



Coventry Public Schools

Learn, Grow, Succeed

Proposed Budget Fiscal Year 2024-2025

Dr. David J. Petrone, Superintendent
January 11, 2024



Coventry Board of Education

Our Leaders

Board of Education Members

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January 11, 2024

Dear Board of Education Members,

Introduction

Over the past decade, Coventry Public Schools has transformed itself into a lighthouse district. Districts that we once trailed behind greatly in student performance, now look to learn from the practices we have in place to grow their programs. Some of the top accolades received by the district in recent years include:

- GHR National Blue Ribbon School (2020)
- CPS Ranked #2 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 CABA's 2022 and 2023 Bonnie B. Carney Award of Excellence for Educational Communication
- CNH is #1 by Niche in middle schools in Tolland County and #40 out of 290 state-wide (2024)
- GHR is #4 by Niche in elementary schools in Tolland County (2024)
- CHS is #5 by Niche in high schools in Tolland County (2024)
- Coventry BOE received the CABA Leadership Award (2015, 2016) and the Board of Distinction Award ('17, '18, '19, '20, '21, '22, '23)
- Coventry BOE Chairperson, Jennifer Beausoleil and Secretary, Mary Kortmann designated as CABA Master Board of Education Members
- CHS National Business Honor Society Established (2020)
- GHR Ranked 118 out of 576 in CT for Best Elementary School by US News and World Report (2023-24)
- CNH Ranked 23 out of 303 in CT for Best Middle School by US News and World Report (2023-24)
- CHS Ranked 42 out of 206 in CT for Best High Schools by US News and World Report (2023-24)
- 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

These highlights are even more impressive when one considers that Coventry's adopted budget increases over the past ten years have averaged 1.59%. Further, when studying those districts that we have historically outperformed, what we have accomplished is even more impressive because they received much more in the way of resources during this same ten year period.

Coventry is now at a crossroad where the Board and community must decide whether to support the largest increase to the school district's budget in over ten years or to reduce the budget at the expense of students, staff, and programs. Items potentially impacted by such reductions are the backbone of the success we had over the past decade. Any programs eliminated will, without a doubt, stall the advances in student achievement we have experienced. To validate these claims, consider the following in regard to the proposed budget: contract increases that average 4.13%, utilities and transportation expenses have increased by \$204,440 or 9.69%, and legally required special education expenses are increasing this year by \$239,555 or 8.96%.

As it should, Coventry Public Schools prides itself on operating at a highly efficient rate with marginal budget increases. We are now at a point where we have maximized efficiencies. This current proposed increase of 4.99% ensures we maintain what we have in the way of resources that provide high level programming, the very programming that has led to our success.

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

Positive Behavioral Interventions and Supports (PBIS) - School Store (CGS)

- Positive Behavioral Interventions and Supports (PBIS) is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. When implemented with fidelity, PBIS improves social

emotional competence, academic success, and school climate. It also improves teacher health and wellbeing. It is a way to create positive, predictable, equitable and safe learning environments where everyone thrives.

Of all the elements that make up a PBIS initiative, the one that generates the most excitement for students is the school store. Once you connect PBIS points with items, events and privileges, the school store becomes a focal point. Students will be polled to see what incentives they would like to see in the store. The incentives will be priced according to the points system established. Small, low-cost incentives will enable students to purchase items or privileges with just a few points and create a connection between good behavior and earning points to spend.

Play-Based Learning Mandate in Kindergarten (CGS)

- Public Act 23-101 §§ 20 requires each school board to provide play-based learning during the instructional time of each regular school day for students in kindergarten and preschool. The play-based learning must (1) be incorporated and integrated into daily practice; (2) allow for the students' needs to be met through free play, guided play, and games; and (3) not involve, predominantly, using mobile electronic devices. The addition of play-based learning instructional expectations requires teachers to incorporate resources and materials that will foster play. Funds would assist with the cost of creative play materials such as crafting materials, pretend play items and items for culminating projects.

Math Interventionists 2.0 FTE (CGS and GHR)

- Reading intervention has three certified staff at CGS and two at GHR who provide reading intervention programming (Tier II and Tier III). Prior to ARP/ESSER funding, Math intervention only had one certified teacher at each school. For high quality instruction research shows that certified staff should deliver intervention services (Tier II and Tier III).

At CGS, this position will increase the ability to meet the needs of student populations by increasing the number of programs offered to support specific areas for intervention:

- Bridges Intervention System
- Building Fact Fluency - direct instruction on problems solving and fact fluency with a focus on use of strategies
- Kickstart Number Sense - direct instruction on number sense skills

Math achievement at GHR continues to lag behind pre-pandemic levels. We need to accelerate math instruction and remediate any gaps from the pandemic and its subsequent chronic absenteeism, as well as be responsive to individual student's math needs as they arise.

BrainPop Digital Resource (CNH)

- BrainPop is a digital resource used as a creative way to explain difficult concepts. This is a learning resource supporting core and supplemental subjects.

Business U Accounting Software (CHS)

- This software will allow CHS to transition from traditional textbooks to online accounting and business resources. Resources include up to date accounting and business management software currently in use in business careers/industry.

Fintron U Personal Finance Software (CHS)

- This software will allow CHS to transition from traditional textbooks to online finance and business resources and align to the University of Bridgeport dual enrollment course. (Previously funded by a grant through the State.)

Behavior Support Technicians (BST) 2.0 FTE (PSSS)

- As challenging student behaviors have increased in schools over the last few years, we are proposing the creation of two Behavior Support Technician (BST) positions. A BST has the foundation of a para-educator with additional training to implement treatment plans customized to students' needs. Under the direction of the building principal, PSSS Director, and the Board Certified Behavior Analyst, a BST works as a member of the crisis response team to promote student engagement, cooperation, and safe student behavior. A BST will implement strategies that focus on decreasing maladaptive behaviors and increasing social, communication, and adaptive skills.

Certified Nurse Assistant (CNA) 1.0 FTE (PSSS)

- Students with 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. As such, there are student needs that require more intensive supervision relative to overall health and well-being.

Speech and Language Pathologist (SLP) .2 FTE (PSSS)

- A trending increase in students eligible for speech and language services continues in the district. While this could be attributed, in part, to the pandemic, this trend appears to be continuing as noted by children in the *Birth to 3* system. Coventry currently has 3.8 FTEs in Speech and Language Pathologists. An increase to 4.0 FTEs in SLPs will help balance the overall workload relative to caseloads.

Conclusion

I respectfully ask that you pause and think about where this district could be in five years if current resource levels are ***not*** maintained and there are significant reductions to this proposed budget. Further, consider the obligation the community has to provide programming that positions our students for success beyond our classroom walls.

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

Coventry Public Schools ENROLLMENT PROJECTIONS

BIRTH YE.	YEAR	BIRTHS 5 YEARS EARLIER	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
2011	2016	108	47	115	102	117	334	137	125	124	386	117	127	130	374	117	101	119	138	475	1,616
2012	2017	110	108	122	120	103	345	121	142	123	386	127	117	130	374	112	122	103	132	469	1,682
2013	2018	96	98	102	122	125	349	112	118	142	372	119	127	118	364	108	116	122	112	458	1,641
2014	2019	109	96	128	103	130	361	131	116	120	367	143	124	133	400	94	108	116	132	450	1,674
2015	2020	124	80	111	120	97	328	130	120	126	376	123	142	122	387	105	96	107	123	431	1,602
2016	2021	112	104	127	126	119	372	100	134	124	358	126	127	145	398	102	106	97	118	423	1,655
2017	2022	94	107	119	129	127	375	116	104	137	357	124	133	132	389	115	101	105	104	425	1,653
2018	2023	104	116	109	122	129	360	129	115	107	351	134	121	125	380	102	119	98	101	420	1,627
2018-22		535		587	600	598		589	592	649		635	653	650		524	527	547	589		
2019-23		543		594	600	602		606	589	614		650	647	657		518	530	523	578		

COHORT SURVIVAL RATE 1.11 1.02 1.00 1.01 1.00 1.04 1.00 1.02 1.01 0.80 1.01 0.99 1.06

BIRTH YE.	YEAR	BIRTHS 5 YEARS EARLIER	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
2019	2024	73	116	82	112	123	317	131	129	120	380	108	137	122	367	100	104	119	104	427	1,607
2020	2025	84	116	94	84	113	291	125	131	134	390	121	111	138	370	98	102	104	126	430	1,597
2021	2026	108	116	120	97	85	302	115	125	136	376	135	124	112	371	110	100	102	110	422	1,587
2022	2027	107	116	119	123	98	340	87	115	130	332	137	138	125	400	90	112	100	108	410	1,598
2023	2028**	104	116	116	122	124	362	100	87	120	307	131	140	139	410	100	92	112	106	410	1,605
	Est 2029	105	116	117	119	123	359	126	100	91	317	121	134	141	396	111	102	92	119	424	1,612
	Est 2030	105	116	117	120	120	357	125	126	104	355	92	124	135	351	113	113	102	98	426	1,605
	Est 2031	105	116	117	120	121	358	122	125	131	378	105	94	125	324	108	115	113	108	444	1,620
	Est 2032	105	116	117	120	121	358	123	122	130	375	132	107	95	334	100	110	115	120	445	1,628
	Est 2033	105	116	117	120	121	358	123	123	127	373	131	135	108	374	76	102	110	122	410	1,631

count adjusted to show 12/1/2019-8/31/2019
per new CT legislation

for average projection, included actual full
year count for 2024 school year

**2028 is based on actual births from September 1,
2022 - August 31, 2023, and is therefore not an
estimate

Projected Enrollment

School District: **Coventry, CT**

11/27/2023

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
2018	105		2023-24	116	109	122	129	129	115	106	134	122	125	102	119	98	101	0	1511	1627
2019	112		2024-25	116	121	111	123	131	130	118	106	137	123	100	104	119	102	0	1525	1641
2020	88		2025-26	116	95	123	112	125	132	134	118	109	138	99	102	104	124	0	1515	1631
2021	112	(prov.)	2026-27	116	121	97	124	114	126	136	134	121	110	111	101	102	109	0	1506	1622
2022	111	(prov.)	2027-28	117	120	123	98	126	115	130	135	137	122	88	113	101	107	0	1515	1632
2023	106	(est.)	2028-29	117	114	122	124	99	127	118	130	138	138	98	89	113	106	0	1516	1633
2024	106	(est.)	2029-30	117	114	116	123	126	100	131	118	133	139	111	99	89	118	0	1517	1634
2025	104	(est.)	2030-31	118	113	116	117	125	127	103	131	121	134	112	113	99	93	0	1504	1622
2026	108	(est.)	2031-32	118	116	115	117	119	126	131	103	134	122	108	114	113	104	0	1522	1640
2027	107	(est.)	2032-33	118	116	118	116	119	120	130	131	105	135	98	110	114	118	0	1530	1648
2028	106	(est.)	2033-34	118	115	118	119	118	120	124	130	134	106	108	99	110	119	0	1520	1638

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.

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2023-24	826	710	476	360	350	381	1091	801	420
2024-25	850	734	471	355	379	366	1100	791	425
2025-26	837	721	446	330	391	365	1086	794	429
2026-27	834	718	458	342	376	365	1083	788	423
2027-28	829	712	458	341	371	394	1106	803	409
2028-29	821	704	477	360	344	406	1110	812	406
2029-30	827	710	470	353	357	390	1100	807	417
2030-31	819	701	464	346	355	386	1087	803	417
2031-32	842	724	466	348	376	359	1083	798	439
2032-33	837	719	468	350	369	371	1090	811	440
2033-34	832	714	470	352	362	370	1084	806	436

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1511		
2024-25	1525	14	0.9%
2025-26	1515	-10	-0.7%
2026-27	1506	-9	-0.6%
2027-28	1515	9	0.6%
2028-29	1516	1	0.1%
2029-30	1517	1	0.1%
2030-31	1504	-13	-0.9%
2031-32	1522	18	1.2%
2032-33	1530	8	0.5%
2033-34	1520	-10	-0.7%
Change	9		0.6%

*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
School Summary*
32 Coventry School District

State of Connecticut
Department of Education
P.O. Box 2219
Hartford, CT 06145-2219

October 2023

School	Facility Code	Enroll	Applicable Grades															
			PK	KH	KE	KF	1	2	3	4	5	6	7	8	9	10	11	12
Capt. Nathan Hale School	0325111	381	0	0	0	0	0	0	0	0	0	134	122	125	0	0	0	0
Coventry Academy	0320111	14	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5
Coventry Grammar School	0320211	360	0	0	0	109	122	129	0	0	0	0	0	0	0	0	0	0
Coventry High School	0326111	405	0	0	0	0	0	0	0	0	0	0	0	0	101	116	93	95
Coventry RISE Program	0320611	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
George Hersey Robertson School	0320411	350	0	0	0	0	0	0	129	115	106	0	0	0	0	0	0	0
Hale Early Education Center	0320311	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Enrollment:		1,627																

* Includes all students enrolled in district schools, including students coded as homebound or in a detention center.
EXCLUDES students placed out of district or attending Bristol Technical Education Center.



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.

2024-2025 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2022-2023 ACTUAL	2023-2024 BUDGET	DEC 31, 2023 ACTUAL	2023-2024 ESTIMATED	2024-2025 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 13,892,743	\$ 14,396,222	\$ 5,859,592	\$ 14,387,109	\$ 15,087,322	691,100	4.80%
112	NON-CERTIFIED SALARIES	\$ 3,437,865	\$ 3,714,751	\$ 1,634,513	\$ 3,678,157	\$ 3,977,956	263,205	7.09%
113	EXTRA CURRICULAR SALARIES	\$ 45,207	\$ 60,018	\$ 18,077	\$ 60,018	\$ 68,262	8,244	13.74%
114	ATHLETIC SALARIES	\$ 229,660	\$ 237,633	\$ 100,123	\$ 237,633	\$ 250,578	12,945	5.45%
120	CERTIFIED TEMPORARY SALARIES	\$ 479,444	\$ 269,250	\$ 150,127	\$ 269,250	\$ 340,250	71,000	26.37%
121	NON-CERTIFIED TEMP. SALARIES	\$ 12,969	\$ 63,100	\$ 12,629	\$ 63,100	\$ 55,600	(7,500)	-11.89%
TOTAL FOR SALARIES		\$ 18,097,887	\$ 18,740,974	\$ 7,775,060	\$ 18,695,267	\$ 19,779,968	1,038,994	5.54%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,819,626	\$ 3,754,471	\$ 1,653,338	\$ 3,736,862	\$ 3,874,572	120,101	3.20%
220	SOCIAL SECURITY	\$ 258,614	\$ 297,577	\$ 119,001	\$ 278,845	\$ 300,685	3,108	1.04%
221	MEDICARE	\$ 260,901	\$ 264,962	\$ 110,786	\$ 267,917	\$ 281,314	16,352	6.17%
230	PENSION	\$ 535,757	\$ 579,573	\$ 526,627	\$ 576,325	\$ 630,515	50,942	8.79%
250	UNEMPLOYMENT COMPENSATION	\$ 10,651	\$ 15,000	\$ 1	\$ 11,250	\$ 10,000	(5,000)	-33.33%
251	TUITION REIMBURSEMENT	\$ 19,103	\$ 15,000	\$ -	\$ 15,000	\$ 20,000	5,000	33.33%
260	WORKERS COMPENSATION	\$ 123,276	\$ 123,279	\$ 90,417	\$ 120,558	\$ 124,175	896	0.73%
TOTAL FOR BENEFITS		\$ 5,027,929	\$ 5,049,862	\$ 2,500,170	\$ 5,006,758	\$ 5,241,261	191,399	3.79%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 130,963	\$ 124,726	\$ 73,004	\$ 124,726	\$ 137,511	12,785	10.25%
332	PUPIL SERVICES	\$ 168,376	\$ 158,674	\$ 69,050	\$ 172,995	\$ 167,749	9,075	5.72%
333	INSTRUCTIONAL IMPROVEMENT	\$ 24,923	\$ 30,000	\$ 1,932	\$ 30,000	\$ 30,000	0	0.00%
TOTAL FOR PROFESSIONAL SERVICES		\$ 324,262	\$ 313,400	\$ 143,986	\$ 327,721	\$ 335,260	21,860	6.98%
PROPERTY SERVICES								
410	UTILITIES	\$ 403,114	\$ 434,050	\$ 187,807	\$ 417,103	\$ 417,271	(16,779)	-3.87%
411	SEWER SERVICES	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 49,500	5,500	12.50%
420	DISPOSAL SERVICES	\$ 42,009	\$ 38,100	\$ 24,482	\$ 41,500	\$ 41,500	3,400	8.92%
430	CONTRACTED SERVICES	\$ 635,264	\$ 715,960	\$ 440,466	\$ 715,960	\$ 788,785	72,825	10.17%
TOTAL FOR PROPERTY SERVICES		\$ 1,124,388	\$ 1,232,110	\$ 696,754	\$ 1,218,563	\$ 1,297,056	64,946	5.27%

2024-2025 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2022-2023 ACTUAL	2023-2024 BUDGET	DEC 31, 2023 ACTUAL	2023-2024 ESTIMATED	2024-2025 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,450,760	\$ 1,593,643	\$ 486,478	\$ 1,583,471	\$ 1,805,962	212,319	13.32%
513	ATHLETIC TRIPS	\$ 63,434	\$ 59,900	\$ 24,547	\$ 59,900	\$ 63,000	3,100	5.18%
520	PROPERTY & LIABILITY INSURANCE	\$ 217,447	\$ 217,451	\$ 115,688	\$ 217,307	\$ 223,826	6,375	2.93%
530	TELEPHONE	\$ 87,896	\$ 84,491	\$ 36,211	\$ 76,981	\$ 84,403	(88)	-0.10%
531	POSTAGE	\$ 15,213	\$ 15,000	\$ 6,850	\$ 15,000	\$ 15,000	0	0.00%
540	ADVERTISING	\$ -	\$ 100	\$ -	\$ 100	\$ 100	0	0.00%
550	PRINTING	\$ 5,672	\$ 8,025	\$ 2,946	\$ 8,025	\$ 6,780	(1,245)	-15.51%
560	TUITION	\$ 493,262	\$ 444,753	\$ 271,721	\$ 594,988	\$ 466,337	21,584	4.85%
560	EXCESS COST REIMBURSEMENT	\$ (50,735)	\$ -	\$ -	\$ (157,207)	\$ (123,515)	(123,515)	N/A
561	TUITION, NON-PUBLIC	\$ 723,209	\$ 704,666	\$ 310,554	\$ 749,643	\$ 660,087	(44,579)	-6.33%
561	EXCESS COST REIMBURSEMENT	\$ (261,157)	\$ (276,487)	\$ -	\$ (316,200)	\$ (291,598)	(15,111)	5.47%
580	TRAVEL	\$ 24,104	\$ 26,569	\$ 11,446	\$ 26,569	\$ 27,744	1,175	4.42%
TOTAL FOR OTHER SERVICES		\$ 2,769,105	\$ 2,878,111	\$ 1,266,441	\$ 2,858,576	\$ 2,938,126	60,015	2.09%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 377,337	\$ 441,541	\$ 295,409	\$ 441,541	\$ 486,235	44,694	10.12%
612	CUSTODIAL SUPPLIES	\$ 70,460	\$ 63,700	\$ 62,887	\$ 66,500	\$ 72,500	8,800	13.81%
613	MAINTENANCE SUPPLIES	\$ 127,365	\$ 89,300	\$ 83,545	\$ 89,300	\$ 94,200	4,900	5.49%
620	HEAT ENERGY	\$ 244,096	\$ 269,837	\$ 55,617	\$ 269,837	\$ 269,837	0	0.00%
626	GASOLINE & DIESEL	\$ 106,391	\$ 104,150	\$ 32,486	\$ 101,650	\$ 103,750	(400)	-0.38%
640	TEXTBOOKS	\$ 20,623	\$ 41,046	\$ 24,679	\$ 41,046	\$ 42,762	1,716	4.18%
641	WORKBOOKS	\$ 29,851	\$ 46,628	\$ 30,222	\$ 46,628	\$ 53,496	6,868	14.73%
642	LIBRARY BOOKS & PERIODICALS	\$ 20,684	\$ 21,963	\$ 16,950	\$ 21,963	\$ 23,228	1,265	5.76%
690	OTHER SUPPLIES	\$ 61,085	\$ 70,960	\$ 46,188	\$ 70,960	\$ 72,260	1,300	1.83%
TOTAL FOR SUPPLIES		\$ 1,057,892	\$ 1,149,125	\$ 647,984	\$ 1,149,425	\$ 1,218,268	69,143	6.02%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 106,765	\$ 40,613	\$ 6,586	\$ 40,613	\$ 61,084	20,471	50.41%
TOTAL FOR EQUIPMENT		\$ 106,765	\$ 40,613	\$ 6,586	\$ 40,613	\$ 61,084	20,471	50.41%
OTHER								
810	DUES AND FEES	\$ 109,284	\$ 113,535	\$ 54,458	\$ 113,535	\$ 121,018	7,483	6.59%
891	ATHLETIC SUBSIDY	\$ 52,400	\$ 57,800	\$ 58,147	\$ 57,800	\$ 59,000	1,200	2.08%
892	ASSEMBLIES & GRADUATION	\$ 15,439	\$ 18,800	\$ 3,815	\$ 18,800	\$ 18,800	0	0.00%
TOTAL FOR OTHER		\$ 177,123	\$ 190,135	\$ 116,420	\$ 190,135	\$ 198,818	8,683	4.57%
TOTAL FOR BUDGET		\$ 28,685,351	\$ 29,594,330	\$ 13,153,403	\$ 29,487,057	\$ 31,069,841	1,475,511	4.99%

