



Superintendent's Recommended FY2025 Budget

January 11, 2024 - BOE Presentation

Coventry Board of Education



Mission Statement

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

Adopted: March 2017

Board of Education Goals

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

Adopted: March 2017



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Fiscal Year 2024-2025 Budget Proposal

\$ 31,069,841 - Total

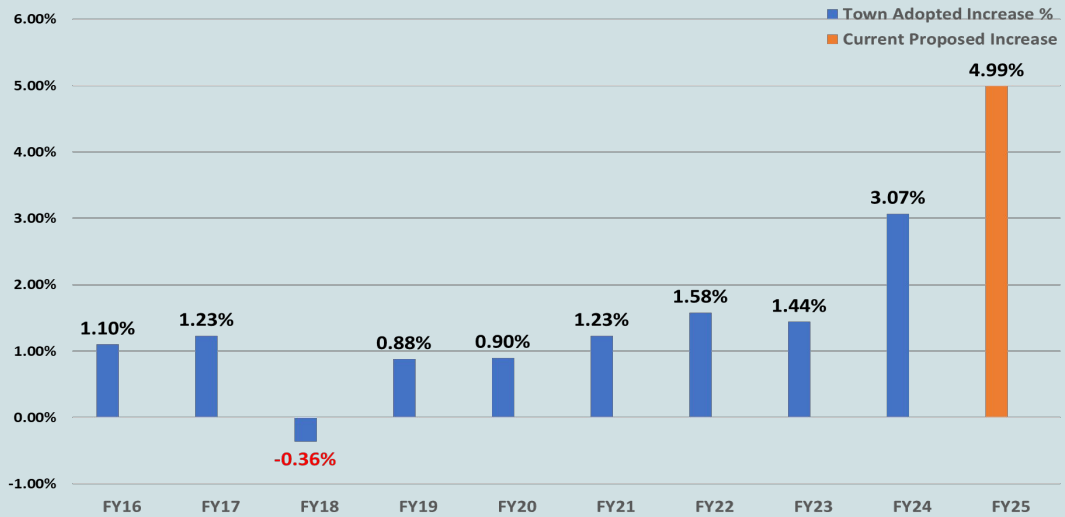
\$ 1,475,511 - Increase over FY24

4.99% - Increase over FY24



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Budget Percentage History



FY21 - Pandemic Year - No 2020 Referendum

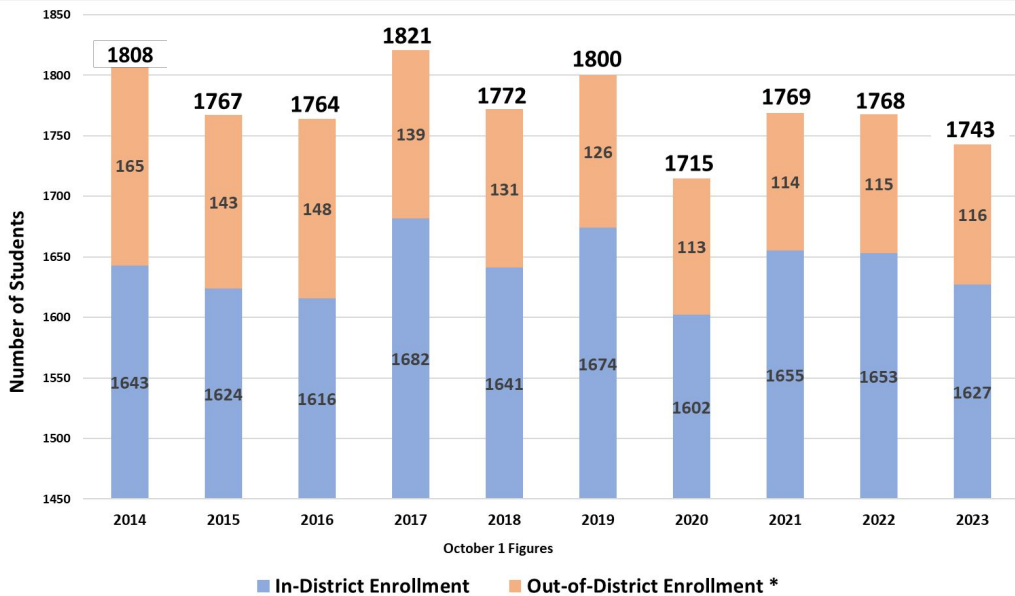
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The Budget and Inflation

- Over the last 9 years, the budget has increased by an **average of 1.23%** per year, while inflation (over 9 years) has averaged **2.58% per year**.
- Items impacted by inflation:
 - Contracted Services + \$ 72,825
 - Transportation + \$212,319
 - Instructional Supplies + \$ 44,694
 - Cust/Maint Supplies + \$ 13,700

