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## **Board of Education Proposed FY2022 Budget**

April 24, 2021 - Town Meeting

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## **Coventry Board of Education**

### **Mission Statement**

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

Adopted: March 2017

## 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 *
2011	1814	187	2001
2012	1752	193	1945
2013	1685	186	1871
2014	1643	165	1808
2015	1624	143	1767
2016	1616	148	1764
2017	1682	139	1821
2018	1641	131	1772
2019	1674	126	1800
2020	1602	113	1715

Enrollment for the 2020-2021 school year was 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

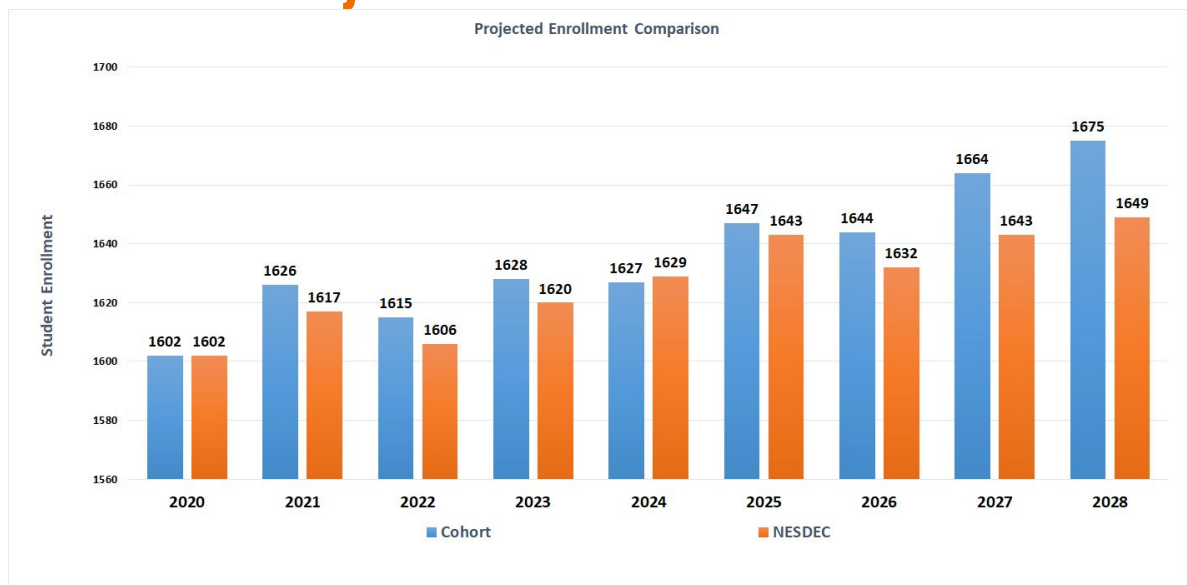
- Based on actual student enrollment and resident births

## 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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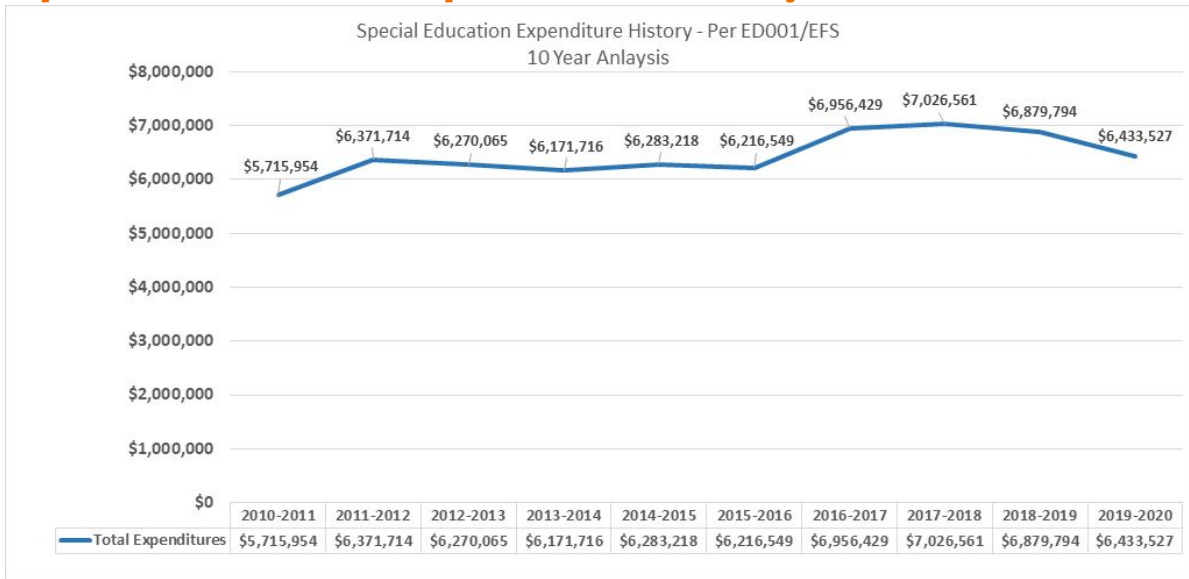
# Enrollment Projection