Coventry Public Schools
Location Summary
2024-2025

GHR		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,766,074.00	\$1,765,659.61	\$1,815,941.00	\$1,827,641.85	\$1,954,041.00	\$138,100.00	7.60%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$46,527.00	\$49,773.14	\$50,007.00	\$50,805.74	\$51,007.00	\$1,000.00	2.00%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$208,488.00	\$222,538.74	\$209,818.00	\$208,781.55	\$205,578.00	(\$4,240.00)	-2.02%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$145,130.00	\$148,360.25	\$148,683.00	\$152,443.95	\$153,782.00	\$5,099.00	3.43%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$58,416.00	\$52,698.07	\$60,512.00	\$48,551.07	\$60,027.00	(\$485.00)	-0.80%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$192,348.00	\$122,594.24	\$191,406.00	\$182,640.67	\$190,041.00	(\$1,365.00)	-0.71%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$83,842.00	\$83,265.23	\$86,253.00	\$76,511.66	\$89,857.00	\$3,604.00	4.18%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$475.00	\$550.00	\$520.00	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$64,138.00	\$68,929.64	\$75,018.00	\$76,376.79	\$82,257.00	\$7,239.00	9.65%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$129,153.00	\$125,126.60	\$128,266.00	\$128,262.85	\$133,678.00	\$5,412.00	4.22%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$40,500.00	\$92,874.88	\$40,500.00	\$69,657.88	\$60,500.00	\$20,000.00	49.38%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$3,446.75	\$8,000.00	\$3,396.75	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$326.56	\$11,000.00	\$326.56	\$8,500.00	(\$2,500.00)	-22.73%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$6,528.99	\$6,500.00	\$6,528.99	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$13,706.00	\$12,006.16	\$12,906.00	\$12,906.16	\$11,906.00	(\$1,000.00)	-7.75%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$11,434.00	\$9,628.05	\$11,523.00	\$11,571.13	\$15,418.00	\$3,895.00	33.80%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$230.00	\$256.25	\$230.00	\$85.00	\$230.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,350.00	\$1,378.63	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$100.00	\$175.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,813.00	\$10,709.29	\$9,933.00	\$9,150.17	\$10,053.00	\$120.00	1.21%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$1,000.00	\$1,082.92	\$700.00	\$701.59	\$400.00	(\$300.00)	-42.86%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$9,548.00	\$22,140.00	\$22,804.00	\$37,338.00	\$21,656.00	(\$1,148.00)	-5.03%
1000.10.580.2130	TRAVEL NURSE GHR	\$40.00	\$25.63	\$40.00	\$0.00	\$40.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$573.63	\$400.00	\$75.98	\$400.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$31,650.00	\$32,489.63	\$35,350.00	\$28,899.31	\$40,450.00	\$5,100.00	14.43%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,100.00	\$463.55	\$1,400.00	\$1,150.84	\$1,400.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,200.00	\$701.96	\$1,400.00	\$59.96	\$1,700.00	\$300.00	21.43%
1000.10.640.1100	TEXTBOOKS GHR	\$900.00	\$1,346.69	\$1,500.00	\$1,333.85	\$1,800.00	\$300.00	20.00%
1000.10.641.1100	WORKBOOKS GHR	\$8,500.00	\$8,047.09	\$11,931.00	\$12,525.58	\$13,445.00	\$1,514.00	12.69%
1000.10.642.2220	LIBRARY BOOKS GHR	\$2,750.00	\$2,469.02	\$3,600.00	\$3,267.32	\$3,800.00	\$200.00	5.56%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$600.00	\$636.04	\$600.00	\$336.69	\$600.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$112.63	\$300.00	\$59.24	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$817.37	\$500.00	\$239.50	\$500.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$510.00	\$257.00	\$510.00	\$120.00	\$510.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$800.00	\$2,772.32	\$1,300.00	\$555.00	\$1,800.00	\$500.00	38.46%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$300.00	\$65.00	\$300.00	\$30.00	\$300.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$761.00	\$935.00	\$1,034.00	\$735.40	\$948.00	(\$86.00)	-8.32%
TOTALS		\$2,858,208.00	\$2,851,686.56	\$2,952,515.00	\$2,953,687.03	\$3,133,774.00	\$181,259.00	6.14%

Coventry Public Schools
Location Summary
2024-2025

CGS		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,941,859.00	\$1,944,024.36	\$1,998,137.00	\$1,940,104.77	\$2,114,857.00	\$116,720.00	5.84%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$46,527.00	\$48,614.85	\$50,007.00	\$50,359.34	\$51,007.00	\$1,000.00	2.00%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$413,557.00	\$397,271.00	\$137,006.00	\$128,252.68	\$141,138.00	\$4,132.00	3.02%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$145,630.00	\$148,860.25	\$144,611.00	\$128,912.95	\$140,575.00	(\$4,036.00)	-2.79%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$151,136.00	\$132,686.73	\$156,030.00	\$134,003.99	\$140,990.00	(\$15,040.00)	-9.64%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$260,157.00	\$248,047.18	\$156,647.00	\$164,049.73	\$201,400.00	\$44,753.00	28.57%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$95,034.00	\$87,521.30	\$93,023.00	\$86,856.90	\$98,056.00	\$5,033.00	5.41%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$475.00	\$550.00	\$520.00	\$600.00	\$50.00	9.09%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$65,523.00	\$77,167.61	\$75,559.00	\$78,745.14	\$77,763.00	\$2,204.00	2.92%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$126,810.00	\$126,661.57	\$135,324.00	\$127,971.99	\$139,840.00	\$4,516.00	3.34%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$27,500.00	\$82,735.87	\$27,500.00	\$30,475.00	\$47,500.00	\$20,000.00	72.73%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$15,000.00	\$2,364.07	\$15,000.00	\$32,405.33	\$15,000.00	\$0.00	0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$16,500.00	\$140.03	\$16,500.00	\$0.00	\$14,000.00	(\$2,500.00)	-15.15%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$11,000.00	\$4,357.47	\$11,000.00	\$5,000.00	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$19,479.00	\$20,223.07	\$21,979.00	\$21,978.64	\$20,224.00	(\$1,755.00)	-7.98%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$12,691.00	\$10,110.68	\$20,237.00	\$11,929.04	\$18,429.00	(\$1,808.00)	-8.93%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$275.00	\$256.25	\$275.00	\$0.00	\$300.00	\$25.00	9.09%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$3,015.00	\$2,327.63	\$5,424.00	\$0.00	\$4,472.00	(\$952.00)	-17.55%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$10,288.00	\$11,355.87	\$10,662.00	\$9,802.89	\$10,662.00	\$0.00	0.00%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$37.50	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$480.00	\$357.76	\$400.00	\$326.00	\$440.00	\$40.00	10.00%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$29,173.00	\$26,901.00	\$27,708.00	\$18,400.00	\$10,672.00	(\$17,036.00)	-61.48%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$200.00	\$357.56	\$200.00	\$53.71	\$150.00	(\$50.00)	-25.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$100.00	\$143.90	\$40.00	\$182.75	\$40.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$61,164.00	\$64,306.80	\$66,702.00	\$64,614.76	\$74,075.00	\$7,373.00	11.05%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,375.00	\$1,374.65	\$1,375.00	\$979.79	\$1,375.00	\$0.00	0.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$800.00	\$619.04	\$2,492.00	\$506.03	\$2,492.00	\$0.00	0.00%
1000.20.641.1100	WORKBOOKS CGS	\$13,850.00	\$11,246.91	\$15,200.00	\$7,480.08	\$10,600.00	(\$4,600.00)	-30.26%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,700.00	\$3,574.69	\$3,800.00	\$3,040.51	\$4,752.00	\$952.00	25.05%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$410.61	\$500.00	\$317.14	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$121.46	\$160.00	\$77.30	\$160.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$500.00	\$139.13	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$350.00	\$116.00	\$375.00	\$201.00	\$375.00	\$0.00	0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$435.00	\$2,000.00	\$455.00	\$165.00	\$500.00	\$45.00	9.89%
1000.20.810.2220	DUES AND FEES EDUCATIONAL MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$355.00	\$355.00	N/A
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$400.00	\$372.00	\$435.00	\$1,100.00	\$698.00	\$263.00	60.46%
TOTALS		\$3,475,888.00	\$3,457,279.80	\$3,195,863.00	\$3,048,862.46	\$3,355,547.00	\$159,684.00	5.00%

Coventry Public Schools
Location Summary
2024-2025

CNH		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,552,991.00	\$2,514,950.02	\$2,675,382.00	\$2,683,976.28	\$2,777,177.00	\$101,795.00	3.80%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$65,279.00	\$71,820.40	\$75,507.00	\$75,859.34	\$77,017.00	\$1,510.00	2.00%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$519,058.00	\$474,829.22	\$501,856.00	\$416,208.76	\$520,031.00	\$18,175.00	3.62%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$137,897.00	\$126,907.77	\$141,376.00	\$129,564.66	\$137,433.00	(\$3,943.00)	-2.79%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$280,413.00	\$278,080.19	\$282,624.00	\$288,933.65	\$297,179.00	\$14,555.00	5.15%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$50,625.00	\$24,283.74	\$52,421.00	\$41,555.59	\$47,798.00	(\$4,623.00)	-8.82%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$99,846.00	\$86,195.36	\$88,713.00	\$62,495.20	\$134,406.00	\$45,693.00	51.51%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$46,407.00	\$40,720.79	\$47,960.00	\$42,612.25	\$49,338.00	\$1,378.00	2.87%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$71,676.00	\$86,443.39	\$102,819.00	\$97,055.66	\$106,071.00	\$3,252.00	3.16%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$475.00	\$550.00	\$520.00	\$600.00	\$50.00	9.09%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$78,204.00	\$75,459.07	\$80,935.00	\$75,993.44	\$81,932.00	\$997.00	1.23%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$214,129.00	\$181,550.18	\$220,735.00	\$200,892.75	\$227,925.00	\$7,190.00	3.26%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$8,984.00	\$5,838.00	\$7,053.00	\$2,272.00	\$7,230.00	\$177.00	2.51%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$69,298.00	\$69,607.05	\$62,555.00	\$57,882.10	\$73,823.00	\$11,268.00	18.01%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$89,000.00	\$103,352.97	\$89,000.00	\$46,746.36	\$100,000.00	\$11,000.00	12.36%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$12,922.42	\$35,000.00	\$6,836.20	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$4,750.00	\$0.00	\$4,750.00	\$3,000.00	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SERVICES CNHS	\$13,334.00	\$71,684.44	\$13,334.00	\$13,334.44	\$12,178.00	(\$1,156.00)	-8.67%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$11,930.00	\$6,279.67	\$9,920.00	\$9,728.83	\$13,320.00	\$3,400.00	34.27%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$150.00	\$256.25	\$260.00	\$260.00	\$260.00	\$0.00	0.00%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,120.00	\$2,206.74	\$2,295.00	\$2,261.74	\$2,550.00	\$255.00	11.11%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$150.00	\$1,300.00	\$819.00	\$819.00	\$1,019.00	\$200.00	24.42%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,400.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$18,997.00	\$20,407.18	\$19,223.00	\$17,503.37	\$19,703.00	\$480.00	2.50%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$600.00	\$371.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$43,177.00	\$18,459.00	\$19,013.00	\$20,308.00	\$11,779.00	(\$7,234.00)	-38.05%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$500.00	\$2,077.40	\$500.00	\$500.00	\$900.00	\$400.00	80.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$144.82	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$52,007.00	\$44,829.06	\$43,812.00	\$41,623.01	\$46,752.00	\$2,940.00	6.71%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$200.00	\$849.87	\$700.00	\$699.00	\$700.00	\$0.00	0.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$200.00	\$202.76	\$200.00	\$224.95	\$700.00	\$500.00	250.00%
1000.30.640.1100	TEXTBOOKS CNHS	\$3,200.00	\$4,678.17	\$5,430.00	\$5,264.41	\$5,190.00	(\$240.00)	-4.42%
1000.30.641.1100	WORKBOOKS CNHS	\$5,350.00	\$5,347.60	\$8,920.00	\$8,894.73	\$18,700.00	\$9,780.00	109.64%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$1,500.00	\$2,990.64	\$2,000.00	\$1,995.19	\$2,500.00	\$500.00	25.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	N/A
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$250.00	\$49.42	\$250.00	\$410.25	\$500.00	\$250.00	100.00%
1000.30.690.2130	OTHER SUPPLES HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	N/A
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$500.00	\$440.00	\$500.00	\$360.00	\$500.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$180.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$100.00	\$113.00	\$140.00	\$116.00	\$500.00	\$360.00	257.14%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$18,220.00	\$21,364.00	\$19,250.00	\$19,382.02	\$21,934.00	\$2,684.00	13.94%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$400.00	\$347.55	\$400.00	\$364.54	\$400.00	\$0.00	0.00%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,123.00	\$2,176.00	\$3,114.00	\$2,278.98	\$3,106.00	(\$8.00)	-0.26%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,075.00	\$5,641.20	\$5,200.00	\$5,305.00	\$5,200.00	\$0.00	0.00%
	TOTALS	\$4,522,550.00	\$4,380,051.34	\$4,642,576.00	\$4,400,097.70	\$4,864,961.00	\$222,385.00	4.79%

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CHS		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,803,105.00	\$2,799,469.18	\$2,900,426.00	\$2,965,768.43	\$3,035,191.00	\$134,765.00	4.65%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$175,947.00	\$192,913.89	\$189,495.00	\$192,307.09	\$191,005.00	\$1,510.00	0.80%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$483,813.00	\$457,878.62	\$538,638.00	\$505,166.77	\$565,129.00	\$26,491.00	4.92%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$182,357.00	\$176,216.48	\$186,796.00	\$185,775.50	\$195,841.00	\$9,045.00	4.84%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$290,305.00	\$353,424.47	\$286,448.00	\$292,867.30	\$300,347.00	\$13,899.00	4.85%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$50,766.00	\$57,769.77	\$52,179.00	\$51,438.58	\$50,936.00	(\$1,243.00)	-2.38%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$124,747.00	\$93,418.06	\$122,918.00	\$110,181.49	\$123,416.00	\$498.01	0.41%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$44,357.00	\$42,475.24	\$45,910.00	\$42,708.08	\$47,288.00	\$1,378.00	3.00%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$55,559.00	\$54,240.14	\$57,091.00	\$52,182.50	\$59,300.00	\$2,209.00	3.87%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$475.00	\$550.00	\$520.00	\$600.00	\$50.00	9.09%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$134,660.00	\$137,561.72	\$138,200.00	\$142,702.71	\$145,607.00	\$7,407.00	5.36%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$207,905.00	\$211,812.48	\$219,579.00	\$228,482.16	\$228,092.00	\$8,513.00	3.88%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$23,430.00	\$21,936.00	\$23,781.00	\$22,265.00	\$24,376.00	\$595.00	2.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$169,773.00	\$160,052.95	\$175,078.00	\$132,211.90	\$176,755.00	\$1,677.00	0.96%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$47,500.00	\$178,439.06	\$47,500.00	\$46,988.80	\$67,500.00	\$20,000.00	42.11%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$3,307.70	\$6,750.00	\$7,246.08	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$1,551.05	\$2,750.00	\$102.05	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$64.48	\$8,500.00	\$7,734.16	\$6,000.00	(\$2,500.00)	-29.41%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$29,809.00	\$33,778.27	\$37,211.00	\$34,929.83	\$37,484.00	\$273.00	0.73%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$27,703.00	\$23,693.04	\$31,134.00	\$20,025.25	\$33,336.00	\$2,202.00	7.07%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$200.00	\$200.00	\$200.00	\$250.00	\$450.00	\$250.00	125.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$149.00	\$171.25	\$149.00	\$0.00	\$149.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,836.00	\$6,869.66	\$7,076.00	\$6,590.41	\$7,499.00	\$423.00	5.98%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$37,200.00	\$34,270.00	\$33,000.00	\$20,512.18	\$34,650.00	\$1,650.00	5.00%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$49,800.00	\$55,801.64	\$50,400.00	\$50,400.00	\$53,500.00	\$3,100.00	6.15%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$17,144.00	\$18,414.34	\$17,033.00	\$16,158.32	\$17,033.00	\$0.00	0.00%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,000.00	\$909.00	\$1,000.00	\$1,294.00	\$1,015.00	\$15.00	1.50%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$135.00	\$0.00	\$200.00	\$180.00	\$200.00	\$0.00	0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$800.00	\$0.00	\$800.00	\$280.00	\$800.00	\$0.00	0.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$212,226.00	\$243,422.00	\$256,638.00	\$246,104.00	\$136,711.00	(\$119,927.00)	-46.73%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,384.00	\$1,412.46	\$2,909.00	\$881.07	\$2,534.00	(\$375.00)	-12.89%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$500.00	\$0.00	\$500.00	\$179.47	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$1,000.00	\$454.89	\$2,250.00	\$776.11	\$2,250.00	\$0.00	0.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$89,267.00	\$69,745.67	\$65,162.00	\$49,547.27	\$65,244.00	\$82.00	0.13%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$4,800.00	\$4,122.34	\$4,800.00	\$2,817.73	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$797.00	\$875.42	\$1,065.00	\$1,028.73	\$1,065.00	\$0.00	0.00%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$600.00	\$372.18	\$600.00	\$555.27	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$1,377.14	\$2,000.00	\$687.43	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$14,900.00	\$14,871.73	\$25,750.00	\$17,651.67	\$27,200.00	\$1,450.00	5.63%
1000.40.640.1100	TEXTBOOKS CHS	\$17,200.00	\$14,598.22	\$34,116.00	\$27,922.51	\$35,772.00	\$1,656.00	4.85%
1000.40.641.1100	WORKBOOKS CHS	\$9,015.00	\$5,209.39	\$10,577.00	\$5,873.84	\$10,751.00	\$174.00	1.65%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$433.00	\$398.15	\$100.00	\$1,318.00	\$100.00	\$0.00	0.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$11,259.00	\$10,764.92	\$11,863.00	\$10,836.20	\$11,476.00	(\$387.00)	-3.26%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,900.00	\$652.42	\$1,700.00	\$1,143.74	\$1,700.00	\$0.00	0.00%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$300.00	\$564.57	\$300.00	\$189.11	\$300.00	\$0.00	0.00%