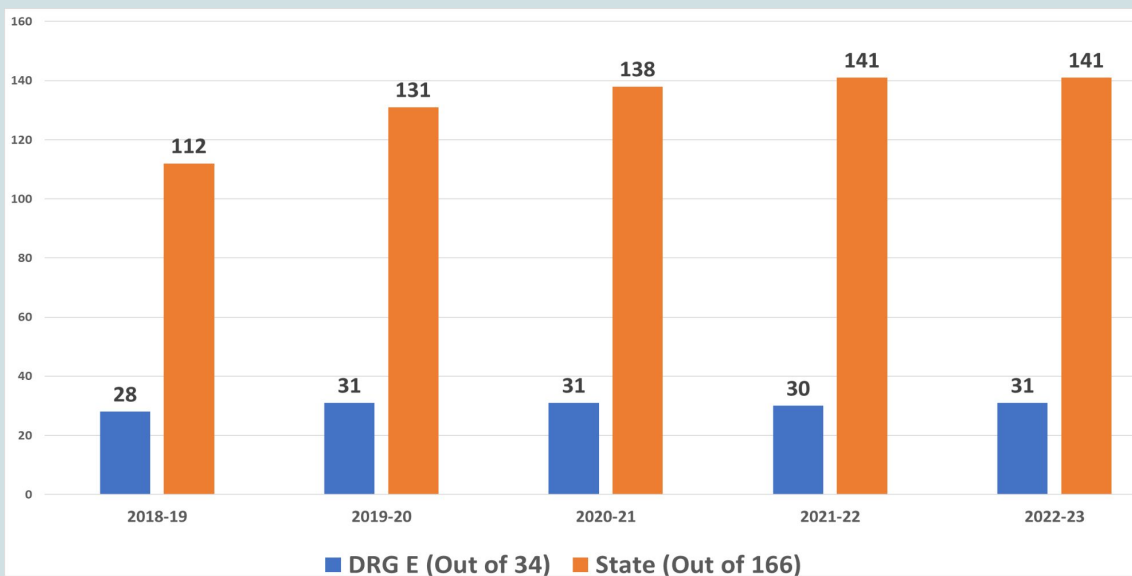
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Student Enrollment

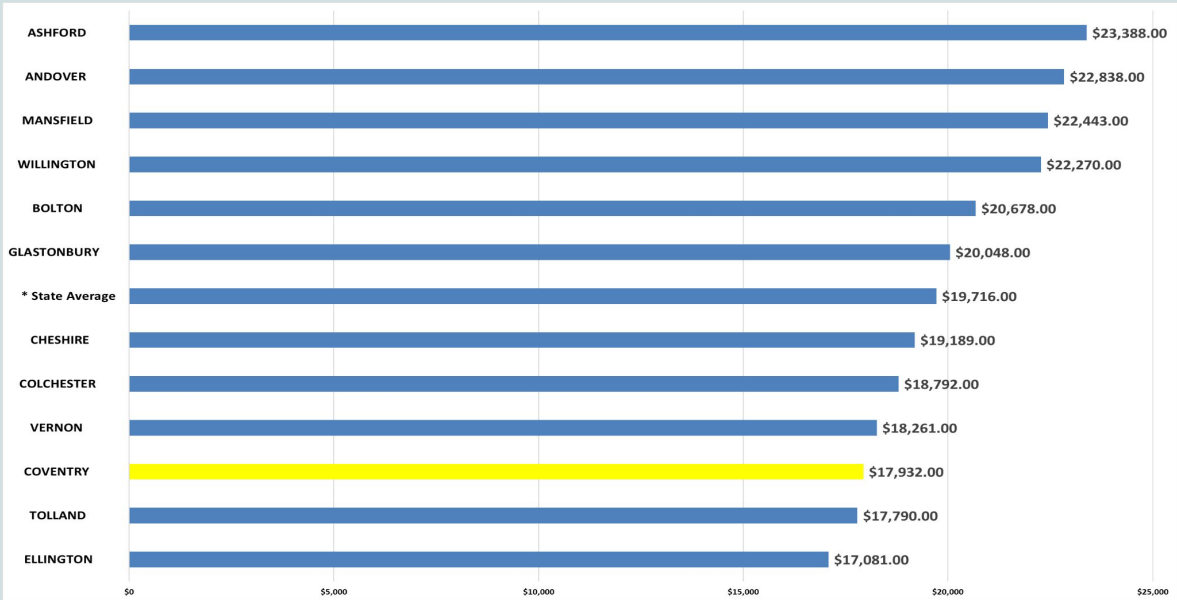


* Totals include all students for which the district may be fiscally responsible, e.g., special education outplacements, magnet school students, trade school students, etc.

Net Current Expenditure Per Pupil (NCEP)

