



Coventry Public Schools

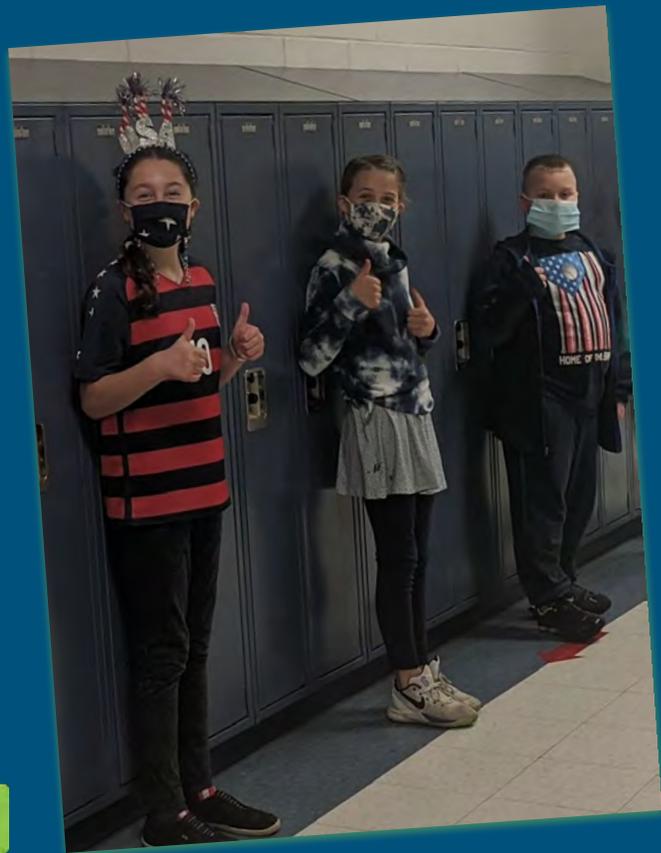
Learn, Grow, Succeed

BOE Proposed Budget Fiscal Year 2021-2022

April 8, 2021



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To: Coventry Town Council
From: Coventry Board of Education
Date: February 15, 2021
Re: Proposed Fiscal Year 2021 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2022 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 14, 2021, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2022. Throughout January and February, the Board met to discuss the FY2022 budget and many of its components.

Like many communities in our state, nation, and world, since early 2020, Coventry has seen unprecedented events and impacts to our students, staff, and community due to the COVID-19 pandemic. It has been a time of reinventing where and how education occurs. FY2022 budgeting is based on the knowledge that COVID-19 related mitigations, cleaning, distancing, remote learning, curriculum refinement, and academic recovery will need to continue. It also includes unprecedented increases in pension costs and health care premiums.

The recommendations enclosed are dedicated to supporting a budget that keeps to the district's vision, mission, and goals. It honors our contractual obligations, provides for facilities maintenance, and supports state and federal mandatory requirements. On February 11, 2021, the Board made and "unanimously" passed the following motion: "To approve the FY2022 budget at \$28,430,819 a 2.02% increase over the FY2021 budget."

In closing, please know, the submitted proposed Coventry Public Schools FY2022 budget is a blend of long-term strategic planning for educational services for all of Coventry's students and their academic achievement, while respecting the challenges of education for both in-person and remote learning environments required by 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 14, 2021

Dear Board of Education Members,

Since assuming the role of superintendent, my mantra has been, we need to do more with less. Simply stated, this makes it clear to all stakeholders that if we want to change the trajectory of the district, we are going to need to stay focused and get creative. Over the past 10 years, the district has done just that with great success. The community has witnessed our schools excel on state assessments and outperform districts with significantly greater resources. Our district is viewed as a lighthouse district due to the national and state recognition our schools, administrators, teachers and para-educators have received. Our sites are often toured and our programs are reviewed by surrounding districts that in the past have consistently outperformed us. Coventry has developed special education programs that have not only proven to serve our students and families well, but as a secondary benefit, have saved the district significant resources. Further, these programs have been a source of revenue for Coventry, as we have been able to offer available slots to students from other districts to attend. When one evaluates where we currently are as a district, it is hard for them to imagine where we once were.

Conservative budgets are not a foreign concept to those who are a part of the budget development process. Even with a cursory review of our budget proposal history, one is faced with the fact that large increases to the district's operating budget are rare. To further this point, for the past seven years the Board's recommended budget has been under 1.8%. The fact that we are still in the throes of a global pandemic that has put a significant strain on district resources is not lost on me. However, now more than ever, we must do what is right for the students of Coventry and bring a budget forward that supports our talented staff and allows us to maintain the high quality and effective programs we have put in place. Any significant reductions to this budget will, without a doubt, have a catastrophic effect on the students and ultimately set the district back significantly. These students have lost enough as a result of the pandemic, and we must do everything in our power to position them for success as we begin the journey of recovering.

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

Math Interventionist .5 FTE Certified Teacher (Grades K-2)

- Flexibility and group size are key factors to the success of our math intervention program. Having an additional teacher to support our intervention work would allow us to be more flexible with our groupings.
 - Reduces group sizes to a maximum of three students. This will enable students to be properly assessed and moved forward when ready.
 - Allows CGS to have one dedicated provider for each group of students, which aligns with best practice.

Curriculum Based Online Platforms (Grades 3-5)

- In the 2021-2022 school year, there may be a continued need to plan for a variety of instructional models, including hybrid and distance learning. In these two models, students benefit from online programs that align with their English Language Arts (ELA), math, science, and social studies curriculum to supplement the live, synchronous instruction. These programs would fall under 430, Contracted Services for Computer Education. (For the 2020-2021 school year, these platforms were funded through the ESSER grant which was intended to support schools during distance learning instruction and address needs related to COVID-19 mitigation strategies for school re-opening. This is not a grant that renews yearly.) The programs include: Newsela, Zearn, MobyMax, and Lexia. As an added benefit, these programs are individualized and track student progress as they move through the program at their own levels and pace. The teacher is able to constantly monitor student growth, identify specific skills which may need to be retaught or reinforced, and differentiate student learning.

Certified Nurse Assistant (CNA) 1.0 FTE (District-wide)

- Students with multiple disabilities may require services that are beyond the scope of our para-educators. Special education teachers and district para-educators are specifically trained to meet students' social, emotional, academic and behavioral needs, not medical. While some services required by students with multiple disabilities could be considered within the realm of the para-educator's job description, this would not maximize the use of our resources. Shifting para-educators from other job responsibilities requires constant scheduling adjustments which is most challenging, considering all students' needs. Given this, a 1.0 FTE Certified Nurse Assistant (CNA) is recommended.

Special Education Teacher .4 FTE (Grades 6-8)

- With the start of the 2021-22 school year there will be a minimum of eight additional students at the middle school needing intensive instruction and/or requiring life skills instruction. To support this increase, a 1.0 FTE para-educator will be reduced.

Maintenance Carpenter (District-wide)

- Having a carpenter on staff helps keep projects on time and on budget. Without a carpenter on staff, the CHS cafeteria project would not have been completed on time or under budget. The same could be said about all of the various needs at all sites to put the necessary safeguards in place to address the COVID-19 mitigation strategies needed to reopen school. The proposal includes reducing a maintenance helper to offset the cost of a maintenance carpenter.

STEM and Computer Science Specialist 1.0 FTE (District-wide)

- In science, STEM, and computer science aligned programming, Coventry Public Schools continues to revise its approach to curriculum, instruction, and assessment, receive updated curricular resources, and acquire changing information about the ways standards will be assessed. A K-12 Specialist and additional structures and processes are needed to ensure that all aspects of curriculum, instruction, and assessment for science, STEM, and computer science aligned courses include standards based instruction and professional development that prepares teachers well to provide that instruction. Ongoing in-district training of teachers in science, STEM, and computer science aligned programming is needed to ensure best practices are employed so that we graduate students who are empowered learners who have the knowledge, skills, and habits of mind to thrive as members of a complex society.

Technology Technician - Continue (District-wide)

- With the addition of numerous pieces of software applications and equipment, we have in turn developed a need for additional support staff to service the students, staff and families of Coventry. In transitioning to a one-to-one program districtwide, we have greatly increased the number of devices, and with that we have seen a marked increase in the amount of repairs. In addition, we are now running 2 separate ticketing systems, one for staff and one for students and families. As of November 23, 2020, we serviced 1902 tickets for staff and students, which was near our total for the entire 2019-20 school year (1919 tickets).

Conclusion – Update February 11, 2021

My initial proposed FY22 budget included all of the necessary components to address the needs of our students. However, the result was a 3.39% increase. Fortunately, the district was the recipient of a second round of the Elementary and Secondary School Emergency Relief Fund (ESSER) grant. The Board of Education shifted their budget discussion focus to determine how best to use this funding to offset the operating expenses not only for the FY22 budget, but for the FY23 budget as well. The goal was to refine the budget in a way that best serves the students of Coventry, but to also be sensitive to the current economic climate in the community. As a result, the Board approved a comprehensive plan that reduced the budget increase to 2.02%. This increase is very much in line with previous budgets that advance the student achievement agenda, but with highly conservative increases.

