



# Coventry Public Schools

Learn, Grow, Succeed

## Proposed Budget Fiscal Year 2025-2026

Hale Early Education Center

Coventry Grammar School

George Hersey Robertson School

Capt. Nathan Hale School

Coventry High School

Coventry Academy

Dr. David J. Petrone, Superintendent  
January 9, 2025



**Hale Early Education Center**

**Coventry Grammar School**

**George Hersey Robertson School**

**Capt. Nathan Hale School**

**Coventry High School**

**Coventry Academy**

# **Coventry Board of Education**

Our Leaders

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January 9, 2025

Dear Board of Education Members,

## Introduction

As we look ahead to the 2025-2026 school year, it is important for you to know that again this year a budget was developed with an eye on the current economic climate. However, it is a budget that is a strategic investment in the academic and social and emotional success of our students. It was developed to maintain the current highly impactful programs that are the foundation of our success and the reason behind our strong academic achievement. This budget, at a 5.27% increase over the FY25 budget, reflects our newly developed beliefs and district drivers and will ensure that we stay true to our portrait of the graduate competencies. Much time and energy was invested in the budget development to ensure that we were maximizing efficiencies by employing the Academic Return on Investment model when evaluating programs. As you spend the next few months reviewing this budget I believe you will see the thoughtful approach that was taken when it was constructed.

### The Mission

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

### 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.

### The Beliefs

Coventry's beliefs serve as guiding principles for our educators in carrying out our mission.

<b>Empowering Learners</b>	All students take ownership for their learning and achieve at high levels when provided with opportunities for choice and challenge.	
<b>Diversity &amp; Equity</b>	Our community is strengthened through equitable practices and an inclusive environment that embraces diversity and supports the academic & social and emotional well-being of all.	
<b>Belonging</b>	When individuals belong, feel safe and are valued, they thrive, are resilient, and can accomplish their goals.	
<b>Building Capacity</b>	Staff excel when given opportunities to innovate, utilize their expertise and demonstrate leadership.	
<b>Partnerships</b>	Common goals are created and achieved through community partnerships that celebrate diverse perspectives.	

### The Drivers

Coventry's drivers provide strategies to advance our work.

Deeper Thinking & Learning

Authentic Work

Collective & Individual Identity

## **District Refinements**

### Increase G.H. Robertson School Band Position by .2 FTE (Full Time Equivalent)

- The proposal to expand the band program to Grade 4 by increasing the band position's FTE from 0.8 to 1.0 aims to introduce students earlier to instrumental music, fostering stronger foundational skills and better preparation for middle school band programs. This change will provide Grade 4 students with homogeneous, instrument-specific lessons and a potential weekly "Half Band" session starting in January to enhance skill development. Grade 5 will benefit from a full-year band program, ensuring continuity and deeper learning. Improved scheduling efficiency and alignment with regional trends, where most districts start band in Grade 4, support the proposal. Additionally, the program aligns with Board of Education goals by enhancing student achievement, fostering community, and promoting a positive learning environment, ultimately enriching the educational experience for all involved.

### Restore Capt. Nathan Hale School (CNH) Athletic Subsidy

- Restoring the Athletic Subsidy will provide essential funding to support the comprehensive needs of athletic programming. By addressing critical areas such as officiating costs, awards, equipment, and uniforms, this program ensures that student-athletes can participate in a well-supported and equitable environment. These enhancements will not only improve the quality of the athletic experience but also foster school pride, team spirit, and community engagement. Restoring funds will empower the program to meet its full potential, promote physical fitness, and develop the leadership and teamwork skills that sports inherently provide.

### Reinstate CNH Athletics' Transportation

- Reinstating athletics' transportation funding to the 2023-2024 level, ensures comprehensive support for all athletic activities across three seasons. This funding is critical to providing safe and reliable transportation for approximately nine teams, enabling student-athletes to travel to practices, games, and competitions without logistical barriers. By maintaining this funding level, the program ensures equitable access to athletic opportunities for all participants while fostering team cohesion and community representation at events. Restoring transportation funding underscores a commitment to the holistic development of students through sports and reinforces the importance of accessibility and safety in athletic participation.

### Restore CNH Intramural Program

- Restoring funds for the intramurals program will support diverse and engaging after-school activities, providing students with unique opportunities to connect with peers in a fun and inclusive environment. Previously, this program has successfully attracted over 120 participants to activities such as Floor Hockey, Weight Training, 3v3 Basketball Tournaments, Fly Fishing, Dodgeball, Multi-Sport Nights, and Table Tennis. By reinstating this funding, the program can continue to promote physical activity, social interaction, and a sense of belonging among students, while also offering an accessible alternative for those not involved in competitive sports. The restoration emphasizes the district's commitment to fostering well-rounded, healthy, and socially connected students.

#### Eureka Math<sup>2</sup> with Digital Bundles (CNH)

- The proposed program supports Year 3 of the Eureka Math<sup>2</sup> implementation, providing comprehensive learning materials for Grades 6 through 8. This initiative ensures a seamless and cohesive mathematics curriculum from Kindergarten through Grade 8 by aligning Eureka Math and Eureka Math<sup>2</sup> across all grade levels. Additionally, the program continues funding for Inner Orbit, which supports science activities and formative assessments aligned with the Next Generation Science Standards. Together, these resources enhance instructional consistency, foster deeper conceptual understanding, and support educators in delivering high-quality, standards-based learning experiences in both mathematics and science.

#### Wrestling Mat Replacement (Coventry High School)

- Replacing the wrestling mats is an urgent need. These mats are over 20 years old and have deteriorated to a state of poor condition. The existing mats exhibit worn padding and multiple breaks and cracks, posing potential safety risks to athletes and compromising the quality of training and competition. Replacing these mats ensures a safer and more functional environment for wrestlers, aligning with the district's commitment to maintaining high standards for athletic facilities and student safety. Upgraded mats will enhance the experience for student-athletes while promoting the longevity and success of the wrestling program.

#### Continue Programming - Two 1.0 FTEs Registered Behavior Technicians (RBT) (Pupil and Staff Support Services - PSSS)

- This proposal aims to make two currently filled Registered Behavior Technician (RBT) positions permanent in the 2025-2026 budget to ensure ongoing compliance with State mandates for Individualized Education Plan (IEP) and 504 goals and services. As schools face increasing challenges with student behaviors, transitioning two current para-educator positions to RBT roles provides enhanced support for students with autism and related disabilities. RBTs

bring foundational paraeducator skills augmented by specialized training and certification through the Behavior Analyst Certification Board (BACB). Working under the guidance of school leadership and a Board-Certified Behavior Analyst, RBTs will play a critical role in the crisis response team, implementing strategies to reduce maladaptive behaviors while promoting social, communication, and adaptive skills. This continuation ensures a proactive, skill-building approach to student support, fostering engagement and safety across the school environment.

#### Speech and Language Pathologist Assistant (PSSS)

- The proposed addition of a Speech and Language Pathologist Assistant (SLPA) addresses the growing need for early intervention services as the demand for speech evaluations and therapy has significantly increased in recent years, likely due in part to the impact of the COVID-19 pandemic. Early language skills are a critical predictor of academic, social, and vocational success, making timely and effective support essential. By assisting Speech-Language Pathologists (SLPs) in delivering interventions, an SLPA can help ensure that more students receive the services they need to develop appropriate speech and language skills. This program underscores the district's commitment to fostering strong foundational skills that promote long-term student success.

#### Special Education Teacher 1.0 FTE (PSSS)

- This proposal seeks to make a currently needed Special Education Teacher position at Coventry Grammar School a permanent addition to the 2025-2026 budget. The need for this position arises from the increasing number of students requiring special education services due to referrals, eligibility determinations, and behavioral challenges. To ensure compliance with State mandates for IEP and 504 goals and services, this position will provide specialized instruction in academics and social-emotional skills, fostering a safe and inclusive learning environment. Designed as a transient position, its placement will be reassessed annually to address the most immediate student needs across the district. Reporting to the building principal and Director of Pupil and Staff Support Services, this role is essential for meeting the growing demand for individualized support and maintaining high standards of educational equity and inclusion.

#### PSSS Coordinator

- The addition of a PSSS Coordinator is proposed to address the growing complexity of responsibilities and increased mandates within the district. The PSSS Coordinator would assist the PSSS Director in overseeing essential services such as special education, related services, 504 accommodation plans, Planning and Placement Team (PPT) meetings, IEP alignment, professional capacity building, district Attendance Committee oversight, child find initiatives, Title IX



compliance, school counseling, and intervention services. The role responds to the significant demands for the Director's presence in parent, PPT/504, and staff meetings, as well as the need for expert navigation of legal and regulatory compliance in complex scenarios affecting students, families, and staff.

Many regional districts with comparable or lower student populations already employ a full-time supervisor or Assistant Director to manage these duties effectively, underscoring the necessity of this position. The PSSS Coordinator will ensure compliance, enhance operational efficiency, and support the district's commitment to equitable and high-quality services for all students.

#### Immutable Cloud Backup (Tech)

- To enhance the district's cybersecurity posture and leverage E-Rate funding through the FCC Cybersecurity Grant, the implementation of an immutable cloud backup solution is proposed. This program will strengthen disaster recovery capabilities by adding a secure, off-network backup repository. Currently, all backup repositories are located within the district's network, even though they are geographically dispersed, leaving a potential vulnerability to sophisticated cyberattacks that could compromise restoration capabilities. An immutable cloud backup ensures data integrity and recovery even in worst-case scenarios, as the stored backups cannot be altered or deleted. Additionally, this system provides flexibility for restoration at remote locations, enabling operational continuity without requiring access to the district's network should business needs arise.