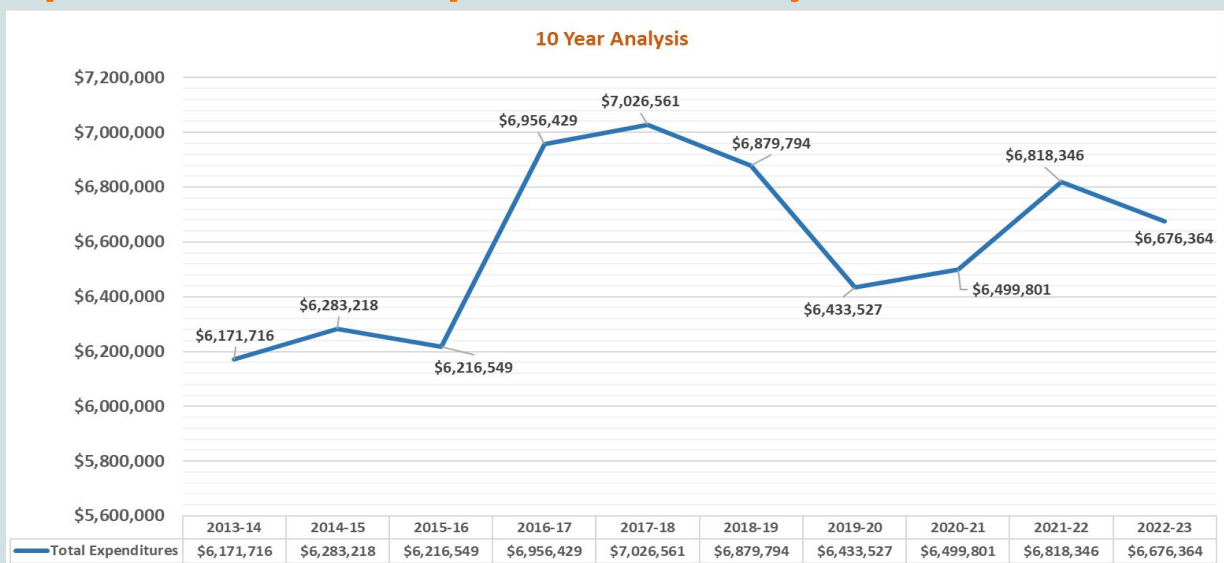


2022-2023 Net Current Expenditure Per Pupil (NCEP)



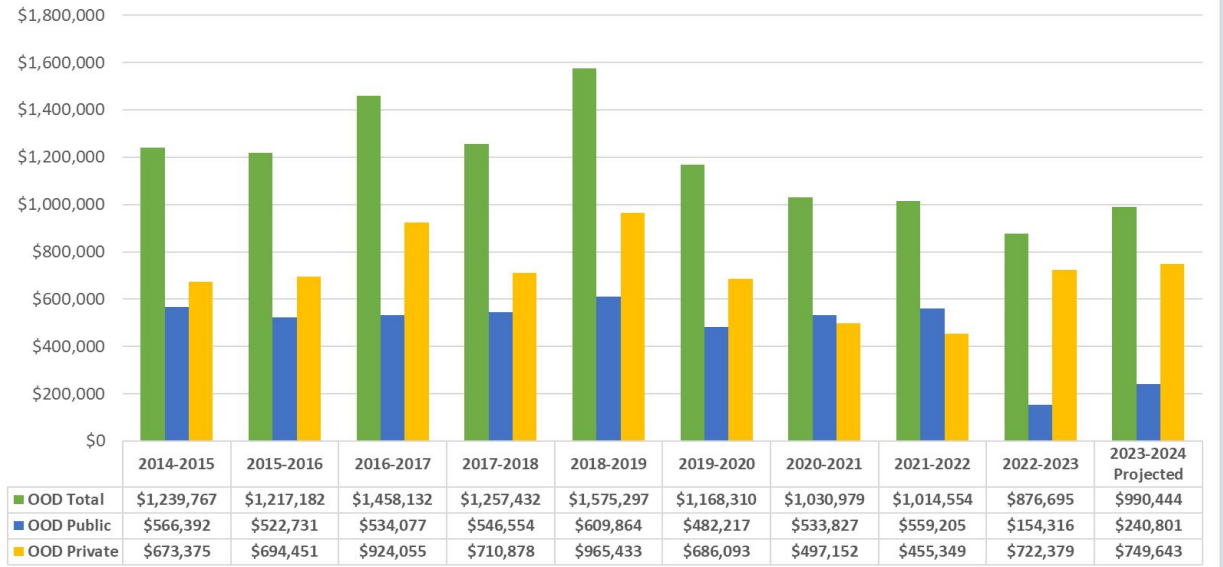
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Special Education Expenditure History - Per ED001/EFS



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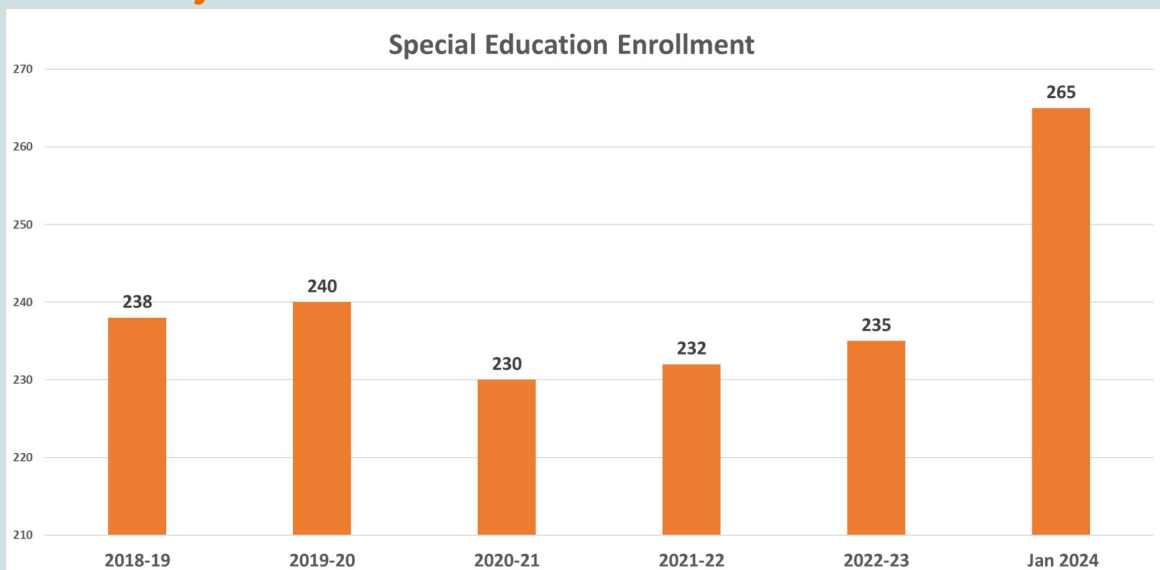
Special Education Out of District Tuition Cost – Excluding Excess Cost Grant