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1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$653.03	\$1,400.00	\$1,813.92	\$1,700.00	\$300.00	21.43%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$2,000.00	\$1,177.21	\$2,000.00	\$612.00	\$2,000.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$5,820.00	\$16,096.07	\$5,113.00	\$4,654.80	\$15,984.00	\$10,871.00	212.61%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$19,975.00	\$21,311.37	\$20,678.00	\$3,105.99	\$23,228.00	\$2,550.00	12.33%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,952.00	\$1,282.00	\$1,952.00	\$504.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$517.00	\$0.00	\$517.00	\$0.00	\$517.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$500.00	\$280.00	\$520.00	\$30.00	\$520.00	\$0.00	0.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$12,000.00	\$10,947.00	\$12,500.00	\$13,931.00	\$12,500.00	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$10,000.00	\$5,480.56	\$8,750.00	\$2,220.00	\$8,750.00	\$0.00	0.00%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$43,400.00	\$43,400.00	\$48,800.00	\$49,429.53	\$50,000.00	\$1,200.00	2.46%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,600.00	\$9,797.83	\$13,600.00	\$4,223.00	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,463,295.00	\$5,596,380.06	\$5,716,952.00	\$5,585,304.98	\$5,846,753.00	\$129,801.00	2.27%

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PSSS		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$15,000.00	\$24,317.64	\$15,000.00	\$5,638.40	\$15,000.00	\$0.00	0.00%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$301,491.00	\$254,200.92	\$296,444.00	\$271,587.18	\$289,739.00	(\$6,705.00)	-2.26%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$319,135.00	\$308,431.66	\$327,250.00	\$366,995.00	\$380,804.00	\$53,554.00	16.36%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$262,728.00	\$264,592.63	\$287,947.00	\$278,356.17	\$323,502.00	\$35,555.00	12.35%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$151,867.00	\$155,318.50	\$155,564.00	\$159,549.55	\$160,869.00	\$5,305.00	3.41%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$428,012.00	\$481,677.35	\$488,906.00	\$514,796.17	\$552,615.00	\$63,709.00	13.03%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$9,004.16	\$3,721.00	\$4,254.00	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$21,552.00	\$17,432.56	\$29,184.00	\$25,434.00	\$36,656.00	\$7,472.00	25.60%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$152,232.00	\$161,176.46	\$151,474.00	\$165,794.74	\$160,249.00	\$8,775.00	5.79%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,500.00	\$300.00	4.17%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$5,661.00	\$3,891.59	\$5,777.00	\$4,730.99	\$5,804.00	\$27.00	0.47%
1000.50.430.1200	CONTRACTED SERV PSSS	\$32,020.00	\$24,084.73	\$26,903.00	\$20,799.40	\$21,805.00	(\$5,098.00)	-18.95%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,991.00	\$750.00	\$2,991.00	\$0.00	\$3,100.00	\$109.00	3.64%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$287,556.00	\$292,107.17	\$300,091.00	\$379,314.65	\$383,055.00	\$82,964.00	27.65%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$2,232.60	\$4,000.00	\$1,321.03	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,620.00	\$1,680.00	\$1,620.00	\$1,560.00	\$1,620.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$500.00	\$437.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$197,103.00	\$154,315.60	\$90,566.00	\$264,314.18	\$257,214.00	\$166,648.00	184.01%
1000.50.560.6150	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$42,502.00)	(\$50,735.00)	\$0.00	\$0.00	(\$123,515.00)	(\$123,515.00)	N/A
1000.50.561.6130	TUITION NON PUBLIC	\$762,805.00	\$723,208.76	\$704,666.00	\$749,642.50	\$660,087.00	(\$44,579.00)	-6.33%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$333,035.00)	(\$261,157.00)	(\$276,487.00)	\$0.00	(\$291,598.00)	(\$15,111.00)	5.47%
1000.50.580.1200	TRAVEL SP ED	\$750.00	\$427.61	\$500.00	\$670.00	\$500.00	\$0.00	0.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,000.00	\$49.95	\$500.00	\$50.00	\$400.00	(\$100.00)	-20.00%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$300.00	\$44.67	\$200.00	\$50.00	\$150.00	(\$50.00)	-25.00%
1000.50.580.2150	TRAVEL SP & HRG	\$50.00	\$455.82	\$100.00	\$100.00	\$500.00	\$400.00	400.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$900.00	\$380.00	\$900.00	\$350.00	\$900.00	\$0.00	0.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$7,500.00	\$7,308.22	\$7,500.00	\$8,766.85	\$7,500.00	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$8,050.00	\$6,586.45	\$8,000.00	\$7,697.95	\$8,000.00	\$0.00	0.00%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$625.00	\$133.90	\$625.00	\$327.60	\$500.00	(\$125.00)	-20.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$500.00	\$150.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$500.00	\$455.58	\$500.00	\$537.96	\$500.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$9,000.00	\$3,612.02	\$9,000.00	\$4,999.60	\$9,000.00	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$11,500.00	\$4,111.95	\$11,500.00	\$13,141.78	\$11,500.00	\$0.00	0.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$67.76	\$100.00	\$92.96	\$0.00	(\$100.00)	-100.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$2,000.00	\$2,126.32	\$2,000.00	\$1,964.41	\$2,000.00	\$0.00	0.00%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$4,868.13	\$5,000.00	\$0.00	\$14,300.00	\$9,300.00	186.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$500.00	(\$530.84)	\$1,400.00	\$1,075.00	\$1,400.00	\$0.00	0.00%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$900.00	\$581.00	\$400.00	\$0.00	\$1,120.00	\$720.00	180.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$400.00	\$697.00	\$500.00	\$497.00	\$600.00	\$100.00	20.00%
	TOTALS	\$2,630,032.00	\$2,605,693.37	\$2,672,542.00	\$3,262,109.07	\$2,912,097.00	\$239,555.00	8.96%

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Warehouse		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$385,269.00	\$420,269.16	\$396,166.00	\$356,369.62	\$410,075.00	\$13,909.00	3.51%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$370,082.00	\$403,113.96	\$434,050.00	\$402,806.43	\$417,271.00	(\$16,779.00)	-3.87%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,281.00	\$44,000.00	\$44,000.00	\$44,000.00	\$49,500.00	\$5,500.00	12.50%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$36,000.00	\$42,009.40	\$38,100.00	\$41,500.00	\$41,500.00	\$3,400.00	8.92%
1000.60.430.2600	CONTR SVCS W/H	\$185,815.00	\$151,899.76	\$209,718.00	\$141,708.26	\$214,077.00	\$4,359.00	2.08%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$200,292.00	\$217,446.99	\$217,451.00	\$217,307.07	\$223,826.00	\$6,375.00	2.93%
1000.60.530.2600	TELEPHONE W/H	\$7,620.00	\$7,552.97	\$8,520.00	\$6,795.00	\$8,520.00	\$0.00	0.00%
1000.60.580.2600	TRAVEL W/H	\$1,500.00	\$2,000.00	\$1,500.00	\$1,500.00	\$2,200.00	\$700.00	46.67%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$61,000.00	\$70,460.00	\$63,700.00	\$66,500.00	\$72,500.00	\$8,800.00	13.81%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$85,000.00	\$127,365.33	\$89,300.00	\$89,715.62	\$94,200.00	\$4,900.00	5.49%
1000.60.620.2600	HEAT ENERGY WH	\$234,373.00	\$244,095.74	\$269,837.00	\$261,989.51	\$269,837.00	\$0.00	0.00%
1000.60.626.2600	GASOLINE W/H VANS	\$4,500.00	\$9,192.52	\$3,800.00	\$4,360.44	\$4,300.00	\$500.00	13.16%
1000.60.690.2600	OTHER SUPPLIES WH	\$14,900.00	\$18,601.77	\$15,100.00	\$14,031.85	\$15,400.00	\$300.00	1.99%
1000.60.739.2600	OTHER EQUIP WH	\$5,000.00	\$39,296.27	\$5,500.00	\$0.00	\$5,800.00	\$300.00	5.45%
1000.60.810.2600	DUES AND FEES WH	\$1,200.00	\$860.00	\$1,200.00	\$300.00	\$1,200.00	\$0.00	0.00%
	TOTALS	\$1,634,832.00	\$1,798,163.87	\$1,797,942.00	\$1,648,883.80	\$1,830,206.00	\$32,264.00	1.79%

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Central Office		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$175,505.00	\$184,280.25	\$179,893.00	\$188,887.65	\$183,491.00	\$3,598.00	2.00%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$230,000.00	\$254,428.17	\$234,600.00	\$259,496.70	\$241,638.00	\$7,038.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$138,262.00	\$145,269.80	\$141,719.00	\$148,902.02	\$144,553.00	\$2,834.00	2.00%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$130,311.00	\$130,311.00	\$133,569.00	\$133,569.00	\$137,576.00	\$4,007.00	3.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$6,600.00	\$6,600.00	\$6,540.00	\$7,000.00	\$400.00	6.06%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$135,431.00	\$124,967.14	\$139,528.00	\$139,725.42	\$143,505.00	\$3,977.00	2.85%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$172,466.00	\$176,818.75	\$180,290.00	\$179,500.44	\$186,431.00	\$6,141.00	3.41%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,782,160.00	\$3,819,626.38	\$3,754,471.00	\$3,269,240.54	\$3,874,572.00	\$120,101.00	3.20%
1000.70.220.2520	SOCIAL SECURITY	\$287,417.00	\$258,614.10	\$297,577.00	\$248,335.76	\$300,685.00	\$3,108.00	1.04%
1000.70.221.2520	MEDICARE ONLY	\$254,650.00	\$260,901.19	\$264,962.00	\$261,398.56	\$281,314.00	\$16,352.00	6.17%
1000.70.230.2520	RETIREMENT (PENSION)	\$574,182.00	\$535,757.13	\$579,573.00	\$583,762.42	\$630,515.00	\$50,942.00	8.79%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$20,000.00	\$10,651.00	\$15,000.00	\$11,251.00	\$10,000.00	(\$5,000.00)	-33.33%
1000.70.251.2210	TUITION REIMBURSEMENT	\$17,500.00	\$19,102.74	\$15,000.00	\$0.00	\$20,000.00	\$5,000.00	33.33%
1000.70.260.2520	WORKERS' COMP	\$123,281.00	\$123,275.99	\$123,279.00	\$120,558.48	\$124,175.00	\$896.00	0.73%
1000.70.330.2310	LEGAL & AUDIT SERV	\$98,603.00	\$130,962.72	\$124,726.00	\$113,327.50	\$137,511.00	\$12,785.00	10.25%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$34,200.00	\$24,922.96	\$30,000.00	\$11,930.64	\$30,000.00	\$0.00	0.00%
1000.70.430.2320	CONTR SVCS C/O	\$7,000.00	\$9,919.72	\$8,000.00	\$10,975.35	\$11,305.00	\$3,305.00	41.31%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$6,500.00	\$6,748.49	\$6,750.00	\$7,281.21	\$7,500.00	\$750.00	11.11%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$203,682.00	\$200,899.09	\$246,149.00	\$204,626.59	\$309,620.00	\$63,471.00	25.79%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,313,277.00	\$1,158,653.32	\$1,293,552.00	\$1,188,628.32	\$1,422,907.00	\$129,355.00	10.00%
1000.70.530.2320	TELEPHONE C/O	\$15,750.00	\$17,776.62	\$17,500.00	\$16,010.94	\$16,812.00	(\$688.00)	-3.93%
1000.70.531.2320	POSTAGE C/O	\$15,000.00	\$15,212.60	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$1,000.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$2,351.80	\$3,500.00	\$736.70	\$2,500.00	(\$1,000.00)	-28.57%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$175.00	\$125.00	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$28,024.00	\$28,024.00	\$28,024.00	\$28,024.00	\$28,305.00	\$281.00	1.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$3,500.00	\$3,170.62	\$3,500.00	\$5,168.36	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$3,080.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$7,640.24	\$8,250.00	\$6,174.51	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,000.00	\$1,664.73	\$1,500.00	\$1,600.00	\$1,750.00	\$250.00	16.67%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$38,800.00	\$45,930.24	\$43,000.00	\$31,288.43	\$43,000.00	\$0.00	0.00%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOGY	\$103,455.00	\$75,959.22	\$119,608.00	\$105,554.83	\$146,682.00	\$27,074.00	22.64%
1000.70.626.2700	DIESEL FUEL/BUSES	\$100,450.00	\$97,198.19	\$100,350.00	\$91,920.00	\$99,450.00	(\$900.00)	-0.90%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$486.46	\$600.00	\$119.40	\$600.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$1,770.92	\$3,300.00	\$2,884.09	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,750.00	\$3,350.40	\$4,750.00	\$3,006.88	\$3,500.00	(\$1,250.00)	-26.32%
1000.70.690.2320	OTHER SUPPLIES C/O	\$22,500.00	\$21,294.61	\$22,500.00	\$18,664.04	\$22,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,750.00	\$3,987.39	\$3,000.00	\$3,456.90	\$4,000.00	\$1,000.00	33.33%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHN	\$25,000.00	\$46,504.86	\$25,000.00	\$8,868.72	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,625.00	\$7,519.41	\$5,625.00	\$5,884.33	\$5,625.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$15,500.00	\$15,571.00	\$15,500.00	\$18,532.00	\$15,500.00	\$0.00	0.00%
1000.70.810.2320	DUES AND FEES C/O	\$13,000.00	\$12,413.91	\$13,000.00	\$7,369.00	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,000.00	\$1,011.00	\$1,000.00	\$965.00	\$1,000.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOGY	\$2,500.00	\$1,342.58	\$2,500.00	\$1,616.70	\$2,500.00	\$0.00	0.00%
TOTALS		\$8,127,656.00	\$7,996,095.74	\$8,214,620.00	\$7,460,957.43	\$8,668,447.00	\$453,827.00	5.52%

Coventry Public Schools
 Location Summary
 2024-2025

HEEC		Prior Year Budget FY2022-2023		Adopted Budget FY2023-2024		Proposed Budget FY2024-2025	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.90.111.1200	SALARIES: SPEC ED - CGS	\$0.00	\$0.00	\$224,950.00	\$225,376.16	\$233,291.00	\$8,341.00	3.71%
1000.90.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$0.00	\$0.00	\$66,528.00	\$47,793.80	\$68,524.00	\$1,996.00	3.00%
1000.90.112.1200	SALARIES: SPEC ED CGS	\$0.00	\$0.00	\$109,842.00	\$99,936.35	\$156,241.00	\$46,399.00	42.24%
	TOTALS	\$0.00	\$0.00	\$401,320.00	\$373,106.31	\$458,056.00	\$56,736.00	14.14%
	GRAND TOTALS	\$28,712,461.00	\$28,685,350.74	\$29,594,330.00	\$28,733,008.78	\$31,069,841.00	\$1,475,511.00	4.99%

COVENTRY PUBLIC SCHOOLS
2024-2025 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2022-23</u>	Appropriation <u>2023-24</u>	Requested <u>2024-25</u>	Increase/ <u>Decrease</u>	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	18,097,887	18,740,974	19,779,968	1,038,994	5.54%
200	Employee Benefits	5,027,929	5,049,862	5,241,261	191,399	3.79%
	Personnel Subtotal	<u>23,125,815</u>	<u>23,790,836</u>	<u>25,021,229</u>	<u>1,230,393</u>	<u>5.17%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	324,262	313,400	335,260	21,860	6.98%
400	Utilities/Repairs/Rentals	1,124,388	1,232,110	1,297,056	64,946	5.27%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,769,105	2,878,111	2,938,126	60,015	2.09%
600	Supplies	1,057,892	1,149,125	1,218,268	69,143	6.02%
700	Equipment	106,765	40,613	61,084	20,471	50.41%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	177,123	190,135	198,818	8,683	4.57%
	All Other Subtotal	<u>5,559,536</u>	<u>5,803,494</u>	<u>6,048,612</u>	<u>245,118</u>	<u>4.22%</u>
	Budget Total	<u><u>28,685,351</u></u>	<u><u>29,594,330</u></u>	<u><u>31,069,841</u></u>	<u><u>1,475,511</u></u>	<u><u>4.99%</u></u>

FY2024-2025 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 3.0% Placeholder
 - Secretarial – 3.0% Placeholder
 - Nurses – 3.25% Plus step
 - Teachers – \$525 Steps 3 thru 10, except BA, plus step. If at Max step, 2.25%
 - Administrators – 3.5% GWI, plus step
 - Para Educators – 3.0 Placeholder
2. Health Insurance – medical includes a 4.25% premium increase, dental no increase, some employee Union shares increase
3. Employee Pension – Includes a 3% increase over current years' contribution
4. Workman's Compensation – includes a 3% increase over current premium
5. Utilities
 - Gasoline/Diesel – budgeted at \$3.06/gal for 35,000 gals
 - Electricity – Supply cost per \$0.09973/KwH (Fixed thru 12/2026)
 - Heat Energy – budgeted at \$3.00/gal for 51,000 gals and \$116,837 for Natural Gas.
6. Property & Liability Insurance – 3% increase over current premium.
7. Special Education, Excess Cost – Reflects a 3% increase in NCEP and State funding at 73%

FY2024-25 Budget -- Funding Net Increase

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 691,100	4.80%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 263,205	7.09%	Contractual Increases/Placeholders
113	EXTRA CURRICULAR SALARIES	\$ 8,244	13.74%	
114	ATHLETIC SALARIES	\$ 12,945	5.45%	Contractual Increases
120	CERTIFIED TEMPORARY SALARIES	\$ 71,000	26.37%	
121	NON-CERTIFIED TEMP. SALARIES	\$ (7,500)	-11.89%	
210	HEALTH INSURANCE	\$ 120,101	3.20%	Projected 4.25% Premium Increase
220	SOCIAL SECURITY	\$ 3,108	1.04%	
221	MEDICARE	\$ 16,352	6.17%	
230	PENSION	\$ 50,942	8.79%	3% Increase, Restore Food Service Contribution
250	PENSION	\$ (5,000)	-33.33%	
251	PENSION	\$ 5,000	33.33%	Contractual Increase
260	PENSION	\$ 896	0.73%	3% Increase to 2023-24 Premium
330	LEGAL & AUDIT	\$ 12,785	10.25%	
332	PUPIL SERVICES	\$ 9,075	5.72%	
333	INSTRUCTIONAL IMPROVEMENT	\$ -	0.00%	
410	UTILITIES	\$ (16,779)	-3.87%	
411	SEWER SERVICES	\$ 5,500	12.50%	Per Town
420	DISPOSAL SERVICES	\$ 3,400	8.92%	
430	CONTRACTED SERVICES	\$ 72,825	10.17%	
510	STUDENT TRANSPORTATION	\$ 212,319	13.32%	Result of RFP
513	ATHLETIC TRIPS	\$ 3,100	5.18%	
520	PROPERTY & LIABILITY INSURANCE	\$ 6,375	2.93%	3% Increase to 2023-24 Premium
530	TELEPHONE	\$ (88)	-0.10%	
531	POSTAGE	\$ -	0.00%	
540	ADVERTISING	\$ -	0.00%	
550	PRINTING	\$ (1,245)	-15.51%	
560	TUITION	\$ (101,931)	4.85%	
561	TUITION, NON-PUBLIC	\$ (59,690)	-6.33%	
580	TRAVEL	\$ 1,175	4.42%	
611	INSTRUCTIONAL SUPPLIES	\$ 44,694	10.12%	Inflation
612	CUSTODIAL SUPPLIES	\$ 8,800	13.81%	Inflation
613	MAINTENANCE SUPPLIES	\$ 4,900	5.49%	Inflation
620	HEAT ENERGY	\$ -	0.00%	No Anticipated Increase in Heating Oil
626	GASOLINE & DIESEL	\$ (400)	-0.38%	No Anticipated Increase in Gas prices
640	TEXTBOOKS	\$ 1,716	4.18%	
641	WORKBOOKS	\$ 6,868	14.73%	
642	LIBRARY BOOKS & PERIODICALS	\$ 1,265	5.76%	
690	OTHER SUPPLIES	\$ 1,300	1.83%	
739	OTHER EQUIPMENT	\$ 20,471	50.41%	
810	DUES AND FEES	\$ 7,483	6.59%	
891	ATHLETIC SUBSIDY	\$ 1,200	2.08%	
892	ASSEMBLIES & GRADUATION	\$ -	0.00%	
TOTAL		\$ 1,475,511	4.99%	

