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## **Superintendent's Recommended FY2024 Budget**

January 12, 2023 - BOE Presentation

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1

## **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

2

## 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

3

## Student Enrollment

October 1	In-District Enrollment	Out-of-District Enrollment	Total Number of Students *
2013	1685	186	1871
2014	1643	165	1808
2015	1624	143	1767
2016	1616	148	1764
2017	1682	139	1821
2018	1641	131	1772
2019	1674	126	1800
2020	1602	113	1715
2021	1655	114	1769
2022	1653	115	1768

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

4

# Per Pupil Expenditure

## 2021-22 Net Current Expenditure (NCE) Per Pupil (NCEP)

- DRG E - ranked **30** out of **34**
- State - ranked **141** out of **166**

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

- DRG E - ranked **31** out of **34**
- State - ranked **138** out of **166**

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

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

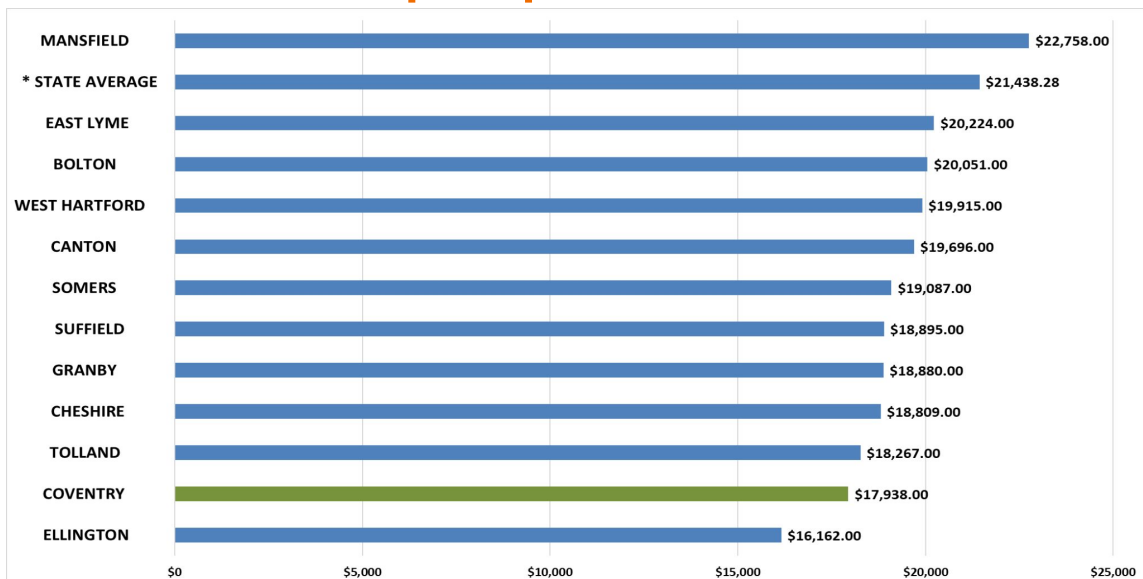
## 2018-19 Net Current Expenditure (NCE) Per Pupil (NCEP)