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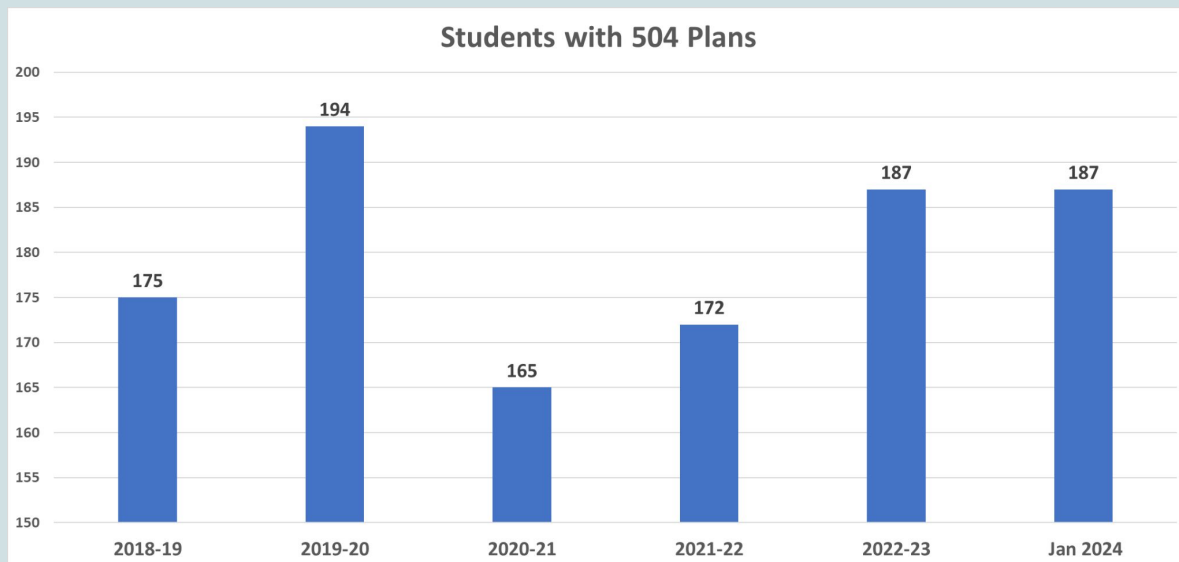
Intensity of Needs

22-23 State Average = 17.15%



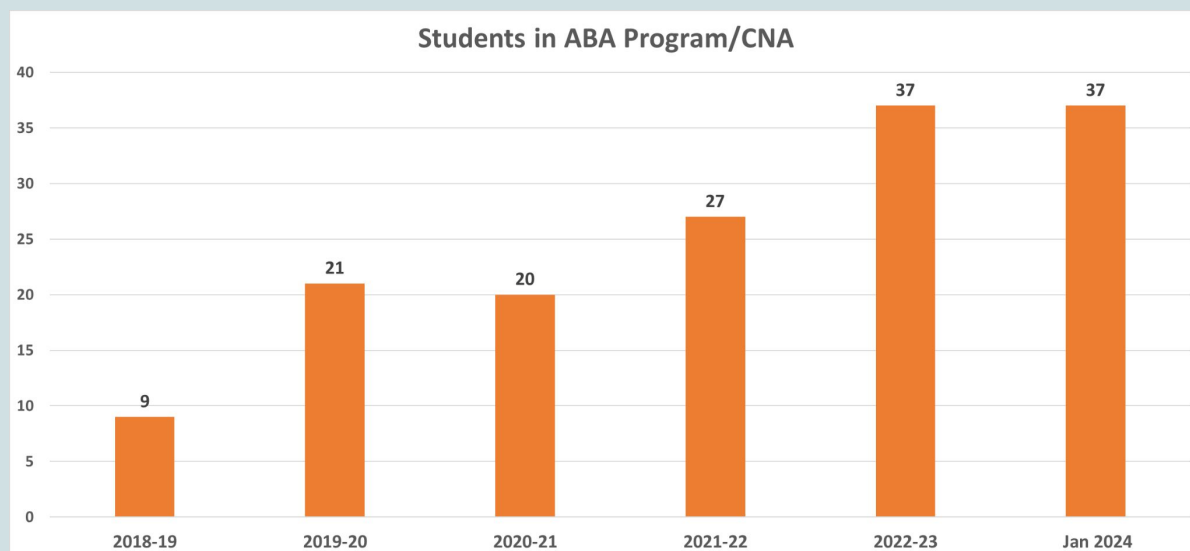
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Intensity of Needs



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Intensity of Needs



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Additional Funding Sources (Grants) FY2022 - FY2024 and Beyond