#### Penetration Testing (Tech)

- The proposed Penetration Testing program, funded through the FCC Cyber Security Grant and leveraging E-rate funding, aims to enhance the organization's cyber security posture. Regular updates and patches are vital, but access controls and application settings require ongoing assessment as systems evolve. Penetration testing identifies vulnerabilities not addressed by routine updates, offering insights from third-party evaluators with diverse expertise. This initiative can also uncover risks posed by vendor-supported systems or unauthorized hardware on the network, enabling remediation or removal. By addressing these gaps, the program ensures a more secure and resilient infrastructure.

#### Workstation Patch Management (Tech)

- This proposal, supported by the FCC Cyber Security Grant and E-rate funding, aims to strengthen the organization's cybersecurity posture by automating updates for both Windows and third-party applications and device drivers. While

Windows updates are currently automated, numerous third-party applications and devices require timely updates to close critical security vulnerabilities. Patch management systems enhance security by ensuring all software remains up-to-date and identifying unknown third-party programs or devices on the network. Additionally, these systems can remotely deploy applications and drivers, significantly reducing support time for classrooms and labs, such as CAD and Computer Science, while improving overall operational efficiency.

### **Conclusion**

This budget is an investment that will make a tangible difference in the lives of our students and will position them for greater success as they face the next milestone in their lives. Leaving this budget primarily intact will allow the district to provide the resources and opportunities our students need to thrive and feel confident that they can achieve great success in their lives at a variety of levels, because they will possess the skills and tools needed. Working in concert over the next several months to support this budget will ensure that Coventry Public Schools continues to be a place where every student has an opportunity to experience challenging, but rewarding course work, the arts, and be part of a sports team, which will assist them in reaching their full potential.

Sincerely,

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

## Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS					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
	5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2															
2017	110	108	122	120	103	345	121	142	123	386	127	117	130	374	112	122	103	132	469	1,682
2018	96	98	102	122	125	349	112	118	142	372	119	127	118	364	108	116	122	112	458	1,641
2019	109	96	128	103	130	361	131	116	120	367	143	124	133	400	94	108	116	132	450	1,674
2020	124	80	111	120	97	328	130	120	126	376	123	142	122	387	105	96	107	123	431	1,602
2021	112	104	127	126	119	372	100	134	124	358	126	127	145	398	102	106	97	118	423	1,655
2022	94	107	119	129	127	375	116	104	137	357	124	133	132	389	115	101	105	104	425	1,653
2023	104	116	109	122	129	360	129	115	106	350	134	122	125	381	102	119	98	101	420	1,627
2024	100	107	127	107	127	361	128	126	116	370	105	134	124	363	98	96	117	97	408	1,609
2019-23	543		594	600	602		606	589	613		650	648	657		518	530	523	578		
2020-24	534		593	604	599		603	599	609		612	658	648		522	518	524	543		

COHORT SURVIVAL RATE    1.09    1.02    1.00            1.00    0.99    1.03            1.00    1.01    1.00            0.79    1.00    0.99    1.04

YEAR	BIRTHS					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
	5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2															
2025	58	116	64	130	107	301	128	127	131	386	116	107	134	357	99	98	95	122	414	1,574
2026	108	116	118	66	130	314	108	127	132	367	131	118	107	356	107	99	97	99	402	1,555
2027	107	116	117	120	66	303	131	107	132	370	132	133	118	383	86	107	98	101	392	1,564
2028	104	116	114	119	120	353	67	130	111	308	132	134	133	399	94	86	106	102	388	1,564
2029	101	116	111	116	119	346	121	67	135	323	111	134	134	379	106	94	86	111	397	1,561
Est 2030	106	116	116	113	116	345	120	120	70	310	135	113	134	382	107	106	93	90	396	1,549
Est 2031	106	116	116	118	113	347	117	119	125	361	70	137	113	320	107	107	105	97	416	1,560
Est 2032	106	116	116	118	118	352	114	116	124	354	125	71	137	333	90	107	106	110	413	1,568
Est 2033	106	116	116	118	118	352	119	113	120	352	124	127	71	322	109	90	106	111	416	1,558
Est 2034	106	116	116	118	118	352	119	118	117	354	120	126	127	373	57	109	89	111	366	1,561

count adjusted to show 1/1/2020-8/31/2020 to accurately reflect students whose families opted to send their children early

for average projection, the 2020 birth count is excluded because it was an anomolous year



# Projected Enrollment

School District: Coventry, CT

12/11/2024

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
2019	114		2024-25	107	127	107	127	128	126	116	105	134	124	99	96	117	98	0	1504	1611
2020	88		2025-26	107	96	128	108	127	128	128	116	106	134	98	98	94	118	0	1479	1586
2021	112	(prov.)	2026-27	107	122	97	129	108	127	130	128	118	106	106	97	96	95	0	1459	1566
2022	111	(prov.)	2027-28	107	121	123	98	129	108	129	130	130	118	84	105	95	97	0	1467	1574
2023	99	(prov.)	2028-29	108	108	122	124	98	129	110	129	132	130	93	83	103	96	0	1457	1565
2024	105	(est.)	2029-30	108	114	109	123	124	98	131	110	131	132	103	92	81	104	0	1452	1560
2025	103	(est.)	2030-31	108	112	115	110	123	124	100	131	111	131	104	102	90	82	0	1435	1543
2026	106	(est.)	2031-32	109	115	113	116	110	123	126	100	133	111	103	103	100	91	0	1444	1553
2027	105	(est.)	2032-33	109	114	116	114	116	110	125	126	101	133	88	102	101	101	0	1447	1556
2028	103	(est.)	2033-34	110	113	115	117	114	116	112	125	128	101	105	87	100	102	0	1435	1545
2029	104	(est.)	2034-35	110	114	114	116	117	114	118	112	127	128	80	104	85	101	0	1430	1540

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.

  Based on an estimate of births

  Based on children already born

  Based on students already enrolled

\*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
2024-25	838	731	468	361	370	363	1094	773	410
2025-26	822	715	439	332	383	356	1071	764	408
2026-27	820	713	455	348	365	352	1065	746	394
2027-28	815	708	449	342	366	378	1086	759	381
2028-29	799	691	462	354	337	391	1082	766	375
2029-30	807	699	454	346	353	373	1072	753	380
2030-31	792	684	445	337	347	373	1057	751	378
2031-32	812	703	453	344	359	344	1047	741	397
2032-33	804	695	453	344	351	360	1055	752	392
2033-34	797	687	455	345	342	354	1041	748	394
2034-35	803	693	454	344	349	367	1060	737	370

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	1504		
2025-26	1479	-25	-1.7%
2026-27	1459	-20	-1.4%
2027-28	1467	8	0.5%
2028-29	1457	-10	-0.7%
2029-30	1452	-5	-0.3%
2030-31	1435	-17	-1.2%
2031-32	1444	9	0.6%
2032-33	1447	3	0.2%
2033-34	1435	-12	-0.8%
2034-35	1430	-5	-0.3%
<b>Change</b>		<b>-74</b>	<b>-4.9%</b>

\*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 2024**

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	363	0	0	0	0	0	0	0	0	0	0	105	134	124	0	0	0	0
Coventry Academy	0320111	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	4
Coventry Grammar School	0320211	361	0	0	0	127	107	127	0	0	0	0	0	0	0	0	0	0	0
Coventry High School	0326111	395	0	0	0	0	0	0	0	0	0	0	0	0	0	98	95	111	91
Coventry RISE Program	0320611	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
George Hersey Robertson School	0320411	370	0	0	0	0	0	0	128	126	116	0	0	0	0	0	0	0	0
Hale Early Education Center	0320311	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Enrollment:</b>		<b>1,608</b>																	

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

## The Mission

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

## 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.

## The Beliefs

Coventry's beliefs serve as guiding principles for our educators in carrying out our mission.

### Empowering Learners

All students take ownership for their learning and achieve at high levels when provided with opportunities for choice and challenge.



### Diversity & Equity

Our community is strengthened through equitable practices and an inclusive environment that embraces diversity and supports the academic & social and emotional well-being of all.



### Belonging

When individuals belong, feel safe and are valued, they thrive, are resilient, and can accomplish their goals.



### Building Capacity

Staff excel when given opportunities to innovate, utilize their expertise and demonstrate leadership.



### Partnerships

Common goals are created and achieved through community partnerships that celebrate diverse perspectives.



## The Drivers

Coventry's drivers provide strategies to advance our work.