<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	126.70	128.70	2.00
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	7.70	7.70	-
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	10.66	10.04	(0.62)
1000.XX.112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	7.82	7.82	-
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	8.26	8.26	-
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	21.86	(0.25)
	Total, Regular Education	196.05	197.18	1.13
1000.XX.111.1200	Certified Salaries, Special Education	23.90	23.90	-
1000.XX.111.2110	Certified Salaries, Social Workers	4.00	4.00	-
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	3.80	4.00	0.20
1000.XX.112.1200	Non-Certified Salaries, Special Education	36.52	40.52	4.00
	Total, Special Education	77.22	81.42	4.20
	Total General Fund *	273.27	278.60	5.33

Coventry Board of Education
2023-24 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, 2023 Expenditures</u>
7101	IDEA-Part B-611	4.50	9.00	\$ 403,406	\$ 76,057
7102	IDEA-Part B-611 Carryover			\$ 134,890	\$ 134,890
7103	IDEA-Part B-619 Preschool		1.00	\$ 22,951	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 16,704	\$ 13,298
7111	Competitive School Readiness			\$ 3,881	\$ 1,409
7112	TITLE III English Language Learners			\$ 2,108	\$ 2,070
7114	TITLE II Part A - Teachers			\$ 33,406	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 21,328	\$ 8,603
7120	TITLE I-Improving Basic Programs	1.00	1.00	\$ 145,218	\$ 36,174
7121	TITLE I-Improving Basic Programs Carryover			\$ 15,894	\$ 15,984
7125	Open Choice Academic & Social Support			\$ 30,792	\$ 10,517
7126	Open Choice Acceptance Rate			\$ 1,650	\$ 1,631
7127	Open Choice Educational Enhancement			\$ 1,650	\$ 0
7128	School Readiness - Enrollment Based			\$ 20,365	\$ 7,833
7134	ARP ESSER Carryover			\$ 287,396	\$ 65,461
7136	ARP IDEA 611 Carryover			\$ 85	\$ 84
7140	Bonus Dyslexia Recovery			\$ 5,950	\$ 5,950
7142	ARP ESSER - Dual expansion Credit			\$ 20,000	\$ 0
7143	ARPA - School Mental Health Specialist			\$ 45,815	\$ 0
7145	ARPA - Right to Read			\$ 60,000	\$ 8,836
7159	Title IV Student Support & Academic Enrichment			\$ 9,000	\$ 3,000
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 122,255
7180	School Readiness	1.00		\$ 132,300	\$ 50,959
7184	Increasing Educator Diversity			\$ 9,450	\$ 0
7190	High Dosage Tutoring			\$ 88,000	\$ 188
TOTALS		9.50	14.00	\$ 1,737,240	\$ 565,200

Historical Grant Awards for Recurring Federal and State Grants

	2019-20	2020-21	2021-22	2022-23	2023-24
IDEA - Part B - 611	\$ 369,458	\$ 376,260	\$ 374,242	\$ 388,791	\$ 403,406
IDEA - Part B - 619 Preschool	\$ 21,155	\$ 21,215	\$ 21,275	\$ 21,775	\$ 22,951
Competitive School Readiness	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881
Title III	\$ 1,288	\$ 1,611	\$ 1,661	\$ 1,639	\$ 2,108
Title II	\$ 29,069	\$ 26,265	\$ 25,736	\$ 27,018	\$ 33,406
Title I	\$ 141,997	\$ 75,530	\$ 76,616	\$ 97,716	\$ 145,216
Title IV - Part A	\$ 10,000	\$ 10,234	\$ 10,000	\$ 10,000	\$ 10,573
Smart Start	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
School Readiness	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300

CHART OF ACCOUNTS

LOCATION CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	
10	George H. Robertson	GHR
20	Coventry Grammar School	CGS
30	Capt. Nathan Hale Middle School	CNHS
40	Coventry High School	CHS
50	Pupil & Staff Support Services	PSSS
60	Warehouse	W/H
70	Central Office	C/O
90	Hale Early Education Center	HEEC

CHART OF ACCOUNTS

OBJECT CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Salaries</u>		<u>Property Services</u>		<u>Supplies</u>	
111	Certified Salaries	410	Utilities	611	Instructional Supplies
112	Non-Certified Salaries	411	Sewer Services	612	Custodial Supplies
113	Extra Curricular Salaries	420	Disposal Services	613	Maintenance Supplies
114	Athletic Salaries	430	Contracted Services	620	Heat Energy
119	Summer Salaries	440	Rental	626	Gasoline & Diesel
120	Certified Temp Salaries			640	Textbooks
121	Non-Certified Temp Salaries			641	Workbooks
<u>Benefits</u>		<u>Other Services</u>		642	Library Books & Periodicals
210	Health Insurance	510	Student Transportation	690	Other Supplies
220	Social Security	513	Athletic & Field Trips	<u>Equipment</u>	
221	Medicare	520	Property & Liability Ins	730	Special Ed. Instructional Equipment
230	Retirement (Pension)	530	Telephone	739	Other Equipment
235	Teacher Retirement	531	Postage	<u>Other</u>	
250	Unemployment Comp	540	Advertising	810	Dues & Fees
260	Workers Comp Insurance	550	Printing	891	Athletic Subsidy
<u>Professional Services</u>		560	Tuition	892	Assemblies & Graduation
330	Legal & Audit	561	Tuition, Non-Public		
332	Pupil Services	570	Food Services		
333	Instructional Improvement	580	Travel		
340	Technical Services				

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTONS

<u>Code</u>	<u>Description</u>	<u>Expenditures for:</u>
1100	REGULAR PROGRAMS	Regular school year programs
1115	COMPUTER EDUCATION	Computer education programs
1200	SPECIAL EDUCATION	Special education programs
1300	ADULT EDUCATION	Adult education programs
2110	SOCIAL WORKERS	Social workers through PSSS
2120	GUIDANCE SERVICES	Guidance departments at CNHS & CHS
2130	HEALTH SERVICES	Health services, including nurses, at all locations
2140	PSYCHOLOGICAL SERVICES	Psychological services through PSSS
2150	SPEECH & HEARING SERVICES	Speech & hearing services through PSSS
2210	IMPROVEMENT OF INSTRUCTIONAL SERVICES	The improvement of instructional services for all locations. Includes travel, dues, and fees, test scoring, supplies and printing. Examples include curriculum development and staff training.
2220	EDUCATIONAL MEDIA	School libraries at all locations including audio-visual services
2310	BOARD OF EDUCATION	Support services relating to the Board of Education
2320	CENTRAL OFFICE ADMINISTRATION	Support services related to the Central Office
2400	SCHOOL ADMINISTRATION	School administration at all locations
2401	SCHOOL REACCREDITATION	Reaccreditation at CHS
2510	FISCAL AND BUSINESS SERVICES	Fiscal management services at the Business Office
2520	VARIOUS OVERHEAD SERVICES	Insurance, social security and retirement

CHART OF ACCOUNTS

FUNCTION CODE DESCRIPTIONS

<u>Code</u>	<u>Description</u>	<u>Expenditures for:</u>
2600	PLANT OPERATION & MAINTENANCE SERVICES	Keeping the physical plant open, comfortable and safe for use, for keeping grounds, buildings and equipment in effective working condition and for all maintenance operations
2700	TRANSPORTATION SERVICES	Student transportation services
3100	FOOD SERVICE	Providing food to pupils and staff
3200	STUDENT ACTIVITIES	Athletics, band and advisors. Does not include Student Activity Funds.
6110	TUITION PAYMENTS	Tuition for students outside the district such as special education and vo-ag
6130	TUITION (NON-PUBLIC)	Tuition for students outside the district at non-public locations, including hospital services.
6150	TUITION (OUT-OF-STATE)	Tuition for students outside the district at out-of-state locations

G.H. Robertson Intermediate School
Proposed Budget for 2024-2025 School Year

The proposed 2024-2025 budget for the G.H. Robertson Intermediate School will continue to move us forward as we embrace our state, district, and school initiatives, with reallocations of funds among series based on a thorough budget review of last year's budget.

Beginning with our 400 series, this budget supports the ongoing use of integral parts of our instruction and assessment system, including PowerSchool and curriculum aligned programs that can be used both at school and at home. Some programs are used for all students, while others are used for intervention and enrichment purposes, providing a differentiated network of support for students. REFLEX math is used by all GHR students to support their fact fluency in addition, subtraction, multiplication and division. Lexia, a research based platform to support reading, will be shifted to our operating budget instead of being covered by ARP/ESSER funding. ALEKS math and MobyMax both serve as an intervention resource and to accelerate students with a math curriculum, which is customized and adapts to each student based on their progress. Additionally, Pickup Patrol is being added to CGS and GHR to support transportation. As part of the Gifted and Talented screening process, and to support students in Math Maniacs and Challenge and Enrichment programming, NOETIC is an essential program.

The majority of the budget falls within the 600 series, Instructional Supplies. Over the past few years, our instructional focus areas, and thus funds within the 600 series have been shifted to support content area literacy and Next Generation Science Standards (NGSS). We are working to establish a collaborative STEM space as a place to conduct science investigations, and consumable science resources will be needed annually. We have also prioritized library resources and the purchase of books to support book clubs, multiple copies of high interest trade books for literature circles, optional enrichment groups like Girls Who Code, and texts to celebrate author visits. We are fortunate to also have a PosterMaker which will require annual consumables such as ink and paper. To support the well-being of our students, we also included resources for social-emotional learning, such as our hallway sensory paths as well as sensory tools and flexible seating options for classrooms.

This budget serves to fulfill our Coventry Public Schools Portrait of the Graduate statement, as we prepare students to be critical thinkers and consumers of varied media, engaged collaborators who demonstrate leadership, effective communicators in a variety of modalities, authentic innovators who demonstrate perseverance and creativity, and empowered citizens founded in integrity.

Coventry Public Schools							
2024-2025 Budget							
GHR INTERMEDIATE SCHOOL							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.10.111.1100	Certified Salaries - Regular Programs	25.95	26.95	\$ 1,815,941	\$ 1,954,041	\$ 138,100	7.60%
1000.10.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 50,007	\$ 51,007	\$ 1,000	2.00%
1000.10.111.1200	Certified Salaries - Special Education	2.75	2.75	\$ 209,818	\$ 205,578	\$ (4,240)	-2.02%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 148,683	\$ 153,782	\$ 5,099	3.43%
TOTAL	CERTIFIED SALARIES	30.40	31.40	\$ 2,224,449	\$ 2,364,408	\$ 139,959	6.29%
1000.10.112.1100	Non-Certified Salaries - Regular Programs	1.69	1.69	\$ 60,512	\$ 60,027	\$ (485)	-0.80%
1000.10.112.1200	Non-Certified Salaries - Special Education	8.50	7.50	\$ 191,406	\$ 190,041	\$ (1,365)	-0.71%
1000.10.112.2130	Non-Certified Salaries - Health Services	2.00	2.00	\$ 86,253	\$ 89,857	\$ 3,604	4.18%
1000.10.112.2220	Non-Certified Salaries - Educational Media			\$ 550	\$ 600	\$ 50	9.09%
	*AVA Hardware & Software Stipends						
1000.10.112.2400	Non-Certified Salaries - Administration	1.73	1.73	\$ 75,018	\$ 82,257	\$ 7,239	9.65%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 128,266	\$ 133,678	\$ 5,412	4.22%
TOTAL	NON-CERTIFIED SALARIES	16.92	15.92	\$ 542,005	\$ 556,460	\$ 14,455	2.67%
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 40,500	\$ 60,500	\$ 20,000	49.38%
1000.10.120.1200	Certified Temporary Salaries - Special Education			\$ 8,000	\$ 8,000	\$ -	0.00%
1000.10.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 11,000	\$ 8,500	\$ (2,500)	-22.73%
1000.10.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 6,500	\$ 6,500	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 66,000	\$ 83,500	\$ 17,500	26.52%
TOTAL SALARIES		47.32	47.32	\$ 2,832,454	\$ 3,004,368	\$ 171,914	6.07%

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
400 SERIES - CONTRACTED SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.430.1100	Contracted Services, Regular Programs	\$ 12,906	\$ 11,906	\$ (1,000)	-7.75%
	Printer/Copier Overage charges (\$4,500)				
	Annual Maintenance (\$7,406)				
1000.10.430.1115	Contracted Services, Computer Education	\$ 11,523	\$ 15,418	\$ 3,895	33.80%
	REFLEX	\$ 4,790	\$ 4,460	\$ (330)	-6.90%
	ALEKS	\$ 640	\$ 828	\$ 188	29.38%
	Pick Up Patrol	\$ -	\$ 778	\$ 778	N/A
	Typing Club	\$ 1,379	\$ 1,475	\$ 96	6.96%
	PowerSchool Support	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
	Noetic Math	\$ -	\$ 480	\$ 480	N/A
	Lexia	\$ -	\$ 2,200	\$ 2,200	N/A
	Project Lead the Way	\$ 979	\$ 979	\$ -	0.00%
	Generation Genius	\$ -	\$ 900	\$ 900	N/A
	MobyMax	\$ 1,236	\$ 1,319	\$ 83	6.72%
1000.10.430.2130	Contracted Services, Health Services	\$ 230	\$ 230	\$ -	0.00%
	*Calibration of audiometer(\$90) and scale (\$140)				
1000.10.430.2220	Contracted Services, Educational Media	\$ 1,600	\$ 1,600	\$ -	0.00%
	Follett Destiny Services renewal and Destiny Engage				
1000.10.430.2400	Contracted Services, Administration	\$ 100	\$ 100	\$ -	0.00%
	Infoshred (\$100)				
TOTAL		\$ 24,430	\$ 27,324	\$ 2,895	11.85%

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.530.2400	Telephone	\$ 9,933	\$ 10,053	\$ 120	1.21%
	TPX Communications \$9,152.88				
	Cell Phone Reimbursement \$900				
1000.10.550.2130	Printing, Health Services	\$ 100	\$ 100	\$ -	0.00%
	*Printing of daily health logs, medication forms				
1000.10.550.2400	Printing	\$ 700	\$ 400	\$ (300)	-42.86%
	*Printing of school envelopes, passes				
1000.10.560.1100	Tuition. Magnet Schools	\$ 22,804	\$ 21,656	\$ (1,148)	-5.03%
1000.10.580.2130	Travel, Health Services	\$ 40	\$ 40	\$ -	0.00%
1000.10.580.2210	Travel, Improvement of Instructional Services	\$ 400	\$ 400	\$ -	0.00%
TOTAL		\$ 33,977	\$ 32,649	\$ (1,328)	-3.91%

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.611.1100	Instructional Supplies, Regular Programs				
	Art -Paper (white drawing), watercolor/acrylic paint, glazes,	\$ 2,200	\$ 2,200	\$ -	0.00%
	clay, plaster of paris, printing ink, printmaking foam				
	boards, craft supplies (yarn/beads/rafia, etc.), watercolor				
	paper, sharpies, sheets of tin/metal, glue, glue sticks, hot				
	glue, oak tag, chipboard, masking tape, paintbrushes				
	Physical Education - Mileage Club and 5K supplies, cardio	\$ 600	\$ 700	\$ 100	16.67%
	equipment, hotspots, CAHPERD instructional supplies, replacement				
	gator skin balls, replacement bean bags and pool noodles				
	Band - Band Scores and ensemble music, Smart Music computer	\$ 700	\$ 700	\$ -	0.00%
	application, instrument cleaning supplies, reeds and mouthpieces,				
	repairs of instruments owned by GHR				
	Music -Music books, sourcebooks, instructional DVDs, rhythm instruments,	\$ 500	\$ 500	\$ -	0.00%
	percussion instruments, xylophones, ukuleles, keyboard equipment,				
	audio/visual equipment for music instruction and performing, choral music				
	Grade 3 - Superteacher Subscriptions, homework folders, BrainPop	\$ 3,200	\$ 3,400	\$ 200	6.25%
	subscription, Scholastic News, Mentor Texts, NGSS investigations,				
	Classroom supplies (name plates, name tags, scissors), folders,				
	materials to support SEL, notebooks				
	Grade 4 -Scholastic News, Superteacher, notebooks,	\$ 3,200	\$ 3,400	\$ 200	6.25%
	subject area folders, classroom supplies (scissors, markers, whiteboards,				
	name plates, homework folders), materials for NGSS				
	investigations				
	Grade 5 - BrainPop subscription, materials to support of NGSS	\$ 3,200	\$ 3,700	\$ 500	15.63%
	investigations, trade books for ELA/SS, math notebooks,				
	subject area folders, homework folders, Superteacher subscription,				
	Flocabulary Subscription, materials to support SEL, writer's notebooks,				

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Science Spin subscription, Invention Convention supplies				
	Grades 3-5- Print and digital resources, Sensory Path,	\$ 7,500	\$ 8,400	\$ 900	12.00%
	Social Studies Resources, Science and STEM lab Resources,				
	Social Emotional Program Resources				
	Challenge and Enrichment Materials - materials for CEP projects,	\$ 350	\$ 550	\$ 200	57.14%
	interest group materials, supplies for excursions, Renzulli resource				
	Math Intervention- Intervention resources: laminated multiplication	\$ 400	\$ 400	\$ -	0.00%
	charts/hundreds charts, math notebooks, home/school materials				
	Reading Intervention- Leveled trade books, Empower supplemental	\$ 1,500	\$ 1,500	\$ -	0.00%
	materials, LLI replacement books and book bages, intervention				
	supplies, reading notebooks, OG supplemental resources				
	General Instructional Supplies -binders, composition books, paper	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
	clips, crayons, markers, facial tissue, glue, file folders, hanging folders,				
	manila folders, scissors, graph paper, earbuds/headphones, copy				
	paper, colored paper, construction paper, pencils, pens, notebooks				
	chart paper, PosterMaker supplies				
	Sub-Total	\$ 35,350	\$ 40,450	\$ 5,100	14.43%
1000.10.611.2130	Health Services- Instructional Supplies	\$ 1,400	\$ 1,400	\$ -	0.00%
	Medical supplies such as bandages, ice packs, narcan, menstrual supplies				
1000.10.611.2220	Library Media Center- Consumable learning materials, PLTW Launch	\$ 1,400	\$ 1,700	\$ 300	21.43%
	Logs, Makerspace items, STEM and Girls Who Code enrichment				
	materials for Girls Who Code, book clubs, and PTLW				
1000.10.640.1100	Textbooks- Regular Programs: Mentor Texts, Leveled texts,	\$ 1,500	\$ 1,800	\$ 300	20.00%
	Social Studies and Science texts, Noetic books				
1000.10.641.1100	Eureka math workbooks-grade 3, 4 and 5	\$ 11,931	\$ 13,445	\$ 1,514	12.69%

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.642.2220	New Library books & educational media- periodicals, CT Nutmeg Books, varied reading levels, replacement books for lost/damaged items, materials to support classroom teachers curriculum implementation, book clubs, author visit texts, high interest books	\$ 3,600	\$ 3,800	\$ 200	5.56%
1000.10.690.2130	Other Supplies, Health Services Miscellaneous medical office supplies	\$ 600	\$ 600	\$ -	0.00%
1000.10.690.2220	Other Supplies, Educational Media-supplies for library circulation needs *Office supplies to maintain books & equipment ie: tape, cards	\$ 300	\$ 300	\$ -	0.00%
1000.10.690.2400	Other Supplies, Administration *General office supplies, folders, Self-expiring badges/ stickers for School Visitor Management System	\$ 500	\$ 500	\$ -	0.00%
TOTAL		\$ 56,581	\$ 63,995	\$ 7,414	13.10%

Coventry Public Schools					
2024-2025 Budget					
GHR INTERMEDIATE SCHOOL					
800 SERIES - OTHER					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.810.2130	Dues & Fees, Health Services	\$ 510	\$ 510	\$ -	0.00%
	Malpractice \$120; NASN membership \$140;				
	Sup conference x2 \$250				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 1,300	\$ 1,800	\$ 500	38.46%
	*Fees for teachers attending staff development workshops & conferences				
1000.10.810.2220	Dues & Fees, Educational Media	\$ 300	\$ 300	\$ -	0.00%
	*CT Library Consortium & conference fees				
1000.10.810.2400	Dues & Fees, Administration	\$ 1,034	\$ 948	\$ (86)	-8.32%
	ASCD (\$89), NAESP ASCA (\$50); Edweek (\$200)				
	EASTCONN Membership Fee (\$1.00 per student \$350)				
	NAESP (\$259)				
TOTAL		\$ 3,144	\$ 3,558	\$ 414	13.17%

GHR	2022-23 Enrollment	2023-24 Enrollment	Change	2023-24 Cost	2024-25 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	1	-	6,335	3,674
Discovery Academy	2	2	-	12,670	7,349
Glastonbury/East Hartford Magnet School	1	2	1	12,670	7,349
Charles Barrows STEM Academy	-	1	1	5,663	3,285
Totals	4	6	2	37,338	21,656

COVENTRY GRAMMAR SCHOOL
Proposed Budget for the 2024-2025 School Year

Coventry Grammar School's proposed budget aligns with the District Strategic Plan and the Superintendent's Goals. It is the result of work within the school and at the district level. Grade level leaders, School Improvement Planning staff and district committee members assisted with the establishment and prioritization of goals.