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02/23/21

## Special Education Expenditure History - Per ED001/EFS



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## Per Pupil Expenditure

### 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**



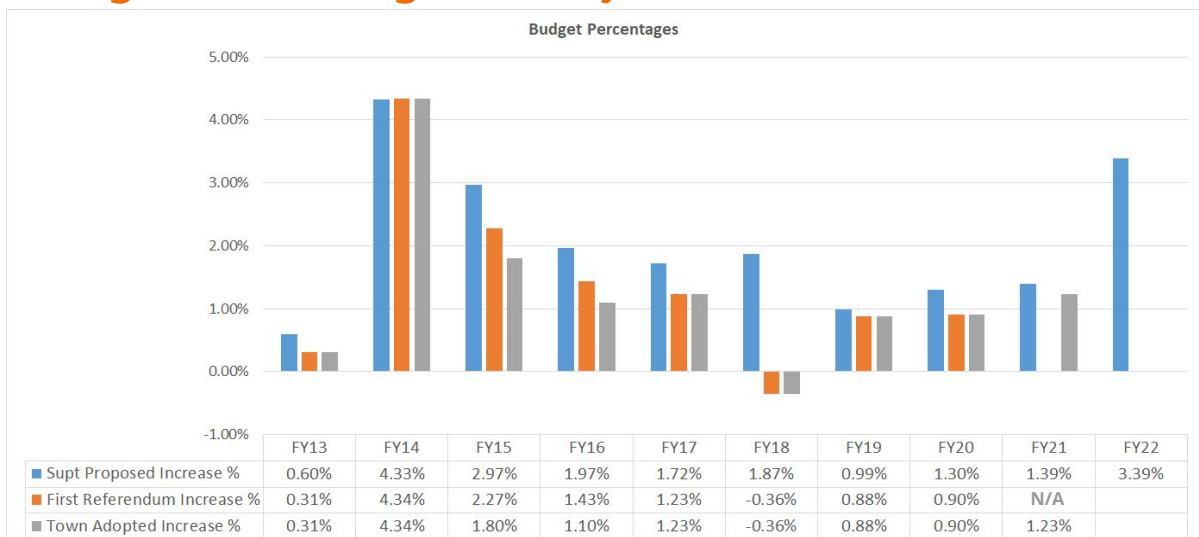
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## 2019 Per Pupil Expenditure



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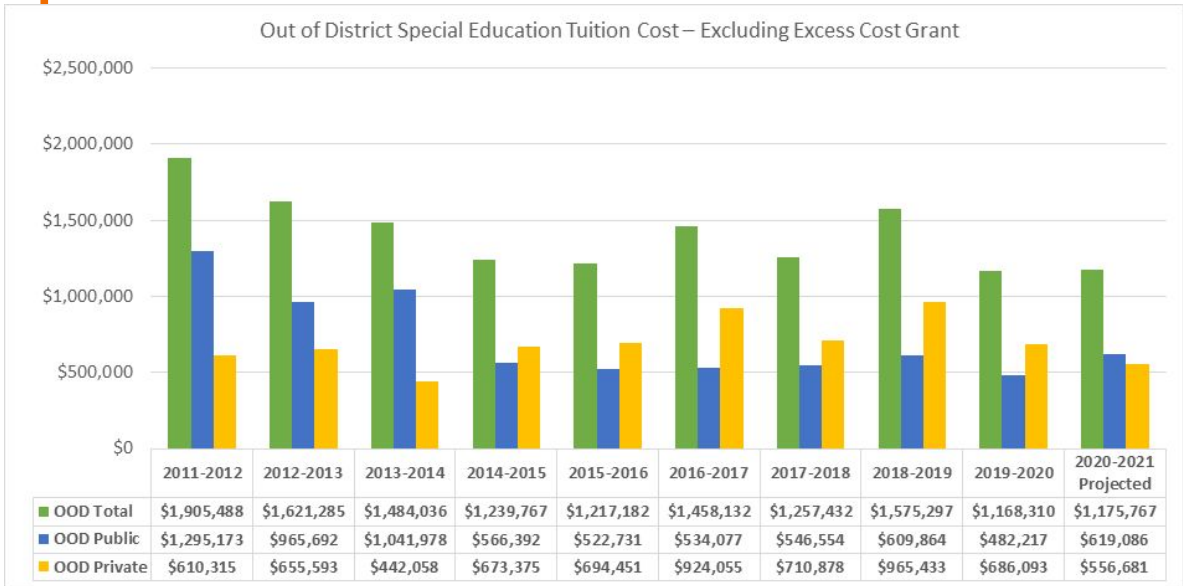
## Budget Percentage History