Sincerely,

David J. Petrone, Ed.D.
Superintendent of Schools



Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 **Elementary and Secondary School Emergency Relief Fund (ESSER II)**

January 28, 2021

The Connecticut State Department of Education (CSDE) is proud of how our Connecticut school communities continue to navigate the effects of the COVID-19 pandemic, and how students, families, and staff, have adapted to the changing and evolving approach to education during this time. In recognition of the ongoing need to support these efforts, the United States Department of Education (USED) has notified CSDE that pursuant to section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 (Public Law 116-260), Connecticut will be receiving an additional \$492,426,458 in Elementary and Secondary School Emergency Relief Funds (ESSER II). This brings Connecticut's total ESSER funding to \$603,494,517.

Similar to the original ESSER appropriation the funds will be distributed as follows:

- CSDE may reserve up to 10% of the funds for state level activities, including up to 0.5% for state level administration costs.
- Not less than 90% of the funds must be allocated to Local Education Agencies (LEAs).
- The CSDE will allocate these funds to LEAs on the basis of their respective shares of funds received under Title I, Part A of the Elementary and Secondary Education Act of 1965 in fiscal year 2020.

During April of 2020, CSDE first highlighted the [Connecticut state-level priorities for education](#) that were deemed critical to meeting student need. This document updates and supplements those priorities given the new funding available and the evolving educational needs at the district and school level. It continues our commitment to provide equitable access to education for all students and focuses the use of resources on supporting our school communities.

To accomplish our common goals of educational recovery and learning acceleration for every student, we urge LEAs to take a comprehensive look at the federal, state, and local resources available to them in meeting the priorities outlined below. To assist in this process and in accessing the ESSER II funding, the CSDE is developing a new application which will be available in eGMS. The application will be designed to serve as a planning tool and will require: a needs assessment (how the LEA has identified the educational gaps created by the pandemic); an articulation of the steps that will be taken to mitigate the gaps; and a description of the intended alignment of the resources available under ESSER I and II to implement the plan over the summer and the 2021-22 school year. The CSDE's review of the applications will focus on how the plans and resource allocations align. The CSDE anticipates updates from LEAs that will be used to assess effective plan implementation.

The CSDE recognizes that the pandemic has exacerbated disparities that already existed and as we have previously communicated, it is our collective responsibility to address our challenges through an equity focused lens. The best results will be achieved as we leverage existing and/or advance new school-family-community partnership structures. The priorities outlined contemplate robust partnerships, which include the CSDE. We will be positioned to provide technical assistance and support.

State-Level Priorities:

- **Academic Supports, Learning Loss, Learning Acceleration and Recovery:** Equity and access in education for students in Connecticut remains a top priority. As we have worked to help close the digital divide through technology and connectivity, we must measure and plan to address learning loss. Our academic supports must be positioned to accelerate learning and facilitate recovery. It is particularly important that we measure learning loss and target resources for our students disproportionately affected by the pandemic. Access must be focused on our most vulnerable students, including students whose progress decreased, students with disabilities, English learners, students experiencing homelessness, disengaged youth, or those with barriers to remote learning. Targeted supports that should be implemented include but are not limited to additional classroom supports, high dosage small group tutoring programs including in school and after school, extended day programs and expanded access to summer school.
- **Family and Community Connections:** Direct engagement with families and the community, such as faith-based organizations, businesses, and social service providers, will provide added supports for our students while we continue this school year and adapt to the changing dynamics of this pandemic. Among other opportunities to increase initiatives that engage school, family and community connections, schools should engage “Family Academy” programs aimed at providing parents and guardians with the skills to support their children’s academic endeavors, including those skills necessary to support technology use in the home.
- **School Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff:** There is an unprecedented level of stress on both students and staff members which must be addressed, both through social and emotional support and also through continued emphasis on public health safety measures. One focus area should be on additional behavioral and mental health services delivered in-person or via remote/ telehealth access and social and emotional support mechanisms, so that these supports are available even for individuals who may have limited in-person access. Resources should also continue to be allocated to support the physical health and safety of our students and staff, (e.g., to ensure adequate personal protective equipment (PPE), cleaning supplies, etc.).
- **Remote Learning, Staff Development, and the Digital Divide:** We have successfully worked to close the digital divide in Connecticut. Resources should be allocated to (1) maintain or upgrade access to technology and connectivity for the long term; (2) increase robust professional development for staff to hone their skills in providing remote learning; and (3) provide technical assistance and/or training for families, so that students, school staff, and families are all prepared to use remote platforms to effectively maximize student learning.

Authorized Uses of ESSER II Funds

(Newly eligible activities are outlined in green)

LEAs may use funds for any activity authorized under the major federal grant categories including the Elementary and Secondary Education Act (ESSA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney-Vento Homeless Education Assistance Act. The following more specifically describe the types of eligible activities under ESSERF:

- Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
- Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by: (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; (B) Implementing evidence-based activities to meet the comprehensive needs of students; (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; (D) Tracking student attendance and improving student engagement in distance education; (E) Tracking student academic progress with evaluating and comparing to pre-pandemic grades and progress to identify students that experienced learning loss.
- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools.
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
- Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.

- Providing mental health services and supports.
 - Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems; filtering, purification and other air cleaning; fans, control systems, and window and door repair and replacement.
- Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

**2021-2022 Budget
Coventry Public Schools
ESSER II Proposed Funding**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Proposed FTE</u>	<u>ESSER II Proposed AMOUNT</u>
1000.10.111.1115	Certified Salaries - Computer Education Technology Technician	0.25	\$ 8,969
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services		\$ 5,190
1000.10.430.1115	Contracted Services, Computer Education Lexia, NewsELA, Zearn		\$ 11,000
1000.10.810.2210	Dues & Fees, Regular Programs Professional Development		\$ 2,500
1000.20.111.1100	Certified Salaries - Regular Programs Math Interventionist	0.50	\$ 27,878
1000.20.111.1115	Certified Salaries - Regular Programs Technology Technician	0.25	\$ 8,969
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services		\$ 5,190
1000.20.430.1115	Contracted Services, Computer Education Lexia, Zearn		\$ 4,994
1000.20.810.2210	Dues & Fees, Regular Programs		\$ 5,900

Professional Development

1000.30.111.1115	Certified Salaries - Computer Education Technology Technician	0.25	\$	8,969
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services		\$	13,543
1000.30.430.1115	Contracted Services, Computer Education Pear Deck		\$	1,560
1000.30.611.1100	Instructional Supplies, Regular Programs NewsELA		\$	6,500
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs Lexia		\$	1,467
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs Edumedia		\$	700
1000.30.810.2210	Dues & Fees, Regular Programs Professional Development		\$	4,500
1000.40.111.1115	Certified Salaries - Computer Education Technology Technician	0.25	\$	8,969
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services Temporary Custodial Services		\$	5,190
1000.40.430.1100	Contracted Services, Regular Programs Explore Learning/Gizmos		\$	1,965
1000.40.430.1115	Contracted Services, Computer Education		\$	1,648

Pear Deck

1000.40.810.1100	Dues & Fees, Regular Programs Professional Development	\$	3,360
1000.50.430.1115	Contracted Services, Computer Education Learning A-Z, Boom Cards	\$	1,310
1000.50.810.1200	Dues & Fees, Regular Programs Professional Development	\$	6,000
1000.60.112.2600	Non-Certified Salaries, Plant Operation & Maintenance Services Temporary Custodial Services	\$	5,190
1000.60.430.2600	Contracted Services GHR HVAC Controls, UV Lighting	\$	29,500
1000.60.612.2600	Custodial Supplies	\$	10,000
1000.60.613.2600	Maintenance Supplies	\$	12,500
1000.70.430.2580	Contracted Services, Administrative Technology Securly, G Suite	\$	27,804
1000.70.611.2210	PD Supplies, Improvement of Instructional Services	\$	10,000
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$	48,600
	Totals	1.50 \$	289,865

Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS	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
	5 YEARS EARLIER																			
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
2020	124	80	111	120	97	328	130	120	126	376	123	142	122	387	105	96	107	123	431	1,602
2015-19	538		570	562	605		624	625	627		632	629	648		527	562	589	650		
2016-20	547		578	567	572		631	621	635		629	637	633		536	543	567	637		

COHORT SURVIVAL RATE 1.07 0.99 1.02 1.04 1.00 1.02 1.00 1.01 1.01 0.83 1.03 1.01 1.08

YEAR	BIRTHS	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
	5 YEARS EARLIER																			
2021	112	100	121	111	123	355	102	130	122	354	127	124	143	394	101	109	97	116	423	1,626
2022	94	100	101	121	113	335	129	102	133	364	123	129	125	377	119	105	110	105	439	1,615
2023	104	100	112	101	124	337	118	129	104	351	134	124	130	388	104	123	106	119	452	1,628
2024	102	100	110	112	103	325	130	118	132	380	105	136	125	366	108	108	125	115	456	1,627
Est 2025	119	100	128	110	114	352	108	130	120	358	133	106	137	376	104	112	109	136	461	1,647
Est 2026	119	100	128	128	112	368	119	108	133	360	121	135	107	363	114	108	113	118	453	1,644
Est 2027	119	100	128	128	131	387	117	119	110	346	134	122	136	392	89	118	109	123	439	1,664
Est 2028	119	100	128	128	131	387	137	117	121	375	111	136	123	370	113	92	120	118	443	1,675
Est 2029	119	100	128	128	131	387	137	137	119	393	122	112	137	371	102	117	93	130	442	1,693
Est 2030	119	100	128	128	131	387	137	137	140	414	120	123	113	356	114	106	119	101	440	1,697

October 1, 2020

*2017 data is based on September 29, 2017 data to align with PSIS reporting.