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



5

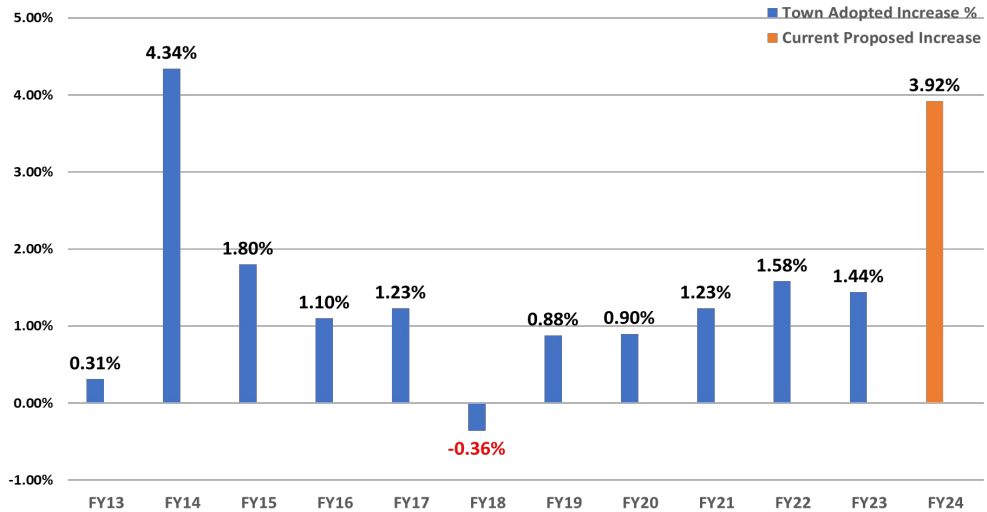
# 2021-2022 Per Pupil Expenditure



\* Two districts are still under review - actual state average may change

6

## Budget Percentage History



FY21 - Pandemic Year - No 2020 Referendum

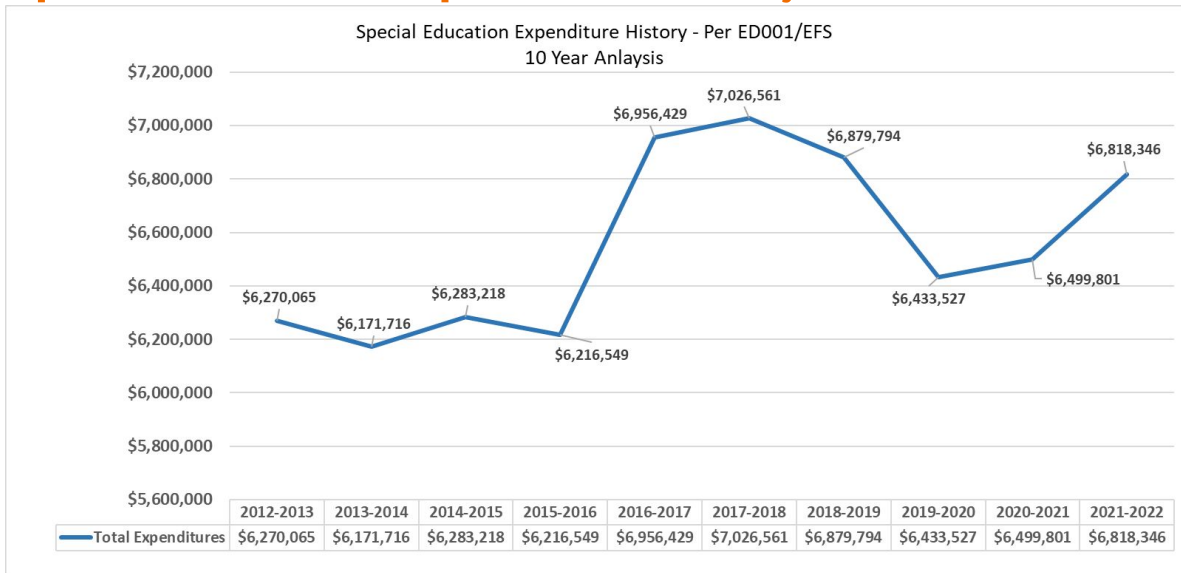
7

## The Budget and Inflation

- Over the last 9 years, the budget has increased by an **average of 1.09%** per year, while inflation (over 9 years) has averaged **1.86% per year**.
- Items impacted by inflation:
  - Electricity + \$63,968
  - Heating Expense + \$43,114
  - Diesel Fuel Busses + \$12,600
  - Custodial Supplies + \$ 7,000