FY21 - Pandemic Year - No 2020 Referendum

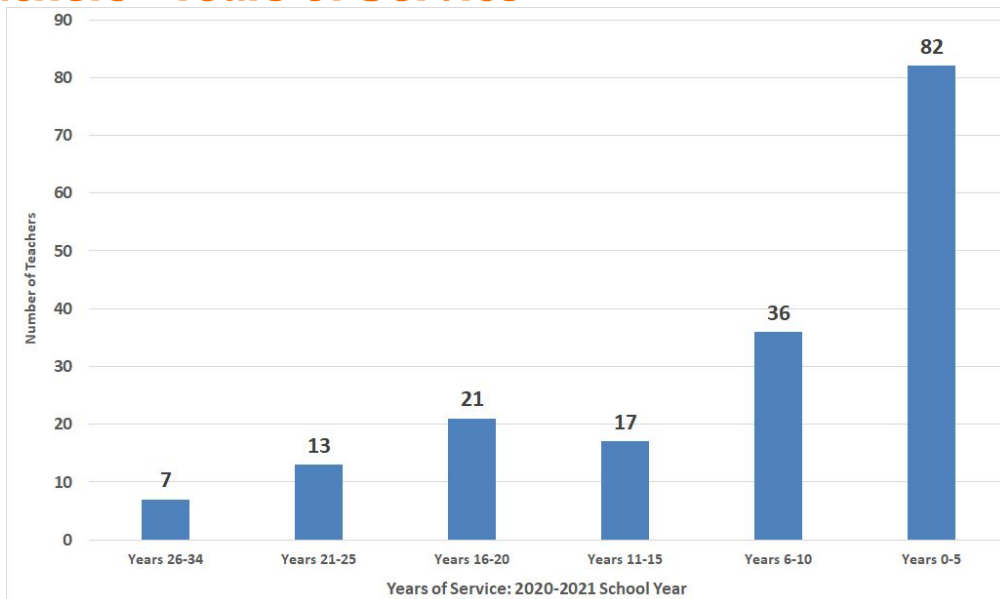
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# Special Education Out of District Placements



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# Teachers - Years of Service



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## Additional Funding Sources FY2019 - FY2021 and Beyond

Competitive School Readiness	\$7,762	Hess STEM Kits	\$626
College Career Pathways	\$500	Greenworks!	\$1,000
Youth Literacy Grant	\$4,000	Connecticut Music Educators Association	\$600
Smart Start - 2 grants (over 10 years)	\$2,475,000	Connecticut Association of Schools	\$10,000
NASA - Out of this World! Science Day	\$1,045	PEGPETIA Grant	\$43,496
Ossen Family Foundation	\$5,400	AT & T	\$10,000
SERAC	\$500	Northrop Grumman	\$800
Travelers	\$500	Math Recovery (EASTCONN)	\$1,000
Connecticut Reading Association	\$5,250	Bureau of Special Education	\$12,000
Minority Recruitment Grant	\$10,000	Everybody Learns Initiative - Chromebooks	\$67,200
Coronavirus Relief Funds (CRF)	\$53,211	Title IV	\$30,234
Coronavirus Relief Funds (CRF) Municipal RD 1	\$40,947	Funds for Teachers Fellowship	\$8,390
Coronavirus Relief Funds (CRF) Municipal RD 2	\$47,614	Elementary and Secondary School Emergency Relief (ESSER I)	\$117,663
Smart Start - COVID Supply Funding	\$5,100	Elementary and Secondary School Emergency Relief (ESSER II)	\$521,667
		<b>Total</b>	<b>\$3,481,505</b>

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## District Refinements

### ➤ Math Support - 0.5 FTE Certified Staff (Grades K-2) \*

- Reduces group sizes to a maximum of three students
- Enables 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) \*

- Support the continued need to plan for a variety of instructional models
- Enable students to benefit from online programs that align with curriculum to supplement the live, synchronous instruction
- Allow tracking of student progress, growth, and skills

\* Elementary and Secondary School Emergency Relief Funds II (ESSER II)

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## District Refinements

- **Certified Nurse Assistant (District-wide)**
  - 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
- **Special Education Teacher .4 FTE (Grades 6-8)**
  - Provides appropriate and consistent support for students with highest needs
  - Supports needs of additional students at the middle school level
    - Needs include - intensive instruction, life skills instruction
- **Maintenance Carpenter (District-wide)**
  - Maintains projects' timelines
  - Keeps projects on budget
  - Realizes financial savings

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## District Refinements

- **STEM and Computer Science Specialist 1.0 FTE (District-wide)**
  - Offers comprehensive support in science, aligning instruction to NGSS and coordinating assessment practices and implementation of curriculum to ensure high achievement and preparation for the state assessment
  - Provides support for computer science instruction and implementation of computer science curriculum K-12 in light of new state standards
  - Collaborates on the K-12 articulation of STEM programming and coaching for teachers
- **Technology Technician Position - Continued (District-wide) \***
  - Added support needed to service students, staff, and families
    - Addition of numerous software applications
    - Transitioning to a one-to-one program district-wide
    - Operating two separate ticketing systems (substantial increase in service tickets)

\* ESSER II Funds

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## Fiscal Impact Refinements

Refinement	Operating Budget	ESSER II
Math Support - Certified Staff (Grades K-2)		\$27,878
Curriculum Based Online Platforms (Grades 3-5)		\$11,845
Certified Nurse Assistant (District-wide)	\$20,964	
Special Education Teacher .4 FTE (Grades 6-8)	\$1,111	
Maintenance Carpenter (District-wide)	\$8,352	
STEM and Computer Science Specialist .2 FTE (District-wide)	\$15,265	
Continue Technology Tech (District-wide)		\$35,875
Total	\$45,692	\$75,598

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## ESSER II Funds (Elementary and Secondary School Emergency Relief Funds II)

"Under the ESSER Fund, established as part of the Education Stabilization Fund in the CARES Act, State educational agencies (SEAs) will award subgrants to local educational agencies (LEAs) to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the Nation."