The CGS budget addresses enhancements to the Multi-Tiered Systems of Supports through the selection of research-based materials at each level, Tier 1, 2 and 3. This includes reading materials that provide explicit practice with applying foundational reading skills and math materials with an increased focus on number sense, fact strategy and application to real world problems. Our commitment to NGSS is evident in materials to support science exploration and revised lessons.

As a K-2 primary school, we nurture the growth of the whole child. Our continued use of the Aperture Education DESSA screening tool will identify strengths and inform areas for social and emotional growth at the school-wide, small group and individual level. We will implement Positive Behavioral Interventions and Supports (PBIS), an evidence-based tiered framework for supporting students' behavioral, academic, social, emotional and mental health. We will further promote SEL in kindergarten through implementation of play-based learning opportunities. This budget supports the continued success of current programs and promotes the growth of higher-achievement in all areas.

Heidi Davis,
Principal

Coventry Public Schools							
2024-2025 Budget							
COVENTRY GRAMMAR SCHOOL							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Requested AMOUNT	Inc/Dec	Inc/Dec
1000.20.111.1100	Certified Salaries - Regular Programs	26.75	27.75	\$ 1,998,137	\$ 2,114,857	\$ 116,720	5.84%
1000.20.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 50,007	\$ 51,007	\$ 1,000	2.00%
1000.20.111.1200	Certified Salaries - Special Education	2.45	2.45	\$ 137,006	\$ 141,138	\$ 4,132	3.02%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 144,611	\$ 140,575	\$ (4,036)	-2.79%
TOTAL	CERTIFIED SALARIES	30.90	31.90	\$ 2,329,761	\$ 2,447,577	\$ 117,816	5.06%
1000.20.112.1100	Non-Certified Salaries - Regular Programs	6.07	5.45	\$ 156,030	\$ 140,990	\$ (15,040)	-9.64%
1000.20.112.1200	Non-Certified Salaries - Special Education	7.00	8.00	\$ 156,647	\$ 201,400	\$ 44,753	28.57%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.82	1.82	\$ 93,023	\$ 98,056	\$ 5,033	5.41%
1000.20.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 550	\$ 600	\$ 50	9.09%
	*AVA Hardware & Software Stipends						
1000.20.112.2400	Non-Certified Salaries - Administration	1.73	1.73	\$ 75,559	\$ 77,763	\$ 2,204	2.92%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 135,324	\$ 139,840	\$ 4,516	3.34%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	19.62	20.00	\$ 617,133	\$ 658,649	\$ 41,516	6.73%
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 27,500	\$ 47,500	\$ 20,000	72.73%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 15,000	\$ 15,000	\$ -	0.00%
1000.20.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 16,500	\$ 14,000	\$ (2,500)	-15.15%
1000.20.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 11,000	\$ 11,000	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 70,000	\$ 87,500	\$ 17,500	25.00%
TOTAL SALARIES		50.52	51.90	\$ 3,016,894	\$ 3,193,726	\$ 176,832	5.86%

Coventry Public Schools					
2024-2025 Budget					
COVENTRY GRAMMAR SCHOOL					
400 SERIES - CONTRACTED SERVICES					
ACCOUNT #	DESCRIPTION	2023-24 Approved	2024-25 Requested	Inc/Dec	Inc/Dec
1000.20.430.1100	Contracted Services, Regular Programs	\$21,979.00	\$20,224.00	(\$1,755.00)	-7.98%
	*Lease and maintenance agreements on copiers;				
	service agreements on laminator				
1000.20.430.1115	Contracted Services, Computer Education	\$20,237.00	\$18,429.00	(\$1,808.00)	-8.93%
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Keyboarding without Tears (Learning without Tears)	\$1,133.00	\$1,433.00	\$300.00	26.48%
	Measure of Academic Practice (Math evaluation software)	\$2,884.00	\$2,971.00	\$87.00	3.02%
	Reflex Math (Explore Learning)	\$1,800.00	\$1,649.00	(\$151.00)	-8.39%
	Todo Math (Enuma)	\$3,244.00	\$0.00	(\$3,244.00)	-100.00%
	MobyMax	\$1,679.00	\$2,450.00	\$771.00	45.92%
	ESGI Data Collection	\$1,615.00	\$1,687.00	\$72.00	4.46%
	Raz Kids	\$5,382.00	\$5,067.00	(\$315.00)	-5.85%
	PickUp Patrol	\$0.00	\$672.00	\$672.00	N/A
	Zearn (ARP/ESSER funded)	\$0.00	\$0.00	0	N/A
	Lexia (ARP/ESSER funded)	\$0.00	\$0.00	0	N/A
	Contracted Services, Health Services				
1000.20.430.2130	*Calibration of audiometer and vision screener; balancing of scale	\$275.00	\$300.00	\$25.00	9.09%
	Contracted Services, Educational Media				
1000.20.430.2220	*Library software (Follet, PebbleGo, Scholastic, BrainPop, etc.)	\$5,424.00	\$4,472.00	(\$952.00)	-17.55%
TOTAL		\$47,915.00	\$43,425.00	(\$4,490.00)	-9.37%

Coventry Public Schools					
2024-2025 Budget					
COVENTRY GRAMMAR SCHOOL					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.530.2400	Telephone, Administration	\$10,662.00	\$10,662.00	\$0.00	0.00%
	TPX Communications				
1000.20.550.2130	Printing, Health Services	\$50.00	\$50.00	\$0.00	0.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	Printing, Administration	\$400.00	\$440.00	\$40.00	10.00%
	*Cumulative folders and inserts, printed envelopes				
1000.20.560.1200	Tuition, Magnet Schools	\$27,708.00	\$10,672.00	-\$17,036.00	-61.48%
1000.20.580.1100	Travel, Regular Programs	\$200.00	\$150.00	-\$50.00	-25.00%
1000.20.580.2400	Travel, Administration	\$40.00	\$40.00	\$0.00	0.00%
TOTAL		\$39,060.00	\$22,014.00	-\$17,046.00	-43.64%

Coventry Public Schools					
2024-2025 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.611.1100	Instructional Supplies, Regular Programs: Non-traditional classroom equipment				
	Music (new piano/keyboard, curricular supplies)	\$200.00	\$2,465.00	\$2,265.00	1132.50%
	Art (clay, glaze, drawing supplies, assorted paper, craft beads, glue, fiber arts - yarn, felt, burlap, printing ink foam)	\$2,444.00	\$2,720.00	\$276.00	11.29%
	Physical Education Basketballs, bowling equipment, bean bags, noodles, polyspots	\$1,790.00	\$1,350.00	(\$440.00)	-24.58%
	Kindergarten (NGSS Items, Consumables: cardstock, markers, pencils)	\$8,950.00	\$9,950.00	\$1,000.00	11.17%
	crayons, highlighters, decoadable books, multicultural reads, communication				
	folders, laminating pouches, sensory items,				
	Grade 1 (communication folderes, desktop helpers, dry erase markers, stickers)	\$9,122.00	\$9,681.00	\$559.00	6.13%
	drawing paper, cardstock, magnet/velcro dots, crayons, pencils, decoadable				
	books, sensory items imaginative play materials, classroom mice, caterpillars				
	Grade 2 (literacy/social studies assessment materials, foundations boards/tiles,	\$10,085.00	\$9,220.00	(\$865.00)	-8.58%
	composition notebooks, pencil boxes, communication folders, SEL, Sensory				
	items, plants, place value discs, Quick Word books, NGSS materials)				
	Reading (OG Materials, Consumable classroom supplies, K Geodes Intervention Kit)	\$2,600.00	\$2,600.00	\$0.00	0.00%
	STEAM Initiative (PLTW materials, paper plates, tape, string, cardstock, straws, crayons, feathers)	\$1,200.00	\$700.00	(\$500.00)	-41.67%
	Math Intervention (classroom take/home bags, dice learning game, counters, activity cards, labels, file foldersprofessional text, cardstock, dice game)	\$611.00	\$611.00	\$0.00	0.00%
	Classroom Libraries (culturally responsive materials for classroom reading)	\$2,900.00	\$2,700.00	(\$200.00)	-6.90%
	SRBI/Intervention (materials to support K-2 intervention and specialized instruction)	\$550.00	\$550.00	\$0.00	0.00%
	General Instructional Supplies (copy paper, pencils, laminating film, chart paper, construction paper, markers/crayons, consumables, PBIS (school store	\$26,250.00	\$31,528.00	\$5,278.00	20.11%
	incentives), Play Based Learning Materials				

Coventry Public Schools					
2024-2025 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Sub-Total	\$66,702.00	\$74,075.00	\$7,373.00	11.05%
1000.20.611.2130	Health Services	\$1,375.00	\$1,375.00	\$0.00	0.00%
1000.20.611.2220	Instructional Supplies, Library Educational Media	\$2,492.00	\$2,492.00	\$0.00	0.00%
	*makerspace kits, differentiated learning materials, Markerboard Activity Tables (4)				
1000.20.641.1100	Workbooks , Regular programs	\$15,200.00	\$10,600.00	(\$4,600.00)	-30.26%
	Grade 2 Eureka, Fundation Workbooks, Scholastic				
1000.20.642.2200	Library Books and Educational Media	\$3,800.00	\$4,752.00	\$952.00	25.05%
	*Library books				
1000.20.690.2130	Other Supplies, Health Services	\$500.00	\$500.00	\$0.00	0.00%
	*Office supplies and specialized folders; toner, pens, steno pads				
1000.20.690.2220	Other Supplies, Educational Media	\$160.00	\$160.00	\$0.00	0.00%
1000.20.690.2400	Other Supplies, School Administrator	\$500.00	\$500.00	\$0.00	0.00%
TOTAL		\$90,729.00	\$94,454.00	\$3,725.00	4.11%

<div> <div>Coventry Public Schools</div> <div>2024-2025 Budget</div> <div>COVENTRY GRAMMAR SCHOOL</div> <div>800 SERIES - OTHER</div> </div>					
ACCOUNT #	DESCRIPTION	2023-24 Approved	2024-25 Requested	Inc/Dec	Inc/Dec
1000.20.810.2130	Dues & Fees, Health Services	\$375.00	\$375.00	0.00	0.00%
	*Conference fees; malpractice insurance				
1000.20.810.2210	Dues & Fees, Improvement of Instructional Services	\$455.00	\$500.00	45.00	9.89%
	*Workshops and conferences to support professional development in areas essential to our school's mission: e.g.,NAFME membership, CMEA				
	NGSS, standards-based instrcuton & assessment. Foundations reading instruction				
	STEAM integration, tech applications, restorative practices				
1000.20.810.2220	Dues & Fees, Educational Media	\$0.00	\$355.00	355.00	0.00%
	*ECLA membership and roundtables; CT Educators Media Association membership and conferences				
1000.20.810.2400	Dues & Fees, Administration	\$435.00	\$698.00	263.00	60.46%
	*International Reading Association institutional membership,				
	National Association of Elementary School Principals (NAESP) institutional membership,				
	Connecticut Association of Schools (CAS)				
TOTAL		\$1,265.00	\$1,928.00	\$663.00	52.41%

CGS	2022-23 Enrollment	2023-24 Enrollment	Change	2023-24 Cost	2024-25 Projected Cost
Magnet Schools					
Charles Barrows STEM Academy	2	1	(1)	5,663	3,285
Glastonbury/East Hartford Magnet School	2	1	(1)	6,335	3,674
Riverside Magnet Goodwin	-	1	1	6,402	3,713
Totals	4	3	(1)	18,400	10,672

Capt. Nathan Hale Middle School

Proposed Budget for the 2024-2025 School Year

The proposed 2024-2025 budget for the Capt. Nathan Hale Middle School has been designed to align with the district and school mission and represents our belief in fostering student engagement, and supporting students' growth for success in high school, college, and future career paths. We continue to support initiatives that align teaching and learning to support students to be college and career ready, and provide a safe and positive school environment.

Additional funding is requested in the 600 series to continue the implementation of the Eureka Math² program in Grades 6 and 7 (Year 2) as well as partially restoring funding for Science to support the integration of NGSS aligned learning activities. Additionally, a slight increase in funding level for the Consumer and Family Science classes is being requested to support the Grade 6 learning activities and the 198 labs conducted in Grade 7 classes. Professional learning for staff on the acquisition of best Social and Emotional Learning (SEL) practices in the classroom, and trauma informed practices with our students has been at the forefront of our goals for the past two years. The 2021-2022 school year was the first year we utilized the Devereux Student Strengths Assessment (DESSA) universal screener to assist us with developing and implementing additional tiered interventions to address students' social and emotional competencies and learning needs. After school enrichment programming will also continue during the 2024-2025 school year. This budget also supports resources for our math acceleration programming, and for our STEM and technology education programming.

We continually review our district initiatives and professional development opportunities for staff, and make projections for teacher training for the next fiscal year. Utilizing digital resources, increasing students' college and career readiness skills will continue through teacher training on best uses of 1:1 student technology, Google Apps for Education, and through incorporating the use of common 21st Century standards-based learning rubrics in a digital world. It is necessary to provide our teaching staff with ongoing and differentiated professional learning opportunities that support building strong student/staff relationships, effective classroom instruction, assessment and student achievement.

The FY 2024-2025 budget was careful to focus on maintaining services with consideration given to reallocating funding where appropriate with the goal to align all programming with our current standards, 21st Century skills, and our vision for Coventry's Portrait of the Graduate. As we continue to prepare our middle school students for high school and future positions in the workforce our budget is focused on the necessary resources, and learning and development that are needed for our students to demonstrate global competence in an increasingly innovative and information rich society.

It is the goal of CNH to uphold the mission of the Coventry Public Schools in preparing every student for life, learning and work in the 21st Century. This budget allows for the continuation of supporting student achievement in a digitally progressive environment as well as providing teachers the necessary access to continue their professional growth as 21st Century educators.

Coventry Public Schools							
2024-2025 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.111.1100	Certified Salaries - Regular Programs	35.15	35.15	\$ 2,675,382	\$ 2,777,177	\$ 101,795	3.80%
1000.30.111.1115	Certified Salaries - Computer Education	1.20	1.20	\$ 75,507	\$ 77,017	\$ 1,510	2.00%
1000.30.111.1200	Certified Salaries - Special Education	7.00	7.00	\$ 501,856	\$ 520,031	\$ 18,175	3.62%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 141,376	\$ 137,433	\$ (3,943)	-2.79%
1000.30.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 282,624	\$ 297,179	\$ 14,555	5.15%
TOTAL	CERTIFIED SALARIES	47.35	47.35	\$ 3,676,745	\$ 3,808,837	\$ 132,092	3.59%
1000.30.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 52,421	\$ 47,798	\$ (4,623)	-8.82%
1000.30.112.1200	Non-Certified Salaries - Special Education	4.00	6.00	\$ 88,713	\$ 134,406	\$ 45,693	51.51%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 47,960	\$ 49,338	\$ 1,378	2.87%
1000.30.112.2130	Non-Certified Salaries - Health Services	3.00	3.00	\$ 102,819	\$ 106,071	\$ 3,252	3.16%
1000.30.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 550	\$ 600	\$ 50	9.09%
	*AVA Hardware & Software Stipends						
1000.30.112.2400	Non-Certified Salaries - Administration	1.80	1.80	\$ 80,935	\$ 81,932	\$ 997	1.23%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.11	4.86	\$ 220,735	\$ 227,925	\$ 7,190	3.26%
	*Custodians						
	*Overtime						
TOTAL	NON-CERTIFIED SALARIES	16.36	18.11	\$ 594,133	\$ 648,070	\$ 53,937	9.08%
1000.30.113.1100	Extra Curricular Salaries			\$ 7,053	\$ 7,230	\$ 177	2.51%
1000.30.114.3200	Athletic Salaries			\$ 62,555	\$ 73,823	\$ 11,268	18.01%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						