ACS - Hach High School Chemistry Classroom Grant	\$2,972	Multi-Media School Security Competitive Grant	\$242,791
ARP/ESSER	\$565,920	NASA - CT Space Grant	\$2,011
ARP ESSER - Dual Credit Enrollment Grant	\$20,000	NASA - Out of this World! Science Day	\$1,495
ARP ESSER - Homeless Children & Youth	\$4,014	Open Choice - Academic and Social Support	\$53,042
ARP/IDEA	\$78,664	Open Choice - Acceptance Rate	\$4,950
ARPA Right to Read	\$60,000	Open Choice - Educational Enhancement	\$4,950
ARPA School Mental Health Specialist Grant	\$123,700	PEGPETIA Grant	\$24,300
Connecticut Reading Association	\$3,250	Perkins V	\$51,755
ESSER II	\$509,677	School Readiness	\$396,900
ESSER II - Special Education Recovery Activities Grant	\$72,150	School Readiness - Enrollment-Based Grant	\$26,880
Excellence in Volunteerism (Northrop Grumman)	\$500	School Readiness - Quality Enhancement	\$11,643
Flanagan Bullying Prevention	\$2,000	Smart Start - 2 grants (over 10 years)	\$2,475,000
Funds For Teacher	\$13,390	Special Education Stipends	\$35,000
High Dosage Tutoring Grant	\$88,000	Title IV	\$30,000
HVAC Grant	\$6,602,148	Total	\$11,517,102
Increasing Educator Diversity Grant	\$10,000		

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Expense Reduction Efforts

- Adopted an Academic Return on Investment approach to decision making, with Administrators participating in a year-long training program
- Initiated an application approval process to prevent purchasing of multiple applications that serve the same purpose
- Developed our own district-wide curriculum in science and social studies aligned to standards and implemented with high quality vetted online resources, decreasing the need for textbooks by increasing the use of free online resources/diminished textbook purchases
- Utilized current staff to drive athletes using district van, reducing transportation costs.
- Increased use of electronic communication to reduce mailing/printing (report cards, program of study, parent communications)
- Developed programs which keep students in district (e.g., ABA, Coventry Academy, RISE)
- Implemented use of 3D printing to reduce the cost of signage replacement throughout the district
- Marketed specialized programs to draw tuition-in students to Coventry

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Expense Reduction Efforts

- Worked with vendors to negotiate pricing, avoiding paying extra for unused features
- Contracted for solar installation
- Joined ECHIP (Eastern Connecticut Health Insurance Program)
- Required High Deductible Health Plan for most new hires
- Installed LED lighting district wide
- Installed energy efficient boilers and controls at GHR and CGS
- Combined contracts for all fire related items
- Repaired HVAC, piping, and electrical in-house
- Refined in-house Intervention Programs, ensuring delivery of quality instruction with fidelity
- Implemented professional development to train teachers on Tier 1 interventions
- Implemented Training the Trainer model
- Reduced transportation costs (regular and special education)
- Completed installations/updates on technology systems in-house whenever possible

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District Refinements

- Positive Behavioral Interventions and Supports (PBIS) - School Store (CGS)
 - Supports students' behavioral, academic, social, emotional, and mental health
 - Improves social emotional competence, academic success, and school climate
 - Creates positive, predictable, equitable, and safe learning environments
- Play-Based Learning Mandate in Kindergarten (CGS)
 - Required by Public Act 23-101 §§ 20 - each school board is to provide play-based learning during the instructional time of each regular school day for students in kindergarten
 - Requires teachers to incorporate resources and materials that will foster play
 - Assist with the cost of creative play materials such as crafting materials, pretend play items, and items for culminating projects.

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District Refinements

- Math Interventionists 2.0 FTE (CGS and GHR)
 - CGS: Increase the ability to meet the needs of student populations by increasing the number of programs offered to support specific areas for intervention
 - GHR: 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

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Math Interventionist

All students (K-5) are now taught by a certified teacher and there are a variety of programs to personalize learning to the needs of each student.

	Percent of Students Serviced (K-5)	Percent of Students with a Certified Teacher (K-5)	Programs Offered
2020-2021	14.5%	55%	1
Added a Math Interventionist at CGS and GHR with grant funding 21-22			
2021-2022	16%	86%	1-2
2022-2023	17%	98%	2
2023-2024	20%	100%	3-5

Math interventionists also support Tier 1 instruction by providing push-in support during Eureka math daily.

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District Refinements

- BrainPop Digital Resource (CNH)
 - Used as a creative way to explain difficult concepts
 - Supports core and supplemental subjects
- Business U Accounting Software (CHS)
 - Allow CHS to transition from traditional textbooks to online accounting and business resources
 - Includes resources that are up to date accounting and business management software currently in use in business careers/industry
- Fintron U Personal Finance Software (CHS)
 - Allow CHS to transition from traditional textbooks to online finance and business resources and align to the University of Bridgeport dual enrollment course

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District Refinements

- Behavior Support Technicians (BST) 2.0 FTE (PSSS)
 - Able to implement treatment plans customized to students' needs
 - Works as a member of the crisis response team to promote student engagement, cooperation, and safe student behavior
 - Implement strategies that focus on decreasing maladaptive behaviors and increasing social, communication, and adaptive skills
- Certified Nurse Assistant (CNA) 1.0 FTE (PSSS)
 - Provides services that are beyond the scope of our para-educators
 - Trained to provide intensive supervision relative to overall health and well-being
- Speech and Language Pathologist (SLP) .2 FTE (PSSS)
 - Support the growing need
 - Will balance the overall workload relative to caseloads