Coventry, CT Projected Enrollment

School District: Coventry, CT

12/8/2020

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
2015	123		2020-21	80	111	120	97	130	120	126	123	142	122	105	96	107	123	0	1522	1602
2016	111		2021-22	96	123	111	122	101	129	124	126	124	144	99	107	96	115	0	1521	1617
2017	96		2022-23	97	107	123	113	128	100	133	124	127	126	117	101	107	103	0	1509	1606
2018	106	0	2023-24	98	118	107	125	118	127	103	133	125	129	102	119	101	115	0	1522	1620
2019	111	(prov.)	2024-25	99	123	118	109	131	117	131	103	135	127	104	104	119	109	0	1530	1629
2020	109	(est.)	2025-26	100	122	123	120	114	130	121	131	104	137	103	106	104	128	0	1543	1643
2021	107	(est.)	2026-27	101	119	122	125	125	113	134	121	133	105	111	105	106	112	0	1531	1632
2022	106	(est.)	2027-28	102	118	119	124	131	124	117	134	122	135	85	113	105	114	0	1541	1643
2023	108	(est.)	2028-29	103	120	118	121	130	130	128	117	136	124	109	87	113	113	0	1546	1649
2024	108	(est.)	2029-30	104	120	120	120	126	129	134	128	118	138	100	111	87	122	0	1553	1657
2025	108	(est.)	2030-31	105	120	120	122	125	125	133	134	129	120	112	102	111	94	0	1547	1652

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

Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	PK-5	6-8	7-8	7-12	9-12
2020-21	328	704	376	1091	784	387	264	695	431
2021-22	356	710	354	1104	806	394	268	685	417
2022-23	343	704	361	1081	801	377	253	681	428
2023-24	350	698	348	1085	796	387	254	691	437
2024-25	350	729	379	1094	828	365	262	698	436
2025-26	365	730	365	1102	830	372	241	682	441
2026-27	366	738	372	1097	839	359	238	672	434
2027-28	361	733	372	1124	835	391	257	674	417
2028-29	359	747	388	1124	850	377	260	682	422
2029-30	360	749	389	1133	853	384	256	676	420
2030-31	362	745	383	1128	850	383	249	668	419

Projected Percentage Changes			
Year	K-12	Diff.	%
2020-21	1522	0	0.0%
2021-22	1521	-1	-0.1%
2022-23	1509	-12	-0.8%
2023-24	1522	13	0.9%
2024-25	1530	8	0.5%
2025-26	1543	13	0.8%
2026-27	1531	-12	-0.8%
2027-28	1541	10	0.7%
2028-29	1546	5	0.3%
2029-30	1553	7	0.5%
2030-31	1547	-6	-0.4%
Change		25	1.6%

*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 2020

Grade Level	American Indian or Alaska Native			Asian			Black or African American			White			Hispanic/ Latino of any race			Native Hawaiian or Other Pacific Islander			Two or More Races			Total
	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	
Prekindergarten	0	0	0	0	0	0	0	0	0	40	32	0	3	3	0	0	0	0	0	2	0	80
Kindergarten, Full Day	0	0	0	2	0	0	0	1	0	32	67	0	3	3	0	0	0	0	0	3	0	111
Grade 1	0	0	0	0	0	0	0	0	0	57	51	0	1	3	0	0	0	0	5	3	0	120
Grade 2	0	0	0	0	1	0	0	0	0	44	42	0	2	4	0	0	0	0	2	2	0	97
Grade 3	0	0	0	4	1	0	0	0	0	59	45	0	7	8	0	0	0	0	2	4	0	130
Grade 4	0	1	0	0	0	0	1	1	0	48	50	0	7	5	0	0	0	0	4	3	0	120
Grade 5	0	0	0	1	0	0	2	0	0	58	48	0	6	7	0	0	0	0	2	2	0	126
Grade 6	0	0	0	3	1	0	0	0	0	52	54	0	4	7	0	0	0	0	1	1	0	123
Grade 7	0	0	0	1	1	0	0	1	0	72	58	0	2	2	0	0	0	0	2	3	0	142
Grade 8	0	0	0	0	0	0	1	2	0	58	50	0	3	6	0	0	0	0	1	1	0	122
Grade 9	0	1	0	0	1	0	0	0	0	42	47	0	3	7	0	0	0	0	3	1	0	105
Grade 10	1	0	0	0	0	0	0	0	0	35	50	0	5	5	0	0	0	0	0	0	0	96
Grade 11	0	0	0	0	2	0	1	0	0	48	46	0	1	4	0	0	0	0	3	2	0	107
Grade 12	0	0	0	0	0	0	1	0	0	49	54	1	5	4	0	0	0	0	4	5	0	123
Total	1	2	0	11	7	0	6	5	0	694	694	1	52	68	0	0	0	0	29	32	0	1,602
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 2020

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

Description	Prek	K 12	Totals
Resident Students Enrolled at the Expense of the School District	15	1,521	1,536
Students Enrolled at No Local Expense	65	0	65
NonResident Students Enrolled	0	1	1
Totals	80	1,522	1,602

*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.

2021-2022 OBJECT COMPARISON BUDGET - CHARTER FORMAT

	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	DEC 31, 2020 ACTUAL	2020-2021 ESTIMATED	2021-2022 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 13,331,109	\$ 13,482,109	\$ 5,439,897	\$ 13,442,713	\$ 13,757,998	275,889	2.05%
112	NON-CERTIFIED SALARIES	\$ 3,240,632	\$ 3,407,064	\$ 1,546,605	\$ 3,387,457	\$ 3,447,483	40,419	1.19%
113	EXTRA CURRICULAR SALARIES	\$ 41,847	\$ 56,029	\$ 11,210	\$ 56,029	\$ 53,101	(2,928)	-5.23%
114	ATHLETIC SALARIES	\$ 167,998	\$ 232,274	\$ 94,581	\$ 232,274	\$ 235,350	3,076	1.32%
120	CERTIFIED TEMPORARY SALARIES	\$ 246,346	\$ 301,750	\$ 67,522	\$ 301,750	\$ 301,750	0	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 60,157	\$ 63,650	\$ 4,060	\$ 63,650	\$ 63,650	0	0.00%
TOTAL FOR SALARIES		\$ 17,088,088	\$ 17,542,876	\$ 7,163,875	\$ 17,483,873	\$ 17,859,332	316,456	1.80%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,223,538	\$ 3,471,010	\$ 1,541,733	\$ 3,468,907	\$ 3,687,626	216,616	6.24%
220	SOCIAL SECURITY	\$ 237,461	\$ 276,215	\$ 114,844	\$ 259,304	\$ 283,120	6,905	2.50%
221	MEDICARE	\$ 236,767	\$ 250,272	\$ 101,986	\$ 243,275	\$ 256,529	6,257	2.50%
230	PENSION	\$ 363,689	\$ 388,433	\$ 345,023	\$ 387,880	\$ 538,731	150,298	38.69%
250	UNEMPLOYMENT COMPENSATION	\$ 58,001	\$ 30,000	\$ 1,895	\$ 30,000	\$ 30,000	0	0.00%
251	TUITION REIMBURSEMENT	\$ 15,995	\$ 15,000	\$ 954	\$ 15,655	\$ 17,500	2,500	16.67%
260	WORKERS COMPENSATION	\$ 119,598	\$ 133,404	\$ 92,547	\$ 123,399	\$ 127,101	(6,303)	-4.72%
TOTAL FOR BENEFITS		\$ 4,255,049	\$ 4,564,334	\$ 2,198,982	\$ 4,528,420	\$ 4,940,607	376,273	8.24%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 103,138	\$ 105,640	\$ 50,943	\$ 105,640	\$ 105,640	0	0.00%
332	PUPIL SERVICES	\$ 233,954	\$ 168,123	\$ 51,093	\$ 168,123	\$ 153,636	(14,487)	-8.62%
333	INSTRUCTIONAL IMPROVEMENT	\$ 30,703	\$ 49,200	\$ 3,875	\$ 49,200	\$ 39,200	(10,000)	-20.33%
TOTAL FOR PROFESSIONAL SERVICES		\$ 367,794	\$ 322,963	\$ 105,911	\$ 322,963	\$ 298,476	(24,487)	-7.58%
PROPERTY SERVICES								
410	UTILITIES	\$ 272,963	\$ 301,529	\$ 102,271	\$ 292,619	\$ 296,529	(5,000)	-1.66%
411	SEWER SERVICES	\$ 41,250	\$ 42,750	\$ 41,250	\$ 41,250	\$ 43,391	641	1.50%
420	DISPOSAL SERVICES	\$ 36,237	\$ 37,000	\$ 11,213	\$ 37,000	\$ 37,000	0	0.00%
430	CONTRACTED SERVICES	\$ 777,339	\$ 633,293	\$ 359,516	\$ 654,893	\$ 584,018	(49,275)	-7.78%
TOTAL FOR PROPERTY SERVICES		\$ 1,127,788	\$ 1,014,572	\$ 514,250	\$ 1,025,762	\$ 960,938	(53,634)	-5.29%