Coventry Public Schools							
2024-2025 Budget							
Capt. Nathan Hale Middle School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.120.1100	Certified Temporary Salaries - Regular Programs			\$ 89,000	\$ 100,000	\$ 11,000	12.36%
1000.30.120.1200	Certified Temporary Salaries - Special Education			\$ 35,000	\$ 35,000	\$ -	0.00%
1000.30.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,000	\$ 2,000	\$ -	0.00%
1000.30.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 4,750	\$ 4,750	\$ -	0.00%
TOTAL	TEMPORARY SALARIES			\$ 130,750	\$ 141,750	\$ 11,000	8.41%
TOTAL SALARIES		63.71	65.46	\$ 4,471,236	\$ 4,679,710	\$ 208,474	4.66%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.430.1100	Contracted Services, Regular Programs				
	Kyocera Copiers	\$13,334.00	\$12,178.00	(\$1,156.00)	-8.67%
	Sub Total	\$13,334.00	\$12,178.00	(\$1,156.00)	-8.67%
1000.30.430.1115	Contracted Services, Computer Education				
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Naviance System for SSP (Student Success Plans)	\$1,930.00	\$2,125.00	\$195.00	10.10%
	Explore Learning (Gizmo/Science)	\$2,261.00	\$2,266.00	\$5.00	0.22%
	Study Island (Edmentum)	\$1,178.00	\$0.00	(\$1,178.00)	-100.00%
	ALEKS (Math-Assessment & Learning in Knowledge Spaces)	\$1,600.00	\$1,648.00	\$48.00	3.00%
	Ed Club, Inc. (typing club)	\$451.00	\$0.00	(\$451.00)	-100.00%
	Storyboard (graphic organizer used school-wide)	\$0.00	\$2,620.00	\$2,620.00	N/A
	Mobymax (Math program to find/fix learning gaps)	\$0.00	\$197.00	\$197.00	N/A
	BrainPop (digital resource)	\$0.00	\$1,964.00	\$1,964.00	N/A
	Sub Total	\$9,920.00	\$13,320.00	\$3,400.00	34.27%
1000.30.430.2130	Contracted Services, Health Services	\$260.00	\$260.00	\$0.00	0.00%
	Calibration of diagnostic equipment in Nurse (audiometer, scale)				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny (split w/CHS)	\$570.00	\$680.00	\$110.00	19.30%
	Noodle Tools, Culturegrams, Britannica	\$1,725.00	\$1,870.00	\$145.00	8.41%
	Sub Total	\$2,295.00	\$2,550.00	\$255.00	11.11%
1000.30.430.2400	Contracted Services, Administration				
	Instrument Repair for Music (piano tuning, maintenance)	\$669.00	\$869.00	\$200.00	29.90%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
400 SERIES - CONTRACTED SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Info Shred, LLC (shredder pick-up)	\$150.00	\$150.00	\$0.00	0.00%
	Sub Total	\$819.00	\$1,019.00	\$200.00	24.42%
Grand Total		\$26,628.00	\$29,327.00	\$2,699.00	10.14%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
500 SERIES - OTHER SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.513.3200	Athletics & Field Trips, Student Activities -Transportation	5,500.00	5,500.00	\$ -	0.00%
1000.30.530.2400	Telephone, Administration (TPX Communications, Verizon, Frontier, Cells)	19,223.00	19,703.00	\$ 480	2.50%
1000.30.550.2400	Printing, Administration (ACT poster, notecards etc.)	600.00	600.00	\$ -	0.00%
1000.30.560.1200	Tuition, Magnet Schools	19,013.00	11,779.00	\$ (7,234)	-38.05%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips, FPS)	500.00	900.00	\$ 400	80.00%
1000.30.580.2120	Travel, Guidance Services	80.00	80.00	\$ -	0.00%
1000.30.580.2210	Travel, Improvement of Instructional Services	200.00	200.00	\$ -	0.00%
1000.30.580.2400	Travel, Administration	500.00	500.00	\$ -	0.00%
TOTAL		\$ 45,616.00	\$ 39,262.00	\$ (6,354)	-13.93%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.611.1100	Instructional Supplies, Regular Programs				
	General Music, Chorus (choral arrangements, Pop Ensemble, band sheet music)	\$2,800.00	\$2,800.00	\$ -	0.00%
	Art (supplies for painting, crafts, printmaking, drawing, ceramics, paper)	\$4,165.00	\$4,165.00	\$ -	0.00%
	Physical Education (lawn games/social distancing activities, golf package,circuit training)	\$2,400.00	\$2,400.00	\$ -	0.00%
	Technical Education (gr. 8 engineering project, wood, tools, repairs, shop supplies, etc.)	\$4,200.00	\$4,200.00	\$ -	0.00%
	Technical Education - Project Lead The Way (Cortex to V5 system upgrade kits)	\$5,000.00	\$5,000.00	\$ -	0.00%
	Consumer and Family Science (food supplies, sewing supplies)	\$2,700.00	\$4,200.00	\$ 1,500	55.56%
	World Language (easel pads, incentives, spanish stickers, Chinese New Year supplies)	\$250.00	\$250.00	\$ -	0.00%
	Health (artery models, drugs & knowledge ball, muscle set, first aid kits)	\$565.00	\$565.00	\$ -	0.00%
	Social Studies (composition books, construction paper, colored pencils)	\$800.00	\$800.00	\$ -	0.00%
	Science (NGSS curricula supplies/gr. 6 & 7, circuit kits, filament, lab supplies, etc.)	\$6,560.00	\$8,000.00	\$ 1,440	21.95%
	Math (classroom supplies, calculators, manipulatives, fraction dice, dominoes, clipboards)	\$3,255.00	\$3,255.00	\$ -	0.00%
	Reading, Language Arts, Reading Consultant (teacher resource materials,literacy initiatives/Read Across America & Summer Reading, etc.)	\$1,500.00	\$1,500.00	\$ -	0.00%
	Challenge and Enrichment (stories competition, teaching materials for FPS topics, classroom supplies, resources for appropriate curriculums)	\$3,000.00	\$3,000.00	\$ -	0.00%
	Copier Supplies (additional supplies i.e.staples)	\$800.00	\$800.00	\$ -	0.00%
	General Instructional Supplies (lined paper, copy paper, pens, pencils, post-its, staplers, whiteboard supplies, glue, paper clips, tissues, file folders, markers, white out, masking tape, scotch tape, highlighters, composition books, etc.)	\$5,817.00	\$5,817.00	\$ -	0.00%
	Sub Total	\$ 43,812.00	\$ 46,752.00	\$ 2,940	6.71%
1000.30.611.2120	Instructional Supplies, Guidance	\$ 700.00	\$ 700.00	\$ -	0.00%
	(Character Strong, folders, student journals, incentives)				

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.611.2130	Instructional Supplies, Health Services	\$200.00	\$700.00	\$ 500	250.00%
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs				
	Health (updated Health materials/subscriptions, DVDs)	\$600.00	\$600.00	\$ -	0.00%
	Math	\$1,030.00	\$790.00	\$ (240)	-23.30%
	Reading, Language Arts (replacement books, intervention materials)	\$3,000.00	\$3,000.00	\$ -	0.00%
	Administrator/Teacher Professional	\$800.00	\$800.00	\$ -	0.00%
	Sub Total	\$5,430.00	\$5,190.00	\$ (240)	-4.42%
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs				
	Health (Choices Magazines, Health books)	\$ 650.00	\$ 650.00	\$ -	0.00%
	World Language (Flangoo-digital readers in French & Spanish; Bamboozle account)	\$360.00	\$360.00	\$ -	0.00%
	Social Studies (Scholastic Magazines)	\$610.00	\$610.00	\$ -	0.00%
	Science (lab aid workbooks, Inner Orbit/NGSS Assessment Platform)	\$4,000.00	\$3,110.00	\$ (890)	-22.25%
	Math (Kuta software, Educreations, Eureka Math)	\$800.00	\$11,470.00	\$ 10,670	1333.75%
	Reading, Language Arts, Reading Consult. (Scope Magazine, Nearpod)	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Sub Total	\$ 8,920.00	\$ 18,700.00	\$ 9,780	109.64%
1000.30.642.2220	Library Books & Periodicals, Educational Media	\$2,000.00	\$2,500.00	\$ 500	25.00%
	(Fiction, non-fiction, reference books/electronic and audio copies)				
1000.30.690.2120	Other Supplies, Guidance Services	\$0.00	\$500.00	\$ 500	N/A
	Middle Level Conferences/CAS				
1000.30.690.2130	Other Supplies, Health Services	\$ 250.00	\$ 500.00	\$ 250	100.00%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	(Printer ink, colored paper, mailing labels, general office supplies)				
1000.30.690.2220	Other Supplies, Educational Media, LMC	\$0.00	\$300.00	\$ 300	N/A
	(promotional materials for library and research)				
1000.30.690.2400	Other Supplies, Administration	\$500.00	\$500.00	\$ -	0.00%
	Office plaques, printer ink, fax ink, file folders, notebooks, nameplates				
	for classrooms, colored paper, general office supplies, student				
	recognition materials				
Grand Total		\$ 61,812.00	\$ 76,342.00	\$ 14,530.00	23.51%
Grand Total		\$ 46,712.00	\$ 50,652.00	\$ 3,940.00	8.43%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.810.2120	Dues & Fees, Guidance Services				
	CISCA dues (CT School Counseling Association)	\$ 180.00	\$ 180.00	\$ -	0.00%
1000.30.810.2130	Dues & Fees, Health Services				
	Malpractice Insurance for nurse, CPR Training & PD	\$ 140.00	\$ 500.00	\$ 360	257.14%
1000.30.810.2210	Dues & Fees, Improvement of Instructional Services				
	Professional Development for Teachers (book study materials)	\$ 500.00	\$ 500.00	\$ -	0.00%
	New England League of Middle Schools Spring Conference	\$ -	\$ 1,400.00	\$ 1,400	N/A
	CT Association for Gifted and Talented	235.00	235.00	0.00	0.00%
	National Council of Teachers of Mathematics	165.00	165.00	0.00	0.00%
	National Association for Music Ed. (NAfME)	240.00	324.00	84.00	35.00%
	CT Music Educators Association (CMEA) (memberships & PD conferences)	550.00	550.00	0.00	0.00%
	Piano Accompanist - Concerts, rehearsals	600.00	800.00	200.00	33.33%
	Future Problem Solvers (FPS) (competition booklets, registrations, conf. cost)	12,000.00	12,000.00	0.00	0.00%
	UConn STEM (Multiply Your Options Conference)	0.00	500.00	500.00	N/A
	Cultural Enrichment (Chinese, etc.)	2,000.00	2,000.00	0.00	0.00%
	Geography Bee	100.00	100.00	0.00	0.00%
	Author Visit - Literacy Event	1,500.00	1,500.00	0.00	0.00%
	National Junior Honor Society (NJHS)	500.00	500.00	0.00	0.00%
	Science Olympiad (registration)	500.00	500.00	0.00	N/A
	UConn Jazz Festival Fee	150.00	150.00	0.00	N/A
	American School Band & Choral Director's Association	210.00	210.00	0.00	N/A
	Game of the week	0.00	500.00	500.00	N/A

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Sub Total	\$ 19,250.00	\$ 21,934.00	\$ 2,684.00	13.94%
1000.30.810.2220	Dues & Fees, Educational Media				
	Connecticut Association of School Librarians (CASL)	80.00	80.00	0.00	0.00%
	Connecticut Library Consortium	320.00	320.00	0.00	0.00%
	Sub Total	\$ 400.00	\$ 400.00	\$ -	0.00%
1000.30.810.2400	Dues & Fees, Administration				
	Connecticut Association of Schools (CAS)	1,375.00	1,375.00	0.00	0.00%
	New England League of Middle Schools (NELMS)	325.00	325.00	0.00	0.00%
	Assoc. for Middle Level Education (AMLE)	350.00	350.00	0.00	0.00%
	National Association of Secondary Schools (NASS)	300.00	300.00	0.00	0.00%
	Association for Supervision & Curriculum Development (ASCD)	200.00	200.00	0.00	0.00%
	EastConn Membership Fee	389.00	381.00	-8.00	-2.06%
	Education Weekly Newspaper	50.00	50.00	0.00	0.00%
	Marshall Memo	50.00	50.00	0.00	0.00%
	North East Middle School Athletic Conference dues (NEMSAC)	75.00	75.00	0.00	0.00%
	Sub Total	\$ 3,114.00	\$ 3,106.00	\$ (8)	-0.26%
1000.30.891.3200	Athletic Subsidy, Student Activities				
	Officials Soccer	1,500.00	1,500.00	0.00	0.00%
	Officials Basketball	1,800.00	1,800.00	0.00	0.00%
	Officials Baseball/Softball	1,100.00	1,100.00	0.00	0.00%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Officials Cross Country Fall	400.00	400.00	0.00	0.00%
	Officials Cross Country Spring	400.00	400.00	0.00	0.00%
	Trophies Soccer	100.00	100.00	0.00	0.00%
	Trophies Basketball	100.00	100.00	0.00	0.00%
	Trophies Baseball/Softball	100.00	100.00	0.00	0.00%
	Trophies Cross Country Fall	100.00	100.00	0.00	0.00%
	Trophies Cross Country Spring	100.00	100.00	0.00	0.00%
	Equipment Soccer	400.00	400.00	0.00	0.00%
	Equipment Basketball	400.00	400.00	0.00	0.00%
	Equipment Baseball/Softball	400.00	400.00	0.00	0.00%
	Uniforms	1,100.00	1,100.00	0.00	0.00%
	Awards Ceremonies (Soccer, Basketball, Baseball, Softball, Cross Country)	600.00	600.00	0.00	0.00%
	Online Registration (Family ID)	400.00	400.00	0.00	0.00%
	Sub Total	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
1000.30.892.3200	Assemblies & Graduation, Student Activities				
	Grade 8 Promotion Ceremony (Certificates, invitations, refreshments)	1,585.00	1,585.00	0.00	0.00%
	Connecticut Association of Schools (CAS) Scholar Leader Banquet	450.00	450.00	0.00	0.00%
	Grade 6 Assemblies	300.00	300.00	0.00	0.00%
	Grade 7 Assemblies	300.00	300.00	0.00	0.00%
	Grade 8 Assemblies	300.00	300.00	0.00	0.00%
	September Open House Refreshments	250.00	250.00	0.00	0.00%
	Grade 8 Year-End Celebration	250.00	250.00	0.00	0.00%
	Incoming Grade 6 Open House Refreshments	250.00	250.00	0.00	0.00%

Coventry Public Schools					
2024-2025 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	November Parent/Teacher Conference Refreshments	150.00	150.00	0.00	0.00%
	Staff Meetings Refreshments	550.00	550.00	0.00	0.00%
	Student of the Quarter Luncheon	350.00	350.00	0.00	0.00%
	Incoming Grade 6 Student Gift	375.00	375.00	0.00	0.00%
	Promotion Ceremony (Related Arts Gifts)	90.00	90.00	0.00	0.00%

CNH	2022-23 Enrollment	2023-24 Enrollment	Change	2023-24 Cost	2024-25 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	1	-	6,953	4,033
Academy of Science and Innovation	1	1	-	6,953	4,033
CT River Academy MS	-	1	1	6,402	3,713
Totals	2	3	1	20,308	11,779

Budget Narrative Coventry High School FY2025

The Coventry High School budget for the fiscal year 2025 has been designed to align with our Portrait of a Graduate competencies and the district and school mission of preparing every student for life, learning and work in the 21st Century. We continue to support initiatives that align our teaching and learning to support students to be college and career ready, and provide a safe and positive school environment. In order to support this mission, our budget priorities are focused on our Portrait of a Graduate skill development, preparing students for the SAT, continued focus on the Next Generation Science Standards, and the continued support of our extra-curricular activities

We continue to support the district's efforts to foster our Portrait of a Graduate skill development in all of our students through expanding our use of technology to support student learning. In the 2024-25 school year, Chromebooks will continue to be provided to all of our students in grades 9-12. In support of this investment, we have budgeted for digital resources for the classroom, including updated online textbooks for Geometry and AP Biology, and our Library Media Center. Also, we will continue our professional development for teachers in the development and effective use of our new and existing Portrait of a Graduate Rubrics and in technology through workshops on the Google Suite and other educational applications to enhance learning for both new skill development and learning recovery. In addition, we have also budgeted for online resources for our Business and Personal Finance classes to support current college and career skills.

Preparing students for the SAT continues to be a budget priority for the 2024-25 school year. School and district personnel are using data from the PSAT and other assessments to identify needs for both school wide and individual student growth. Both Mathematics and English curriculum are continuing the revision process to align with both Connecticut Core Standards and the skills assessed in the SAT. We have budgeted for renewal of online textbooks in mathematics and replacement of English texts. We have also allocated funds for professional development through the College Board, and continued support for our SAT Prep courses. In order to support our highest achieving students, we continue to budget funding for staffing and resources for advanced level, dual enrollment, and college credit courses at Coventry High School.

As additional support for students, we are continuing our implementation and professional learning for the Next Generation Science Standards. We have budgeted for professional development, digital resources, instructional materials, and equipment for our continued transition to the inquiry and engineering design process, which is at the heart of the NGSS. We also have continued support for our Advanced Placement program in science through College Board Advanced Placement teacher training in Chemistry and Environmental Science for the 24-25 school year.

After review of our equipment for our athletics, we will continue our schedule of replacement of equipment, supplies, and uniforms to support the athletic development and safety of our student athletes. This year, we have budgeted for replacement of our wrestling mats and increased costs for uniforms, transportation, and game officials.

Coventry Public Schools							
2024-2025 Budget							
Coventry High School							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.40.111.1100	Certified Salaries - Regular Programs	38.85	38.85	\$ 2,900,426	\$ 3,035,191	\$ 134,765	4.65%
1000.40.111.1115	Certified Salaries - Computer Education	2.20	2.20	\$ 189,495	\$ 191,005	\$ 1,510	0.80%
1000.40.111.1200	Certified Salaries - Special Education	8.00	8.00	\$ 538,638	\$ 565,129	\$ 26,491	4.92%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 186,796	\$ 195,841	\$ 9,045	4.84%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 286,448	\$ 300,347	\$ 13,899	4.85%
TOTAL	CERTIFIED SALARIES	54.05	54.05	\$ 4,101,803	\$ 4,287,513	\$ 185,710	4.53%
1000.40.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 52,179	\$ 50,936	\$ (1,243)	-2.38%
1000.40.112.1200	Non-Certified Salaries - Special Education	5.00	5.00	\$ 122,918	\$ 123,416	\$ 498	0.41%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 45,910	\$ 47,288	\$ 1,378	3.00%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 57,091	\$ 59,300	\$ 2,209	3.87%
1000.40.112.2220	Non-Certified Salaries - Educational Media			\$ 550	\$ 600	\$ 50	9.09%
	*AVA Hardware & Software Stipends						
1000.40.112.2400	Non-Certified Salaries - Administration	3.00	3.00	\$ 138,200	\$ 145,607	\$ 7,407	5.36%
	*Secretaries						
	*Summer Help						
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	5.00	5.00	\$ 219,579	\$ 228,092	\$ 8,513	3.88%
	*Custodians						
	*Overtime						
1000.40.113.3200	Extra Curricular Salaries, Student Activities			\$ 23,781	\$ 24,376	\$ 595	2.50%
1000.40.114.3200	Athletic Salaries			\$ 175,078	\$ 176,755	\$ 1,677	0.96%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross						
	Country, Site Directors, Intramural Sports, Indoor Track						
TOTAL	NON-CERTIFIED SALARIES	16.45	16.45	\$ 835,286	\$ 856,370	\$ 21,084	2.52%
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 47,500	\$ 67,500	\$ 20,000	42.11%
1000.40.120.1200	Certified Temporary Salaries - Special Education			\$ 6,750	\$ 6,750	\$ -	0.00%
1000.40.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,750	\$ 2,750	\$ -	0.00%
1000.40.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 8,500	\$ 6,000	\$ (2,500)	-29.41%
TOTAL	TEMPORARY SALARIES			\$ 65,500	\$ 83,000	\$ 17,500	26.72%
TOTAL SALARIES		70.50	70.50	\$ 5,002,589	\$ 5,226,883	\$ 224,294	4.48%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
400 SERIES - CONTRACTED SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.430.1100	Contracted Services, Regular Programs	\$ 37,211.00	\$ 37,484.00	\$ 273	0.73%
	*Copier lease/maint. agreements, repairs to science/gym/band/sewing				
	equip., piano tuning, instrument repairs, textbook rebinding, CAD lease				
1000.40.430.1115	Contracted Services, Computer Education	\$ 31,134.00	\$ 33,336.00	\$ 2,202	7.07%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	MAPS	\$ 3,914.00	\$ 2,750.00	\$ (1,164.00)	-29.74%
	Naviance	\$ 2,847.00	\$ 3,048.00	\$ 201.00	7.06%
	VHS	\$ 6,500.00	\$ 6,695.00	\$ 195.00	3.00%
	ALEKS	\$ 1,173.00	\$ 1,210.00	\$ 37.00	3.15%
	Imagine Edgenuity	\$14,200.00	\$ 13,343.00	\$ (857.00)	-6.04%
	Business U Accounting Software		\$ 2,495.00	\$ 2,495.00	N/A
	Fintron Fianance Software		\$ 1,295.00	\$ 1,295.00	N/A
1000.40.430.2120	Contracted Services, Guidance Services	\$ 200.00	\$ 450.00	\$ 250	125.00%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 149.00	\$ 149.00	\$ -	0.00%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 7,076.00	\$ 7,499.00	\$ 423	5.98%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 33,000.00	\$ 35,400.00	\$ 2,400	7.27%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
500 SERIES - OTHER SERVICES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.513.3200	Athletic Trips, Student Activities	\$ 50,400.00	\$ 55,000.00	\$ 4,600	9.13%
	*Bus transportation for Athletic Events: soccer, cross country, volleyball,				
	basketball, cheerleading, baseball, softball, track and field				
1000.40.520.3200	Property and Liability Insurance, Student Activities			\$ -	
	*Insurance for Athletics				
1000.40.530.2400	Telephone Admin.	\$ 17,033.00	\$ 17,033.00	\$ -	0.00%
1000.40.550.2120	Printing, Guidance Services	\$ 1,000.00	\$ 1,015.00	\$ 15	1.50%
	*School Profile, Program of Studies, envelopes, letterhead				
1000.40.550.2130	Printing, Health Services	\$ 200.00	\$ 200.00	\$ -	0.00%
	*Emergency cards, envelopes, daily health logs, medication records				
1000.40.550.2400	Printing, Administration	\$ 800.00	\$ 800.00	\$ -	0.00%
	*Student agenda books, letterhead, envelopes, various student passes				
1000.40.560.6110	Tuition, Tuition Payments	\$ 256,638.00	\$ 136,711.00	\$ (119,927)	-46.73%
	EO Smith, Magnet Schools				
1000.40.580.1100	Travel, Regular Programs	\$ 2,909.00	\$ 2,534.00	\$ (375)	-12.89%
1000.40.580.2120	Travel, Guidance Services	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.40.580.2400	Travel, Administration, Athletics	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%
TOTAL		\$ 331,730.00	\$ 216,043.00	\$ (115,687)	-34.87%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.611.1100	Instructional Supplies, Regular Programs				
	World Language (French journals, headphones, microphones)	\$ 1,550.00	\$ 1,550.00	\$ -	0.00%
	English (materials for electives, classroom units)	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%
	Art (construction paper, film, chemicals, paints, brushes, clay, color pencils)	\$ 8,429.00	\$ 8,429.00	\$ -	0.00%
	Social Studies (poster board, note cards, ink cartridges, colored pencils)	\$ 3,000.00	\$ 3,400.00	\$ 400.00	13.33%
	Math (batteries, teaching resources, geometry tools, ink cartridges)	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
	Science (consumable laboratory supplies, AP science lab kits)	\$ 9,835.00	\$ 9,835.00	\$ -	0.00%
	Technical Education (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 13,643.00	\$ 12,800.00	\$ (843.00)	-6.18%
	Band (music sheets, method/warm-up exercises, instrumental supplies)	\$ 1,800.00	\$ 2,625.00	\$ 825.00	45.83%
	Chorus (music sheets, method/warm-up exercises, supplies)	\$ 600.00	\$ 600.00	\$ -	0.00%
	Physical Education (flag football belts, hockey sets, vests)	\$ 1,950.00	\$ 2,200.00	\$ 250.00	12.82%
	Business (printer ink, misc. supplies)	\$ 608.00	\$ 608.00	\$ -	0.00%
	General Instructional Supplies (pens/pencils, paper, grade/lesson books)	\$ 9,643.00	\$ 9,643.00	\$ -	0.00%
	Tutoring Center (headphones for Virtual High School)	\$ 150.00	\$ 150.00	\$ -	0.00%
	Health (DVDs, instructional supplies)	\$ 550.00	\$ -	\$ (550.00)	-100.00%
	Reading Consultant (note tabs, markers, sentence strips, misc.)	\$ 113.00	\$ 113.00	\$ -	0.00%
	Common Core, SAT (support materials across disciplines)	\$ 7,341.00	\$ 7,341.00	\$ -	0.00%
	Subtotal	\$ 65,162.00	\$ 65,244.00	\$ 82.00	0.13%
1000.40.611.2120	Instructional Supplies, Guidance Services	\$ 4,800.00	\$ 4,800.00	\$ -	0.00%
	*PSAT/SAT/AP CD data results, Accuplacer student exam)				
1000.40.611.2130	Instructional Supplies, Health Services	\$ 1,065.00	\$ 1,065.00	\$ -	0.00%
	*Medical supplies (bandages, gloves, diabetic, gauze, etc)				
1000.40.611.2220	Instructional Supplies, Educational Media	\$ 600.00	\$ 600.00	\$ -	0.00%
	*Research Database Opposing Viewpoints, ABC-CLIO, EasyBib				