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Fiscal Impact - Refinements

➤ Positive Behavioral Interventions and Supports (PBIS) - School Store (CGS)	\$990
➤ Play-Based Learning Mandate in Kindergarten (CGS)	\$3,500
➤ Math Interventionists 2.0 FTE (CGS and GHR)	\$116,733
➤ BrainPop Digital Resource (CNH)	\$1,964
➤ Business U Accounting Software (CHS)	\$2,495
➤ Fintron U Personal Finance Software (CHS)	\$1,295
➤ Behavior Support Technicians (BST) 2.0 FTE (PSSS)	\$7,948
➤ Certified Nurse Assistant (CNA) 1.0 FTE (PSSS)	\$24,045
➤ Speech and Language Pathologist (SLP) .2 FTE (PSSS)	\$18,968

Total \$177,938

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Other Budget Considerations



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Full Time Equivalent (FTE) Impact



Operating Budget Refinements

- ❖ 2.0 Math Interventionists (CGS/GHR)
 - ❖ 2.0 Behavior Support Technicians (BST) (PSSS)
 - ❖ 1.0 Certified Nurse Assistant (CNA) (PSSS)
 - ❖ .2 Speech and Language Pathologist (SLP) (PSSS)
-
- ❖ 5.2 Total FTE Refinements

Reductions

- ❖ <2.0> Para-Educator Positions (BSTs will replace)

Total Refinements FTE Impact - Operating Budget

- ❖ 3.2 Total FTE Impact

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

- **Certified Salaries:** Salaries that include contracted wages with bargaining units
 - Teachers and Administrators
- **Non Certified Salaries:** Salaries contracted with non-certified bargaining units and unaffiliated employees
 - Secretaries; Custodian/Maintenance; Para-educators; Nurses; Non-Union Support
- **Certified Temporary Salaries:** Costs for work performed by employees who are hired on a temporary or substitute basis
- **Health Insurance:** Premium percentage paid by BOE to maintain health insurance plan for district employees
- **Pension:** This valuation reflects a change in the actuarial assumption used for investment rate of return and mortality improvement.
- **Contracted Services:** Building maintenance, software
- **Regular Education Transportation:** Contractual obligation to transport students to and from school
- **Instructional Supplies:** Consumable materials used in the classroom
- **Equipment:** Expenditures for initial, additional, or replacement equipment items
- **All other objects:** Extra Curricular Salaries; Other Equipment; Athletic Salaries; Non-Certified Temporary Salaries; Social Security; Medicare; Unemployment; Compensation; Tuition Reimbursement; Workers Compensation; Pupil Services; Instructional Improvement; Sewer Services; Disposal Services; Special Education Transportation; Athletic Trips; Telephone; Postage; Advertising; Printing; Travel; Custodial Supplies; Maintenance Supplies; Gasoline & Diesel; Textbooks; Workbooks; Library Books & Periodicals; Other Supplies; Dues And Fees; Athletic Subsidy; Assemblies & Graduation

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

	\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$691,100	2.34%
Non Certified Salaries	\$263,205	0.89%
Certified Temporary Salaries	\$71,000	0.24%
Health Insurance	\$120,101	0.40%
Pension	\$50,942	0.17%
Contracted Services	\$72,825	0.25%
Regular Education Transportation	\$129,355	0.44%
Instructional Supplies	\$44,694	0.15%
Equipment	\$20,471	0.07%
All Other Objects	\$173,439	0.59%
Subtotal Increases	\$1,637,132	5.54%

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Major Budget Drivers - Decreases

- **Tuition:** Tuition for students attending magnet schools & special education outplacements

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Major Budget Drivers - Decreases

	\$ Decrease to Budget	% Decrease to Budget
Tuition	\$ <161,621>	<0.55%>
Subtotal Increases	\$ 1,637,132	5.54%
Total	\$ 1,475,511	4.99%

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Accolades - District

- 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 CABE'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 CABE 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 CABE Master Board of Education Members
- GHR Teacher awarded "Excellence in Elementary School Teaching Award" by the Connecticut Science Teachers Association (CSTA) (2023-24)
- HEEC Para-educator - Anne Marie Murphy Para-educator of the Year Award - State Semifinalist
- 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
- GHR Achieved "School of Distinction" (Next Gen Accountability System) 2022-23
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Teacher awarded CT Reading Association Award of Excellence (2021)
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:
 - Moving from Compliance to Coherence Conference
 - CT Reading Association Conference
 - CCSU Literacy Essentials Conference
 - UConn ECE Professional Development Training
 - Teachers of Critical Language Selection Committee
 - CT Music Educators Association
 - Early Career Educator Conference
 - New England League of Middle Schools
 - ATOMIC Conference
 - NCTM Conference
 - LearnZillion Teachfest
 - UConn iPad Conference
 - CSDE Performance Matters Conference
 - MA Music Educators Association All-State Conference
 - CEN Annual Conference
 - ATMNE Conference
 - CECA/CASL Conference
 - National Conference for NSTA

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01/03/24

Accolades - Students recognized in the following ways:

