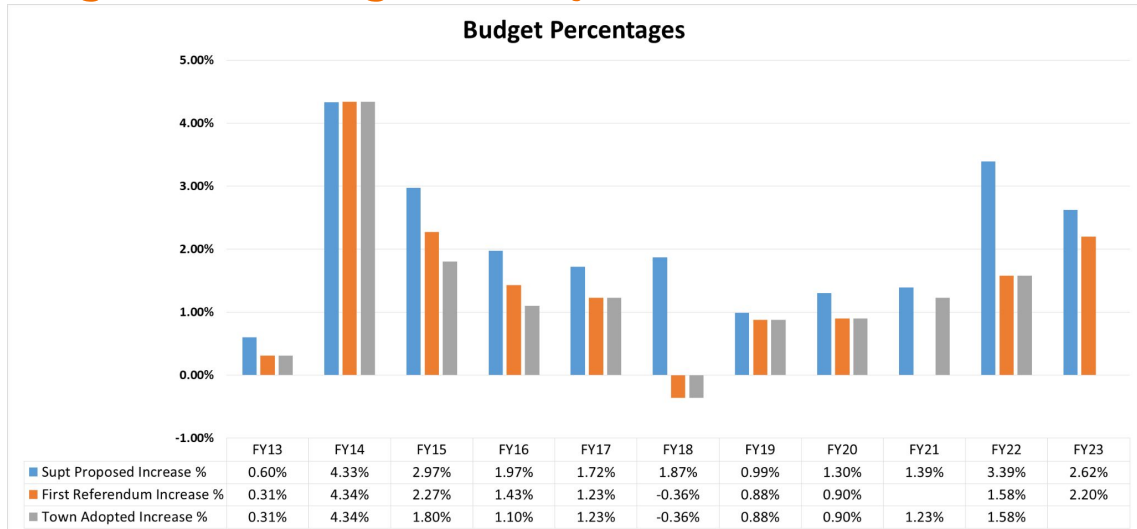
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04/19/2022

COVID-19 Related Grants

| Grant Title | Grant Award | Actual/Anticipated Expenditures | | | |
|--|---------------------|---------------------------------|-------------------|-------------------|-------------------|
| | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| ESSER Funds | \$ 117,663 | \$ 114,987 | \$ 2,676 | \$ 0 | \$ 0 |
| Health & Safety Liaison, Instructional Software, Remote learning tools, Maintenance Supplies, Sanitizing Equipment | | | | | |
| Corona Relief Funds | \$ 53,211 | \$ 53,211 | \$ 0 | \$ 0 | \$ 0 |
| Cleaning & Disinfecting Supplies, PPE | | | | | |
| ESSER II | \$ 521,667 | \$ 14,667 | \$ 394,210 | \$ 112,790 | \$ 0 |
| Technology Technician, Summer Academies, Professional Development, Extended ESY, Software Licensing, Cleaning & Disinfecting Supplies, PPE | | | | | |
| ARP ESSER | \$ 565,920 | \$ 0 | \$ 137,600 | \$ 211,196 | \$ 217,124 |
| Math Interventionists, Summer Academies, After School Programming, Tutors, Professional Development, Software Licensing, Instructional Materials | | | | | |
| TOTALS | \$ 1,258,461 | \$ 182,865 | \$ 534,486 | \$ 323,986 | \$ 217,124 |