2025-2026 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2023-2024 ACTUAL	2024-2025 BUDGET	DEC 31, 2024 ACTUAL	2024-2025 ESTIMATED	2025-2026 PROPOSED	\$ CHANGE	% CHANGE
<b>SALARIES</b>								
111	CERTIFIED SALARIES	\$ 14,240,922	\$ 14,842,787	\$ 14,787,662	\$ 14,826,050	\$ 15,721,763	878,976	5.92%
112	NON-CERTIFIED SALARIES	\$ 3,626,775	\$ 3,982,964	\$ 3,893,482	\$ 3,908,109	\$ 4,134,218	151,254	3.80%
113	EXTRA CURRICULAR SALARIES	\$ 49,971	\$ 68,262	\$ 60,330	\$ 68,262	\$ 57,428	(10,834)	-15.87%
114	ATHLETIC SALARIES	\$ 234,689	\$ 239,569	\$ 239,481	\$ 239,569	\$ 250,484	10,915	4.56%
120	CERTIFIED TEMPORARY SALARIES	\$ 511,494	\$ 340,250	\$ 334,755	\$ 340,250	\$ 366,461	26,211	7.70%
121	NON-CERTIFIED TEMP. SALARIES	\$ 32,428	\$ 55,600	\$ 34,610	\$ 55,600	\$ 48,386	(7,214)	-12.97%
<b>TOTAL FOR SALARIES</b>		\$ 18,696,279	\$ 19,529,432	\$ 19,350,320	\$ 19,437,841	\$ 20,578,740	1,049,308	5.37%
<b>BENEFITS</b>								
210	HEALTH INSURANCE	\$ 3,703,617	\$ 3,866,436	\$ 3,833,242	\$ 3,866,436	\$ 4,214,415	347,979	9.00%
220	SOCIAL SECURITY	\$ 263,573	\$ 300,685	\$ 267,972	\$ 300,685	\$ 380,015	79,330	26.38%
221	MEDICARE	\$ 266,834	\$ 281,314	\$ 269,636	\$ 281,314	\$ 309,210	27,896	9.92%
230	PENSION	\$ 573,548	\$ 566,192	\$ 578,988	\$ 566,192	\$ 618,313	52,121	9.21%
250	UNEMPLOYMENT COMPENSATION	\$ 671	\$ 10,000	\$ 26,994	\$ 27,500	\$ 14,215	4,215	42.15%
251	TUITION REIMBURSEMENT	\$ 16,857	\$ 20,000	\$ -	\$ 16,000	\$ 20,000	0	0.00%
260	WORKERS COMPENSATION	\$ 120,556	\$ 124,175	\$ 102,450	\$ 124,175	\$ 127,900	3,725	3.00%
<b>TOTAL FOR BENEFITS</b>		\$ 4,945,656	\$ 5,168,802	\$ 5,079,282	\$ 5,182,302	\$ 5,684,068	515,266	9.97%
<b>PROFESSIONAL SERVICES</b>								
330	LEGAL & AUDIT	\$ 211,239	\$ 137,511	\$ 67,386	\$ 137,511	\$ 137,511	0	0.00%
332	PUPIL SERVICES	\$ 165,943	\$ 167,749	\$ 97,114	\$ 167,749	\$ 144,635	(23,114)	-13.78%
333	INSTRUCTIONAL IMPROVEMENT	\$ 22,668	\$ 30,000	\$ 21,792	\$ 30,000	\$ 30,000	0	0.00%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>		\$ 399,850	\$ 335,260	\$ 186,292	\$ 335,260	\$ 312,146	(23,114)	-6.89%
<b>PROPERTY SERVICES</b>								
410	UTILITIES	\$ 454,490	\$ 417,271	\$ 486,305	\$ 487,500	\$ 499,998	82,727	19.83%
411	SEWER SERVICES	\$ 44,000	\$ 49,500	\$ 49,500	\$ 49,500	\$ 52,223	2,723	5.50%
420	DISPOSAL SERVICES	\$ 48,350	\$ 36,500	\$ 35,765	\$ 41,500	\$ 37,450	950	2.60%
430	CONTRACTED SERVICES	\$ 703,214	\$ 743,576	\$ 621,341	\$ 715,960	\$ 785,166	41,590	5.59%
<b>TOTAL FOR PROPERTY SERVICES</b>		\$ 1,250,054	\$ 1,246,847	\$ 1,192,910	\$ 1,294,460	\$ 1,374,837	127,990	10.27%

2025-2026 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2023-2024 ACTUAL	2024-2025 BUDGET	DEC 31, 2024 ACTUAL	2024-2025 ESTIMATED	2025-2026 PROPOSED	\$ CHANGE	% CHANGE
<b>OTHER SERVICES</b>								
510	STUDENT TRANSPORTATION	\$ 1,479,088	\$ 1,885,673	\$ 1,822,274	\$ 1,855,000	\$ 1,970,704	85,031	4.51%
513	ATHLETIC TRIPS	\$ 69,082	\$ 60,348	\$ 57,606	\$ 60,348	\$ 64,500	4,152	6.88%
520	PROPERTY & LIABILITY INSURANCE	\$ 217,302	\$ 223,826	\$ 227,659	\$ 227,659	\$ 231,660	7,834	3.50%
530	TELEPHONE	\$ 77,632	\$ 84,403	\$ 90,908	\$ 91,000	\$ 87,159	2,756	3.26%
531	POSTAGE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%
540	ADVERTISING	\$ -	\$ 100	\$ -	\$ 100	\$ 100	0	0.00%
550	PRINTING	\$ 4,588	\$ 6,780	\$ 3,219	\$ 5,700	\$ 5,975	(805)	-11.87%
560	TUITION	\$ 651,987	\$ 517,740	\$ 509,791	\$ 561,988	\$ 476,979	(40,761)	-7.87%
560	EXCESS COST REIMBURSEMENT	\$ (150,572)	\$ -	\$ -	\$ (123,515)	\$ (129,690)	(129,690)	N/A
561	TUITION, NON-PUBLIC	\$ 770,203	\$ 467,856	\$ 464,165	\$ 494,000	\$ 393,898	(73,958)	-15.81%
561	EXCESS COST REIMBURSEMENT	\$ (313,095)	\$ (260,228)	\$ -	\$ (260,228)	\$ (183,808)	76,420	-29.37%
580	TRAVEL	\$ 28,722	\$ 27,244	\$ 20,067	\$ 26,569	\$ 33,117	5,873	21.56%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 2,849,937	\$ 3,028,742	\$ 3,210,688	\$ 2,953,621	\$ 2,965,594	(63,148)	-2.08%
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 435,369	\$ 467,835	\$ 375,965	\$ 430,835	\$ 483,753	15,918	3.40%
612	CUSTODIAL SUPPLIES	\$ 84,008	\$ 72,500	\$ 85,500	\$ 85,500	\$ 77,500	5,000	6.90%
613	MAINTENANCE SUPPLIES	\$ 139,064	\$ 94,200	\$ 109,978	\$ 114,000	\$ 99,200	5,000	5.31%
620	HEAT ENERGY	\$ 212,426	\$ 256,577	\$ 234,929	\$ 250,000	\$ 236,577	(20,000)	-7.79%
626	GASOLINE & DIESEL	\$ 101,257	\$ 94,650	\$ 94,557	\$ 95,000	\$ 89,061	(5,589)	-5.91%
640	TEXTBOOKS	\$ 37,772	\$ 42,762	\$ 31,174	\$ 35,000	\$ 36,590	(6,172)	-14.43%
641	WORKBOOKS	\$ 39,457	\$ 53,496	\$ 46,886	\$ 46,000	\$ 51,865	(1,631)	-3.05%
642	LIBRARY BOOKS & PERIODICALS	\$ 21,355	\$ 23,228	\$ 19,207	\$ 21,963	\$ 22,865	(363)	-1.56%
690	OTHER SUPPLIES	\$ 76,444	\$ 71,460	\$ 52,212	\$ 61,960	\$ 72,900	1,440	2.02%
<b>TOTAL FOR SUPPLIES</b>		\$ 1,147,152	\$ 1,176,708	\$ 1,050,407	\$ 1,140,258	\$ 1,170,311	(6,397)	-0.54%
<b>EQUIPMENT</b>								
739	OTHER EQUIPMENT	\$ 31,153	\$ 45,900	\$ 27,542	\$ 40,000	\$ 49,499	3,599	7.84%
<b>TOTAL FOR EQUIPMENT</b>		\$ 31,153	\$ 45,900	\$ 27,542	\$ 40,000	\$ 49,499	3,599	7.84%
<b>OTHER</b>								
810	DUES AND FEES	\$ 85,867	\$ 115,221	\$ 85,878	\$ 115,221	\$ 125,061	9,840	8.54%
891	ATHLETIC SUBSIDY	\$ 58,607	\$ 56,348	\$ 55,148	\$ 56,000	\$ 61,750	5,402	9.59%
892	ASSEMBLIES & GRADUATION	\$ 16,684	\$ 18,800	\$ 13,884	\$ 18,800	\$ 18,800	0	0.00%
<b>TOTAL FOR OTHER</b>		\$ 161,157	\$ 190,369	\$ 154,910	\$ 190,021	\$ 205,611	15,242	8.01%
<b>TOTAL FOR BUDGET</b>		\$ 29,481,239	\$ 30,722,060	\$ 30,252,351	\$ 30,573,763	\$ 32,340,806	1,618,746	5.27%



