



Coventry Public Schools

Learn, Grow, Succeed

Board of Education Proposed

FY2025 Budget

Special Town Meeting
May 28, 2024

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Fiscal Year 2024-2025 Budget Proposal Review

January 11 -
Superintendent's
Proposed Budget: **4.99%**

January 25 -
Board of Education's
Proposed Budget: **4.66%**

March - budget discussions
continued - Town Council
made reductions

April - based on Town
Council reductions, the BOE
proposed budget for the first
referendum on
May 7 = 3.99%

May 7 - Referendum Fails
Town Council further reduced
BOE budget
BOE second referendum
budget for **June 4 = 3.40 %**

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Budget Adjustments January - BOE Approved



| Budget Line # / Item | Original Budgeted Amount | New Budgeted Amount | Difference |
|----------------------|--------------------------|---------------------|------------|
| Moby Max | \$ 2,450 | \$1,868 | \$582 |
| Food Service Pension | \$ 32,019 | \$0 | \$32,019 |

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Budget Reductions - Town Council - April 2024



| Location | Line # / Item | Amount | | Location | Line # / Budget | Amount |
|----------|--------------------------|-------------|--|----------|---------------------------|-------------------|
| PSSS | Tuition & Transportation | \$ (37,253) | | CGS | CGS Piano | \$ 2,000 |
| DW | Crowdstrike | \$ (62,540) | | CHS | Wrestling Mats | \$ 11,000 |
| WH | Contracted Services | \$ 4,000 | | DW | Special Education Teacher | \$ 61,862 |
| WH | Heating Oil | \$ 13,260 | | TECH | K Chromebooks | \$ 16,400 |
| WH | Disposal Services | \$ 5,000 | | TECH | Padlet | \$ 3,090 |
| ADMIN | Pension | \$ 32,304 | | CNH | Intramurals | \$ 7,712 |
| ADMIN | Diesel Fuel | \$ 9,100 | | CHS | Equipment | \$ 2,000 |
| DW | Salary Adjustments | \$ 115,803 | | CHS | Equipment | \$ 2,184 |
| CHS | Travel | \$ 500 | | DW | Health Insurance | \$ 8,136 |
| CHS | Dues and Fees | \$ 2,100 | | DW | Dues & Fees | \$ 3,342 |
| | | | | | Total | \$ 200,000 |

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Budget Reductions - Town Council - May 2024



| Location | Line # / Item | Amount |
|----------|-----------------------------|-------------------|
| PSSS | Tuition & Transportation | \$ 67,000 |
| TECH | CrowdStrike | \$ 32,437 |
| TECH | Software | \$ 5,100 |
| CNH | ELA 1.0 | \$ 61,862 |
| CNH | Middle School Sports | \$ 5,304 |
| CHS | Freshman Sport (Volleyball) | \$ 3,297 |
| | Total | \$ 175,000 |

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Total Adjustments and Reductions

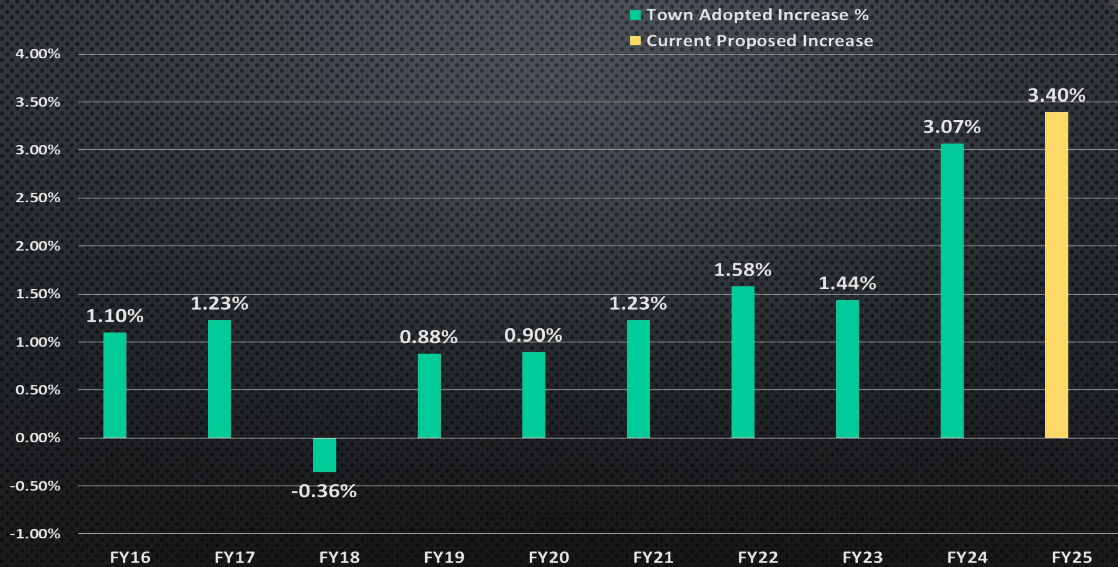


| Item | Amount |
|---|-------------------|
| BOE Reduction - Moby Max/Food Service Pension | \$ 32,601 |
| April Town Council Reduction - Operating Budget | \$ 200,000 |
| May Town Council Reduction - Operating Budget | \$ 175,000 |
| Total | \$ 407,601 |

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Budget Percentage History



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The Budget and Inflation

Over the last 9 years, the budget has increased by an **average of 1.23%** per year, while inflation (over 9 years) has averaged **2.86%** per year.