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Budget Percentage History



FY21 - Pandemic Year - No 2020 Referendum

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04/12/22

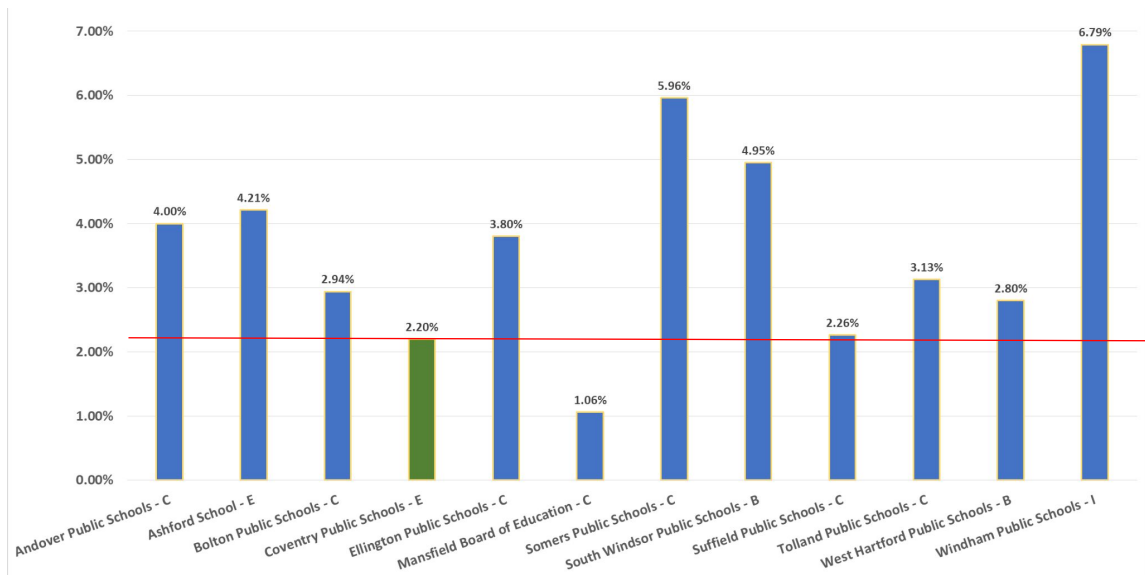
Budget Adjustments

| 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 |
| | | | |

Town Council Adjustment on April 4 was **\$100,000** making the total figure = **\$138,186**

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04/20/2022

FY23 Budget Percentage Increases by Town



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Other Budget Considerations



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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>

19
04/18/2022

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

| | \$ Increase to Budget | % Increase to Budget | | \$ Increase to Budget | % Increase to Budget |
|------------------------|-----------------------|----------------------|----------------------------------|-----------------------|----------------------|
| Certified Salaries | \$286,269 | 1.01% | Contracted Services | \$69,322 | 0.24% |
| Non Certified Salaries | \$96,842 | 0.34% | Tuition | \$34,749 | 0.12% |
| Health Insurance | \$94,534 | 0.33% | Instructional Supplies | \$71,990 | 0.25% |
| Pension | \$27,599 | 0.10% | Heat | \$65,251 | 0.23% |
| Utilities | \$73,553 | 0.26% | Regular Education Transportation | \$49,903 | 0.18% |
| | | | Subtotal Increases | \$870,012 | 3.07%* |

20
04/11/22
*rounded

Major Budget Drivers - Decreases

| | \$ Decrease to Budget | % Decrease to Budget |
|----------------------------------|-----------------------|----------------------|
| Certified Substitute Salaries | \$ <32,500> | <0.11%> |
| Special Education Transportation | \$ <161,736> | <0.57%> |
| Textbooks | \$ <32,330> | <0.11%> |
| All Other Objects | \$ <21,804> | <0.08%> |
| Subtotal Decreases | \$ <248,370> | <0.87%> |
| Subtotal Increases | \$ 870,012 | 3.07% |
| Total | \$ 621,642 | 2.20% |

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04/11/22

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

- **Certified Salaries:** Salaries that include contracted wages with bargaining units
 - Teachers and Administrators
- **Non Certified Salaries:** Salaries contracted with non-certified bargaining units and unaffiliated employees
 - Secretaries; Custodian/Maintenance; Para-educators; Nurses; Non-Union Support
- **Health Insurance:** Premium percentage paid by BOE to maintain health insurance plan for district employees
- **Pension:** This valuation reflects a change in the actuarial assumption used for investment rate of return and mortality improvement.
- **Utilities:** Electricity & propane for the Schools
- **Contracted Services:** Building maintenance, software
- **Tuition:** Tuition for students attending magnet schools & special education outplacements
- **Instructional Supplies:** Consumable materials used in the classroom
- **Heat Energy:** Fuel Oil for CGS & GHR; Natural Gas for CNH & CHS
- **Regular Education Transportation:** Contractual obligation to transport students to and from school

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Major Budget Drivers - Decreases

- **Certified Substitute Salaries:** Temporary staff to cover teachers not in the classroom
- **Special Education Transportation:** Contracted services serving our special education population
- **Textbooks:** Print materials used for classroom instruction
- **All other objects:** Extra Curricular Salaries; Athletic Salaries; Certified Temporary Salaries; Non-Certified Temporary Salaries; Social Security; Medicare; Unemployment; Compensation; Tuition Reimbursement; Workers Compensation; Legal & Audit; Pupil Services; Instructional Improvement; Sewer Services; Disposal Services; Athletic Trips; Telephone; Postage; Advertising; Printing; Travel; Custodial Supplies; Maintenance Supplies; Gasoline & Diesel; Workbooks; Library Books & Periodicals; Other Supplies; Other Equipment; Dues And Fees; Athletic Subsidy; Assemblies & Graduation

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What is Academic
Return on
Investment (A-ROI)?