Coventry Public Schools  
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GHR		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$1,815,941.00	\$1,806,331.51	\$1,948,386.00	\$1,911,732.48	\$2,029,331.25	\$80,945.25	4.15%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$50,007.00	\$47,843.19	\$51,007.00	\$51,717.08	\$52,537.47	\$1,530.47	3.00%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$209,818.00	\$200,666.18	\$143,716.00	\$168,328.38	\$169,106.13	\$25,390.13	17.67%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$148,683.00	\$152,893.95	\$153,782.00	\$157,208.85	\$159,059.00	\$5,277.00	3.43%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$60,512.00	\$48,136.89	\$60,027.00	\$51,072.46	\$54,470.70	(\$5,556.30)	-9.26%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$191,406.00	\$183,631.75	\$190,041.00	\$199,590.15	\$236,057.39	\$46,016.39	24.21%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$86,253.00	\$79,917.28	\$89,857.00	\$50,226.58	\$52,311.00	(\$37,546.00)	-41.78%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$550.00	\$575.00	\$550.00	\$225.00	\$1,050.00	\$500.00	90.91%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$75,018.00	\$79,918.25	\$82,257.00	\$75,720.68	\$83,838.03	\$1,581.03	1.92%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$128,266.00	\$128,139.12	\$133,678.00	\$132,373.92	\$141,462.00	\$7,784.00	5.82%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$40,500.00	\$173,570.20	\$60,500.00	\$70,525.00	\$84,008.55	\$23,508.55	38.86%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$8,000.00	\$2,785.15	\$8,000.00	\$6,000.00	\$6,500.00	(\$1,500.00)	-18.75%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$11,000.00	\$0.00	\$8,500.00	\$0.00	\$4,250.00	(\$4,250.00)	-50.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$6,500.00	\$6,288.63	\$6,500.00	\$6,600.00	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$12,906.00	\$12,906.16	\$11,906.00	\$11,288.98	\$12,173.00	\$267.00	2.24%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$11,523.00	\$11,409.13	\$15,418.00	\$14,265.39	\$18,775.00	\$3,357.00	21.77%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$230.00	\$280.00	\$230.00	\$85.00	\$230.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,600.00	\$1,197.13	\$1,600.00	\$1,251.00	\$1,600.00	\$0.00	0.00%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,933.00	\$9,101.61	\$10,053.00	\$10,224.00	\$10,260.00	\$207.00	2.06%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$100.00	\$125.00	\$100.00	\$112.50	\$100.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$700.00	\$701.59	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
1000.10.560.1100	MAGNET SCHOOL TUITION	\$22,804.00	\$37,338.00	\$21,656.00	\$24,980.20	\$21,656.00	\$0.00	0.00%
1000.10.580.2130	TRAVEL NURSE GHR	\$40.00	\$62.31	\$40.00	\$0.00	\$40.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$400.00	\$483.41	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$35,350.00	\$30,006.68	\$40,450.00	\$33,196.43	\$40,400.00	(\$50.00)	-0.12%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,400.00	\$1,401.71	\$1,400.00	\$1,385.78	\$1,400.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,400.00	\$525.44	\$1,700.00	\$505.87	\$1,700.00	\$0.00	0.00%
1000.10.640.1100	TEXTBOOKS GHR	\$1,500.00	\$1,333.85	\$1,800.00	\$1,716.31	\$1,900.00	\$100.00	5.56%
1000.10.641.1100	WORKBOOKS GHR	\$11,931.00	\$12,525.58	\$13,445.00	\$13,201.10	\$13,979.00	\$534.00	3.97%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,600.00	\$3,435.30	\$3,800.00	\$2,228.87	\$3,800.00	\$0.00	0.00%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$600.00	\$525.91	\$600.00	\$574.44	\$600.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$250.87	\$300.00	\$363.87	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$500.00	\$468.71	\$500.00	\$464.76	\$500.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$510.00	\$321.00	\$510.00	\$131.00	\$510.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$1,300.00	\$1,667.00	\$1,800.00	\$1,023.00	\$2,000.00	\$200.00	11.11%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$300.00	\$145.00	\$300.00	\$65.00	\$300.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$1,034.00	\$735.40	\$948.00	\$862.76	\$918.00	(\$30.00)	-3.16%
TOTALS		\$2,952,515.00	\$3,037,843.89	\$3,066,257.00	\$2,999,346.84	\$3,214,522.51	\$148,265.51	4.84%

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CGS		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$1,998,137.00	\$1,936,917.61	\$2,053,624.00	\$1,940,910.72	\$2,035,088.08	(\$18,535.92)	-0.90%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$50,007.00	\$47,396.79	\$51,007.00	\$51,717.60	\$52,537.47	\$1,530.47	3.00%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$137,006.00	\$61,394.30	\$141,138.00	\$196,263.26	\$207,548.17	\$66,410.17	47.05%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$144,611.00	\$129,251.00	\$140,575.00	\$164,869.00	\$156,059.00	\$15,484.00	11.01%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$156,030.00	\$138,525.46	\$140,990.00	\$155,392.73	\$169,698.26	\$28,708.26	20.36%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$156,647.00	\$177,051.93	\$201,400.00	\$296,912.07	\$309,792.03	\$108,392.03	53.82%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$93,023.00	\$94,926.21	\$98,056.00	\$94,568.16	\$97,393.66	(\$662.34)	-0.68%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$550.00	\$575.00	\$600.00	\$225.00	\$1,050.00	\$450.00	75.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$75,559.00	\$84,755.73	\$77,763.00	\$78,529.05	\$83,638.20	\$5,875.20	7.56%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$135,324.00	\$128,708.85	\$139,840.00	\$129,621.36	\$142,462.00	\$2,622.00	1.88%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$27,500.00	\$103,224.20	\$47,500.00	\$68,569.64	\$66,652.32	\$19,152.32	40.32%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$15,000.00	\$44,031.31	\$15,000.00	\$2,800.00	\$11,598.85	(\$3,401.16)	-22.67%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$16,500.00	\$0.00	\$14,000.00	\$0.00	\$10,500.00	(\$3,500.00)	-25.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$11,000.00	\$15,797.55	\$11,000.00	\$12,510.43	\$10,558.06	(\$441.94)	-4.02%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$21,979.00	\$22,477.46	\$20,224.00	\$19,600.42	\$21,928.00	\$1,704.00	8.43%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$20,237.00	\$14,866.54	\$12,747.00	\$9,937.35	\$16,137.25	\$3,390.25	26.60%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$275.00	\$195.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$5,424.00	\$2,596.13	\$4,472.00	\$3,468.71	\$4,500.00	\$28.00	0.63%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$10,662.00	\$9,603.02	\$10,662.00	\$10,740.00	\$10,860.00	\$198.00	1.86%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$400.00	\$400.00	\$440.00	\$265.00	\$400.00	(\$40.00)	-9.09%
1000.20.560.1100	MAGNET SCHOOL TUITION	\$27,708.00	\$18,400.00	\$10,672.00	\$7,348.60	\$10,672.00	\$0.00	0.00%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$200.00	\$480.37	\$150.00	\$0.00	\$130.00	(\$20.00)	-13.33%
1000.20.580.2130	TRAVEL NURSE CGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$40.00	\$239.70	\$40.00	\$0.00	\$50.00	\$10.00	25.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$66,702.00	\$65,430.67	\$72,075.00	\$63,853.18	\$76,959.00	\$4,884.00	6.78%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,375.00	\$1,380.03	\$1,375.00	\$1,374.75	\$1,610.00	\$235.00	17.09%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$2,492.00	\$2,424.11	\$2,492.00	\$0.00	\$2,400.00	(\$92.00)	-3.69%
1000.20.641.1100	WORKBOOKS CGS	\$15,200.00	\$14,687.29	\$10,600.00	\$9,271.98	\$5,990.00	(\$4,610.00)	-43.49%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,800.00	\$3,757.56	\$4,752.00	\$2,863.57	\$4,700.00	(\$52.00)	-1.09%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$491.32	\$500.00	\$500.91	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$160.00	\$75.29	\$160.00	\$0.00	\$150.00	(\$10.00)	-6.25%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$375.00	\$351.00	\$375.00	\$212.00	\$375.00	\$0.00	0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$455.00	\$165.00	\$500.00	\$300.00	\$500.00	\$0.00	0.00%
1000.20.810.2220	DUES AND FEES EDUCATIONAL MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	N/A
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$435.00	\$1,100.00	\$698.00	\$360.00	\$350.00	(\$348.00)	-49.86%
	<b>TOTALS</b>	<b>\$3,195,863.00</b>	<b>\$3,121,726.43</b>	<b>\$3,286,277.00</b>	<b>\$3,322,985.49</b>	<b>\$3,513,937.33</b>	<b>\$227,660.33</b>	<b>6.93%</b>