2021-2022 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2019-2020 ACTUAL	2020-2021 BUDGET	DEC 31, 2020 ACTUAL	2020-2021 ESTIMATED	2021-2022 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,445,722	\$ 1,772,300	\$ 411,467	\$ 1,614,301	\$ 1,775,964	3,664	0.21%
513	ATHLETIC TRIPS	\$ 47,246	\$ 64,400	\$ 6,414	\$ 64,400	\$ 64,400	0	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 208,803	\$ 202,874	\$ 152,404	\$ 200,466	\$ 209,012	6,138	3.03%
530	TELEPHONE	\$ 73,891	\$ 77,212	\$ 34,167	\$ 75,984	\$ 83,154	5,942	7.70%
531	POSTAGE	\$ 20,818	\$ 21,000	\$ 10	\$ 21,000	\$ 21,000	0	0.00%
540	ADVERTISING	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 2,500	(2,500)	-50.00%
550	PRINTING	\$ 10,320	\$ 13,685	\$ 2,887	\$ 13,685	\$ 9,110	(4,575)	-33.43%
560	TUITION	\$ 751,582	\$ 776,038	\$ 846,838	\$ 756,683	\$ 888,942	112,904	14.55%
560	EXCESS COST REIMBURSEMENT	\$ (186,511)	\$ (198,644)	\$ -	\$ (239,630)	\$ (280,782)	(82,138)	41.35%
561	TUITION, NON-PUBLIC	\$ 536,453	\$ 569,506	\$ 473,874	\$ 473,874	\$ 455,349	(114,157)	-20.04%
561	EXCESS COST REIMBURSEMENT	\$ (217,570)	\$ (311,992)	\$ -	\$ (166,597)	\$ (213,579)	98,413	-31.54%
580	TRAVEL	\$ 21,544	\$ 31,009	\$ 3,736	\$ 31,009	\$ 29,434	(1,575)	-5.08%
TOTAL FOR OTHER SERVICES		\$ 2,712,299	\$ 3,022,388	\$ 1,931,796	\$ 2,850,175	\$ 3,044,504	22,116	0.73%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 533,092	\$ 491,761	\$ 229,388	\$ 491,761	\$ 373,883	(117,878)	-23.97%
612	CUSTODIAL SUPPLIES	\$ 68,479	\$ 70,533	\$ 34,713	\$ 70,533	\$ 65,000	(5,533)	-7.84%
613	MAINTENANCE SUPPLIES	\$ 145,015	\$ 92,533	\$ 46,720	\$ 92,533	\$ 82,500	(10,033)	-10.84%
620	HEAT ENERGY	\$ 180,317	\$ 178,572	\$ 50,510	\$ 174,327	\$ 169,122	(9,450)	-5.29%
626	GASOLINE & DIESEL	\$ 63,636	\$ 89,100	\$ 20,163	\$ 84,002	\$ 78,700	(10,400)	-11.67%
640	TEXTBOOKS	\$ 63,116	\$ 54,249	\$ 24,084	\$ 54,249	\$ 59,750	5,501	10.14%
641	WORKBOOKS	\$ 48,917	\$ 50,611	\$ 35,249	\$ 50,611	\$ 46,447	(4,164)	-8.23%
642	LIBRARY BOOKS & PERIODICALS	\$ 23,146	\$ 24,083	\$ 8,700	\$ 24,083	\$ 19,631	(4,452)	-18.49%
690	OTHER SUPPLIES	\$ 89,554	\$ 75,837	\$ 26,636	\$ 75,837	\$ 72,565	(3,272)	-4.31%
TOTAL FOR SUPPLIES		\$ 1,215,272	\$ 1,127,279	\$ 476,165	\$ 1,117,936	\$ 967,598	(159,681)	-14.17%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 169,733	\$ 58,607	\$ 7,219	\$ 58,607	\$ 53,449	(5,158)	-8.80%
TOTAL FOR EQUIPMENT		\$ 169,733	\$ 58,607	\$ 7,219	\$ 58,607	\$ 53,449	(5,158)	-8.80%
OTHER								
810	DUES AND FEES	\$ 135,180	\$ 144,454	\$ 63,681	\$ 144,454	\$ 109,840	(34,614)	-23.96%
891	ATHLETIC SUBSIDY	\$ 49,400	\$ 50,400	\$ 23,805	\$ 50,400	\$ 52,400	2,000	3.97%
892	ASSEMBLIES & GRADUATION	\$ 31,083	\$ 18,675	\$ 1,492	\$ 18,675	\$ 18,675	0	0.00%
TOTAL FOR OTHER		\$ 215,664	\$ 213,529	\$ 88,978	\$ 213,529	\$ 180,915	(32,614)	-15.27%
TOTAL FOR BUDGET		\$ 27,151,688	\$ 27,866,548	\$ 12,487,174	\$ 27,601,265	\$ 28,305,819	439,271	1.58%

GHR		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$1,617,841.00	\$1,633,329.44	\$1,674,351.00	\$1,656,770.42	\$1,738,819.00	\$64,468.00	3.85%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$44,231.00	\$44,789.19	\$44,285.00	\$44,284.25	\$45,392.00	\$1,107.00	2.50%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$304,751.00	\$332,256.16	\$195,225.00	\$191,010.54	\$199,768.00	\$4,543.00	2.33%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$128,152.00	\$129,899.53	\$135,281.00	\$135,281.00	\$138,663.00	\$3,382.00	2.50%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$30,975.00	\$37,506.89	\$27,728.00	\$51,715.68	\$54,912.00	\$27,184.00	98.04%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$149,283.00	\$180,409.47	\$179,362.00	\$182,776.97	\$184,713.00	\$5,351.00	2.98%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$53,176.00	\$50,313.75	\$54,148.00	\$54,463.88	\$75,845.00	\$21,697.00	40.07%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$549.61	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$63,553.00	\$60,673.57	\$64,301.00	\$63,723.43	\$61,219.00	(\$3,082.01)	-4.79%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$117,601.00	\$124,972.12	\$124,311.00	\$125,653.28	\$122,200.00	(\$2,111.00)	-1.70%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$48,000.00	\$39,756.80	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$1,282.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$1,435.84	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$10,843.63	\$6,500.00	\$16,534.28	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$12,297.00	\$12,175.86	\$8,675.00	\$9,588.50	\$11,695.00	\$3,020.00	34.81%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$17,672.00	\$12,184.17	\$9,121.00	\$7,762.40	\$10,355.00	\$1,234.00	13.53%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$200.00	\$225.00	\$200.00	\$0.00	\$230.00	\$30.00	15.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,273.00	\$1,042.50	\$1,273.00	\$0.00	\$1,311.00	\$38.00	2.99%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$75.00	\$75.00	\$100.00	\$75.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,000.00	\$8,301.20	\$9,012.00	\$8,820.00	\$9,603.00	\$591.00	6.56%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$50.00	\$40.49	\$50.00	\$0.00	\$100.00	\$50.00	100.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$3,000.00	\$1,592.14	\$2,500.00	\$1,306.64	\$1,000.00	(\$1,500.00)	-60.00%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$28,644.00	\$28,644.00	N/A
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	\$363.83	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$45,100.00	\$44,480.08	\$43,800.00	\$24,343.40	\$31,450.00	(\$12,350.00)	-28.20%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,100.00	\$910.64	\$1,100.00	\$343.00	\$1,100.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,500.00	\$993.90	\$1,500.00	\$771.69	\$1,000.00	(\$500.00)	-33.33%
1000.10.640.1100	TEXTBOOKS GHR	\$4,000.00	\$4,011.77	\$2,500.00	\$1,946.68	\$900.00	(\$1,600.00)	-64.00%
1000.10.641.1100	WORKBOOKS GHR	\$17,334.00	\$16,340.09	\$16,044.00	\$13,118.00	\$16,044.00	\$0.00	0.00%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,300.00	\$3,315.33	\$3,700.00	\$1,885.06	\$3,300.00	(\$400.00)	-10.81%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$545.00	\$504.20	\$545.00	\$424.86	\$600.00	\$55.00	10.09%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$215.85	\$300.00	\$17.42	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$571.65	\$600.00	\$150.04	\$600.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$300.00	\$302.00	\$300.00	\$111.00	\$585.00	\$285.00	95.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$2,740.95	\$3,000.00	\$0.00	\$500.00	(\$2,500.00)	-83.33%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$170.00	\$130.00	\$60.00	\$300.00	\$170.00	130.77%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$786.00	\$372.00	\$770.00	\$774.00	\$779.00	\$9.00	1.17%
TOTALS		\$2,705,465.00	\$2,758,946.65	\$2,678,552.00	\$2,660,961.42	\$2,816,367.00	\$137,815.00	5.15%

