



Coventry Public Schools

Learn, Grow, Succeed

Proposed Budget Fiscal Year 2024-2025

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



Coventry Board of Education

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

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.

** < 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 | \$ 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% |
| TOTAL FOR BENEFITS | | \$ 5,027,929 | \$ 5,049,862 | \$ 2,500,170 | \$ 5,006,758 | \$ 5,209,242 | 159,380 | 3.16% |
| 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 | \$ 725,663 | 9,703 | 1.36% |
| TOTAL FOR PROPERTY SERVICES | | \$ 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 |
|---------------------------------|--------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| 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 | \$ 30,974,700 | 1,380,370 | 4.66% |

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 | \$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
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% |

Coventry Public Schools
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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% |

Coventry Public Schools
Location Summary
2024-2025

| 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% |

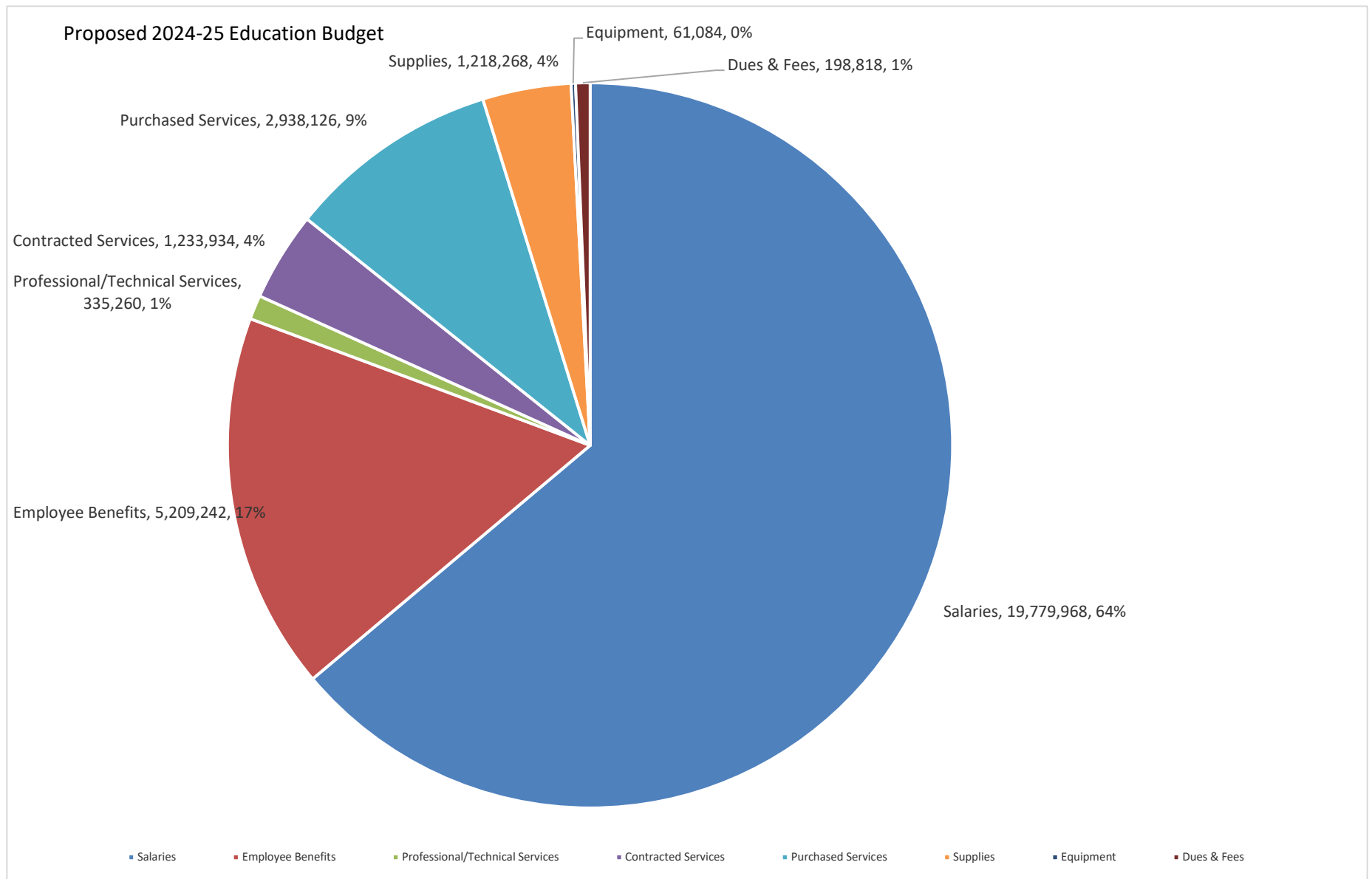
Coventry Public Schools
Location Summary
2024-2025