Coventry Public Schools  
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CNH		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$2,675,382.00	\$2,672,532.83	\$2,668,547.00	\$2,630,375.25	\$2,737,713.15	\$69,166.15	2.59%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$75,507.00	\$72,896.78	\$77,017.00	\$74,201.11	\$79,327.77	\$2,310.77	3.00%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$501,856.00	\$416,208.76	\$520,031.00	\$490,741.93	\$515,407.00	(\$4,624.00)	-0.89%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$141,376.00	\$131,062.22	\$137,433.00	\$135,858.24	\$140,219.00	\$2,786.00	2.03%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$282,624.00	\$287,719.13	\$297,179.00	\$304,539.40	\$307,406.00	\$10,227.00	3.44%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$52,421.00	\$41,559.78	\$47,798.00	\$43,939.47	\$46,829.59	(\$968.41)	-2.03%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$88,713.00	\$38,595.09	\$134,406.00	\$116,730.09	\$90,366.76	(\$44,039.24)	-32.77%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$47,960.00	\$43,272.89	\$49,338.00	\$41,857.12	\$49,912.56	\$574.56	1.16%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$102,819.00	\$101,134.63	\$106,071.00	\$101,379.00	\$104,479.18	(\$1,591.82)	-1.50%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$575.00	\$600.00	\$225.00	\$1,050.00	\$450.00	75.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$80,935.00	\$78,316.07	\$81,932.00	\$75,831.66	\$87,395.08	\$5,463.08	6.67%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$220,735.00	\$199,027.39	\$227,925.00	\$209,916.95	\$235,654.01	\$7,729.01	3.39%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$7,053.00	\$2,272.00	\$7,230.00	\$5,347.72	\$6,711.74	(\$518.26)	-7.17%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$62,555.00	\$62,259.54	\$66,111.00	\$65,164.30	\$68,888.35	\$2,777.35	4.20%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$89,000.00	\$87,592.42	\$100,000.00	\$65,622.08	\$76,013.86	(\$23,986.14)	-23.99%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$35,000.00	\$6,067.44	\$35,000.00	\$46,521.28	\$43,907.50	\$8,907.50	25.45%
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	\$1,937.36	\$4,750.00	\$9,500.00	\$5,977.31	\$1,227.31	25.84%
1000.30.430.1100	CONTRACTED SERVICES CNHS	\$13,334.00	\$13,334.44	\$12,178.00	\$11,525.57	\$12,010.00	(\$168.00)	-1.38%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$9,920.00	\$6,090.23	\$13,320.00	\$7,860.76	\$5,526.00	(\$7,794.00)	-58.51%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$260.00	\$280.00	\$260.00	\$85.00	\$300.00	\$40.00	15.38%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,295.00	\$2,295.31	\$2,550.00	\$2,710.08	\$2,731.00	\$181.00	7.10%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$819.00	\$854.00	\$1,019.00	\$1,019.00	\$1,280.00	\$261.00	25.61%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,500.00	\$5,500.00	\$2,848.00	\$2,848.00	\$5,500.00	\$2,652.00	93.12%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$19,223.00	\$17,812.52	\$19,703.00	\$20,100.00	\$20,460.00	\$757.00	3.84%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$600.00	\$600.00	\$600.00	\$560.00	\$600.00	\$0.00	0.00%
1000.30.560.1100	MAGNET SCHOOL TUITION	\$19,013.00	\$20,308.00	\$11,779.00	\$4,032.74	\$11,779.00	\$0.00	0.00%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$500.00	\$2,608.78	\$900.00	\$900.00	\$4,400.00	\$3,500.00	388.89%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$214.54	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$43,812.00	\$41,937.91	\$46,752.00	\$42,789.02	\$46,652.00	(\$100.00)	-0.21%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$700.00	\$699.00	\$700.00	\$999.00	\$1,250.00	\$550.00	78.57%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$200.00	\$224.95	\$700.00	\$587.87	\$850.00	\$150.00	21.43%
1000.30.640.1100	TEXTBOOKS CNHS	\$5,430.00	\$4,458.58	\$5,190.00	\$4,073.33	\$5,484.00	\$294.00	5.66%
1000.30.641.1100	WORKBOOKS CNHS	\$8,920.00	\$6,244.32	\$18,700.00	\$17,282.18	\$22,145.00	\$3,445.00	18.42%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$2,000.00	\$1,921.92	\$2,500.00	\$2,409.58	\$2,500.00	\$0.00	0.00%
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	\$410.19	\$500.00	\$632.57	\$500.00	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLES HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	N/A
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$500.00	\$360.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$140.00	\$116.00	\$500.00	\$200.00	\$500.00	\$0.00	0.00%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$19,250.00	\$16,112.78	\$21,934.00	\$18,919.00	\$22,025.00	\$91.00	0.41%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$400.00	\$364.54	\$400.00	\$484.26	\$550.00	\$150.00	37.50%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,114.00	\$2,266.98	\$3,106.00	\$2,450.99	\$3,088.00	(\$18.00)	-0.58%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$9,000.00	\$6,348.00	\$6,348.00	\$9,000.00	\$2,652.00	41.78%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,200.00	\$5,137.80	\$5,200.00	\$5,195.00	\$5,200.00	\$0.00	0.00%
	TOTALS	\$4,642,576.00	\$4,405,382.12	\$4,742,515.00	\$4,572,762.55	\$4,785,898.86	\$43,383.87	0.91%

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CHS		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$2,900,426.00	\$2,978,548.55	\$3,034,982.00	\$3,083,890.78	\$3,226,921.02	\$191,939.02	6.32%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$189,495.00	\$195,756.56	\$191,005.00	\$193,247.36	\$200,258.01	\$9,253.01	4.84%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$538,638.00	\$520,442.70	\$565,129.00	\$560,321.86	\$590,750.00	\$25,621.00	4.53%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$186,796.00	\$186,579.96	\$195,841.00	\$193,595.80	\$199,918.00	\$4,077.00	2.08%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$286,448.00	\$290,104.60	\$300,347.00	\$307,582.15	\$315,512.00	\$15,165.00	5.05%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$52,179.00	\$53,440.88	\$50,936.00	\$53,223.80	\$52,668.87	\$1,732.87	3.40%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$122,918.00	\$114,514.95	\$123,416.00	\$138,827.43	\$141,660.71	\$18,244.72	14.78%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$45,910.00	\$43,440.20	\$47,288.00	\$43,113.16	\$52,389.76	\$5,101.76	10.79%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$57,091.00	\$53,878.10	\$59,300.00	\$91,666.28	\$89,167.47	\$29,867.47	50.37%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$575.00	\$600.00	\$225.00	\$1,050.00	\$450.00	75.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$138,200.00	\$145,662.39	\$145,607.00	\$144,713.31	\$163,971.18	\$18,364.18	12.61%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$219,579.00	\$236,418.97	\$228,092.00	\$225,616.45	\$242,399.52	\$14,307.52	6.27%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$23,781.00	\$22,265.00	\$24,376.00	\$23,618.83	\$24,986.00	\$610.00	2.50%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$175,078.00	\$169,429.90	\$173,458.00	\$174,316.70	\$181,596.07	\$8,138.07	4.69%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$47,500.00	\$89,350.67	\$67,500.00	\$70,570.00	\$72,326.21	\$4,826.21	7.15%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$6,750.00	\$4,872.96	\$6,750.00	\$4,146.60	\$5,453.77	(\$1,296.23)	-19.20%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,500.98	(\$249.02)	-9.06%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$8,500.00	\$8,404.20	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$37,211.00	\$40,376.03	\$37,484.00	\$36,040.88	\$42,462.00	\$4,978.00	13.28%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$31,134.00	\$20,230.65	\$33,336.00	\$17,947.90	\$31,805.00	(\$1,531.00)	-4.59%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$200.00	\$250.00	\$450.00	\$250.00	\$250.00	(\$200.00)	-44.44%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$149.00	\$195.00	\$149.00	\$85.00	\$195.00	\$46.00	30.87%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$7,076.00	\$7,188.97	\$7,499.00	\$7,315.64	\$7,630.00	\$131.00	1.75%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$33,000.00	\$33,857.18	\$34,650.00	\$19,605.00	\$36,400.00	\$1,750.00	5.05%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$50,400.00	\$57,518.47	\$53,500.00	\$53,500.00	\$55,000.00	\$1,500.00	2.80%
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	\$17,033.00	\$16,073.85	\$17,033.00	\$17,880.00	\$17,700.00	\$667.00	3.92%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,000.00	\$1,094.00	\$1,015.00	\$495.92	\$450.00	(\$565.00)	-55.67%
1000.40.550.2130	PRINTING HEALTH SCVS CHS	\$200.00	\$180.00	\$200.00	\$75.00	\$0.00	(\$200.00)	-100.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$800.00	\$280.00	\$800.00	\$702.74	\$800.00	\$0.00	0.00%
1000.40.560.6110	TUITION VO AG / MAGNET	\$256,638.00	\$253,550.52	\$136,711.00	\$139,914.79	\$136,711.00	\$0.00	0.00%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,909.00	\$2,511.21	\$2,034.00	\$1,862.32	\$2,734.00	\$700.00	34.41%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$500.00	\$179.47	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,250.00	\$2,524.94	\$2,250.00	\$946.03	\$2,333.00	\$83.00	3.69%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$65,162.00	\$60,386.23	\$65,244.00	\$51,961.00	\$65,584.00	\$340.00	0.52%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$4,800.00	\$3,066.42	\$4,800.00	\$3,244.54	\$4,800.00	\$0.00	0.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,065.00	\$1,028.72	\$1,065.00	\$969.56	\$1,265.00	\$200.00	18.78%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$600.00	\$555.27	\$600.00	\$599.89	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$2,000.00	\$662.99	\$2,000.00	\$1,962.39	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$25,750.00	\$25,958.03	\$27,200.00	\$15,726.79	\$27,900.00	\$700.00	2.57%
1000.40.640.1100	TEXTBOOKS CHS	\$34,116.00	\$31,979.82	\$35,772.00	\$25,384.05	\$29,206.00	(\$6,566.00)	-18.36%
1000.40.641.1100	WORKBOOKS CHS	\$10,577.00	\$5,999.89	\$10,751.00	\$7,130.26	\$9,751.00	(\$1,000.00)	-9.30%
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$1,284.57	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$11,863.00	\$10,836.20	\$11,476.00	\$11,475.54	\$11,265.00	(\$211.00)	-1.84%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,700.00	\$1,431.24	\$1,700.00	\$1,212.42	\$1,700.00	\$0.00	0.00%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$300.00	\$185.14	\$300.00	\$343.93	\$400.00	\$100.00	33.33%

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1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,396.22	\$1,700.00	\$1,705.43	\$1,800.00	\$100.00	5.88%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$2,000.00	\$1,392.68	\$2,000.00	\$1,320.99	\$2,000.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$5,113.00	\$4,654.80	\$800.00	\$0.00	\$12,399.00	\$11,599.00	1449.88%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$20,678.00	\$4,663.99	\$21,128.00	\$15,331.50	\$22,165.00	\$1,037.00	4.91%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,952.00	\$1,282.00	\$1,952.00	\$1,212.00	\$2,102.00	\$150.00	7.68%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$517.00	\$110.00	\$517.00	\$127.00	\$1,018.00	\$501.00	96.91%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$520.00	\$280.00	\$520.00	\$30.00	\$500.00	(\$20.00)	-3.85%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$12,500.00	\$10,548.00	\$12,500.00	\$10,294.67	\$12,500.00	\$0.00	0.00%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,750.00	\$5,435.00	\$8,750.00	\$2,400.00	\$9,000.00	\$250.00	2.86%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$48,800.00	\$49,606.75	\$50,000.00	\$48,800.00	\$52,750.00	\$2,750.00	5.50%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,600.00	\$11,545.70	\$13,600.00	\$8,688.94	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,716,952.00	\$5,783,985.54	\$5,825,463.00	\$5,821,217.63	\$6,188,804.57	\$363,341.57	6.24%