CGS		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$1,933,154.00	\$1,907,800.93	\$1,873,192.00	\$1,931,691.87	\$1,952,546.00	\$79,354.00	4.24%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$44,231.00	\$44,788.95	\$44,285.00	\$44,285.25	\$45,392.00	\$1,107.00	2.50%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$532,902.00	\$532,251.46	\$567,501.00	\$517,736.43	\$495,192.00	(\$72,309.00)	-12.74%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$135,804.00	\$137,608.14	\$138,781.00	\$138,781.00	\$142,163.00	\$3,382.00	2.44%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$211,978.00	\$194,774.78	\$195,134.00	\$149,906.48	\$180,153.00	(\$14,981.00)	-7.68%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$296,476.00	\$251,610.06	\$260,487.00	\$224,002.41	\$259,607.00	(\$880.00)	-0.34%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$93,049.00	\$97,073.35	\$92,403.00	\$83,039.75	\$88,275.00	(\$4,128.00)	-4.47%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$528.97	\$550.00	\$250.00	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$55,123.00	\$55,335.30	\$57,611.00	\$54,237.62	\$61,502.00	\$3,891.00	6.75%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$119,094.00	\$106,323.64	\$118,019.00	\$108,636.98	\$115,082.00	(\$2,937.00)	-2.49%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$30,000.00	\$23,887.44	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$20,000.00	\$6,338.79	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$16,500.00	\$1,462.28	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$11,000.00	\$29,164.40	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$16,452.00	\$19,842.72	\$17,514.00	\$17,410.41	\$18,867.00	\$1,353.00	7.73%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$22,223.00	\$7,957.30	\$19,633.00	\$10,552.00	\$17,371.00	(\$2,262.00)	-11.52%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$250.00	\$225.00	\$250.00	\$141.00	\$275.00	\$25.00	10.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$1,500.00	\$2,259.96	\$2,185.00	\$2,241.50	\$2,200.00	\$15.00	0.69%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$8,400.00	\$8,020.95	\$8,592.00	\$8,400.00	\$9,296.00	\$704.00	8.19%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$2,500.00	\$946.25	\$2,000.00	\$198.00	\$500.00	(\$1,500.00)	-75.00%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$52,888.00	\$52,888.00	N/A
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$200.00	\$768.45	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$32.48	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$200.00	\$252.63	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$61.88	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$61,278.00	\$62,833.17	\$58,298.00	\$50,047.74	\$57,380.00	(\$918.00)	-1.57%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,075.00	\$1,082.70	\$1,200.00	\$444.74	\$1,320.00	\$120.00	10.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,100.00	\$443.27	\$1,000.00	\$931.60	\$1,100.00	\$100.00	10.00%
1000.20.641.1100	WORKBOOKS CGS	\$14,500.00	\$13,863.29	\$13,000.00	\$12,305.15	\$13,831.00	\$831.00	6.39%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,500.00	\$3,426.82	\$3,500.00	\$3,484.40	\$3,700.00	\$200.00	5.71%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$496.92	\$500.00	\$477.70	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$83.10	\$190.00	\$173.75	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$600.00	\$0.00	\$600.00	\$0.00	\$650.00	\$50.00	8.33%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$545.00	\$286.00	\$600.00	\$200.00	\$600.00	\$0.00	0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$6,267.00	\$6,000.00	\$0.00	\$55.00	(\$5,945.00)	-99.08%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$305.00	\$195.00	\$361.00	\$55.00	\$380.00	\$19.00	5.26%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,055.00	\$349.00	\$1,055.00	\$361.00	\$600.00	(\$455.00)	-43.13%
	TOTALS	\$3,642,614.00	\$3,518,742.38	\$3,562,721.00	\$3,437,491.78	\$3,600,445.00	\$37,724.00	1.06%

CNH		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$2,424,267.00	\$2,374,594.39	\$2,464,088.00	\$2,367,269.81	\$2,510,536.00	\$46,448.00	1.88%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$53,699.00	\$65,800.97	\$61,960.00	\$61,875.99	\$63,509.00	\$1,549.00	2.50%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$367,715.00	\$405,495.20	\$407,674.00	\$380,345.72	\$447,045.00	\$39,371.00	9.66%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$152,602.00	\$152,824.41	\$156,392.00	\$156,615.00	\$160,221.00	\$3,829.00	2.45%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$257,601.00	\$261,045.57	\$267,140.00	\$267,143.00	\$273,696.00	\$6,556.00	2.45%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$47,985.00	\$34,801.63	\$23,621.00	\$53,933.17	\$23,927.00	\$306.00	1.30%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$114,844.00	\$117,720.04	\$120,373.00	\$80,445.33	\$97,396.00	(\$22,977.00)	-19.09%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$41,984.00	\$37,966.51	\$43,748.00	\$36,464.71	\$45,086.00	\$1,338.00	3.06%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$51,879.00	\$45,321.22	\$48,546.00	\$43,986.56	\$48,346.00	(\$200.00)	-0.41%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$550.13	\$550.00	\$250.00	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$71,288.00	\$67,046.10	\$72,308.00	\$61,788.09	\$75,553.00	\$3,245.00	4.49%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$193,820.00	\$169,638.14	\$192,491.00	\$178,123.40	\$198,328.00	\$5,837.00	3.03%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$6,611.00	\$3,520.70	\$8,743.00	\$3,389.00	\$8,845.00	\$102.00	1.17%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$65,927.00	\$54,086.38	\$67,486.00	\$45,723.56	\$68,307.00	\$821.00	1.22%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$99,000.00	\$68,986.94	\$99,000.00	\$80,090.00	\$99,000.00	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$583.11	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$4,750.00	\$1,947.53	\$4,750.00	\$4,750.00	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SERVICES CNHS	\$14,444.00	\$15,188.06	\$12,575.00	\$13,757.61	\$14,907.00	\$2,332.00	18.54%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$17,805.00	\$12,746.78	\$11,310.00	\$8,533.65	\$9,625.00	(\$1,685.00)	-14.90%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$268.00	\$225.00	\$280.00	\$0.00	\$280.00	\$0.00	0.00%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,030.00	\$2,329.02	\$2,030.00	\$1,660.54	\$2,040.00	\$10.00	0.49%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$350.00	\$1,102.90	\$750.00	\$175.00	\$1,350.00	\$600.00	80.00%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$3,054.97	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$17,700.00	\$15,877.35	\$17,700.00	\$16,783.49	\$18,614.00	\$914.00	5.16%
1000.30.550.1100	PRINTING CNHS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$80.00	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100.00%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$1,200.00	\$825.50	\$1,200.00	\$400.00	\$600.00	(\$600.00)	-50.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$26,790.00	\$26,790.00	N/A
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$31.32	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$663.26	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$500.00	\$782.93	\$500.00	\$32.72	\$200.00	(\$300.00)	-60.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$2,769.98	\$500.00	\$7.96	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$66,809.00	\$76,821.01	\$66,183.00	\$32,057.27	\$58,463.00	(\$7,720.00)	-11.66%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$1,586.72	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,500.00	\$1,002.10	\$1,550.00	\$0.00	\$1,550.00	\$0.00	0.00%
1000.30.640.1100	TEXTBOOKS CNHS	\$12,100.00	\$11,778.92	\$8,400.00	\$2,518.62	\$12,733.00	\$4,333.00	51.58%
1000.30.641.1100	WORKBOOKS CNHS	\$12,550.00	\$9,489.66	\$12,650.00	\$6,094.17	\$8,350.00	(\$4,300.00)	-33.99%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$3,700.00	\$3,543.26	\$3,700.00	\$3,663.28	\$3,700.00	\$0.00	0.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$155.00	\$438.00	\$155.00	\$0.00	\$155.00	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$660.00	\$576.38	\$500.00	\$165.80	\$500.00	\$0.00	0.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$300.00	\$299.94	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$700.00	\$469.82	\$700.00	\$608.36	\$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	\$411.00	\$590.00	\$111.00	\$590.00	\$0.00	0.00%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$21,000.00	\$17,308.72	\$26,420.00	\$6,440.00	\$15,270.00	(\$11,150.00)	-42.20%

1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$550.00	\$1,316.78	\$530.00	\$382.38	\$530.00	\$0.00	0.00%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,565.00	\$2,120.97	\$3,000.00	\$2,621.97	\$2,987.00	(\$13.00)	-0.43%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$9,000.00	\$9,000.00	\$8,000.00	\$9,000.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,075.00	\$7,673.58	\$5,075.00	\$1,033.95	\$5,075.00	\$0.00	0.00%
	TOTALS	\$4,193,523.00	\$4,061,362.90	\$4,270,428.00	\$3,969,641.11	\$4,365,114.00	\$94,686.00	2.22%