- [Office of Elementary and Secondary Education](#)

- District-wide ESSER II funds in the amount of \$289,865 are being applied to items that were originally in the FY22 operating budget.
  - \$214,267 for general operating budget items (e.g., salaries, software, contracted services, instructional supplies, digital resources, professional development, custodial/maintenance supplies)
  - \$75,598 for district refinements (slides 14-17,)
- The result was a reduced overall FY22 budget increase to 2.02%.

## April Adjustments

- April 5 - The Town Council reduced the Board of Education budget by \$125,000
- April 8 - The Board of Education reduced various budget line items bringing the final proposed budget to a 1.58% increase

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## Other Budget Considerations



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## FTE Impact - Regular Education

➤ 2.13

## FTE Impact - Special Education

➤ <1.60>

## Net FTE Impact

➤ .53



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## Title I Adjustments Made Due to a Reduction in Funding

- 0.62 FTE GHR Reading Para-educator at GHR
- 0.62 FTE GHR Reading Para-educator at GHR
- 0.05 FTE Teacher at CNH
  
- **1.29 Total FTE** added to the Operating budget due to a reduction in Title I funding

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

	\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$275,889	0.99%
Non Certified Salaries	\$40,419	0.15%
Health Insurance	\$216,616	0.78%
Pension	\$150,298	0.54%
Regular Education Transportation	\$48,007	0.17%
<b>Subtotal Increases</b>	<b>\$731,229</b>	<b>2.63%</b>

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## Major Budget Drivers - Decreases

	\$ Decrease to Budget	% Decrease to Budget
Dues and Fees	\$ <34,614>	<0.12%>
Contracted Services	\$ <49,275>	<0.18%>
Instructional Supplies	\$ <117,878>	<0.42%>
All Other Objects	\$ <90,191>	<0.32%>
<b>Subtotal Decreases</b>	<b>\$ &lt;291,958&gt;</b>	<b>&lt;1.04%&gt;</b>
<b>Subtotal Increases</b>	<b>\$ 731,229</b>	<b>2.63%</b>
<b>Total</b>	<b>\$ 439,271</b>	<b>1.58%*</b>

\*rounded

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## 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.
- **Transportation** - Contractual obligation to transport students to and from school

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## Major Budget Drivers - Decreases

- **Dues and Fees:** Decreases can be attributed to moving a significant portion of professional development funds to the ESSER II grant.
- **Contracted Services:** Newly required software to facilitate blended learning as well as building maintenance and HVAC repair cost have been transferred to the anticipated ESSER II grant
- **Instructional Supplies:** Decreases can be attributed to changes in the blended learning environment and/or upgrades in programs that decreased the need for existing instructional supplies. Specifically: Professional Development and Technology Supplies
- **All other objects:** Extra Curricular Salaries; Athletic Salaries; Certified Temporary Salaries; Non-Certified Temp. Salaries; Social Security; Medicare; Unemployment; Compensation; Tuition Reimbursement; Workers Compensation; Legal & Audit; Pupil Services; Instructional Improvement; Utilities; Sewer Services; Disposal Services; Athletic Trips; Property & Liability Insurance; Telephone; Postage; Advertising; Printing; Tuition; Excess Cost Reimbursement; Tuition, Non-Public; Excess Cost Reimbursement; Travel; Custodial Supplies; Maintenance Supplies; Heat Energy; Gasoline & Diesel; Textbooks; 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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**“How can we use all our limited resources strategically to improve student achievement and meet our goals?”**

***System-Strategy ROI: Five Key Steps***

- 1. Identify the core need:** What fundamental student performance need are we focusing on, and what’s our theory of change for addressing it?
- 2. Consider a broad range of investment options:** What are the investments we currently make to address this need, and what else could we do?
- 3. Define ROI metrics and gather data:** What are the relative returns (cost weighted against benefits) to the set of current/potential options?
- 4. Weigh investment options:** What other factors do we need to consider, in order to select from among the options?
- 5. Make investment decisions:** How can we free resources to do what we want to do?

**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:

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

\$ Spent

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# District Strategic Plan

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



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## 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 Connecticut by US News and World Reports 2021 Scoreboard - #1 in Our DRG
- CHS National Business Honor Society Established 2020
- CHS Principal named by CAS as Principal of the Year
- Coventry Board of Education received the CABA Leadership Award (2015, 2016) & the Board of Distinction Award (2017, 2018, 2019)
- CNH Awarded New England League of Middle Schools Spotlight School recognition
- CHS Assistant Principal named by CAS as Assistant Principal of the Year
- GHR Achieved "School of Distinction" (Next Gen Accountability System) Three Years in a Row
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- Jay Mathews Challenge Index\* - Coventry ranked 10<sup>th</sup> 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:
 