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PSSS		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$26,439.30	\$15,000.00	\$8,699.14	\$125,804.56	\$110,804.56	738.70%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$296,444.00	\$272,057.97	\$282,793.00	\$282,581.61	\$293,826.00	\$11,033.00	3.90%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$327,250.00	\$365,546.06	\$380,804.00	\$352,293.77	\$399,245.00	\$18,441.00	4.84%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$287,947.00	\$279,477.72	\$323,502.00	\$326,075.79	\$388,136.00	\$64,634.00	19.98%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$155,564.00	\$160,539.55	\$160,869.00	\$155,486.25	\$162,764.90	\$1,895.90	1.18%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$488,906.00	\$522,604.07	\$557,623.00	\$534,371.27	\$507,040.98	(\$50,582.02)	-9.07%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$5,352.00	\$3,721.00	\$4,914.40	\$5,254.72	\$1,533.72	41.22%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$29,184.00	\$25,434.00	\$36,656.00	\$31,363.55	\$25,730.00	(\$10,926.00)	-29.81%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$151,474.00	\$158,743.17	\$160,249.00	\$89,914.21	\$137,135.00	(\$23,114.00)	-14.42%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$7,200.00	\$7,200.00	\$7,500.00	\$7,200.00	\$7,500.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$5,777.00	\$5,935.98	\$5,804.00	\$3,839.90	\$14,415.00	\$8,611.00	148.36%
1000.50.430.1200	CONTRACTED SERV PSSS	\$26,903.00	\$26,112.23	\$21,805.00	\$17,153.60	\$19,969.00	(\$1,836.00)	-8.42%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,991.00	\$0.00	\$3,100.00	\$3,370.00	\$3,126.00	\$26.00	0.84%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$300,091.00	\$413,177.63	\$462,766.00	\$434,795.74	\$476,652.00	\$13,886.00	3.00%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$6,063.31	\$4,000.00	\$1,257.58	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,620.00	\$1,560.00	\$1,620.00	\$1,620.00	\$1,670.00	\$50.00	3.09%
1000.50.550.1200	PRINTING PSSS	\$500.00	\$52.20	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$90,566.00	\$294,366.60	\$308,617.00	\$305,210.76	\$267,574.00	(\$41,043.00)	-13.30%
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	\$0.00	(\$150,572.00)	\$0.00	\$0.00	(\$129,690.00)	(\$129,690.00)	N/A
1000.50.561.6130	TUITION NON PUBLIC	\$704,666.00	\$770,203.22	\$467,856.00	\$464,164.82	\$393,898.00	(\$73,958.00)	-15.81%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$276,487.00)	(\$313,095.00)	(\$260,228.00)	\$0.00	(\$183,808.00)	\$76,420.00	-29.37%
1000.50.580.1200	TRAVEL SP ED	\$500.00	\$932.79	\$500.00	\$531.85	\$950.00	\$450.00	90.00%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$500.00	\$26.40	\$400.00	\$30.00	\$400.00	\$0.00	0.00%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$200.00	\$63.17	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$100.00	\$249.10	\$500.00	\$250.00	\$500.00	\$0.00	0.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$900.00	\$426.73	\$900.00	\$430.00	\$900.00	\$0.00	0.00%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$7,500.00	\$8,401.41	\$7,500.00	\$5,527.28	\$7,860.00	\$360.00	4.80%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$8,000.00	\$8,788.88	\$8,000.00	\$7,989.28	\$8,500.00	\$500.00	6.25%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$625.00	\$327.60	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$500.00	\$501.49	\$500.00	\$184.50	\$500.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$9,000.00	\$7,767.74	\$9,000.00	\$212.72	\$9,000.00	\$0.00	0.00%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$11,500.00	\$14,580.10	\$11,500.00	\$8,067.06	\$11,500.00	\$0.00	0.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$100.00	\$92.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$2,000.00	\$1,975.77	\$2,000.00	\$2,524.19	\$2,000.00	\$0.00	0.00%
1000.50.739.1200	EQUIPMENT SPEC ED	\$5,000.00	\$0.00	\$14,300.00	\$15,731.69	\$6,000.00	(\$8,300.00)	-58.04%
1000.50.810.1200	DUES AND FEES SPEC ED	\$1,400.00	\$1,470.00	\$1,400.00	\$1,440.32	\$5,000.00	\$3,600.00	257.14%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$400.00	\$788.00	\$1,120.00	\$0.00	\$1,120.00	\$0.00	0.00%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$500.00	\$547.00	\$600.00	\$450.00	\$650.00	\$50.00	8.33%
	<b>TOTALS</b>	<b>\$2,672,542.00</b>	<b>\$2,924,137.15</b>	<b>\$3,003,927.00</b>	<b>\$3,068,181.28</b>	<b>\$2,976,773.15</b>	<b>(\$27,153.85)</b>	<b>-0.90%</b>

Coventry Public Schools  
Location Summary  
2024-2025

Warehouse		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$396,166.00	\$380,218.52	\$410,075.00	\$363,374.29	\$416,929.57	\$6,854.57	1.67%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$434,050.00	\$454,490.04	\$417,271.00	\$486,304.50	\$499,998.00	\$82,727.00	19.83%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$44,000.00	\$44,000.00	\$49,500.00	\$49,500.00	\$52,223.00	\$2,723.00	5.50%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$38,100.00	\$48,350.00	\$36,500.00	\$35,764.68	\$37,450.00	\$950.00	2.60%
1000.60.430.2600	CONTR SVCS W/H	\$209,718.00	\$203,638.46	\$210,077.00	\$144,986.93	\$215,280.00	\$5,203.00	2.48%
1000.60.520.2600	PROPERTY & LIABILITY INS	\$217,451.00	\$217,301.85	\$223,826.00	\$227,658.99	\$231,659.91	\$7,833.91	3.50%
1000.60.530.2600	TELEPHONE W/H	\$8,520.00	\$6,967.94	\$8,520.00	\$7,012.94	\$8,556.00	\$36.00	0.42%
1000.60.580.2600	TRAVEL W/H	\$1,500.00	\$2,115.56	\$2,200.00	\$2,400.00	\$2,600.00	\$400.00	18.18%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$63,700.00	\$84,007.55	\$72,500.00	\$85,500.00	\$77,500.00	\$5,000.00	6.90%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$89,300.00	\$139,063.98	\$94,200.00	\$109,978.44	\$99,200.00	\$5,000.00	5.31%
1000.60.620.2600	HEAT ENERGY	\$269,837.00	\$212,425.75	\$256,577.00	\$234,928.87	\$236,577.00	(\$20,000.00)	-7.79%
1000.60.626.2600	GASOLINE W/H VANS	\$3,800.00	\$10,448.17	\$4,300.00	\$4,207.44	\$5,200.00	\$900.00	20.93%
1000.60.690.2600	OTHER SUPPLIES WH	\$15,100.00	\$15,983.54	\$15,400.00	\$13,283.70	\$15,400.00	\$0.00	0.00%
1000.60.739.2600	OTHER EQUIP WH	\$5,500.00	\$0.00	\$5,800.00	\$0.00	\$6,100.00	\$300.00	5.17%
1000.60.810.2600	DUES AND FEES WH	\$1,200.00	\$460.00	\$1,200.00	\$460.00	\$1,200.00	\$0.00	0.00%
	<b>TOTALS</b>	<b>\$1,797,942.00</b>	<b>\$1,819,471.36</b>	<b>\$1,807,946.00</b>	<b>\$1,765,360.78</b>	<b>\$1,905,873.48</b>	<b>\$97,927.48</b>	<b>5.42%</b>