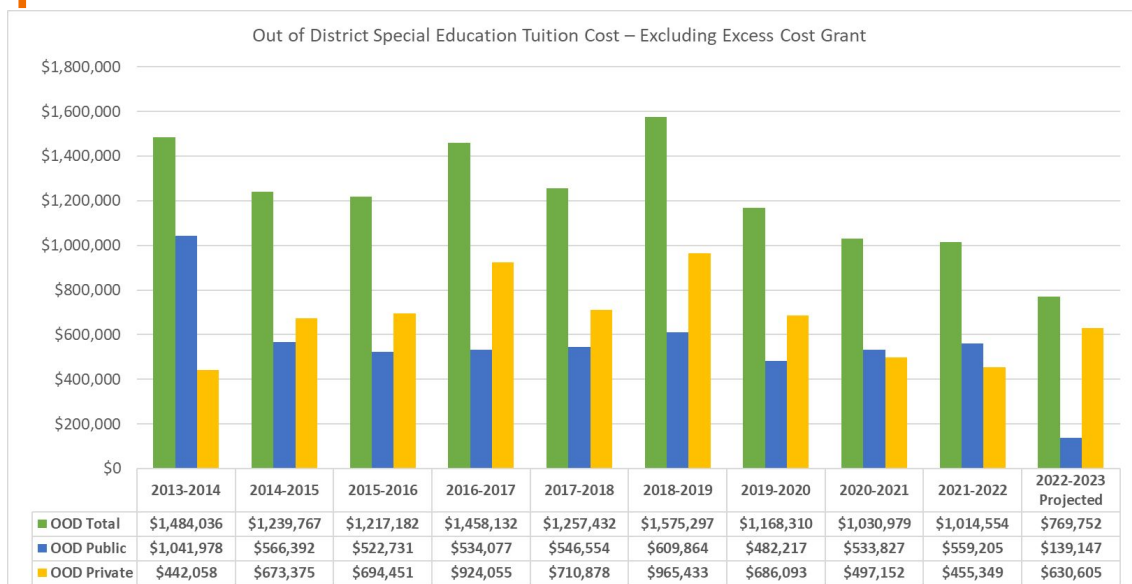
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## Special Education Expenditure History - Per ED001/EFS



9

## Special Education Out of District Placements



10

## Additional Funding Sources FY2021 - FY2023 and Beyond

ARP/ESSER	\$565,920	Sheff Settlement - Open Choice Academic and Social Support	\$22,250
Smart Start - 2 grants (over 10 years)	\$2,475,000	ARP/IDEA	\$78,684
School Readiness - Enrollment-Based Grant	\$26,880	Perkins V	\$60,194
Connecticut Reading Association	\$3,500	ESSER II - Special Education Recovery	\$72,150
Funds For Teacher	\$8,390	ACS - Hach High School Chemistry Classroom Grant	\$1,472
Ossen Family Foundation	\$5,400	Competitive School Readiness - Quality Enhancement	\$11,643
Minority Recruitment Grant	\$15,000	Everybody Learns Initiative - Chromebooks	\$67,200
Northrop Grumman	\$400	CT Music Educators Association	\$300
Special Education Stipend - COVID-19	\$20,000	Title IV	\$40,000
NASA - Out of this World! Science Day	\$1,296	Pegpetia Grant	\$43,496
Open Choice - Educational Enhancement	\$3,300	Elementary and Secondary School Emergency Relief (ESSER I)	\$117,663
Open Choice - Acceptance Rate	\$3,300	Elementary and Secondary School Emergency Relief (ESSER II)	\$251,808
Competitive School Readiness	\$396,900	Elementary and Secondary School Emergency Relief (ESSER II)	\$269,859
Multi-Media School Security Competitive Grant	\$368,361		
		Total	\$4,930,366

11

## District Refinements

- Increase Elementary Secretary Hours (.23 FTE increase at both CGS & GHR)
  - Assist with increased demands
  - Ensure safety of students
  - Provide coverage during busiest times
- Certified Nurse Assistant (CNA) (1.0 FTE at CNH)
  - 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
- Physical Education (.1 FTE increase at CNH)
  - Provide Adapted Physical Education services as required by IDEA
  - Prepare students with the individualized support needed to benefit from general physical education