The [Government Finance Officers Association](#) defines academic return on investment (also known as "A-ROI") as "the practice of scientifically evaluating the cost-effectiveness of academic programs and then deciding where to allocate resources accordingly."



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Measure Your Academic Return on Investment (A-ROI)

A rigorous system of A-ROI is a powerful lever to make the wisest use of limited funds. A-ROI is a system that regularly asks and answers for every major expenditure or strategy the following questions:

- How much are we spending per student on this effort or strategy?
- How much learning is being achieved for each dollar spent?
- How does this “learning per dollar spent” compare to alternatives?

Taking these questions and turning them into a formula is straightforward:

**Academic
Return on
Investment**

=

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

\$ Spent

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

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District Strategic Plan

- Foundation and springboard for the district's refinement work
- Data validates the plan is working
- Administration must now work the plan with budget refinements



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Board Accomplishments

Instruction and Technology Integration for Hybrid and Distance Learning

NGSS

Preschool

Creation of Alternative Education Programs

Technology Department Redesign

Technology Integration

Security Upgrades

Standards Based Report Cards

Ainsworth Curriculum Model

Computer Science Programming

K-12 Intervention Redesign

Google Suite

Full Day Kindergarten

NEASC Accreditation

Increased Graduation Requirements

K-12 1:1 Devices

3D Printing

Significant Grant Funding Awarded

Isolation to Collaboration

ABA Programs

Portrait of the Graduate

Refined SRBI Process

Challenging Referendums

Coherence Alignment-Mission, Goals, Initiatives Professional Development

SAT Redesign-SAT Plan

BOE Goals & Mission Statement Revision

University/College Partnerships

College and Career Ready Culture

China Program Enhanced

Innovation Grants

Eureka Math Implementation

Project Lead the Way

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Accolades - District

- CPS Ranked #2 Best District in Tolland County by Niche
- GHR National Blue Ribbon School!
- CHS Ranked 34 in CT by US News and World Reports 2021 Scoreboard – #1 in Our DRG
- CHS National Business Honor Society Established (2020)
- CNH Ranked 40 out of 304 in CT for Best Middle School by US News and World Report (2021)
- GHR Ranked 103 out of 621 in CT for Best Elementary School by US News and World Report (2021)
- CHS Principal named by CAS as *Principal of the Year*
- Coventry BOE Chairperson, Jennifer Beausoleil is designated as a CAFE Master Board of Education Member
- Coventry BOE received the *CAFE Leadership Award* (2015, 2016) & the *Board of Distinction Award* (17',18',19', 20', 21')
- CPS Director of Finance awarded *2021 Best Practices Award* from CASBRO
- CNH Awarded New England League of Middle Schools Spotlight School Recognition
- CHS Assistant Principal named by CAS as Assistant Principal of the Year
- GHR Achieved "School of Distinction" (Next Gen Accountability System) Three Years in a Row
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Teacher awarded CT Reading Association Award of Excellence (2021)
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- Jay Mathews Challenge Index* - Coventry ranked 10th in CT (2018)
- Jay Mathews Challenge Index* - CHS was ranked in the top 6% of high schools in the nation (2018)
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:

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

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2/2/22

Accolades - Students recognized in the following ways:

- Three CHS Graduates earned the Connecticut Seal of Biliteracy (2021)
- MLK Essay Contest Winners - 1st and 2nd Graders
- Future Problem Solvers Program International Program - Placing 1st, 2nd, 3rd in several divisions
- CAS Outstanding Middle Level Scholar Leaders
- Home Energy Challenge - Wind Edition for 2021
- Honorable Mention - UConn's Connecticut Writing Project
- Two CHS Students Received the 2021 Outstanding Arts Award given by the Connecticut Association of Schools
- CNH Students Place First in Regional Stock Market Game hosted by Maryland Council on Economic Education (2021)
- Best Buddies Unsung Hero Award
- CNH Girls Soccer Team awarded 2020 Sportsmanship Award
- CHS Track & Field Student Participates in 2021 U.S. National Track and Field Championships, finishing 9th in the Nation!
- Best Buddies Violet Richardson Award
- 2nd Place at the Annual Brain Dance Awards
- CHS Students Place First in four Categories at 2021 Future Business Leaders of America (FBLA) Conference
- CAS Celebration of Arts Festival Honorees
- CT Regional Scholastic Art Awards Program - Silver Key Award and Honorable Mentions
- Patriot's Pen Contest Local Winners
- Participants in the Eastern Regional Music Festival
- Recognized as Advanced Placement Scholars by the College Board
- Paralyzed Veterans of America Poetry Contest National Winner
- Recipient of the 2017 Milton Fisher Scholarship for Innovation and Creativity
- CHS Student Commended by the 2018 National Merit Scholarship Corporation (NMSC)
- Prudential Spirit of Community Award Winner - CHS Freshman (2019)
- Roadway Safety Poster Contest Winner - 4th Grader
- CNH student group and two CHS student groups were honored at the Challenge to Educational Citizenship Awards

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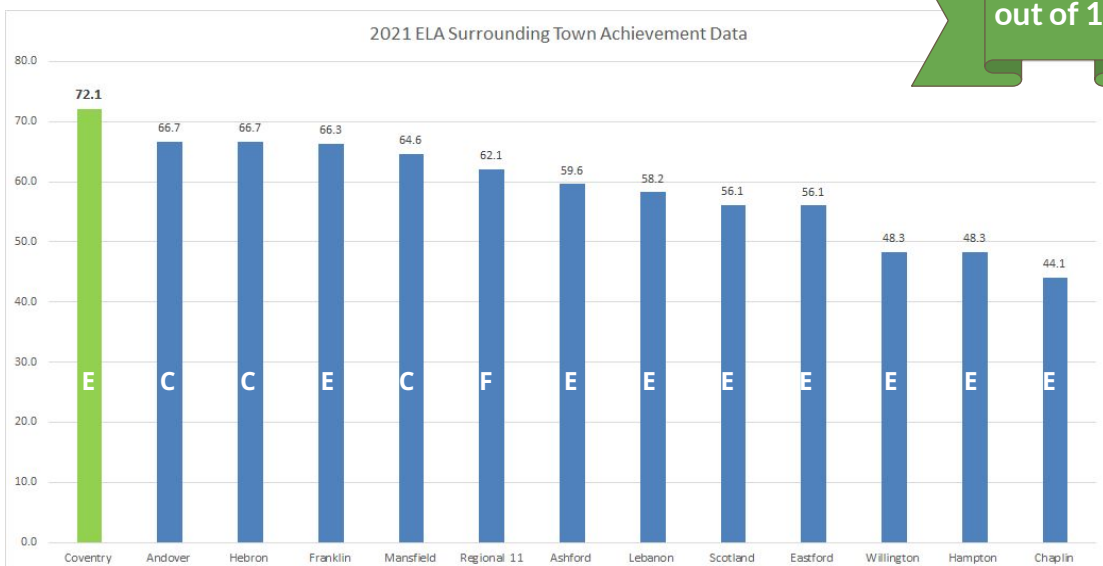
Student Achievement



