



# Coventry Public Schools

Learn, Grow, Succeed

## **Proposed Budget Fiscal Year 2024-2025**

**Dr. David J. Petrone, Superintendent**  
**March 28, 2024**



# Coventry Board of Education

Our Leaders

## **Board of Education Members**

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*Superintendent of Schools*

**Michele Mullaly**

*Director of Teaching and Learning*

**Robert Carroll**

*Director of Finance and Operations*

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To: Coventry Town Council  
From: Coventry Board of Education  
Date: January 30, 2024  
Re: Proposed Fiscal Year FY2025 Budget

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The Coventry Board of Education presents its proposed budget for Fiscal Year 2025 for the Coventry Public Schools.

On January 11, 2024, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2025. The Board reviewed his proposal, discussed student education and achievement responsibilities, and listened to community feedback regarding education services and academic programs.

On January 25, 2024, the Board made and passed the following motion: “To approve a FY25 budget request of \$30,974,700 to send to the Town Council.” This is a 4.66% increase over the current year’s budget.

The recommendations enclosed provide a budget that honors our school district’s vision, mission, and goals for Coventry’s students. The proposal covers our contractual obligations, provides for facilities maintenance, and supports state and federal requirements. It takes into consideration the fiscal realities of student bus transportation increases, health insurance premium increases, contract costs, state mandates, and maintenance and supply costs of aging buildings.

In closing, please know, the Board takes seriously its responsibility to provide a budget that is a blend of long-term strategic planning for educational services for all of Coventry’s students and their academic achievement, while respecting the challenges of education learning environments and economics of current times.

The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry’s students as we work together to serve our community.

Sincerely,

Jennifer E. Beausoleil  
Coventry Board of Education, Chairperson



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.

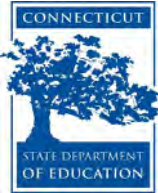
Based on an estimate of births      Based on children already born      Based on students already enrolled

\*\* < 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
<b>Total Enrollment:</b>		<b>1,627</b>																

\* 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 21<sup>st</sup> 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
<b>SALARIES</b>								
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%
<b>TOTAL FOR SALARIES</b>		\$ 18,097,887	\$ 18,740,974	\$ 7,775,060	\$ 18,695,267	\$ 19,779,968	1,038,994	5.54%
<b>BENEFITS</b>								
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	\$ 598,496	18,923	3.26%
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%
<b>TOTAL FOR BENEFITS</b>		\$ 5,027,929	\$ 5,049,862	\$ 2,500,170	\$ 5,006,758	\$ 5,209,242	159,380	3.16%
<b>PROFESSIONAL SERVICES</b>								
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%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>		\$ 324,262	\$ 313,400	\$ 143,986	\$ 327,721	\$ 335,260	21,860	6.98%
<b>PROPERTY SERVICES</b>								
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	\$ 725,663	9,703	1.36%
<b>TOTAL FOR PROPERTY SERVICES</b>		\$ 1,124,388	\$ 1,232,110	\$ 696,754	\$ 1,218,563	\$ 1,233,934	1,824	0.15%



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
<b>OTHER SERVICES</b>								
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%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 2,769,105	\$ 2,878,111	\$ 1,266,441	\$ 2,858,576	\$ 2,938,126	60,015	2.09%
<b>SUPPLIES</b>								
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%
<b>TOTAL FOR SUPPLIES</b>		\$ 1,057,892	\$ 1,149,125	\$ 647,984	\$ 1,149,425	\$ 1,218,268	69,143	6.02%
<b>EQUIPMENT</b>								
739	OTHER EQUIPMENT	\$ 106,765	\$ 40,613	\$ 6,586	\$ 40,613	\$ 61,084	20,471	50.41%
<b>TOTAL FOR EQUIPMENT</b>		\$ 106,765	\$ 40,613	\$ 6,586	\$ 40,613	\$ 61,084	20,471	50.41%
<b>OTHER</b>								
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%
<b>TOTAL FOR OTHER</b>		\$ 177,123	\$ 190,135	\$ 116,420	\$ 190,135	\$ 198,818	8,683	4.57%
<b>TOTAL FOR BUDGET</b>		\$ 28,685,351	\$ 29,594,330	\$ 13,153,403	\$ 29,487,057	\$ 30,974,700	1,380,370	4.66%

Coventry Public Schools  
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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  
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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	\$17,847.00	(\$2,390.00)	-11.81%
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	\$3,354,965.00	\$159,102.00	4.98%

Coventry Public Schools  
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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%

Coventry Public Schools  
Location Summary  
2024-2025

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	\$598,496.00	\$18,923.00	3.26%
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	\$247,080.00	\$931.00	0.38%
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	\$8,573,888.00	\$359,268.00	4.37%