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

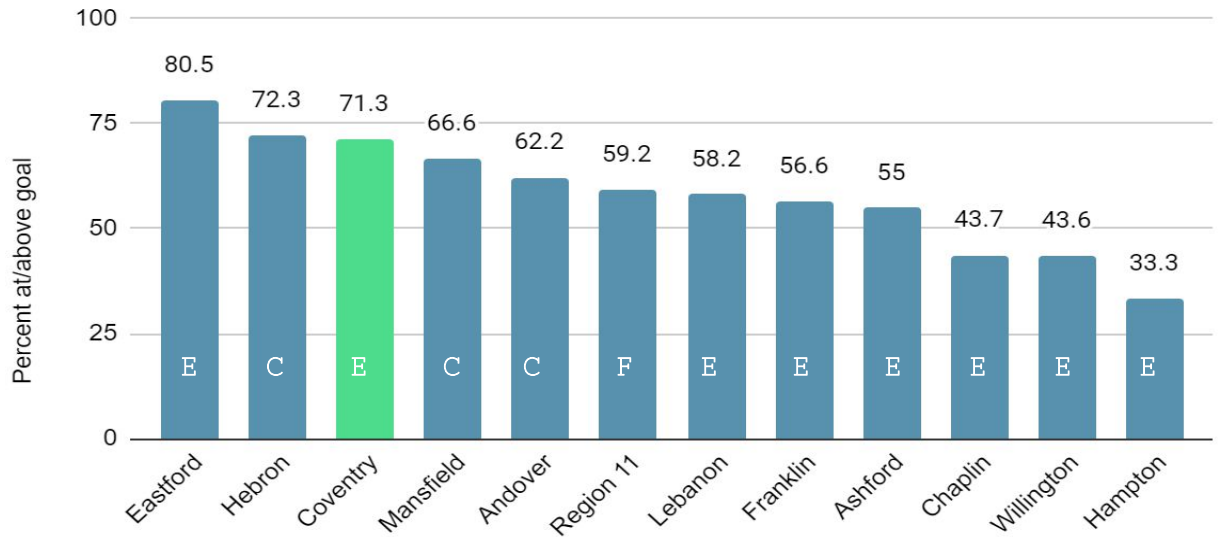
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Student Achievement



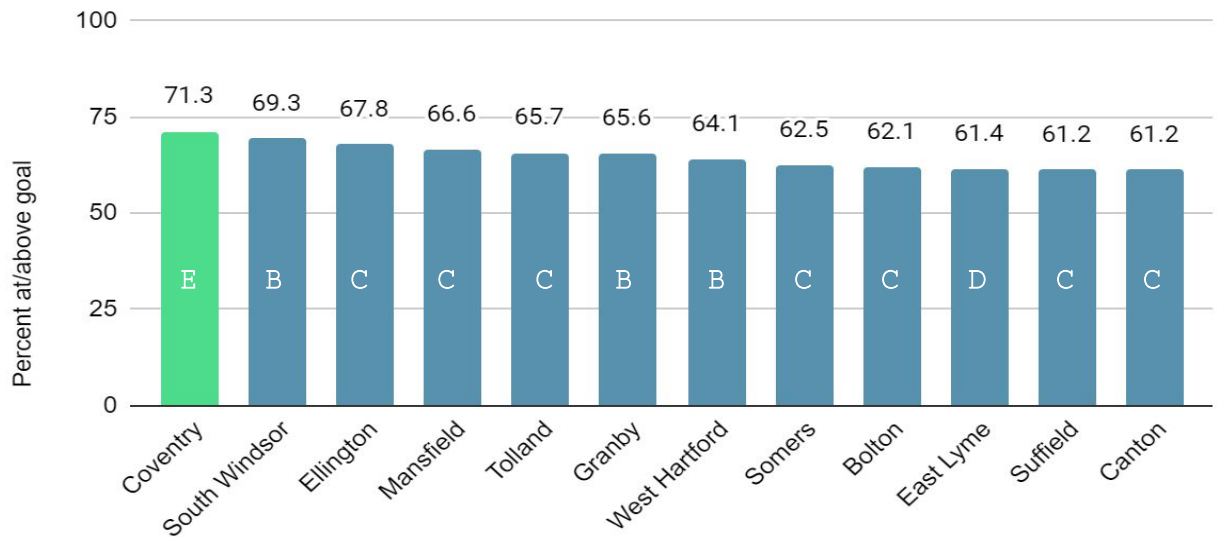
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2023 SBAC ELA Surrounding Towns Achievement Data