| 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

| 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 | \$ 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% | |
| TOTAL | | \$ 1,380,370 | 4.66% | |

| <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 | \$17,847.00 | (\$2,390.00) | -11.81% |
| | 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 | \$1,868.00 | \$189.00 | 11.26% |
| | 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 | \$42,843.00 | (\$5,072.00) | -10.59% |

| 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 instrcution & 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 | | | | | | | |
| ACCOUNT # | DESCRIPTION | Current Year FTE | Proposed FTE | Current Year AMOUNT | Proposed AMOUNT | Inc/Dec | Inc/Dec |
| 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 | | | | | |
| ACCOUNT # | DESCRIPTION | Current Year AMOUNT | Proposed AMOUNT | Inc/Dec | Inc/Dec |
| 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 and Language Services; evaluations required by PPT; specialized services mandated by the students' IEPs; and specialized counseling | \$ 74,414.00 | \$ 73,921.00 | \$ (493.00) | -0.66% |
| | 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% |
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| 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 | | | | |
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| 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 | | | | |
| | | | | | |
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| | | | | | |
| 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 |
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| Coventry Public Schools | | | | | |
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| 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 | | | | |
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| 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 | | | | |
| | | | | | |
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| TOTAL | | \$ 39,725.00 | \$ 39,500.00 | \$ (225) | -0.57% |
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| 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 | | | | |
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| 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% |

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|--------------|---|----------------------|----------------------|----------------------|---------------|
| | 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% |
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| 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 | | | | |
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| 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% |
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| TOTAL | | \$ 441,737.00 | \$ 456,237.00 | \$ 14,500 | 3.28% |
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| Coventry Public Schools | | | | | |
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| 2024-2025 Fiscal Year Budget | | | | | |
| WAREHOUSE | | | | | |
| 700 SERIES - EQUIPMENT | | | | | |
| | | 2023-24 | 2024-25 | | |
| ACCOUNT # | DESCRIPTION | Approved | Requested | Inc/Dec | Inc/Dec |
| 1000.60.739.2600 | Replacement of custodial and maintenance equipment | \$ 5,500.00 | \$ 5,800.00 | \$ 300 | 5.45% |
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| 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% |
| | *Director of Finance and Operations | | | | | | |
| | | | | | | | |
| 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 Educational 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% |
| | *Executive Assistant, Secretary | | | | | | |
| | | | | | | | |
| 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% |
| | *Payroll, Human Resource, Accounts Payable/Receivable | | | | | | |
| | | | | | | | |
| 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 | \$ 598,496.00 | \$ 18,923.00 | 3.26% |
| | *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 | \$ 5,209,242.00 | \$ 159,380.00 | 3.16% |

| Coventry Public Schools | | | | | |
|------------------------------------|--|---------------|---------------|--------------|---------|
| CENTRAL OFFICE | | | | | |
| 300 SERIES - PROFESSIONAL SERVICES | | | | | |
| | | 2023-24 | 2024-25 | | |
| ACCOUNT # | DESCRIPTION | Approved | Requested | Inc/Dec | Inc/Dec |
| 1000.70.330.2310 | Legal & Audit, Board of Education | \$ 124,726.00 | \$ 137,511.00 | \$ 12,784.99 | 10.25% |
| | *Annual audit, negotiations & consulting fees | | | | |
| | | | | | |
| 1000.70.333.2210 | Instructional Improvement, Improvement of Instructional Services | \$ 30,000.00 | \$ 30,000.00 | \$ - | 0.00% |
| | *Resources and Supplies for Curriculum | | | | |
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| TOTAL | | \$ 154,726.00 | \$ 167,511.00 | \$ 12,784.99 | 8.26% |

| 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 | \$ 247,080.00 | \$ 931.00 | 0.38% |
| | Adobe, Atlas Rubicon, CEN, CES, Charter Communications, ClassLink, Core Switch, | | | | |
| | 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 | | | | |
| | | | | | |
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| TOTAL | | \$ 260,899.00 | \$ 265,885.00 | \$ 4,986.00 | 1.91% |

| 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

| | |
|------------------------|--|
| 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> |
| 1000.70.739.2580 | Other Equipment, Administrative Technology | \$ 25,000.00 | \$ 25,000.00 | \$ - | 0.00% |
| | *Replacement and maintenance of computers, projectors, mounts, | | | | |
| | interactive boards, charging carts, audio components | | | | |
| | | | | | |
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| | | | | | |
| TOTAL | | \$ 25,000.00 | \$ 25,000.00 | \$ - | 0.00% |

| 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% |