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.611.2400	Instructional Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Awards, school pride items, Grade 8 transition supplies				
1000.40.611.3200	Instructional Supplies, Student Activities	\$ 25,750.00	\$ 27,200.00	\$ 1,450	5.63%
	*Medical supplies, athletic supplies, uniforms/replacements, ice hockey				
1000.40.640.1100	Textbooks, Regular Programs	\$ 34,116.00	\$ 35,772.00	\$ 1,656.00	4.85%
	*Textbooks for English, World Language, Social Studies, Science, Math,				
	Business, Art, Family and Consumer Science, Business, Reading Consultant				
1000.40.641.1100	Workbooks, Regular Programs	\$ 10,577.00	\$ 10,751.00	\$ 174.00	1.65%
	*Workbooks for Art, English, Social Studies, Family and Consumer Science,				
	Technology Education, Business				
1000.40.642.2130	Nurse Reference Material, Medical Books	\$ 100.00	\$ 100.00	0.00	0.00%
1000.40.642.2220	Library Books & Periodicals, Educational Media	\$ 11,863.00	\$ 11,476.00	\$ (387.00)	-3.26%
	*Library books, newspapers, magazine subscriptions, digital audio books				
1000.40.690.2120	Other Supplies, Guidance Services	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
	*General office supplies				
1000.40.690.2130	Other Supplies, Health Services	\$ 300.00	\$ 300.00	\$ -	0.00%
	*General office supplies				
1000.40.690.2220	Other Supplies, Educational Media	\$ 1,400.00	\$ 1,700.00	\$ 300	21.43%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
600 SERIES - SUPPLIES					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	*Library office supplies, bulbs, batteries, colored printer ink				
1000.40.690.2400	Other Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Laminator and Poster Maker Supplies				
TOTAL		\$ 161,433.00	\$ 164,708.00	\$ 3,275.00	2.03%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
700 SERIES - EQUIPMENT					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.739.1100	Other Equipment, Regular Programs	\$ 5,113.00	\$ 15,984.00	\$ 10,871	212.61%
	*Equipment for Physical Education, Family and Consumer Science, Art,				
	Technology Education, Social Studies, Science, Administration				
TOTAL		\$ 5,113.00	\$ 15,984.00	\$ 10,871	212.61%

Coventry Public Schools					
2024-2025 Budget					
Coventry High School					
800 SERIES - OTHER					
		Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.810.1100	Dues & Fees, Regular Programs	\$ 20,678.00	\$ 23,228.00	\$ 2,550	12.33%
	*Various dues and fees for English, Math, Tech. Ed., Art, Family and				
	Consumer Science, Music, Physical Education, World Language				
1000.40.810.2120	Dues & Fees, Guidance Services	\$ 1,952.00	\$ 1,952.00	\$ -	0.00%
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board				
1000.40.810.2130	Dues & Fees, Health Services	\$ 517.00	\$ 517.00	\$ -	0.00%
	*Malpractice insurance, CPR Certification, CT Association of School				
	Nurses, health conferences				
1000.40.810.2220	Dues & Fees, Educational Media	\$ 520.00	\$ 520.00	\$ -	0.00%
	*American Library Association, CT Assoc. of School Librarians memb.				
1000.40.810.2400	Dues & Fees	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
	*NEAS&C, ASCD, CAS, Education Week, Marshall Memo				
1000.40.810.3200	Dues & Fees, Student Activities	\$ 8,750.00	\$ 8,750.00	\$ -	0.00%
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees				
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 48,800.00	\$ 50,000.00	\$ 1,200	2.46%
	*Tournament fees, police, trophies, banners, varsity letters, emblems,				
	certificates, misc. supplies, game officials, site directors, clock, tickets				
1000.40.892.3200	Assemblies & Graduation, Student Activities	\$ 13,600.00	\$ 13,600.00	\$ -	0.00%
	*Graduation expenses - diplomas, police, invitations, student recognitions,				
	staff meeting refreshments, Open House, Gr. 8 orientation, Senior Awards				
TOTAL		\$ 107,317.00	\$ 111,067.00	\$ 3,750	3.49%

CHS	2022-23 Enrollment	2023-24 Enrollment	Change	2023-24 Cost	2024-25 Projected Cost
Magnet Schools					
Academy of Aerospace and Engineering	1	1	-	6,953	4,033
Arts at the Capital Theater	5	5	-	35,175	20,402
CT River Academy	3	3	-	19,206	11,139
Great Path Academy at MCC	1	3	2	10,914	6,330
Greater Hartford Academy of the Arts	2	1	(1)	6,953	4,033
ECAMP - Early College Advancement Manufacturing Pathway	2	1	(1)	6,402	3,713
Vocational-Technical Schools					
Cheney Technical High School	15	14	(1)	-	-
Windham Technical High School	40	44	4	-	-
Vocational-Agriculture Schools					
E. O. Smith High School	22	22	-	150,106	87,061
Totals	91	94	3	235,709	136,711

**Pupil and Staff Support Services
Educational and Budget Priorities
2024-2025**

Classroom environments of today are vastly different than what they were prior to the pandemic. The Pupil and Staff Support Services (PSSS) budget takes into consideration the need to shift our teaching methodologies to provide new opportunities for students and staff success. Inclusion, equity, and accessibility are essential for students with different abilities as each student has a unique skill set. As it is the district's responsibility to foster student growth, resources are continuously evaluated, monitored, and reallocated as necessary throughout the school year.

For contracted services (332), PSSS has once again allocated funds to continue its collaborative relationship with EASTCONN for Applied Behavior Analysis (ABA) consultation and assistance. In addition to ABA support, these funds will be utilized to support the implementation of Public Act 23-137, which mandates significant revisions to transition support services for persons with intellectual or developmental disabilities.

Savings in the 400 series are due to the funding of the State of Connecticut's new IEP/504 platform, CT-SEDS. Now in the second year of CT-SEDS implementation, Frontline will not be included in the 2024-2025 budget since all Coventry's Individual Education Plans (IEPs) and 504 Accommodation Plans, along with four years of historical data, is available in CT-SEDS.

The PSSS budget continues to be charged with expenses for contracted student transportation expenses (510). Factors involved are additional students outplaced and the number of students eligible to attend Extended School Year (ESY).

Tuition for public and private outplacements vary year to year. You will notice that the public expenditure exceeded last year's budget while the non-public expenditure is lower than the previous year. The increase in public tuition is due to a high-needs student attending a CREC school and EO Smith and magnet school students who receive special education services. The decrease in non-public expenses is due to a student who met the age threshold for schooling in the State of Connecticut.

In the 739 line, there is a request to increase the budget allocation. This is due to student transitions among schools and specific adaptive equipment needed for student safety as well as a vision screener that will streamline State mandated processes at the elementary level.

As student needs continue to be more challenging, the PSSS budget was designed with a collaborative approach to ensure all students, their families, Pupil Services staff, and other stakeholders continue to see progressive improvements to ensure fiscal responsibility, continuing program development, while adhering to federal and state requirements.

Respectfully submitted,

Beth Giller, Ed.D.
Director of Pupil and Staff Support Services

Coventry Public Schools							
2024 - 2025 Budget							
Pupil & Staff Support Services							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.50.111.1200	Certified Salaries, Special Education			\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	*Homebound Instruction due to illness & injuries authorized by doctor.						
	Alternate instruction for students expelled or excluded from school.						
	Tutoring Section 504 students.						
	Special Education Summer school teachers, Preschool Screening						
1000.50.111.2110	Certified Salaries, Social Workers	4.00	4.00	\$ 296,444.00	\$ 289,739.00	\$ (6,705)	-2.26%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 327,250.00	\$ 380,804.00	\$ 53,554	16.36%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services	3.80	4.00	\$ 287,947.00	\$ 323,502.00	\$ 35,555	12.35%
	*Speech & Hearing Summer School						
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 155,564.00	\$ 160,869.00	\$ 5,305	3.41%
TOTAL	CERTIFIED SALARIES	12.80	13.00	\$ 1,082,205.00	\$ 1,169,914.00	\$ 87,709	8.10%
1000.50.112.1200	Non-Certified Salaries, Special Education	7.40	7.40	\$ 488,906.00	\$ 552,615.00	\$ 63,709	13.03%
	*Secretaries, Physical Therapy, COTA, Registered Behavior Technicians,						
	Summer School Para-educators, Overtime						
	District-Wide BCBA						
1000.50.112.2130	Non-Certified Salaries, Health Services			\$ 3,721.00	\$ 3,721.00	\$ -	0.00%
	*Summer School, Preschool Screening						
TOTAL	NON-CERTIFIED SALARIES	7.40	7.40	\$ 492,627.00	\$ 556,336.00	\$ 63,709	12.93%
1000.50.113.1200	Extra Curricular Salaries, Special Education			\$ 29,184.00	\$ 36,656.00	\$ 7,472	25.60%
	*Department Heads; Student Work Program, PSSS Specialist						
				\$ 29,184.00	\$ 36,656.00	\$ 7,472	25.60%
TOTAL SALARIES		20.20	20.40	\$ 1,604,016.00	\$ 1,762,906.00	\$ 158,890	9.91%

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
300 SERIES - PROFESSIONAL SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2023-24 Approved</u>	<u>2024-25 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT)	\$ 64,581.00	\$ 65,578.00	\$ 997.00	1.54%
	B) Summer School Programming - OT, PT and Speech	\$ 4,879.00	\$ 4,200.00	\$ (679.00)	-13.92%
	C) Contracted Itinerant Services to provide Physical Therapy and Speech	\$ 74,414.00	\$ 73,921.00	\$ (493.00)	-0.66%
	and Language Services; evaluations required by PPT; specialized				
	services mandated by the students' IEPs; and specialized counseling				
	D) EASTCONN Assistive Technology Services	\$ 7,600.00	\$ 6,650.00	\$ (950.00)	-12.50%
	E) Contracted Applied Behavior Analysis (ABA)/Living Skills Consultation Services	\$ -	\$ 9,900.00	\$ 9,900.00	N/A
1000.50.332.2130	Pupil Services, Health Services	\$ 7,200.00	\$ 7,500.00	\$ 300.00	4.17%
	School Medical Advisor				
	School Medical Advisor				
TOTAL		\$ 158,674.00	\$ 167,749.00	\$ 9,075	5.72%

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
400 SERIES - PROPERTY SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.430.1115	Contracted Services, Computer Education	\$ 5,777.00	\$ 5,804.00	\$ 27	0.47%
	incl: Learning A-Z, ALEKS, OLSAT, Study.com, Text Help, Boom Cards, Everyday Speech, Realize Language, ACE, N2Y, Lesson Pix				
1000.50.430.1200	Contracted Services, Special Education	\$ 26,903.00	\$ 21,805.00	\$ (5,098)	-18.95%
	incl: Annual rental and maintenance for FM Units, Relay,				
	PowerSchool Plug-ins, PGC/CT SEDS Plug-ins, nursing equipment				
	calibration, InfoShred, Crystal Rock, CPR Training				
1000.50.430.2130	Contracted Services, Health Services				
	SNAP Health Center Suite-Annual Fee	\$ 2,991.00	\$ 3,100.00	\$ 109	3.64%
TOTAL		\$ 35,671.00	\$ 30,709.00	\$ (4,962)	-13.91%

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.510.2700	Student Transportation, Transportation Services				
	Special Education Transportation to in-district programs, outplacements, vocational programs and alternative education programs (including extended school year)				
	All In-District - 3 Vans	\$ 140,868.00	\$ 143,462.00	\$ 2,594	1.84%
	All Out-of-District	\$ 127,353.00	\$ 200,786.00	\$ 73,433	57.66%
1000.50.510.2700	Extended School Year: Transportation				
	Transportation for Coventry Extended School Year	\$ 31,870.00	\$ 38,807.00	\$ 6,937	21.77%
		\$ 300,091.00	\$ 383,055.00	\$ 82,964	27.65%

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.513.1200	Extra Curricular Activities, Field Trips, Special Education Van Fuel	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
1000.50.530.2400	Telephone, School Administration	\$ 1,620.00	\$ 1,620.00	\$ -	0.00%
1000.50.550.1200	Printing, Special Education	\$ 500.00	\$ 500.00	\$ -	0.00%
	Special Education Forms, CEIS Forms, Special Education brochures				
	Promotional material for the Academy and Vocational Program				
	Medicaid Annual mailing				

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.560.6110	Tuition Payments, Public Outplacements and Parental Choice	\$ 90,566.00	\$ 257,214.00	\$ 166,648	184.01%
	Including Vocational Programs, Alternative Education, extended day and extended school year				
1000.50.560.6150	Tuition, Non-Public Out of State	\$ -	\$ -	\$ -	n/a
1000.50.560.9999	Excess Costs Credit, Public	\$ -	\$ (123,515.00)	\$ (123,515)	n/a

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
500 SERIES - OTHER SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2023-24</u> <u>Approved</u>	<u>2024-25</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.561.6130	Tuition, Non-Public	\$ 704,666.00	\$ 660,087.00	\$ (44,579)	-6.33%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (276,487.00)	\$ (291,598.00)	\$ (15,111)	5.47%
SUBTOTAL	Tuition/Excess Cost	\$ 518,745.00	\$ 502,188.00	\$ (16,557.00)	-3.19%
1000.50.580.1200	Travel, Special Education	\$ 500.00	\$ 500.00	\$ -	0.00%
	Travel to workshops, conferences, PPT meetings, Academy Work Program				
1000.50.580.2110	Travel, Social Workers	\$ 500.00	\$ 400.00	\$ (100)	-20.00%
	Travel to outplacements, home visits, schools, PPTs & conferences				
1000.50.580.2140	Travel, Psychological Services	\$ 200.00	\$ 150.00	\$ (50)	-25.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2150	Travel, Speech & Hearing Services	\$ 100.00	\$ 500.00	\$ 400	400.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2400	Travel, School Administration	\$ 900.00	\$ 900.00	\$ -	0.00%
	Director's and secretaries travel to workshops, conferences and PPTs				
TOTAL		\$ 827,156.00	\$ 893,813.00	\$ 66,657.00	8.06%

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.611.1115	Instructional Supplies, Computer Education	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
	Computer supplies and software including AAC devices, iPad apps for				
	OT/PT, touchscreen chromebooks, device repairs				
1000.50.611.1200	Instructional Supplies, Special Education	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
	Including but not limited to materials to support students with disabilities -				
	adaptive vocational supplies, supplies for extended school year				
	program, occupational therapy and speech and language supplies, etc.				
1000.50.611.2110	Instructional Supplies, Social Workers	\$ 625.00	\$ 500.00	\$ (125)	-20.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2140	Instructional Supplies, Psychological Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2150	Instructional Supplies, Speech & Hearing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: language development materials and				
	program books				
1000.50.611.2210	Instructional Supplies, Program Improvement	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	Academy, transition classroom supplies, related services				
	supplies				

Coventry Public Schools					
2024 - 2025 Budget					
Pupil & Staff Support Services					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.690.1200	Other Supplies, Special Education	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
	Rating scales and systems, assessments, scoring keys, diagnostic kits,				
	child record forms, etc.				
1000.50.690.2150	Other Supplies, Speech & Hearing	\$ 100.00	\$ -	\$ (100)	-100.00%
	Student supplies				
1000.50.690.2400	Other Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	General office supplies				
TOTAL		\$ 39,725.00	\$ 39,500.00	\$ (225)	-0.57%

Coventry Public Schools	
2024 - 2025 Budget	

2024 - 2025 Budget	
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<p>Pupil & Staff Support Services</p>	
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700 SERIES - EQUIPMENT

		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.739.1200	Special Education Instructional Equipment	\$ 5,000.00	\$ 14,300.00	\$ 9,300	186.00%
	Provides for new alternative education equipment				
TOTAL		\$ 5,000.00	\$ 14,300.00	\$ 9,300	186.00%

<div> <div>Coventry Public Schools</div> <div>2024 - 2025 Budget</div> <div>Pupil & Staff Support Services</div> <div>800 SERIES - OTHER</div> </div>					
		2023-24	2024-25		
ACCOUNT #	DESCRIPTION	Approved	Requested	Inc./Dec	Inc./Dec
1000.50.810.1200	Dues & Fees, Special Education	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, Social Workers	\$ 400.00	\$ 1,120.00	\$ 720	180.00%
	Expenditures for professional training and development.				
1000.50.810.2400	Dues & Fees, Administration	\$ 500.00	\$ 600.00	\$ 100	20.00%
	Expenditures for subscriptions, professional training, and development.				
TOTAL		\$ 2,300.00	\$ 3,120.00	\$ 820	35.65%

Physical Plant and Facilities

Proposed Budget for 2024-2025

When developing the Warehouse budget, our primary focus was addressing the escalating expenses related to material costs, utilities, and contractual commitments.