Coventry Public Schools  
Location Summary  
2024-2025

Central Office		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ 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	\$179,893.00	\$188,887.65	\$183,491.00	\$192,665.55	\$188,995.73	\$5,504.73	3.00%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$234,600.00	\$264,496.71	\$241,638.00	\$267,950.74	\$271,997.46	\$30,359.46	12.56%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$141,719.00	\$142,078.15	\$144,553.00	\$142,518.37	\$164,800.00	\$20,247.00	14.01%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$133,569.00	\$133,569.00	\$137,576.00	\$137,576.00	\$141,703.28	\$4,127.28	3.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$6,600.00	\$7,500.00	\$7,000.00	\$6,414.00	\$6,577.20	(\$422.80)	-6.04%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$139,528.00	\$129,441.47	\$143,505.00	\$131,895.61	\$142,213.16	(\$1,291.84)	-0.90%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$180,290.00	\$183,494.90	\$186,431.00	\$184,090.12	\$192,780.30	\$6,349.30	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	\$3,754,471.00	\$3,703,617.19	\$3,866,436.00	\$3,833,242.12	\$4,214,415.24	\$347,979.24	9.00%
1000.70.220.2520	SOCIAL SECURITY	\$297,577.00	\$263,572.84	\$300,685.00	\$267,971.97	\$380,014.72	\$79,329.72	26.38%
1000.70.221.2520	MEDICARE ONLY	\$264,962.00	\$266,833.60	\$281,314.00	\$269,635.89	\$309,209.81	\$27,895.81	9.92%
1000.70.230.2520	RETIREMENT (PENSION)	\$579,573.00	\$573,547.76	\$566,192.00	\$578,987.71	\$618,312.72	\$52,120.72	9.21%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$15,000.00	\$671.00	\$10,000.00	\$26,994.00	\$14,215.33	\$4,215.33	42.15%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$16,857.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$123,279.00	\$120,556.14	\$124,175.00	\$102,450.00	\$127,900.25	\$3,725.25	3.00%
1000.70.330.2310	LEGAL & AUDIT SERV	\$124,726.00	\$211,239.27	\$137,511.00	\$67,386.06	\$137,511.00	\$0.00	0.00%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$30,000.00	\$22,667.64	\$30,000.00	\$21,791.64	\$30,000.00	\$0.00	0.00%
1000.70.430.2320	CONTR SVCS C/O	\$8,000.00	\$14,799.91	\$11,305.00	\$9,882.22	\$12,435.50	\$1,130.50	10.00%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$6,750.00	\$5,058.80	\$7,500.00	\$7,391.76	\$7,725.00	\$225.00	3.00%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$246,149.00	\$256,589.59	\$274,093.00	\$270,274.98	\$295,883.00	\$21,790.00	7.95%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,293,552.00	\$1,065,910.22	\$1,422,907.00	\$1,387,477.90	\$1,494,052.35	\$71,145.35	5.00%
1000.70.530.2320	TELEPHONE C/O	\$17,500.00	\$16,513.11	\$16,812.00	\$23,330.68	\$17,652.60	\$840.60	5.00%
1000.70.531.2320	POSTAGE C/O	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$3,500.00	\$1,105.05	\$2,500.00	\$508.18	\$2,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$175.00	\$0.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$28,024.00	\$28,024.00	\$28,305.00	\$28,304.00	\$28,587.04	\$282.04	1.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$3,500.00	\$6,220.40	\$3,500.00	\$3,545.00	\$3,500.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$8,250.00	\$6,929.38	\$8,250.00	\$6,569.50	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$1,500.00	\$2,254.04	\$1,750.00	\$2,102.03	\$2,500.00	\$750.00	42.86%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$43,000.00	\$45,983.87	\$43,000.00	\$25,804.32	\$43,000.00	\$0.00	0.00%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLO	\$119,608.00	\$127,910.23	\$130,282.00	\$117,090.86	\$138,523.00	\$8,241.00	6.33%
1000.70.626.2700	DIESEL FUEL/BUSES	\$100,350.00	\$90,808.76	\$90,350.00	\$90,350.00	\$83,860.75	(\$6,489.25)	-7.18%
1000.70.642.2320	LIBRARY BOOKS C/O	\$600.00	\$119.40	\$600.00	\$229.26	\$600.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$2,773.72	\$3,300.00	\$2,000.00	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$4,750.00	\$2,915.99	\$3,500.00	\$1,525.00	\$3,500.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$22,500.00	\$27,552.00	\$22,500.00	\$13,279.08	\$22,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$3,000.00	\$3,582.45	\$4,000.00	\$3,913.17	\$4,400.00	\$400.00	10.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNC	\$25,000.00	\$26,498.17	\$25,000.00	\$11,810.18	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$5,625.00	\$6,776.61	\$5,625.00	\$1,834.24	\$5,625.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$15,500.00	\$18,476.00	\$12,158.00	\$16,795.00	\$15,835.00	\$3,677.00	30.24%
1000.70.810.2320	DUES AND FEES C/O	\$13,000.00	\$8,083.14	\$13,000.00	\$9,270.00	\$13,000.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,000.00	\$965.00	\$1,000.00	\$775.00	\$1,250.00	\$250.00	25.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLO	\$2,500.00	\$2,637.55	\$2,500.00	\$450.00	\$2,500.00	\$0.00	0.00%
	TOTALS	\$8,214,620.00	\$8,012,517.71	\$8,531,619.00	\$8,281,082.14	\$9,214,000.44	\$682,381.44	8.00%



Coventry Public Schools  
 Location Summary  
 2024-2025

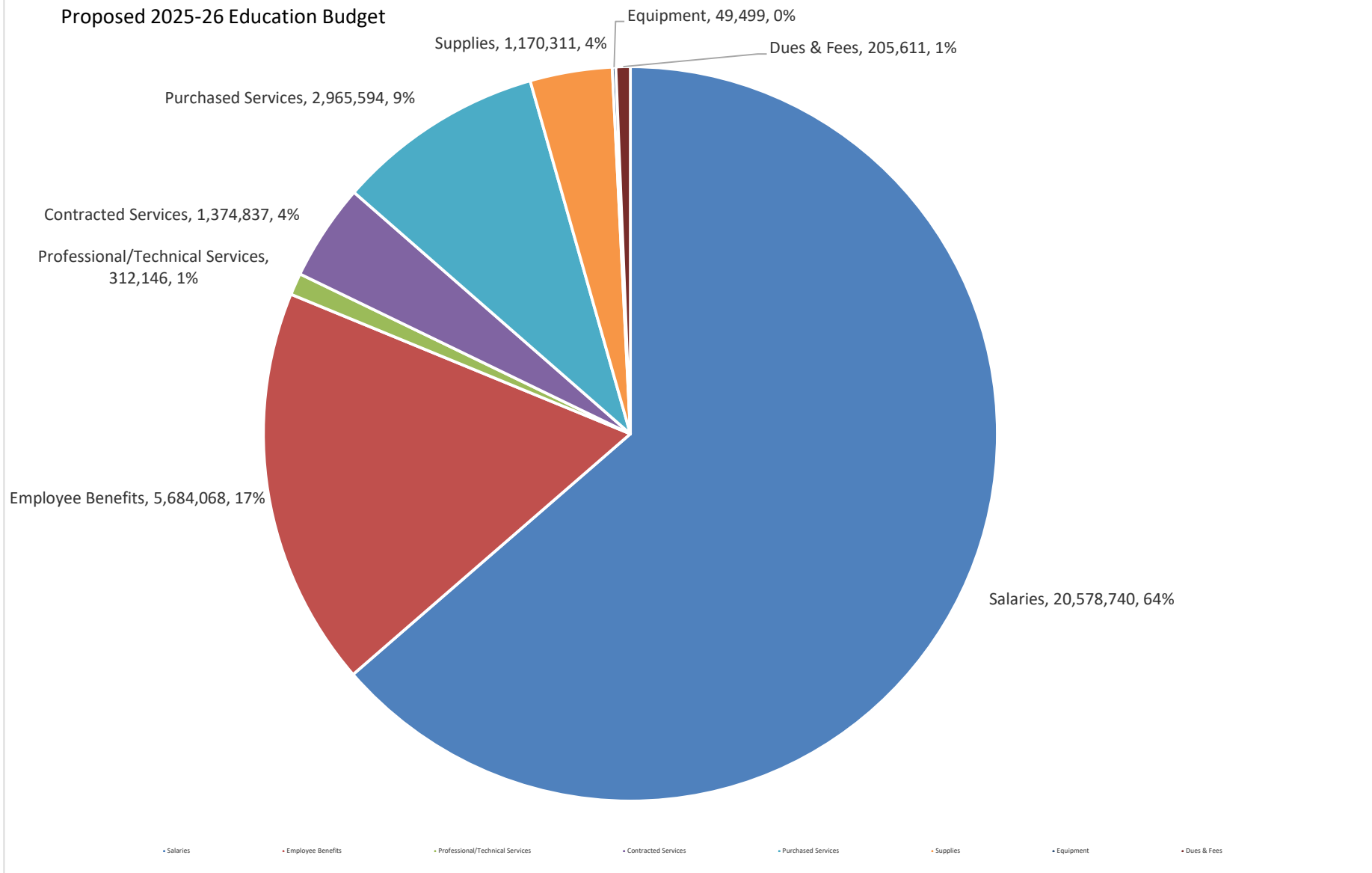
HEEC		Prior Year Budget FY2023-2024		Adopted Budget FY2024-2025		Proposed Budget FY2025-2026	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	12/31 Trans + Enc	Amount		
1000.90.111.1200	SALARIES: SPEC ED - CGS	\$224,950.00	\$225,489.84	\$233,291.00	\$233,291.00	\$242,805.00	\$9,514.00	4.08%
1000.90.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$66,528.00	\$47,793.73	\$68,524.00	\$71,422.91	\$72,593.20	\$4,069.20	5.94%
1000.90.112.1200	SALARIES: SPEC ED CGS	\$109,842.00	\$102,890.88	\$156,241.00	\$116,700.01	\$131,203.74	(\$25,037.26)	-16.02%
	TOTALS	\$401,320.00	\$376,174.45	\$458,056.00	\$421,413.92	\$446,601.94	(\$11,454.06)	-2.50%
	GRAND TOTALS	\$29,594,330.00	\$29,481,238.65	\$30,722,060.00	\$30,252,350.63	\$32,340,806.23	\$1,638,596.23	5.27%

COVENTRY PUBLIC SCHOOLS  
2025-2026 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2023-24</u>	Appropriation <u>2024-25</u>	Requested <u>2025-26</u>	Increase/ Decrease	Percent of Total Increase
100	Salaries (includes all newly requested positions)	18,696,279	19,529,432	20,578,740	1,049,308	5.37%
200	Employee Benefits	4,945,656	5,168,802	5,684,068	515,266	9.97%
	Personnel Subtotal	<u>23,641,935</u>	<u>24,698,234</u>	<u>26,262,809</u>	<u>1,564,575</u>	<u>6.33%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	399,850	335,260	312,146	-23,114	-6.89%
400	Utilities/Repairs/Rentals	1,250,054	1,246,847	1,374,837	127,990	10.27%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,849,937	3,028,742	2,965,594	-63,148	-2.08%
600	Supplies	1,147,152	1,176,708	1,170,311	-6,397	-0.54%
700	Equipment	31,153	45,900	49,499	3,599	7.84%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	161,157	190,369	205,611	15,242	8.01%
	All Other Subtotal	<u>5,839,304</u>	<u>6,023,826</u>	<u>6,077,997</u>	<u>54,171</u>	<u>0.90%</u>
	Budget Total	<u><u>29,481,239</u></u>	<u><u>30,722,060</u></u>	<u><u>32,340,806</u></u>	<u><u>1,618,746</u></u>	<u><u>5.27%</u></u>

### Proposed 2025-26 Education Budget



## FY2025-2026 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
  - Custodians – 3.0%
  - Secretarial – 3.25% Placeholder
  - Nurses – 3.25% Plus step
  - Teachers – Average 3.5%
  - Administrators – 3.5% GWI, plus step
  - Para Educators – 5.0%
  
2. Health Insurance – medical includes a 9.00% premium increase, no dental increase, EE cost share increases for several bargaining unit agreements
  
3. Employee Pension – Per actuaries recommended contribution
  
4. Workman's Compensation – includes a 3% increase over current premium
  
5. Utilities
  - Gasoline/Diesel – budgeted at \$2.78/gal for 32,500 gals
  - Electricity – Supply cost per \$0.09973/KwH (Fixed thru 12/2026)
  - Heat Energy – budgeted at \$2.55/gal for 40,000 gals and \$134,577 for Natural Gas.
  