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

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## Accolades - Students

- Coventry students have been recognized in the following ways:
  - MLK Essay Contest Winners - 1st and 2nd Graders
  - Future Problem Solvers Program International Program - Placing 1st, 2nd, 3rd
  - CAS Outstanding Middle Level Scholar Leaders
  - Honorable Mention - UConn's Connecticut Writing Project
  - Best Buddies Unsung Hero Award
  - Best Buddies Violet Richardson Award
  - 2nd Place at the Annual Brain Dance Awards
  - CAS Celebration of Arts Festival Honorees
  - CT Regional Scholastic Art Awards Program - 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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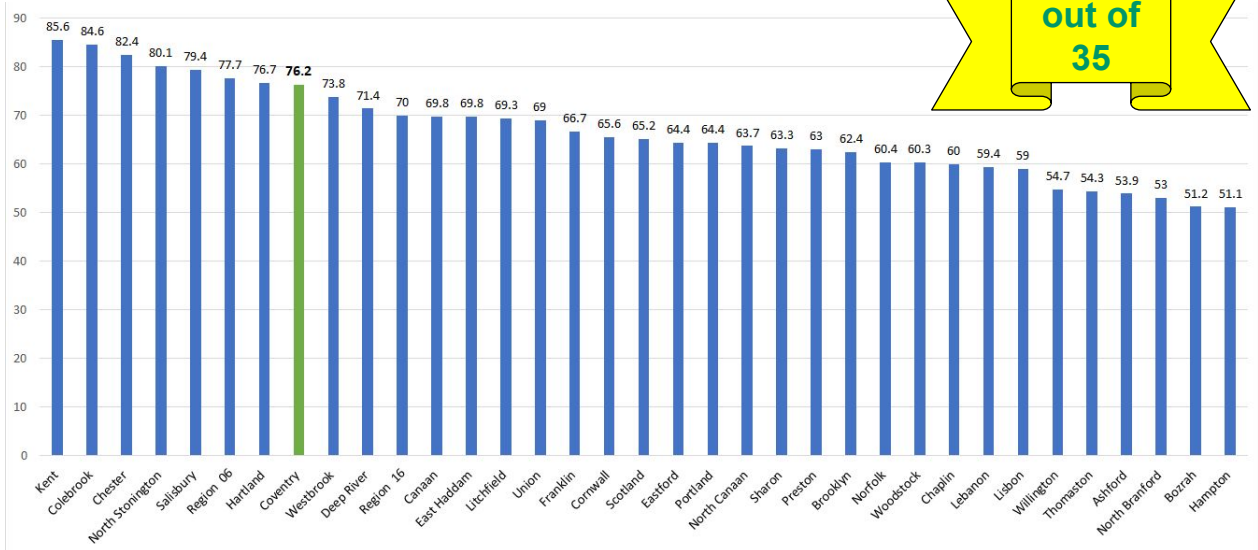
# Student Achievement



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## 2019 SBAC ELA DRG Achievement Data Comparison

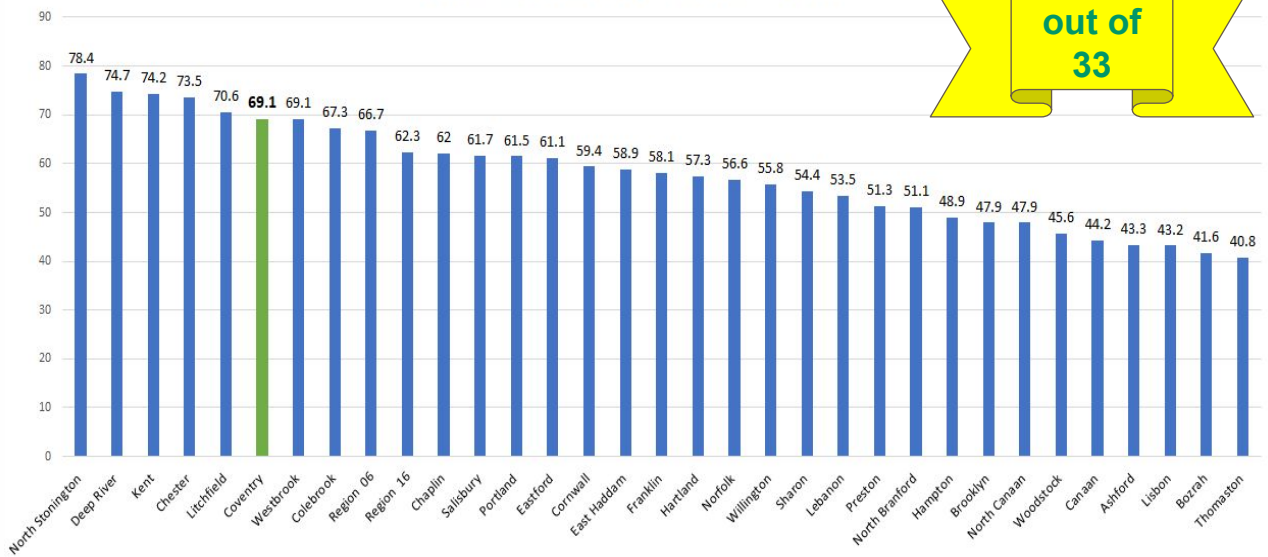
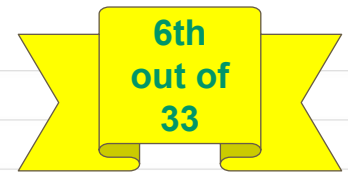
**8th  
out of  
35**