12

## District Refinements

- Spanish (.2 FTE increase at CNH)
  - Alleviate scheduling challenges
  - Decrease class sizes
  - Attract wider array of viable candidates
- Speech & Language Pathologist (SLP) (.2 FTE increase in PSSS)
  - Provide time for direct and indirect IEP services
  - Ensure compliance with PPTs, SRBIs, student evaluations
  - Increase time needed to cover caseloads
- Registered Behavior Technician (RBT) (1.0 FTE in PSSS)
  - Provide behavioral support for students with intensive needs (mostly autism population)
  - Assist BCBAs in delivering behavior-analytic services and practices
  - Assist with crisis response in an emergency

13

## District Refinements

- Pupil and Staff Support Services Specialist (Stipend)
  - Assistance will provide time for the PSSS Director to attend to the many increased responsibilities
    - Migration to CT-SEDs
    - Attend parent meetings
    - PPT/504 meetings
    - Staff meetings
    - Tutoring requests
    - Home visits
    - Residency related issues

14

## Fiscal Impact Refinements

### Refinements

➤ Increase Elementary Secretary Hours (.23 FTE increase at both CGS & GHR)	\$14,868
➤ Certified Nurse Assistant (CNA) (1.0 FTE at CNH)	\$22,774
➤ Physical Education (.1 FTE increase at CNH)	\$5,060
➤ Spanish (.2 FTE increase at CNH)	\$12,267
➤ Speech & Language Pathologist (SLP) (.2 FTE increase in PSSS)	\$17,811
➤ Registered Behavior Technician (RBT) (1.0 FTE in PSSS)	\$8,902
➤ Pupil and Staff Support Services Specialist (Stipend)	\$7,500

**Total \$89,182**

15

## Site-Based Proposed Budget FY2024\*

Coventry Grammar School	\$153,268
G. H. Robertson School	\$ 97,257
Capt. Nathan Hale School	\$158,158
Coventry High School	\$465,975

\*Excludes Salaries, Benefits, and Magnet School Tuition



## COVID-19 Related Grants

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

17

## Other Budget Considerations



18

# Full Time Equivalent (FTE) Impact

## Operating Budget Refinements

- ❖ 1.0 CNH Certified Nurse Assistant (CNA)
- ❖ .2 CNH World Language
- ❖ .1 CNH Physical Education
- ❖ .23 CGS Secretarial
- ❖ .23 GHR Secretarial
- ❖ 1.0 PSSS Registered Behavior Technician (RBT)
- ❖ .2 PSSS Speech & Language Pathologist (SLP)

## Reductions

- ❖ <1.0> CNH Para-educator

## Total FTE Impact - Operating Budget

- ❖ 1.96



19

# 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
- **Legal & Audit:** Professional services in support of managerial activities of the school district. Management consulting activities oriented to general governance or business and financial management of the district.
- **Utilities:** Electricity & propane for the Schools
- **Contracted Services:** Building maintenance, software
- **Property & Liability Insurance:** Insurance premiums paid to CIRMA
- **Instructional Supplies:** Consumable materials used in the classroom
- **Heat Energy:** Fuel Oil for CGS & GHR; Natural Gas for CNH & CHS
- **Regular Education Transportation:** Contractual obligation to transport students to and from school
- **All other objects:** Extra Curricular Salaries; Athletic Salaries; Certified Temporary Salaries; Non-Certified Temporary Salaries; Social Security; Medicare; Pension; Unemployment; Compensation; Tuition Reimbursement; Workers Compensation; Pupil Services; Instructional Improvement; Sewer Services; Disposal Services; Special Education Transportation; Athletic Trips; Telephone; Postage; Advertising; Printing; Travel; Custodial Supplies; Maintenance Supplies; Gasoline & Diesel; Textbooks; Workbooks; Library Books & Periodicals; Other Supplies; Other Equipment; Dues And Fees; Athletic Subsidy; Assemblies & Graduation

20

## Major Budget Drivers - Increases

(over \$20,000)

	\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$546,492	1.90%
Non Certified Salaries	\$181,442	0.63%
Legal & Audit	\$26,123	0.09%
Utilities	\$63,968	0.22%
Contracted Services	\$97,303	0.34%
Property & Liability Insurance	\$23,682	0.08%
Instructional Supplies	\$41,887	0.15%
Heat	\$43,114	0.15%
Regular Education Transportation	\$51,874	0.18%
All Other Objects	\$103,498	0.36%
Subtotal Increases	\$1,179,383	4.11%*