In the current budget year, significant spikes in Sewer service and disposal services accounts compared to the previous fiscal period. This rise is attributed to the increasing cost from the Town water and sewer and contracted costs from waste management. Both the Custodial supplies (612) and Maintenance supplies (613) accounts reflect larger increases this year compared to previous years, because of the higher costs of materials then over the past year.

Another increase in the budget pertains to the Contracted service account (430). There has been a notable uptick in contract expenditures over the past year compared to historical trends. To mitigate these increases in the upcoming years, we plan to collaborate with contractors to secure multiple-year contracts, aiming to curtail the impact of larger increases over the next couple of years.

Coventry Public Schools							
2024-2025 Fiscal Year Budget							
WAREHOUSE							
100 SERIES - SALARIES							
		Current Year	Proposed	Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.112.2600	Non-Certified Salaries, Plant Operation & Maintenance Services	6.0	6.0	\$ 396,166.00	\$ 410,075.00	\$ 13,909	3.51%
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime,						
	Supervisor Coverage						
TOTAL SALARIES		6.0	6.0	\$ 396,166.00	\$ 410,075.00	\$ 13,909	3.51%

Coventry Public Schools					
2024-2025 Fiscal Year Budget					
WAREHOUSE					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2023-24</u> <u>Approved</u>	<u>2024-25</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 434,050.00	\$ 417,271.00	\$ (16,779.00)	-3.87%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 44,000.00	\$ 49,500.00	\$ 5,500.00	12.50%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services	\$ 38,100.00	\$ 41,500.00	\$ 3,400.00	8.92%
	Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling				
1000.60.430.2600	Contracted Services	\$ 209,718.00	\$ 214,077.00	\$ 4,359.00	2.08%
	Plant Operation & Maintenance Services				
	Fire Pump and Generator Preventative Maintenance	\$ 3,900.00	\$ 4,200.00	\$ 300.00	7.69%
	Cross Connection Inspection	\$ 650.00	\$ 650.00	\$ - .00	0.00%
	Pest Control	\$ 3,116.00	\$ 3,116.00	\$ - .00	0.00%
	Wheelchair Lift Maintenance	\$ 1,100.00	\$ 1,100.00	\$ - .00	0.00%
	Water Testing/Lab Services	\$ 9,100.00	\$ 9,100.00	\$ - .00	0.00%
	Water Systems Operation - CGS/GHR/CNH/CHS	\$ 6,520.00	\$ 6,825.00	\$ 305.00	4.68%
	Safety Training and Support	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	Sprinkler Testing	\$ 3,105.00	\$ 3,210.00	\$ 105.00	3.38%
	Septic Tank Cleaning	\$ 4,800.00	\$ 5,200.00	\$ 400.00	8.33%
	Fire Damper Inspection (SynergyOne)	\$ 4,000.00	\$ 4,000.00	\$ - .00	0.00%
	Exhaust Duct Cleaning (SynergyOne)	\$ 4,390.00	\$ 4,390.00	\$ - .00	0.00%
	Energy Management Service Contract (ABS)	\$ 7,125.00	\$ 7,345.00	\$ 220.00	3.09%
	HVAC Maintenance	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	13.33%
	Zee Medical	\$ 350.00	\$ 350.00	\$ - .00	0.00%
	State of Connecticut, Department of Health	\$ 1,735.00	\$ 1,735.00	\$ - .00	0.00%
	FASD	\$ 16,435.00	\$ 16,435.00	\$ - .00	0.00%
	Vulcan Security Technologies	\$ 17,600.00	\$ 17,600.00	\$ - .00	0.00%
	DSCI	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	Kropp	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%

	Lift inspection	\$ 725.00	\$ 725.00	\$ - .00	0.00%
	Security items	\$ 6,000.00	\$ 6,000.00	\$ - .00	0.00%
	Supreme Forest wood chips	\$ 5,200.00	\$ 5,600.00	\$ 400.00	n/a
	Phones/Communication				
	Leases/Rentals				
	Copier	\$ 100.00	\$ 100.00	\$ - .00	0.00%
	Mop Rentals	\$ 4,590.00	\$ 4,726.00	\$ 136.00	2.96%
	Schooldude Web-based programs-Facilities & Maintenance Direct, Commun	\$ 8,527.00	\$ 8,845.00	\$ 318.00	3.73%
	Vehicle Maintenance				
	Van - PSSS	\$ 2,900.00	\$ 2,900.00	\$ - .00	0.00%
	Van - Facilitites	\$ 2,200.00	\$ 2,200.00	\$ - .00	0.00%
	Other				
	Asbestos Management Plan Update	\$ 3,950.00	\$ 4,125.00	\$ 175.00	4.43%
	Curb repairs	\$ 600.00	\$ 600.00	\$ - .00	0.00%
	Contingency	\$ 20,000.00	\$ 20,000.00	\$ - .00	0.00%
	Additional Considerations	\$ 50,000.00	\$50,000.00	\$ - .00	0.00%
	Sewage snake and camera	\$9,500.00	\$5,400.00	\$ (4,100.00)	N/A
	Remodel bathroom for accessibility	\$20,000.00	\$20,000.00	\$ - .00	0.00%
	Fire door replacemnent at the high school	\$10,000.00	\$5,100.00	\$ (4,900.00)	-49.00%
	Carpet for auditorium	\$10,500.00	\$19,500.00	\$ 9,000.00	85.71%
TOTAL		\$ 725,868.00	\$ 722,348.00	\$ (3,520.00)	-0.48%

Coventry Public Schools					
2024-2025 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.520.2600	Property & Liability Insurance, Plant Operation & Maintenance Services	\$ 217,451.00	\$ 223,826.00	\$ 6,375	2.93%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 8,520.00	\$ 8,520.00	\$ -	0.00%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 1,500.00	\$ 2,200.00	\$ 700	46.67%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff				
	between buildings and attending workshops				
TOTAL		\$ 227,471.00	\$ 234,546.00	\$ 7,075	3.11%

Coventry Public Schools					
2024-2025 Fiscal Year Budget					
WAREHOUSE					
600 SERIES - SUPPLIES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.612.2600	Custodial Supplies	\$ 63,700.00	\$ 72,500.00	\$ 8,800	13.81%
1000.60.613.2600	Maintenance Supplies	\$ 89,300.00	\$ 94,200.00	\$ 4,900	5.49%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 269,837.00	\$ 269,837.00	\$ -	0.00%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 3,800.00	\$ 4,300.00	\$ 500	13.16%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 15,100.00	\$ 15,400.00	\$ 300	1.99%
TOTAL		\$ 441,737.00	\$ 456,237.00	\$ 14,500	3.28%

Coventry Public Schools					
2024-2025 Fiscal Year Budget					
WAREHOUSE					
700 SERIES - EQUIPMENT					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.739.2600	Replacement of custodial and maintenance equipment	\$ 5,500.00	\$ 5,800.00	\$ 300	5.45%
TOTAL		\$ 5,500.00	\$ 5,800.00	\$ 300	5.45%

Coventry Public Schools					
2024-2025 Fiscal Year Budget					
WAREHOUSE					
800 SERIES - OTHER					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.810.2600	Dues & Fees, Plant Operation & Maintenance Services	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
TOTAL		\$ 1,200.00	\$ 1,200.00	\$ -	0.00%

Central Office
Proposed Budget for FY2024-2025

Dear Board of Education Members,

The Central Office budget includes adjustments from current funding levels in certain accounts that are forecasted to have surpluses/deficits in FY2024. A 4.25% increase in our Health Insurance premium rates is reflected in this initial proposal, final renewal premiums will be negotiated in the spring of 2024. The Boards' contribution into the Coventry Pension Plan has been increased by 3% and includes a contribution for food service staff. Workers' Compensation also includes a 3% increase over the current year's premium. The request for Student Transportation includes a 10% increase based on the low-bidder for Transportation Services for FY25. The Diesel Fuel request would allow for the purchase of 35,000 gallons at \$3.06 per gallon.

The proposed 2024-2025 budget for the Educational Technology Department serves to support all stakeholders throughout the Coventry Public Schools Learning community with access to required tools and resources required for each and every individual, while fostering safe and equitable access.

The majority of the Educational Technology budget is focused in the 430 (Contracted Services) and 611 (Supplies) account. Our 430 account includes district-wide renewals for all major programs including financial systems, staffing, teacher evaluation, curriculum, filtering, disaster recovery, multi-factor authentication (MFA), and other technology systems. CrowdStrike, which is a joint purchase with the town for EDR (Endpoint Detection & Response) accounts for the bulk of the increase (99.14% of the account's overall increase). Our 611 account focuses on individually assigned devices to ensure continuity of programming. The increase in this line can be attributed to device purchasing, for which we are adding a portion of an additional grade of devices per our district obsolescence plan.

With an ever increasing reliance on technology as integral to the daily operations of both students and staff, the proposed Educational Technology budget allows us to continue to provide a high level of service and equitable access to all stakeholders.

Robert Carroll
Director of Finance & Operations

Catherine E. Drury
Director of Educational Technology

Coventry Public Schools							
CENTRAL OFFICE							
100 SERIES - SALARIES							
		Current Year	Proposed	Current Year	Proposed		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.111.2210	Certified Salaries, Improvement of Instruction	1.0	1.0	\$ 179,893.00	\$ 183,491.00	\$ 3,598.00	2.00%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 234,600.00	\$ 241,638.00	\$ 7,038.00	3.00%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 141,719.00	\$ 144,553.00	\$ 2,834.00	2.00%
	*Business Manager						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 133,569.00	\$ 137,576.00	\$ 4,007.00	3.00%
	*Director of Education Technology						
1000.70.112.2310	Non-Certified Salaries, Board of Education			\$ 6,600.00	\$ 7,000.00	\$ 400.00	6.06%
	*Board Clerk/Minute Taker						
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.0	2.0	\$ 139,528.00	\$ 143,505.00	\$ 3,977.01	2.85%
	*Secretaries, Sub Calling, Overtime and Summer Help						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.0	\$ 180,290.00	\$ 186,431.00	\$ 6,141.00	3.41%
	*Bookkeepers, Overtime and Mail Courier						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration			\$ 100.00	\$ 100.00	\$ -	0.00%
TOTAL SALARIES		8.0	8.0	\$ 1,016,299.00	\$ 1,044,294.00	\$ 27,995.00	2.75%

Coventry Public Schools					
CENTRAL OFFICE					
200 SERIES - BENEFITS					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.210.2520	Health Insurance	\$ 3,754,471.00	\$ 3,874,572.00	\$ 120,101.00	3.20%
	*Premiums & insurance waivers, Medical, Dental, Life Insurance,				
	A D & D				
1000.70.220.2520	Social Security	\$ 297,577.00	\$ 300,685.00	\$ 3,108.00	1.04%
1000.70.221.2520	Medicare	\$ 264,962.00	\$ 281,314.00	\$ 16,351.99	6.17%
1000.70.230.2520	Retirement (Pension)	\$ 579,573.00	\$ 630,515.00	\$ 50,942.00	8.79%
	*Pension plan for non-certified employees, annuity for certified				
	employees				
1000.70.250.2520	Unemployment Compensation	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33%
1000.70.251.2520	Tuition Reimbursement	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
1000.70.260.2520	Workers' Compensation Insurance	\$ 123,279.00	\$ 124,175.00	\$ 896.00	0.73%
TOTAL		\$ 5,049,862.00	\$ 5,241,261.00	\$ 191,399.00	3.79%

Coventry Public Schools					
CENTRAL OFFICE					
400 SERIES - CONTRACTED SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.430.2320	Contracted Services, Central Office Administration	\$ 8,000.00	\$ 11,305.00	\$ 3,305.00	41.31%
	*Copier service & maintenance, video taping of BOE meetings				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 6,750.00	\$ 7,500.00	\$ 750.00	11.11%
	*Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 246,149.00	\$ 309,620.00	\$63,471.00	25.79%
	Adobe, Atlas Rubicon, CEN, CES, Charter Communications, ClassLink, Core Switch, Crowdstrike,				
	DUO, EdPuzzle, E-rate, Ekahau, Finals site, Fortigate, Frontier, Frontline, G- Suite, GoDaddy,				
	Google, Illuminate Education, Intrado/SchoolMessenger, Keeper, LogMeIn, Marcia Brenner Associates,				
	Microsoft, Padlet, Pear Deck, PowerSchool, RAS Technology, School Gate Guardian,				
	Securly, sqlReports, SyAM, Tyler Technologies, Vivi, WANRack, WeVideo, Whalley				
TOTAL		\$ 260,899.00	\$ 328,425.00	\$67,526.00	25.88%

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.510.2700	Student Transportation, Transportation Services	\$ 1,293,552.00	\$ 1,422,907.00	\$ 129,355.00	10.00%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 17,500.00	\$ 16,812.00	\$ (688.00)	-3.93%
1000.70.531.2320	Postage, Central Office Administration	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	*District-wide mailings				
1000.70.540.2320	Advertising, Central Office Administration	\$ 100.00	\$ 100.00	\$ -	0.00%
	*Advertising to fill staff vacancies				
1000.70.550.2320	Printing, Central Office Administration	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	-28.57%
	*Stationary, Town Newsletter and other misc forms				
1000.70.550.2510	Printing, Fiscal & Business Services	\$ 175.00	\$ 175.00	\$ -	0.00%
	*Business Office forms, W-2, envelops				
1000.70.560.1300	Tuition, Adult Education	\$ 28,024.00	\$ 28,305.00	\$ 281.00	1.00%
	*Alternative program for drop-outs, potential drop-outs and other				
	children who, for a variety of reasons may not be successful in the				
	mainstream				
1000.70.580.2210	Travel, Improvement of Instructional Services	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*Travel expenses for staff attending program improvement				
	conferences and workshops as required by the Superintendent to				

Coventry Public Schools					
CENTRAL OFFICE					
500 SERIES - OTHER SERVICES					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	meet BOE goals and understand new research findings to improve				
	instruction and curriculum				
1000.70.580.2310	Professional Development, Board of Education	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	*Board member registration expenses to attend CT Association for Boards				
	of Education Conferences				
1000.70.580.2320	Travel, Central Office Administration	\$ 8,250.00	\$ 8,250.00	\$ -	0.00%
1000.70.580.2510	Travel, Fiscal & Business Services, Educational Technology	\$ 1,500.00	\$ 1,750.00	\$ 250.00	16.67%
TOTAL		\$ 1,373,101.00	\$ 1,501,299.00	\$ 128,198.00	9.34%

Coventry Public Schools

CENTRAL OFFICE

600 SERIES - SUPPLIES

		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.611.2210	Instructional Supplies, Improvement of Instructional Services	\$ 43,000.00	\$ 43,000.00	\$ -	0.00%
	*Supplies for in-service training				
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$ 119,608.00	\$ 146,682.00	\$ 27,074.00	22.64%
	*District-wide toner for centralized printing; cables and connectors; replace daily use				
	equipment including headphones, keyboards, mice and projector bulbs; inventory control supplies				
	including tape, labels, permanent markers, office supplies, ID Badge supplies; Chromebooks				
1000.70.626.2700	Gasoline & Diesel, Transportation Services	\$ 100,350.00	\$ 99,450.00	\$ (900.00)	-0.90%
	*Fuel for buses				
1000.70.642.2320	Library Books & Periodicals, Central Office Administration	\$ 600.00	\$ 600.00	\$ -	0.00%
	*Materials for system-wide curriculum changes & purchase of programs				
1000.70.690.2210	Other Supplies, Improvement of Instructional Services	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
	*In-service training to improve instructional techniques				
1000.70.690.2310	Other Supplies, Board of Education	\$ 4,750.00	\$ 3,500.00	\$ (1,250.00)	-26.32%
	*BOE Staff Recognition (e.g., at Board meetings, annual spring retirement event,				
	sympathy dish gardens)				
1000.70.690.2320	Other Supplies, Central Office Administration	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
	*Office Supplies, Staff and Student Recognitions specific to district initiatives				
1000.70.690.2510	Other Supplies, Fiscal & Business Services	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33%
	*Copy paper, envelopes, check stock, misc. Office Supplies				
TOTAL		\$ 297,108.00	\$ 323,032.00	\$ 25,924.00	8.73%

Coventry Public Schools					
CENTRAL OFFICE					
800 SERIES - OTHER					
		2023-24	2024-25		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%
	*Seminars & conferences for teachers and staff				
1000.70.810.2310	Dues & Fees, Board of Education	\$ 15,500.00	\$ 15,500.00	\$ -	0.00%
	*CT Assoc. for Boards of Education Dues, CT Assoc. for Boards				
	of Education Meetings, Other staff development activities				
1000.70.810.2320	Dues & Fees, Central Office Administration	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
	*CT Assoc. of Public School Superintendents,				
	American Assoc. of School Administrators, N.E. Assoc. of Schools				
	Executives, Univ. of Region Superintendents Assoc., National Staff				
	Develop Council, CAS Elementary, Conference & Seminar Fees				
1000.70.810.2510	Dues & Fees, Fiscal & Business Services	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	*CT Assoc. of School Business Officials, ASBO				
1000.70.810.2580	Dues & Fees, Administrative Technology	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	*Expenditures for professional development to advance training in				
	PowerSchool and for imbedding technology applications into instruction				
	ASCD, CECA, CEN, CoSN, CTETL, ISTE				
TOTAL		\$ 37,625.00	\$ 37,625.00	\$ -	0.00%

**Hale Early Education Center
Proposed Budget for the 2024-2025 School Year**

The Hale Early Education Center (HEEC), in accordance with district goals and the HEEC mission, educates 3 and 4-year-old children with special needs. Children with special needs are integrated into all seven HEEC classrooms. Educating these children in regular classroom settings enhances their overall development while enabling staff to provide additional support in targeted areas of need.

Lois Hasty, Ph.D.,
Preschool Special Education Coordinator

Coventry Public Schools							
2024 - 2025 Budget							
Hale Early Education Center							
100 SERIES - SALARIES							
ACCOUNT #	DESCRIPTION	Current Year FTE	Proposed FTE	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.90.111.1200	Certified Salaries, Special Education	3.00	3.00	\$ 224,950.00	\$ 233,291.00	\$ 8,341	3.71%
1000.90.111.2400	Certified Salaries, Administration	0.70	0.70	\$ 66,528.00	\$ 68,524.00	\$ 1,996	3.00%
TOTAL	CERTIFIED SALARIES	3.70	3.70	\$ 291,478.00	\$ 301,815.00	\$ 10,337	3.55%
1000.90.112.1200	Non-Certified Salaries, Special Education	4.62	6.62	\$ 109,842.00	\$ 156,991.92	\$ 47,150	42.93%
TOTAL	NON-CERTIFIED SALARIES	4.62	6.62	\$ 109,842.00	\$ 156,991.92	\$ 47,150	42.93%
TOTAL SALARIES		8.32	10.32	\$ 401,320.00	\$ 458,806.92	\$ 57,487	14.32%