2020 - All testing impacted due to pandemic

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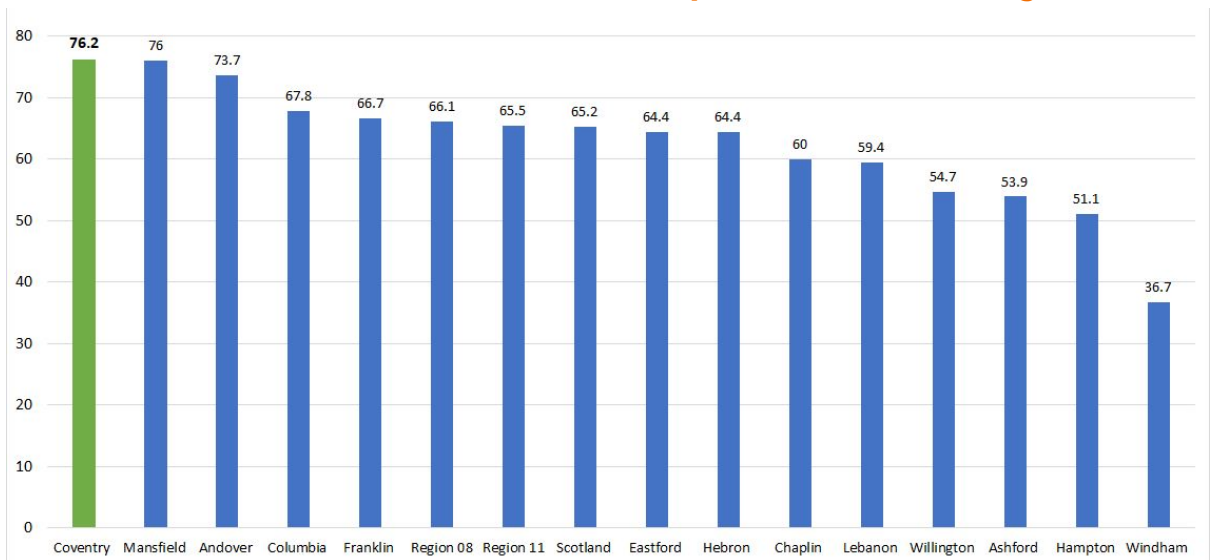
## 2019 SBAC Math DRG Achievement Data Comparison



2020 - All testing impacted due to pandemic

37

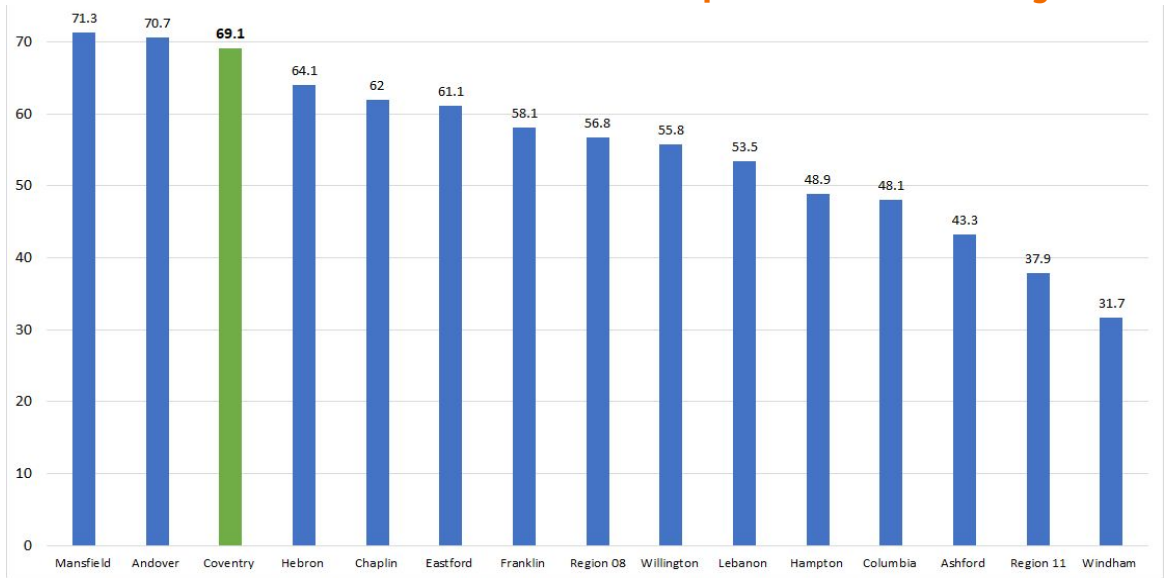
## 2018-2019 ELA Percent Level 3 or Above Comparison to Surrounding Towns