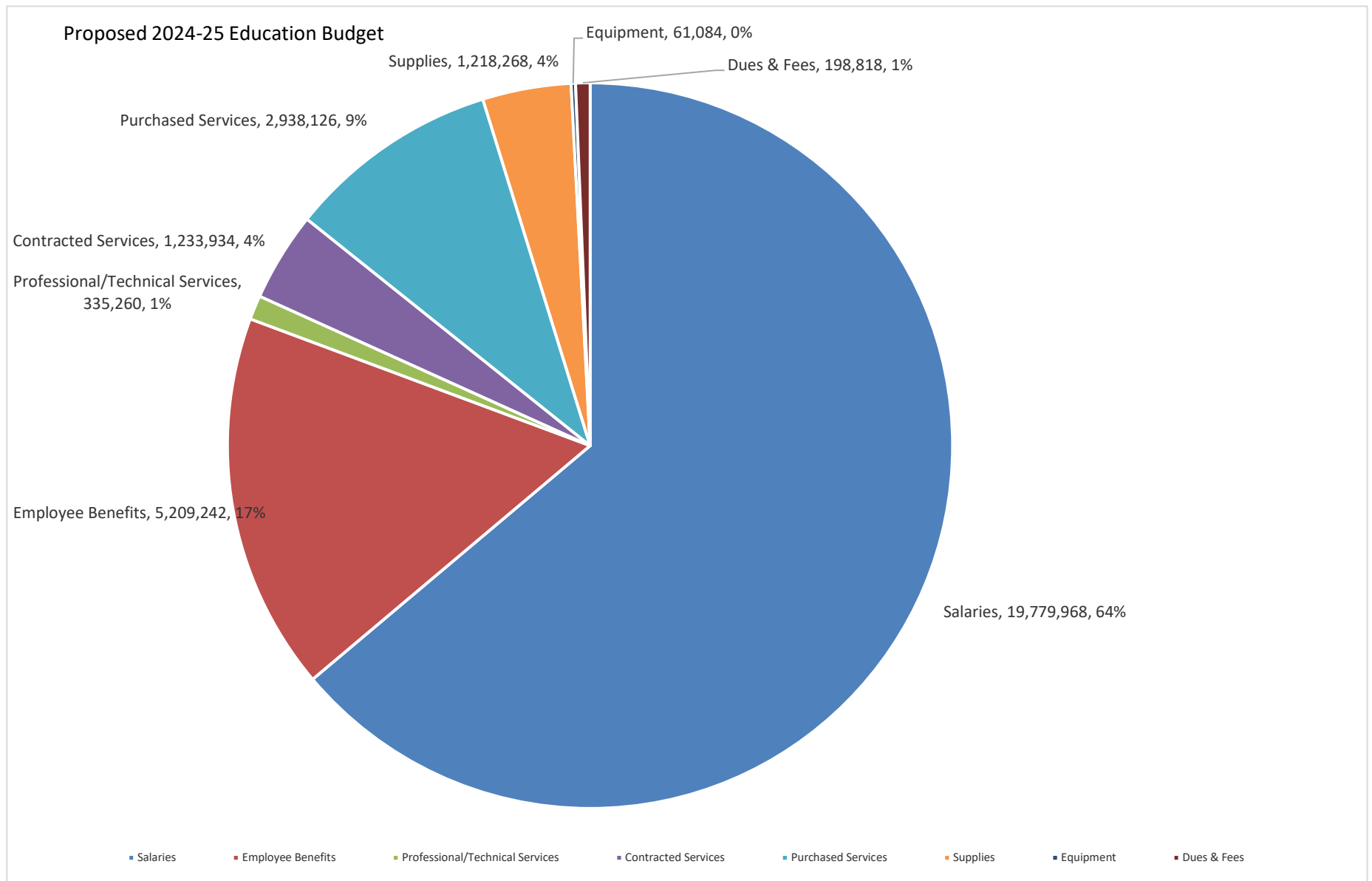
Coventry Public Schools  
Location Summary  
2024-2025

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	\$30,974,700.00	\$1,380,370.00	4.66%

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	5,209,242	159,380	3.16%
	Personnel Subtotal	<u>23,125,815</u>	<u>23,790,836</u>	<u>24,989,210</u>	<u>1,198,374</u>	<u>5.04%</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	1,233,934	1,824	0.15%
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>5,985,490</u>	<u>181,996</u>	<u>3.14%</u>
	Budget Total	<u><u>28,685,351</u></u>	<u><u>29,594,330</u></u>	<u><u>30,974,700</u></u>	<u><u>1,380,370</u></u>	<u><u>4.66%</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**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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	\$ 18,923	3.26%	Projected 3% Increase
250	UNEMPLOYMENT COMP	\$ (5,000)	-33.33%	
251	TUITION REIMBURSEMENT	\$ 5,000	33.33%	Contractual Increase
260	WORKERS' COMP	\$ 896	0.73%	Projected 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	\$ 9,703	1.36%	
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%	Projected 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%	
<b>TOTAL</b>		<b>\$ 1,380,370</b>	<b>4.66%</b>	



<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
<b>General Fund</b>				
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
<b>IDEA - Part B - 611</b>	\$ 369,458	\$ 376,260	\$ 374,242	\$ 388,791	\$ 403,406
<b>IDEA - Part B - 619 Preschool</b>	\$ 21,155	\$ 21,215	\$ 21,275	\$ 21,775	\$ 22,951
<b>Competitive School Readiness</b>	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881
<b>Title III</b>	\$ 1,288	\$ 1,611	\$ 1,661	\$ 1,639	\$ 2,108
<b>Title II</b>	\$ 29,069	\$ 26,265	\$ 25,736	\$ 27,018	\$ 33,406
<b>Title I</b>	\$ 141,997	\$ 75,530	\$ 76,616	\$ 97,716	\$ 145,216
<b>Title IV - Part A</b>	\$ 10,000	\$ 10,234	\$ 10,000	\$ 10,000	\$ 10,573
<b>Smart Start</b>	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
<b>School Readiness</b>	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300