\*rounded

21

## Major Budget Drivers - Decreases

- **Health Insurance:** Premium percentage paid by BOE to maintain health insurance plan for district employees
- **Tuition:** Tuition for students attending magnet schools & special education outplacements

22

## Major Budget Drivers - Decreases

	\$ Decrease to Budget	% Decrease to Budget
Health Insurance	\$ <27,689>	<0.10%>
Tuition	\$ <25,746>	<0.09%>
Subtotal Decreases	\$ <53,435>	<0.19%>
Subtotal Increases	\$ 1,179,383	4.11%
<b>Total</b>	<b>\$ 1,125,948</b>	<b>3.92%</b>

23

## Board Accomplishments

### Instruction and Technology Integration for Hybrid and Distance Learning

NGSS

Preschool

Creation of Alternative Education  
Programs

Technology Department  
Redesign

Technology Integration

Security Upgrades

Standards Based Report Cards

Ainsworth Curriculum Model

Computer Science Programming

K-12 Intervention Redesign

Google Suite

Full Day Kindergarten

NEASC Accreditation

Increased Graduation  
Requirements

K-12 1:1 Devices

3D Printing

Significant Grant Funding  
Awarded

Isolation to Collaboration

ABA Programs

Portrait of the Graduate

Refined SRBI Process

Challenging Referendums

Coherence Alignment-Mission,  
Goals, Initiatives Professional  
Development

SAT Redesign-SAT Plan

BOE Goals & Mission Statement  
Revision

University/College Partnerships

College and Career Ready Culture

China Program Enhanced

Innovation Grants

Eureka Math Implementation

Project Lead the Way

24

## Accolades - District

- GHR National Blue Ribbon School (2020)!
- CPS Ranked #1 Best District in Tolland County by Niche
- CNH Renewed as a New England League of Middle Schools Spotlight School 2022 (three more years)
- CPS Winner of CAFE's 2022 Bonnie B. Carney Award of Excellence for Educational Communication
- CNH is #2 by Niche in middle schools in Tolland County and #45 state-wide
- GHR and CHS are #3 by Niche in their categories in Tolland County
- Coventry BOE received the *CAFE Leadership Award* (2015, 2016) & the *Board of Distinction Award* (17', 18', 19', 20', 21', 22")
- Coventry BOE Chairperson, Jennifer Beausoleil is designated as a CAFE Master Board of Education Member
- CHS National Business Honor Society Established (2020)
- CNH Ranked 40 out of 304 in CT for Best Middle School by US News and World Report (2021)
- GHR Ranked 103 out of 621 in CT for Best Elementary School by US News and World Report (2021)
- CHS Ranked 45 out of 206 in CT for Best High Schools by US News and World Report (2022)
- CHS Principal named by CAS as *Principal of the Year*
- CPS Director of Finance awarded *2021 Best Practices Award* from CASBO
- CHS Assistant Principal named by CAS as Assistant Principal of the Year
- GHR Achieved "School of Distinction" (Next Gen Accountability System) Three Years in a Row
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Teacher awarded CT Reading Association Award of Excellence (2021)
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:
 