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Surrounding Towns ELA

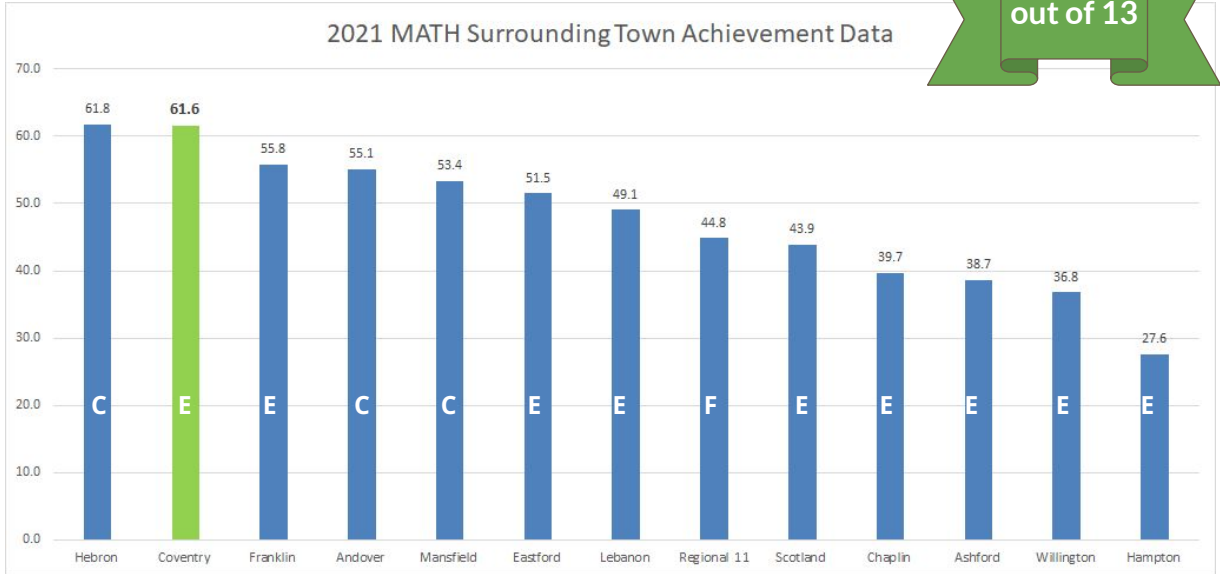
1st
out of 13



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Surrounding Towns Math

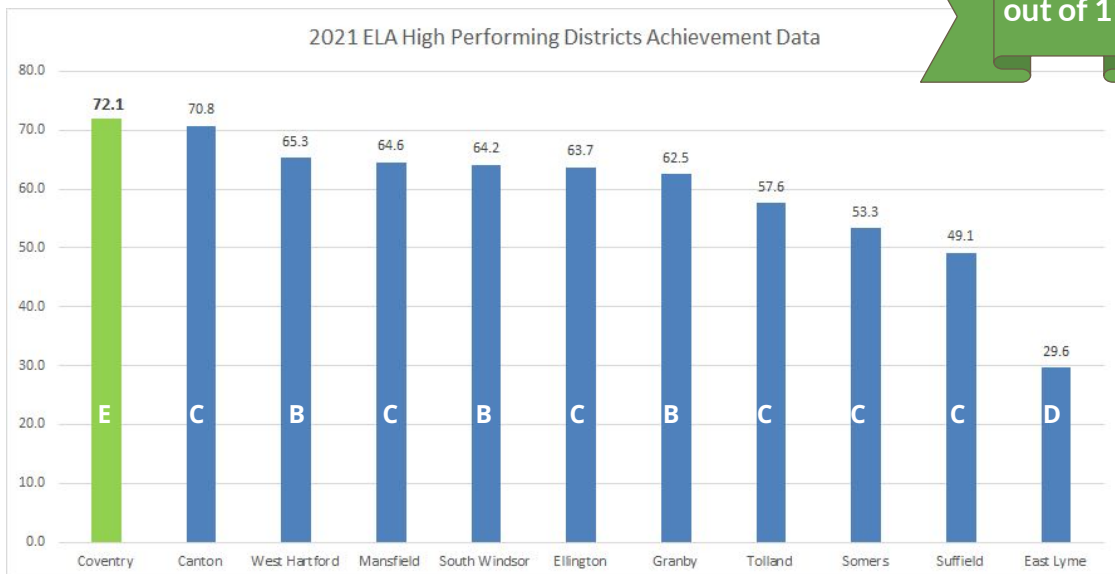
2nd
out of 13



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High Performing Districts ELA