CHS		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$2,699,902.00	\$2,657,528.77	\$2,716,241.00	\$2,614,494.85	\$2,766,294.00	\$50,053.00	1.84%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$154,994.00	\$165,560.06	\$166,294.00	\$165,786.74	\$170,451.00	\$4,157.00	2.50%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$417,252.00	\$423,191.95	\$439,724.00	\$437,618.39	\$439,724.00	\$0.00	0.00%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$166,325.00	\$166,753.72	\$171,554.00	\$171,778.30	\$171,554.00	(\$0.00)	0.00%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$273,444.00	\$277,090.98	\$279,462.00	\$279,462.00	\$271,282.00	(\$8,180.00)	-2.93%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$49,434.00	\$48,385.47	\$46,696.00	\$50,081.99	\$47,618.00	\$922.00	1.97%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$164,897.00	\$173,952.64	\$169,304.00	\$163,531.80	\$170,009.00	\$705.00	0.42%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$41,084.00	\$30,491.79	\$40,341.00	\$36,091.64	\$43,036.00	\$2,695.00	6.68%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$54,029.00	\$50,378.50	\$53,815.00	\$48,256.36	\$53,576.00	(\$239.01)	-0.44%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$550.13	\$550.00	\$250.00	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$115,357.00	\$99,416.12	\$136,315.00	\$116,810.03	\$131,767.00	(\$4,548.01)	-3.34%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$200,568.00	\$177,795.75	\$204,387.00	\$189,874.75	\$204,780.00	\$393.00	0.19%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$22,408.00	\$22,408.00	\$22,742.00	\$9,429.00	\$23,083.00	\$341.00	1.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$155,603.00	\$113,911.70	\$164,788.00	\$93,369.80	\$167,043.00	\$2,255.00	1.37%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$55,000.00	\$103,187.31	\$55,000.00	\$72,133.34	\$55,000.00	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$2,323.16	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$4,287.73	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$10,102.11	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$40,700.00	\$36,409.98	\$33,999.00	\$38,217.89	\$40,295.00	\$6,296.00	18.52%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$39,137.00	\$29,499.44	\$35,703.00	\$29,836.51	\$27,978.00	(\$7,725.00)	-21.64%
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	\$140.00	\$140.00	\$140.00	\$0.00	\$149.00	\$9.00	6.43%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,513.00	\$3,710.96	\$6,532.00	\$5,251.62	\$6,784.00	\$252.00	3.86%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$33,300.00	\$39,336.20	\$34,600.00	\$14,175.50	\$37,100.00	\$2,500.00	7.23%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$55,000.00	\$40,993.18	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$14,500.00	\$11,000.00	\$11,000.00	\$8,222.00	\$11,000.00	\$0.00	0.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$15,900.00	\$16,102.12	\$16,200.00	\$15,900.00	\$19,401.00	\$3,201.00	19.76%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,460.00	\$542.00	\$1,460.00	\$930.00	\$1,460.00	\$0.00	0.00%
1000.40.550.2130	PRINTING HEALTH SCVS CHS	\$125.00	\$35.00	\$125.00	\$100.00	\$175.00	\$50.00	40.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$1,500.00	\$613.65	\$1,000.00	\$800.00	\$1,000.00	\$0.00	0.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$301,082.00	\$316,061.00	\$323,259.00	\$281,214.00	\$193,445.00	(\$129,814.00)	-40.16%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,934.00	\$1,300.68	\$3,084.00	\$0.00	\$2,384.00	(\$700.00)	-22.70%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$500.00	\$243.44	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$1,500.00	\$708.08	\$1,600.00	\$0.00	\$1,700.00	\$100.00	6.25%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$89,701.00	\$83,048.75	\$83,141.00	\$35,010.08	\$73,482.00	(\$9,659.00)	-11.62%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$5,000.00	\$3,672.69	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,078.00	\$758.39	\$1,003.00	\$1,505.40	\$1,003.00	\$0.00	0.00%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$600.00	\$582.28	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$2,000.00	\$2,000.00	\$900.00	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$23,200.00	\$18,306.60	\$25,050.00	\$8,826.86	\$25,050.00	\$0.00	0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$46,205.00	\$47,325.48	\$43,349.00	\$24,051.63	\$46,117.00	\$2,768.00	6.39%
1000.40.641.1100	WORKBOOKS CHS	\$8,784.00	\$9,223.98	\$8,917.00	\$7,066.13	\$8,222.00	(\$695.00)	-7.79%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.40.642.2220	LIBRARY BOOKS CHS	\$12,423.00	\$12,273.20	\$12,383.00	\$4,245.93	\$8,131.00	(\$4,252.00)	-34.34%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,900.00	\$2,016.60	\$1,900.00	\$916.84	\$1,900.00	\$0.00	0.00%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$275.00	\$49.88	\$420.00	\$275.96	\$520.00	\$100.00	23.81%

1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,328.40	\$1,400.00	\$1,400.87	\$1,400.00	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$2,800.00	\$1,382.51	\$2,800.00	\$111.04	\$2,800.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$36,883.00	\$42,761.00	\$18,107.00	\$24,087.00	\$13,849.00	(\$4,258.00)	-23.52%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,000.00	\$928.55	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$24,254.00	\$46,025.17	\$28,439.00	\$10,089.57	\$22,075.00	(\$6,364.00)	-22.38%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,952.00	\$1,649.00	\$1,952.00	\$404.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$200.00	\$427.00	\$452.00	\$252.00	\$502.00	\$50.00	11.06%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$460.00	\$420.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$11,500.00	\$9,586.00	\$12,000.00	\$9,824.00	\$12,000.00	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,700.00	\$3,727.00	\$9,500.00	\$1,810.00	\$9,500.00	\$0.00	0.00%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$38,900.00	\$40,400.00	\$41,400.00	\$38,734.80	\$43,400.00	\$2,000.00	4.83%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,600.00	\$23,409.90	\$13,600.00	\$1,608.85	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,436,393.00	\$5,375,514.00	\$5,524,408.00	\$5,087,937.47	\$5,425,821.00	(\$98,587.00)	-1.78%

PSSS		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$29,865.60	\$43,500.00	(\$11,491.14)	\$15,000.00	(\$28,500.00)	-65.52%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$305,594.00	\$307,064.70	\$313,511.00	\$313,740.52	\$320,571.00	\$7,060.00	2.25%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$284,735.00	\$241,413.46	\$308,164.00	\$308,554.77	\$318,580.00	\$10,416.00	3.38%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$271,684.00	\$252,222.72	\$245,941.00	\$246,344.78	\$287,187.00	\$41,246.00	16.77%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$141,644.00	\$143,575.52	\$144,741.00	\$144,741.00	\$148,260.00	\$3,519.00	2.43%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$341,323.00	\$353,015.40	\$413,739.00	\$418,582.32	\$431,431.00	\$17,692.00	4.28%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$2,879.84	\$3,721.00	\$2,713.02	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$20,918.00	\$15,918.00	\$24,544.00	\$16,044.00	\$21,173.00	(\$3,371.00)	-13.73%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$189,208.00	\$227,953.91	\$162,123.00	\$130,831.00	\$147,636.00	(\$14,487.00)	-8.94%
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	\$4,196.00	\$4,145.11	\$7,762.00	\$499.00	\$6,108.00	(\$1,654.00)	-21.31%
1000.50.430.1200	CONTRACTED SERV PSSS	\$31,710.00	\$26,814.57	\$32,675.00	\$23,280.17	\$27,391.00	(\$5,284.00)	-16.17%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,563.00	\$2,500.00	\$2,686.00	\$0.00	\$2,901.00	\$215.00	8.00%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$531,352.00	\$499,594.13	\$556,933.00	\$368,216.20	\$512,590.00	(\$44,343.00)	-7.96%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$3,197.80	\$4,000.00	\$765.71	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,320.00	\$1,260.00	\$1,320.00	\$1,320.00	\$1,620.00	\$300.00	22.73%
1000.50.550.1200	PRINTING PSSS	\$450.00	\$548.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$460,979.00	\$407,832.48	\$424,259.00	\$538,468.61	\$559,205.00	\$134,946.00	31.81%
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$195,603.00)	(\$186,511.00)	(\$198,644.00)	\$0.00	(\$280,782.00)	(\$82,138.00)	41.35%
1000.50.561.6130	TUITION NON PUBLIC	\$519,844.00	\$536,453.01	\$569,506.00	\$473,874.45	\$455,349.00	(\$114,157.00)	-20.04%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$225,966.00)	(\$217,570.00)	(\$311,992.00)	\$0.00	(\$213,579.00)	\$98,413.00	-31.54%
1000.50.580.1200	TRAVEL SP ED	\$2,000.00	\$519.84	\$1,250.00	\$450.00	\$750.00	(\$500.00)	-40.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$732.00	\$1,239.84	\$1,500.00	\$225.00	\$1,600.00	\$100.00	6.67%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$300.00	\$425.15	\$300.00	\$100.00	\$300.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$175.00	\$0.00	\$175.00	\$100.00	\$100.00	(\$75.00)	-42.86%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$750.00	\$632.80	\$1,000.00	\$750.00	\$1,000.00	\$0.00	0.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$4,895.00	\$5,015.62	\$8,000.00	\$2,213.59	\$7,500.00	(\$500.00)	-6.25%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$13,500.00	\$17,379.33	\$14,850.00	\$4,713.77	\$9,850.00	(\$5,000.00)	-33.67%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$700.00	\$625.14	\$700.00	\$472.16	\$700.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$700.00	\$0.00	\$700.00	\$102.14	\$500.00	(\$200.00)	-28.57%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$700.00	\$686.13	\$700.00	\$587.43	\$700.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$13,855.00	\$12,392.91	\$14,270.00	\$1,375.30	\$9,000.00	(\$5,270.00)	-36.93%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$28,323.00	\$27,169.67	\$17,177.00	\$3,724.78	\$11,500.00	(\$5,677.00)	-33.05%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$200.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$96.74	\$100.00	\$92.99	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,645.00	\$1,645.00	\$1,800.00	\$0.00	\$2,000.00	\$200.00	11.11%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$7,572.76	\$5,000.00	\$1,994.90	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$7,405.00	\$4,469.94	\$7,000.00	\$2,975.90	\$500.00	(\$6,500.00)	-92.86%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$400.00	\$276.00	\$400.00	\$0.00	\$900.00	\$500.00	125.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$550.00	\$210.00	\$600.00	\$150.00	\$250.00	(\$350.00)	-58.33%
	TOTALS	\$2,845,102.00	\$2,738,530.12	\$2,831,011.00	\$3,003,012.37	\$2,827,112.00	(\$3,899.00)	-0.14%