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

25  
11/29/22

## Accolades - Students recognized in the following ways:

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

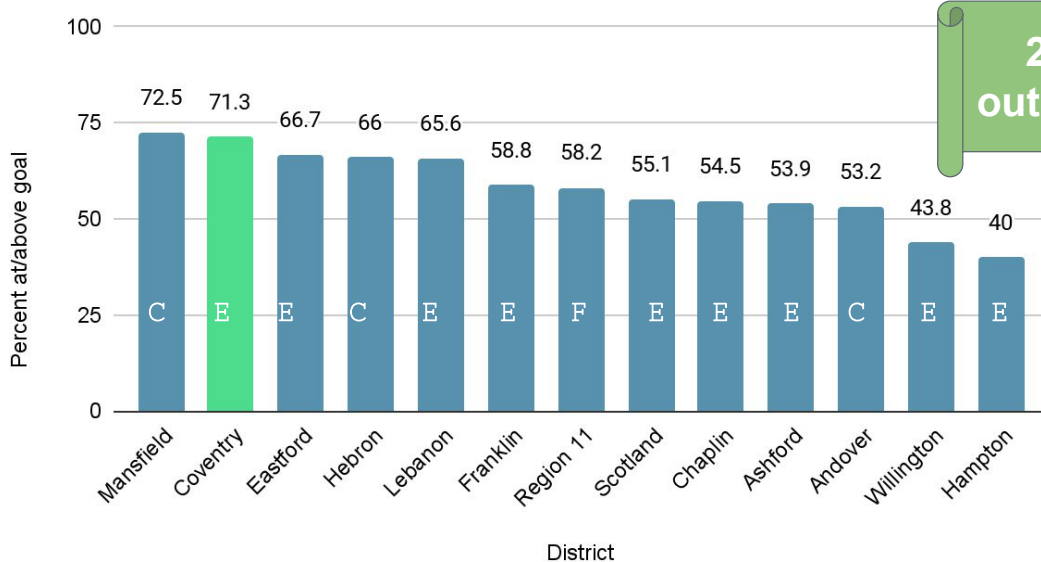
26

# Student Achievement



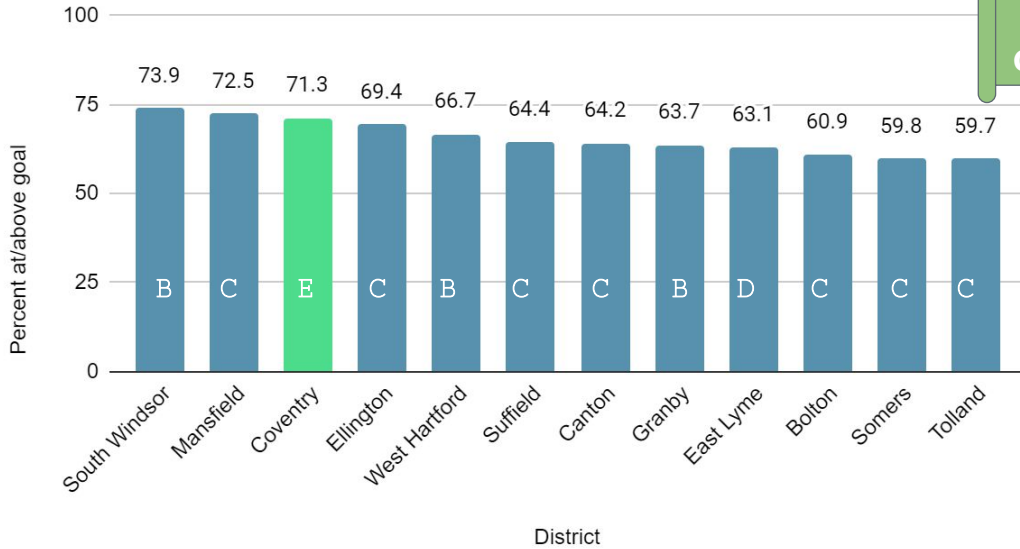
27

## 2022 SBAC ELA Surrounding Towns Achievement Data

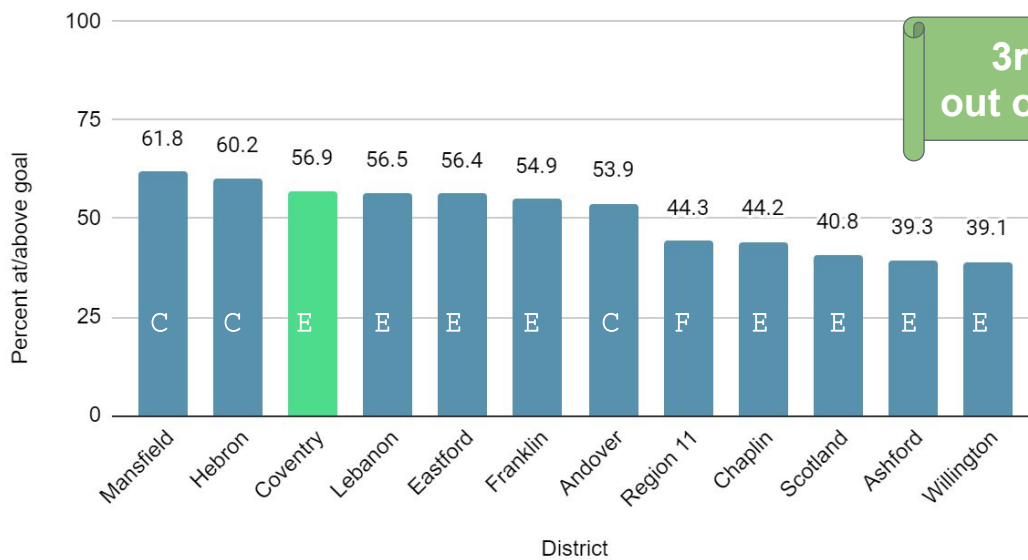


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out of 13

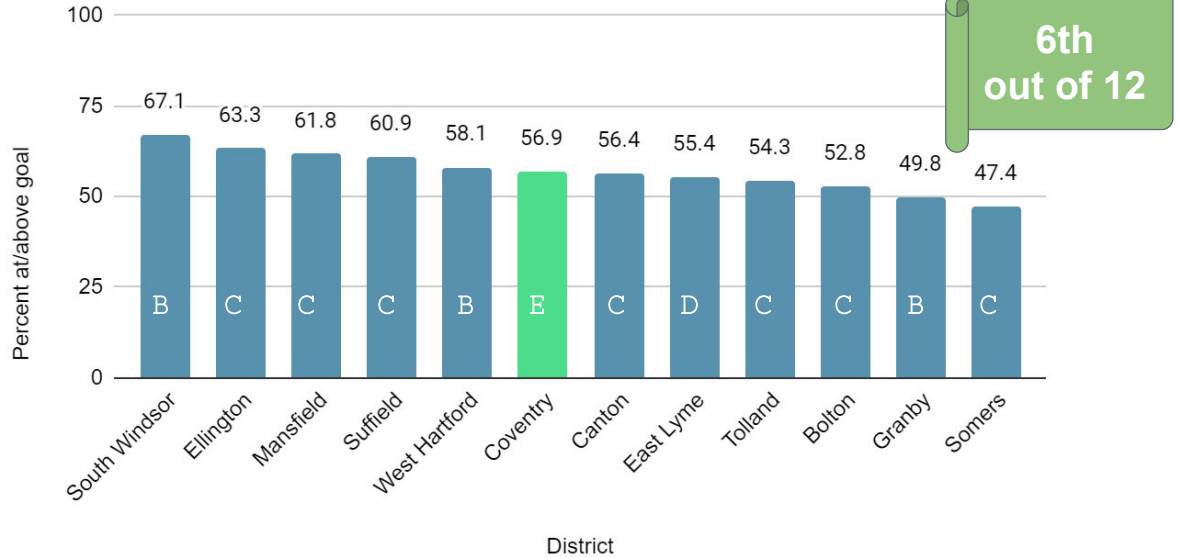
## 2022 SBAC ELA High Performing Districts Achievement Data



## 2022 SBAC Math Surrounding Towns Achievement Data



## 2022 SBAC Math High Performing Districts Achievement Data





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



34

# 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/>



35

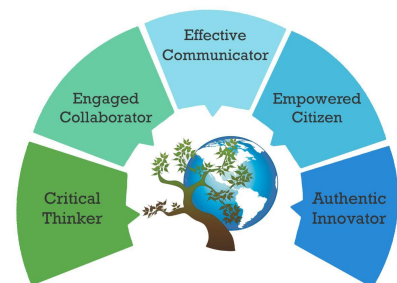


## Coventry Public Schools

Staying true to our Mission Statement during challenging times...

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

### Coventry Public Schools Portrait of the Graduate Competencies



36