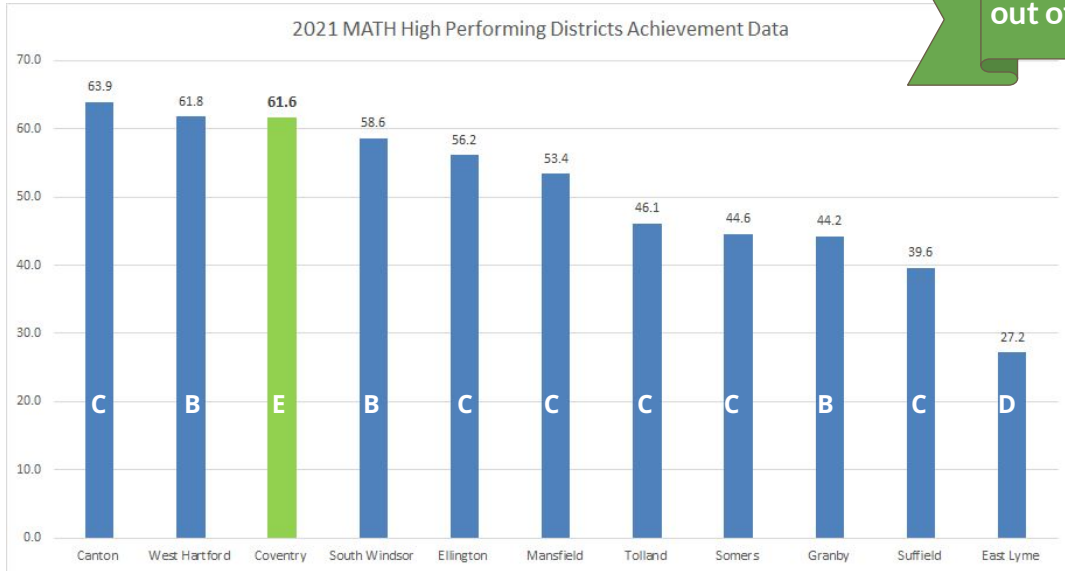
1st
out of 11



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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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Coventry High School

SAT DRG Comparison for ELA

| District | Percent Level 3 or 4 | Average Scale Score |
|---------------------------------|----------------------|---------------------|
| Litchfield School District | 81.60 | 552 |
| Coventry School District | 76.60 | 545 |
| Lebanon School District | 70.00 | 526 |
| Regional School District 06 | 67.60 | 512 |
| East Haddam School District | 62.10 | 528 |
| North Branford School District | 57.90 | 520 |

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Quality Education Systems = Stable Real Estate Values or Increased Values

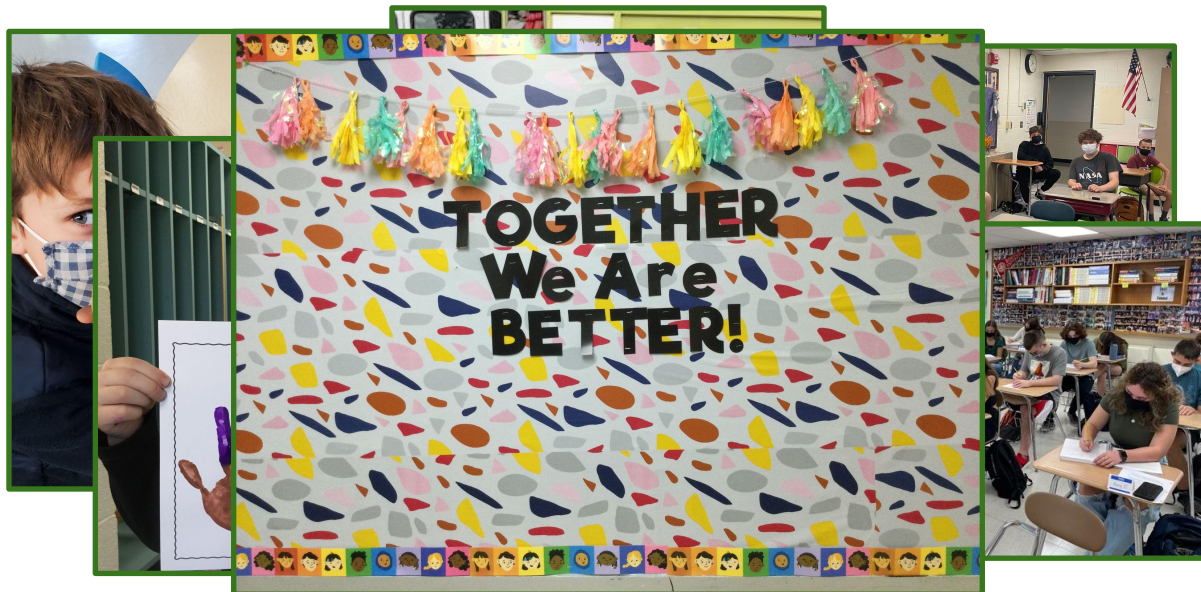
Research has validated this claim:

- **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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Coventry Public Schools - Positioning Students for Success



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