2020 - All testing impacted due to pandemic

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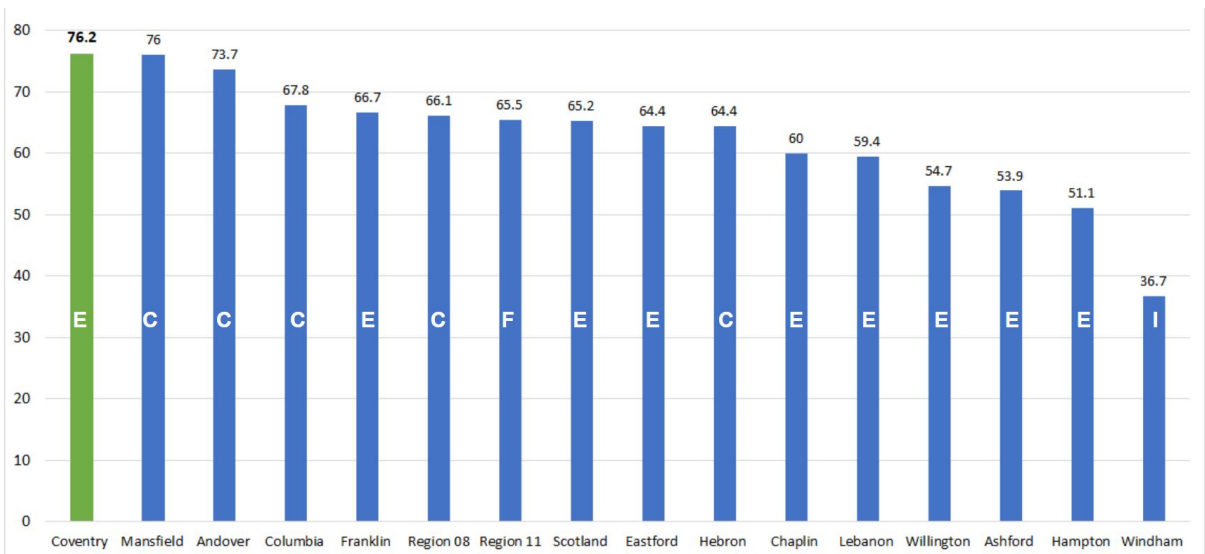
## 2018-2019 MATH Percent Level 3 or Above Comparison to Surrounding Towns



2020 - All testing impacted due to pandemic

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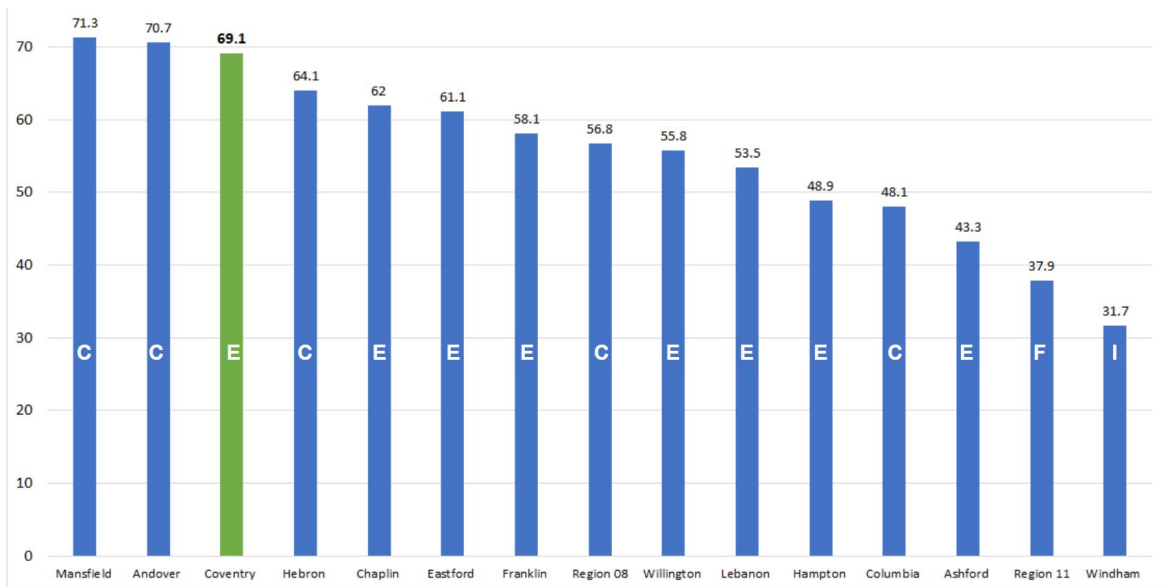
## 2018-2019 Impressive Data - ELA Percent Level 3 or Above



2020 - All testing impacted due to pandemic

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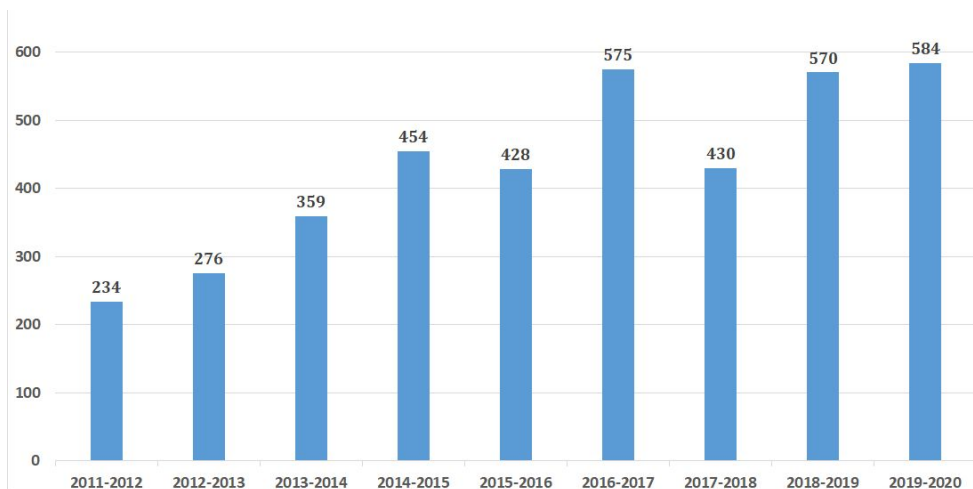
## 2018-2019 Impressive Data - Math Percent Level 3 or Above