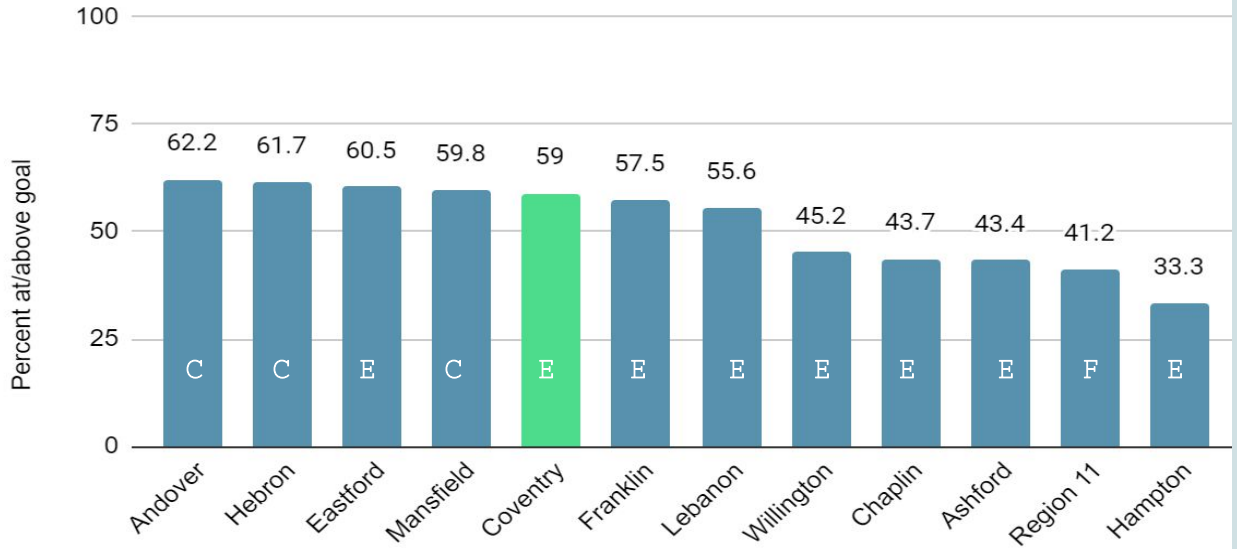
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2023 SBAC ELA High Performing Districts Achievement Data



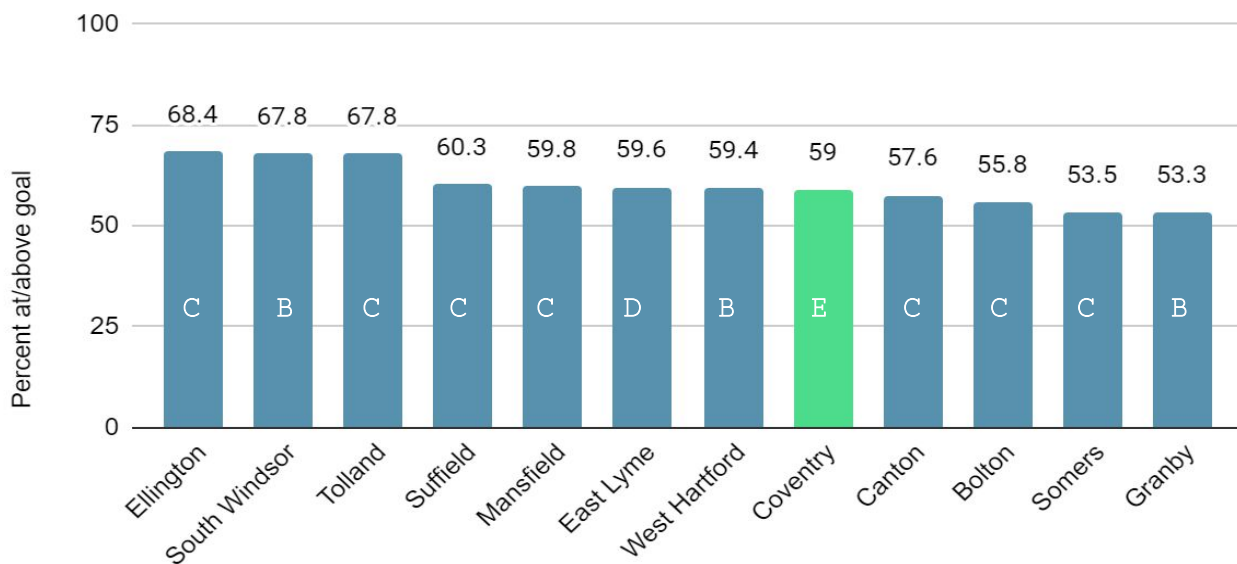
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2023 SBAC Math Surrounding Towns Achievement Data



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2023 SBAC Math High Performing Districts Achievement Data



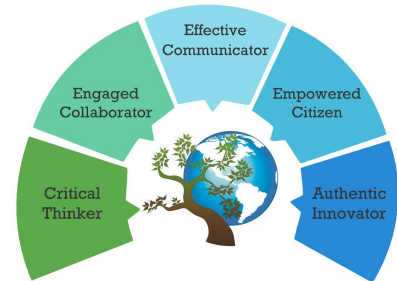
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Coventry Public Schools

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

Coventry Public Schools Portrait of the Graduate Competencies



Critical Thinker	Engaged Collaborator	Effective Communicator	Empowered Citizen	Authentic Innovator
<ul style="list-style-type: none"> • Critical analysis • Research proficiency • Critical evaluation of information • Creative problem-solving • Logical reasoning • Ability to synthesize information 	<ul style="list-style-type: none"> • Open & honest, respectful • Feedback • Positive & constructive • Teamwork & collaboration • Empathy • Respect for the group • Shared responsibility • Problem-solving • Conflict resolution 	<ul style="list-style-type: none"> • Oral & written communication • Active listening • Persuasion • Negotiation • Collaboration • Teamwork • Problem-solving • Conflict resolution 	<ul style="list-style-type: none"> • Civic responsibility • Global awareness • Environmental stewardship • Social justice • Community service • Leadership • Problem-solving • Conflict resolution 	<ul style="list-style-type: none"> • Creativity • Innovation • Problem-solving • Critical thinking • Research proficiency • Logical reasoning • Creative problem-solving • Logical reasoning