Warehouse		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ 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	\$354,895.00	\$386,069.26	\$362,722.00	\$395,871.69	\$364,745.00	\$2,023.00	0.56%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$305,000.00	\$272,963.07	\$301,529.00	\$297,033.33	\$296,529.00	(\$5,000.00)	-1.66%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,750.00	\$41,250.00	\$42,750.00	\$41,250.00	\$43,391.00	\$641.00	1.50%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$40,000.00	\$36,236.50	\$37,000.00	\$32,500.00	\$37,000.00	\$0.00	0.00%
1000.60.430.2600	CONTR SVCS W/H	\$193,421.00	\$215,386.13	\$199,477.00	\$124,929.09	\$150,159.00	(\$49,318.00)	-24.72%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$198,668.00	\$197,802.98	\$191,874.00	\$192,244.48	\$198,012.00	\$6,138.00	3.20%
1000.60.530.2600	TELEPHONE W/H	\$7,920.00	\$8,370.29	\$8,688.00	\$7,695.00	\$7,620.00	(\$1,068.00)	-12.29%
1000.60.580.2600	TRAVEL W/H	\$1,900.00	\$1,800.00	\$2,100.00	\$1,889.46	\$1,900.00	(\$200.00)	-9.52%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$73,000.00	\$68,479.42	\$70,533.00	\$61,500.00	\$65,000.00	(\$5,533.00)	-7.84%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$93,000.00	\$145,015.10	\$92,533.00	\$67,639.14	\$82,500.00	(\$10,033.00)	-10.84%
1000.60.620.2600	HEAT ENERGY WH	\$161,250.00	\$180,316.52	\$178,572.00	\$178,572.00	\$169,122.00	(\$9,450.00)	-5.29%
1000.60.626.2600	GASOLINE W/H VANS	\$4,700.00	\$3,858.90	\$5,500.00	\$940.45	\$4,700.00	(\$800.00)	-14.55%
1000.60.690.2600	OTHER SUPPLIES WH	\$14,200.00	\$15,940.71	\$14,600.00	\$14,369.84	\$14,600.00	\$0.00	0.00%
1000.60.739.2600	OTHER EQUIP WH	\$10,000.00	\$0.00	\$9,500.00	\$0.00	\$9,600.00	\$100.00	1.05%
1000.60.810.2600	DUES AND FEES WH	\$1,000.00	\$1,520.00	\$1,200.00	\$900.00	\$1,200.00	\$0.00	0.00%
	TOTALS	\$1,501,704.00	\$1,575,008.88	\$1,518,578.00	\$1,417,334.48	\$1,446,078.00	(\$72,500.00)	-4.77%

Central Office		Prior Year Budget FY2019-2020		Adopted Budget FY2020-2021		Proposed Budget FY2021-2022	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$162,183.00	\$169,554.95	\$167,048.00	\$167,048.00	\$171,224.00	\$4,176.00	2.50%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$189,800.00	\$224,232.55	\$195,494.00	\$190,834.00	\$198,142.00	\$2,648.00	1.35%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$127,767.00	\$134,155.35	\$131,600.00	\$131,600.00	\$134,890.00	\$3,290.00	2.50%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$124,932.00	\$116,414.00	\$128,680.00	\$119,906.00	\$131,897.00	\$3,217.00	2.50%
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	\$123,151.00	\$119,753.51	\$132,065.00	\$122,758.44	\$130,886.00	(\$1,179.00)	-0.89%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$157,910.00	\$160,327.90	\$162,668.00	\$163,610.06	\$167,070.00	\$4,402.00	2.71%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$650.00	\$913.59	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,284,427.00	\$3,223,538.46	\$3,471,010.00	\$3,210,879.09	\$3,687,626.00	\$216,616.00	6.24%
1000.70.220.2520	SOCIAL SECURITY	\$276,116.00	\$237,460.81	\$276,215.00	\$235,122.73	\$283,120.00	\$6,905.00	2.50%
1000.70.221.2520	MEDICARE ONLY	\$245,188.00	\$236,766.79	\$250,272.00	\$237,395.11	\$256,529.00	\$6,257.00	2.50%
1000.70.230.2520	RETIREMENT (PENSION)	\$366,907.00	\$363,689.26	\$388,433.00	\$387,880.00	\$538,731.00	\$150,298.00	38.69%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$40,000.00	\$58,000.71	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$15,994.78	\$15,000.00	\$853.62	\$17,500.00	\$2,500.00	16.67%
1000.70.260.2520	WORKERS' COMP	\$130,224.00	\$119,598.01	\$133,404.00	\$123,398.76	\$127,101.00	(\$6,303.00)	-4.72%
1000.70.330.2310	LEGAL & AUDIT SERV	\$105,640.00	\$103,137.50	\$105,640.00	\$94,852.68	\$105,640.00	\$0.00	0.00%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$54,000.00	\$30,702.84	\$49,200.00	\$17,375.00	\$39,200.00	(\$10,000.00)	-20.33%
1000.70.430.2320	CONTR SVCS C/O	\$12,000.00	\$9,375.98	\$7,500.00	\$5,587.78	\$7,500.00	\$0.00	0.00%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$9,500.00	\$6,925.57	\$8,500.00	\$5,909.05	\$8,500.00	\$0.00	0.00%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$175,745.00	\$315,315.71	\$177,523.00	\$165,047.59	\$178,247.00	\$724.00	0.41%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,169,184.00	\$946,128.24	\$1,215,367.00	\$1,190,943.04	\$1,263,374.00	\$48,007.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$12,980.00	\$15,958.76	\$15,700.00	\$17,065.29	\$17,000.00	\$1,300.00	8.28%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$20,818.44	\$21,000.00	\$21,009.60	\$21,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$6,000.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	(\$2,500.00)	-50.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$75.00	\$325.00	\$0.00	\$0.00	(\$325.00)	-100.00%
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$4,877.19	\$3,500.00	\$995.56	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$200.00	\$125.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$29,309.00	\$27,689.00	\$28,520.00	\$27,155.00	\$27,970.00	(\$550.00)	-1.93%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$2,700.00	\$1,924.85	\$3,500.00	\$1,581.17	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$5,724.02	\$8,250.00	\$4,474.72	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,000.00	\$1,298.54	\$2,500.00	\$1,750.00	\$2,500.00	\$0.00	0.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$20,800.00	\$54,167.47	\$23,800.00	\$14,230.25	\$23,800.00	\$0.00	0.00%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLO	\$143,213.00	\$144,302.84	\$136,116.00	\$118,316.72	\$60,135.00	(\$75,981.00)	-55.82%
1000.70.626.2700	DIESEL FUEL/BUSES	\$83,600.00	\$59,777.39	\$83,600.00	\$79,530.20	\$74,000.00	(\$9,600.00)	-11.48%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$587.15	\$800.00	\$1,016.19	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$2,758.85	\$3,300.00	\$210.63	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,000.00	\$3,891.67	\$4,750.00	\$1,184.52	\$4,750.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$17,500.00	\$22,595.52	\$20,000.00	\$6,973.44	\$22,500.00	\$2,500.00	12.50%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,500.00	\$7,022.93	\$2,750.00	\$3,637.22	\$2,750.00	\$0.00	0.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNO	\$25,000.00	\$118,470.69	\$25,000.00	\$15,029.73	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$5,014.06	\$5,300.00	\$3,041.04	\$5,625.00	\$325.00	6.13%
1000.70.810.2310	DUES AND FEES BOARD	\$12,500.00	\$14,705.90	\$15,000.00	\$12,976.00	\$15,000.00	\$0.00	0.00%
1000.70.810.2320	DUES AND FEES C/O	\$15,000.00	\$8,889.03	\$13,000.00	\$11,886.59	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,195.00	\$940.00	\$1,195.00	\$725.00	\$1,000.00	(\$195.00)	-16.32%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLO	\$5,000.00	\$5,481.84	\$5,000.00	\$250.00	\$2,500.00	(\$2,500.00)	-50.00%
	TOTALS	\$7,201,796.00	\$7,123,582.65	\$7,480,850.00	\$6,949,189.82	\$7,824,882.00	\$344,032.00	4.60%
	GRAND TOTALS	\$27,526,597.00	\$27,151,687.58	\$27,866,548.00	\$26,525,568.45	\$28,305,819.00	\$439,271.00	1.58%