2020 - All testing impacted due to pandemic

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## MCC Credits Earned



MCC

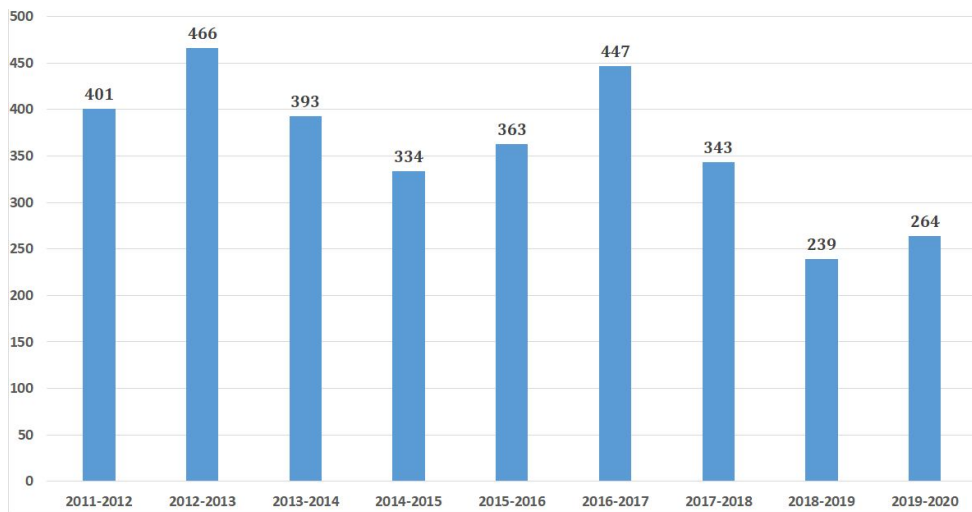
Credits earned  
584

Tuition Cost/1 credit  
\$166

Total Savings  
\$96,944

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## UConn ECE Credits Earned



**UConn ECE**

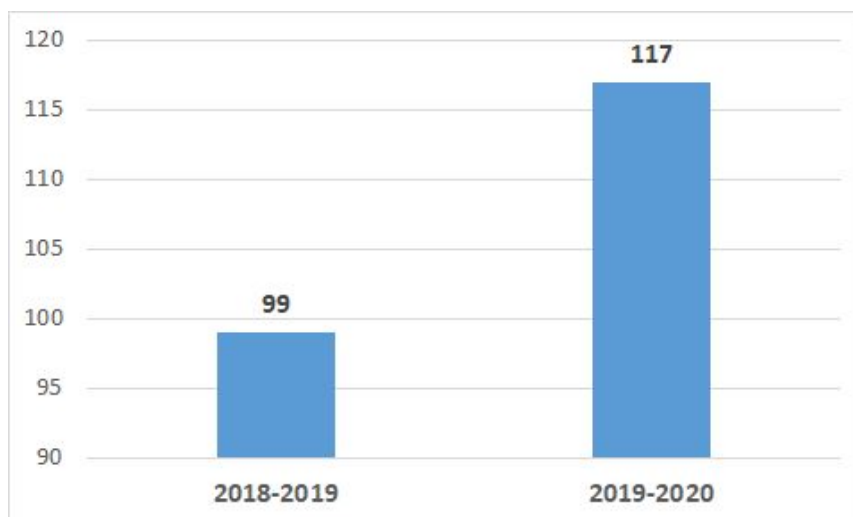
**Credits earned**  
**264**

**Tuition Cost/1 credit**  
**\$575**

**Total Savings**  
**\$151,800**

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## ECSU Credits Earned



**ECSU**

**Credits earned**  
**117**

**Tuition Cost/1 credit**  
**\$556**

**Total Savings**  
**\$65,052**

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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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## Uniting As A Community To Support Our Students

**Coventry Public Schools  
Portrait of the Graduate Competencies**

Critical Thinker	Engaged Collaborator	Effective Communicator	Empowered Citizen	Authentic Innovator
<ul style="list-style-type: none"> <li>• Critical thinking skills</li> <li>• Problem-solving skills</li> <li>• Analytical skills</li> <li>• Research skills</li> <li>• Creative thinking skills</li> <li>• Decision-making skills</li> </ul>	<ul style="list-style-type: none"> <li>• Teamwork skills</li> <li>• Communication skills</li> <li>• Collaboration skills</li> <li>• Leadership skills</li> <li>• Conflict resolution skills</li> <li>• Problem-solving skills</li> </ul>	<ul style="list-style-type: none"> <li>• Oral communication skills</li> <li>• Written communication skills</li> <li>• Listening skills</li> <li>• Public speaking skills</li> <li>• Persuasion skills</li> <li>• Negotiation skills</li> </ul>	<ul style="list-style-type: none"> <li>• Civic engagement skills</li> <li>• Social responsibility skills</li> <li>• Global awareness skills</li> <li>• Environmental stewardship skills</li> <li>• Community service skills</li> <li>• Leadership skills</li> </ul>	<ul style="list-style-type: none"> <li>• Creativity skills</li> <li>• Innovation skills</li> <li>• Problem-solving skills</li> <li>• Critical thinking skills</li> <li>• Decision-making skills</li> <li>• Risk-taking skills</li> </ul>

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