Contracted Services
+ \$ 27,616

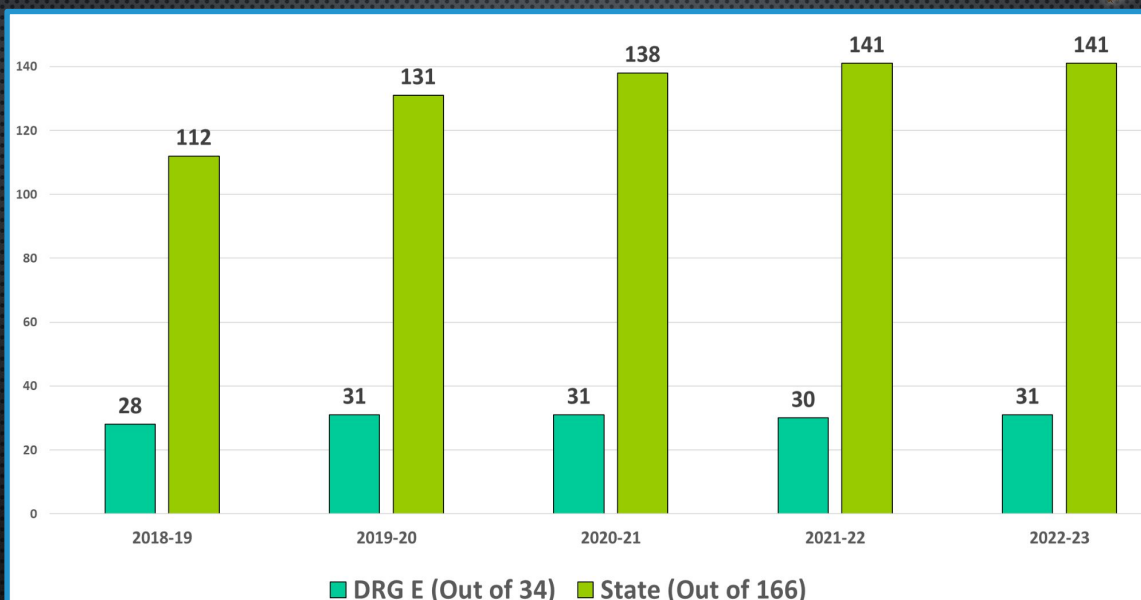
Transportation
+ \$ 292,030

Instructional Supplies
+ \$ 26,924

Cust/Maint Supplies
+ \$ 13,700

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Net Current Expenditure Per Pupil (NCEP)



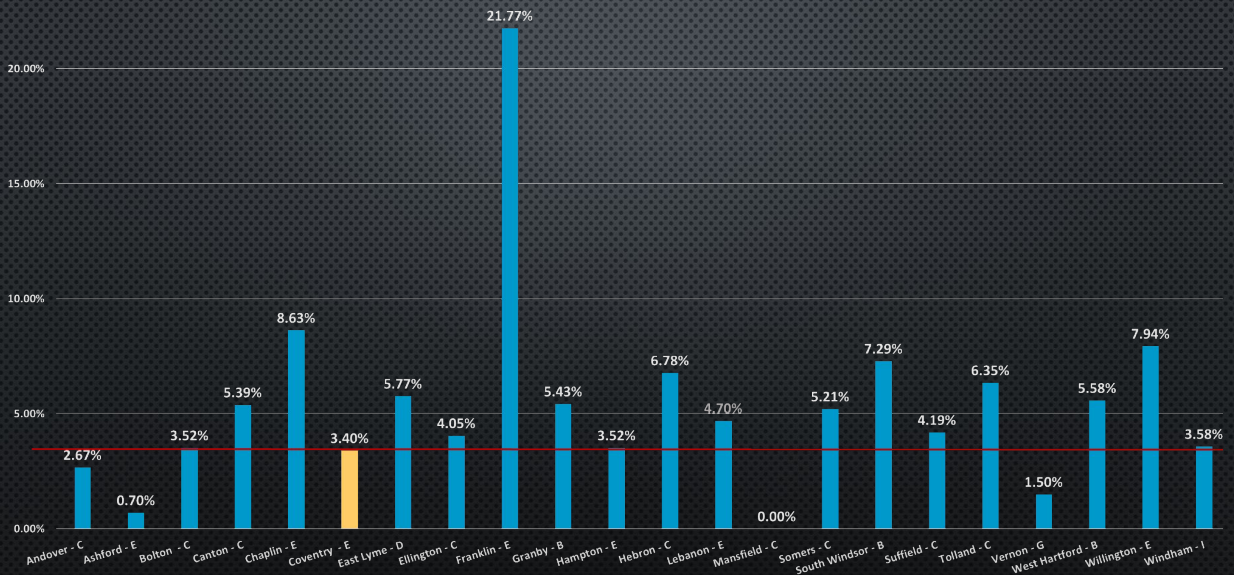
9

2022-2023 Net Current Expenditure Per Pupil (NCEP)



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FY25 Budgets - Percentage Increases - Town Comparison Data



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More Information Needed?

Website:

www.coventrypublicschools.org/boe/budget

Referendum: Tuesday, June 4

**Voting Location:
Fire Station 1755 Main Street**

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