COVENTRY PUBLIC SCHOOLS
2021-2022 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2019-20</u>	Appropriation <u>2020-21</u>	Requested <u>2021-22</u>	Increase/ Decrease	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	17,088,088	17,542,876	17,859,332	316,456	1.80%
200	Employee Benefits	4,255,049	4,564,334	4,940,607	376,273	8.24%
	Personnel Subtotal	<u>21,343,137</u>	<u>22,107,210</u>	<u>22,799,939</u>	<u>692,729</u>	<u>3.13%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	367,794	322,963	298,476	-24,487	-7.58%
400	Utilities/Repairs/Rentals	1,127,788	1,014,572	960,938	-53,634	-5.29%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,712,299	3,022,388	3,044,504	22,116	0.73%
600	Supplies	1,215,272	1,127,279	967,598	-159,681	-14.17%
700	Equipment	169,733	58,607	53,449	-5,158	-8.80%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	215,664	213,529	180,915	-32,614	-15.27%
	All Other Subtotal	<u>5,808,551</u>	<u>5,759,338</u>	<u>5,505,880</u>	<u>-253,458</u>	<u>-4.40%</u>
	Budget Total	<u><u>27,151,688</u></u>	<u><u>27,866,548</u></u>	<u><u>28,305,819</u></u>	<u><u>439,271</u></u>	<u><u>1.58%</u></u>

FY2021-2022 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 2.5% Placeholder
 - Nurses – 2.5% Placeholder
 - Teachers – 1.1% GWI, ½ step. If at Max step, 2%
 - Administrators – 2.5% GWI
 - Para Educators – 2.5% Placeholder

2. Health Insurance – medical includes a 10% premium increase, dental no increase, some employee Union shares increase

3. Workman's Compensation – includes a 3% increase over current premium

4. Utilities
 - Gasoline/Diesel – budgeted at \$1.85/gal for 40,000 gals
 - Electricity – Supply cost per \$0.077/KwH
 - Heat Energy – budgeted at \$1.82/gal for 35,000 gals and \$105,422 for Natural Gas.

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

6. Special Education, Excess Cost – Reflects a 2.0% increase in NCEP and State funding at 71.0%

FY2021-2022 Budget -- Funding Net Increase

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 275,889	2.05%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 40,419	1.19%	Contractual Increases
113	EXTRA CURRICULAR SALARIES	\$ (2,928)	-5.23%	
114	ATHLETIC SALARIES	\$ 3,076	1.32%	
120	CERTIFIED TEMPORARY SALARIES	\$ -	0.00%	3rd Party Substitute Provider
121	NON-CERTIFIED TEMP. SALARIES	\$ -	0.00%	3rd Party Substitute Provider
210	HEALTH INSURANCE	\$ 216,616	6.24%	Premiums +10%, Increased EE Co-Pays
220	SOCIAL SECURITY	\$ 6,905	2.50%	
221	MEDICARE	\$ 6,257	2.50%	
230	PENSION	\$ 150,298	38.69%	Increased per Actuarial Valuation
250	UNEMPLOYMENT COMPENSATION	\$ -	0.00%	Anticipated Decreased Claims
251	TUITION REIMBURSEMENT	\$ 2,500	16.67%	Contractual
260	WORKERS COMPENSATION	\$ (6,303)	-4.72%	
330	LEGAL & AUDIT	\$ -	0.00%	
332	PUPIL SERVICES	\$ (14,487)	-8.62%	
333	INSTRUCTIONAL IMPROVEMENT	\$ (10,000)	-20.33%	
410	UTILITIES	\$ (5,000)	-1.66%	
411	SEWER SERVICES	\$ 641	1.50%	
420	DISPOSAL SERVICES	\$ -	0.00%	No Haz Mat removal
430	CONTRACTED SERVICES	\$ (49,275)	-7.78%	
510	STUDENT TRANSPORTATION	\$ 3,664	0.21%	Contractual Increase of 3.95%
513	ATHLETIC TRIPS	\$ -	0.00%	
520	PROPERTY & LIABILITY INSURANCE	\$ 6,138	3.03%	
530	TELEPHONE	\$ 5,942	7.70%	
531	POSTAGE	\$ -	0.00%	
540	ADVERTISING	\$ (2,500)	-50.00%	
550	PRINTING	\$ (4,575)	-33.43%	
560	TUITION	\$ 30,766	14.55%	
561	TUITION, NON-PUBLIC	\$ (15,744)	-20.04%	
580	TRAVEL	\$ (1,575)	-5.08%	
611	INSTRUCTIONAL SUPPLIES	\$ (117,878)	-23.97%	
612	CUSTODIAL SUPPLIES	\$ (5,533)	-7.84%	
613	MAINTENANCE SUPPLIES	\$ (10,033)	-10.84%	
620	HEAT ENERGY	\$ (9,450)	-5.29%	Contracted at lower \$/gal
626	GASOLINE & DIESEL	\$ (10,400)	-11.67%	Contracted at lower \$/gal
640	TEXTBOOKS	\$ 5,501	10.14%	
641	WORKBOOKS	\$ (4,164)	-8.23%	
642	LIBRARY BOOKS & PERIODICALS	\$ (4,452)	-18.49%	
690	OTHER SUPPLIES	\$ (3,272)	-4.31%	
739	OTHER EQUIPMENT	\$ (5,158)	-8.80%	Athletic Equipment Reduction
810	DUES AND FEES	\$ (34,614)	-23.96%	FPS, Cultural Enrichment
891	ATHLETIC SUBSIDY	\$ 2,000	3.97%	
892	ASSEMBLIES & GRADUATION	\$ -	0.00%	
	TOTAL	\$ 439,271	1.58%	

<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	126.95	127.20	0.25
1000.XX.111.1115	Certified Salaries, Computer Education	4.80	4.80	-
1000.XX.111.2210	Certified Salaries, Improvement of Instruction	1.00	1.00	-
1000.XX.111.2320	Certified Salaries, Central Office Administration	1.00	1.00	-
1000.XX.111.2400	Certified Salaries, Administration	7.00	7.00	-
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	9.80	10.66	0.86
1000.XX,112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	4.78	5.78	1.00
1000.XX.112.2220	Non-Certified Salaries, Educational Media	0.00	0.00	-
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.00	2.00	-
1000.XX.112.2400	Non-Certified Salaries, Administration	7.80	7.80	-
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	22.11	-
	Total, Regular Education	191.24	193.35	2.11
1000.XX.111.1200	Certified Salaries, Special Education	23.50	22.90	(0.60)
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	40.67	39.67	(1.00)
	Total, Special Education	81.77	80.17	(1.60)
	Total General Fund *	273.01	273.52	0.51

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

Coventry Board of Education
2020-21 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, 2020 Expenditures</u>
7101	IDEA-Part B-611	4.50	12.50	\$ 376,260	\$ 94,203
7102	IDEA-Part B-611 Carryover			\$ 122,283	\$ 122,283
7103	IDEA-Part B-619 Preschool		1.00	\$ 21,215	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 15,108	\$ 9,923
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,521	\$ 426
7114	TITLE II Part A - Teachers			\$ 26,265	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 3,518	\$ 124
7120	TITLE I-Improving Basic Programs	1.00	1.62	\$ 75,530	\$ 0
7121	TITLE I-Improving Basic Programs Carryover			\$ 66,139	\$ 56,819
7130	ESSER			\$ 117,663	\$ 95,169
7131	Corona Relief Fund			\$ 53,211	\$ 31,103
7147	Minority Teacher Recruitment			\$ 5,000	\$ 0
7151	Excellence in Volunteerism			\$ 400	\$ 0
7159	Student Support & Academic Enrichment			\$ 10,234	\$ 8,100
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 68,592
7180	School Readiness	1.00		\$ 132,300	\$ 34,287
TOTALS		<u>9.50</u>	<u>18.12</u>	<u>\$ 1,255,528</u>	<u>\$ 521,028</u>