6. Property & Liability Insurance – 3% increase over current premium.
  
7. Special Education, Excess Cost – Reflects a 3% increase in NCEP and State funding at 73%

**FY2024-25 Budget -- Funding Net Increase**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
111	CERTIFIED SALARIES	\$878,976.29	5.92%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$151,253.62	3.80%	Contractual Increases/Placeholders
113	EXTRA CURRICULAR SALARIES	(\$10,834.26)	-15.87%	
114	ATHLETIC SALARIES	\$10,915.42	4.56%	Contractual Increases
120	CERTIFIED TEMPORARY SALARIES	\$26,211.05	7.70%	
121	NON-CERTIFIED TEMP. SALARIES	(\$7,213.65)	-12.97%	
210	HEALTH INSURANCE	\$347,979.24	9.00%	Projected 4.0% Premium Increase
220	SOCIAL SECURITY	\$79,329.72	26.38%	
221	MEDICARE	\$27,895.81	9.92%	
230	PENSION	\$52,120.72	9.21%	Per Actuary
250	UNEMPLOYMENT COMP	\$4,215.33	42.15%	
251	TUITION REIMBURSEMENT	\$0.00	0.00%	Contractual Increase
260	WORKERS' COMP	\$3,725.25	3.00%	Projected 3% Increase to 2023-24 Premium
330	LEGAL & AUDIT	\$0.00	0.00%	
332	PUPIL SERVICES	(\$23,114.00)	-13.78%	
333	INSTRUCTIONAL IMPROVEMENT	\$0.00	0.00%	
410	UTILITIES	\$82,727.00	19.83%	
411	SEWER SERVICES	\$2,723.00	5.50%	Per Town
420	DISPOSAL SERVICES	\$950.00	2.60%	
430	CONTRACTED SERVICES	\$41,589.75	5.59%	
510	STUDENT TRANSPORTATION	\$85,031.35	4.51%	Result of RFP
513	ATHLETIC TRIPS	\$4,152.00	6.88%	
520	PROPERTY & LIABILITY INSURANCE	\$7,833.91	3.50%	Projected 3% Increase to 2023-24 Premium
530	TELEPHONE	\$2,755.60	3.26%	
531	POSTAGE	\$0.00	0.00%	
540	ADVERTISING	\$0.00	0.00%	
550	PRINTING	(\$805.00)	-11.87%	
560	TUITION	(\$170,450.96)	-7.87%	
561	TUITION, NON-PUBLIC	\$2,462.00	-15.81%	
580	TRAVEL	\$5,873.00	21.56%	
611	INSTRUCTIONAL SUPPLIES	\$15,918.00	3.40%	Inflation
612	CUSTODIAL SUPPLIES	\$5,000.00	6.90%	Inflation
613	MAINTENANCE SUPPLIES	\$5,000.00	5.31%	Inflation
620	HEAT ENERGY	(\$20,000.00)	-7.79%	Price per gallon locked for 2024-25
626	GASOLINE & DIESEL	(\$5,589.25)	-5.91%	Price per gallon locked for 2024-25
640	TEXTBOOKS	(\$6,172.00)	-14.43%	
641	WORKBOOKS	(\$1,631.00)	-3.05%	
642	LIBRARY BOOKS & PERIODICALS	(\$363.00)	-1.56%	
690	OTHER SUPPLIES	\$1,440.00	2.02%	
739	OTHER EQUIPMENT	\$3,599.00	7.84%	
810	DUES AND FEES	\$9,840.00	8.54%	
891	ATHLETIC SUBSIDY	\$5,402.00	9.59%	
892	ASSEMBLIES & GRADUATION	\$0.00	0.00%	
	<b>TOTAL</b>	<b>\$1,618,745.94</b>	<b>5.27%</b>	

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
<b>General Fund</b>				
1000.XX.111.1100	Certified Salaries, Regular Programs	127.70	129.08	1.38
1000.XX.111.1115	Certified Salaries, Computer Education	4.80	4.80	0.00
1000.XX.111.2210	Certified Salaries, Improvement of Instruction	1.00	1.00	0.00
1000.XX.111.2320	Certified Salaries, Central Office Administration	1.00	1.00	0.00
1000.XX.111.2400	Certified Salaries, Administration	7.70	7.69	-0.01
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.00	1.00	0.00
1000.70.111.2580	Certified Salaries, Administrative Technology	1.00	1.00	0.00
1000.XX.112.1100	Non-Certified Salaries, Regular Programs	10.04	11.04	1.00
1000.XX.112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	0.00
1000.XX.112.2130	Non-Certified Salaries, Health Services	7.82	7.82	0.00
1000.XX.112.2220	Non-Certified Salaries, Educational Media	0.00	0.00	0.00
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.00	2.00	0.00
1000.XX.112.2400	Non-Certified Salaries, Administration	8.26	8.39	0.13
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	21.86	21.86	0.00
1000.XX.114.3200	Non-Certified Salaries - Athletics CNHS	1.00	1.00	
	Total, Regular Education	197.18	199.68	2.50
1000.XX.111.1200	Certified Salaries, Special Education	22.90	24.75	1.85
1000.XX.111.2110	Certified Salaries, Social Workers	4.00	4.00	0.00
1000.XX.111.2120	Certified Salaries, Guidance Services	5.00	5.00	0.00
1000.XX.111.2140	Certified Salaries, Psychological Services	4.00	4.00	0.00
1000.XX.111.2150	Certified Salaries, Speech & Hearing Services	4.00	5.00	1.00
1000.XX.112.1200	Non-Certified Salaries, Special Education	40.52	45.56	5.04
	Total, Special Education	80.42	88.31	7.89
	<b>Total General Fund *</b>	<b>277.60</b>	<b>287.99</b>	<b>10.39</b>

\* General Fund Operating Budget only. Does not include School Bus Drivers, Cafeteria Workers, Grant Funded Positions

Coventry Board of Education  
2024-25 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, 2024 Expenditures</u>
7101	IDEA-Part B-611	4.25	3.00	\$ 397,800	\$ 149,818
7102	IDEA-Part B-611 Carryover			\$ 32,699	\$ 32,699
7103	IDEA-Part B-619 Preschool		1.00	\$ 22,900	\$ 1,663
7104	IDEA-Part B-619 Preschool Carryover			\$ 14,772	\$ 8,096
7111	School Readiness-Competitive QE			\$ 3,881	\$ 0
7114	TITLE II Part A - Teachers			\$ 29,953	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 31,647	\$ 266
7120	TITLE I-Improving Basic Programs	1.93		\$ 164,044	\$ 52,786
7121	TITLE I-Improving Basic Programs Carryover			\$ 15,928	\$ 15,928
7125	Open Choice Academic & Social Support			\$ 39,942	\$ 19,082
7126	Open Choice Acceptance Rate			\$ 1,650	\$ 1,650
7127	Open Choice Educational Enhancement			\$ 1,650	\$ 0
7128	Kindergarten Implementation Assistant			\$ 4,807	\$ 0
7134	IDEA Part B- Extended Support Para-Educator			\$ 5,000	\$ 5,000
7136	IDEA Part B - Transition Support Activities			\$ 8,000	\$ 7,991
7142	ARP ESSER - Dual expansion Credit			\$ 3,305	\$ 3,301
7143	ARPA - School Mental Health Specialist			\$ 81,384	\$ 16,438
7145	ARPA - Roght to Read			\$ 51,164	\$ 51,164
7159	Title IV Student Support & Academic Enrichment			\$ 11,927	\$ 1,500
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 103,434
7180	School Readiness	1.00	2.00	\$ 132,300	\$ 33,354
7184	Increasing Educator Diversity			\$ 9,450	\$ 1,300
7190	ARP ESSER High Dosage Tutoring			\$ 47,766	\$ 47,766
<b>TOTALS</b>		<u>10.18</u>	<u>9.00</u>	<u>\$ 1,336,970</u>	<u>\$ 553,236</u>

## Historical Grant Awards for Recurring Federal and State Grants

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>IDEA - Part B - 611</b>	\$ 376,260	\$ 374,242	\$ 388,791	\$ 403,406	\$ 397,800
<b>IDEA - Part B - 619 Preschool</b>	\$ 21,215	\$ 21,275	\$ 21,775	\$ 22,951	\$ 22,900
<b>Competitive School Readiness</b>	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881	\$ 3,881
<b>Title III</b>	\$ 1,611	\$ 1,661	\$ 1,639	\$ 2,108	\$ 2,108
<b>Title II</b>	\$ 26,265	\$ 25,736	\$ 27,018	\$ 33,406	\$ 29,953
<b>Title I</b>	\$ 75,530	\$ 76,616	\$ 97,716	\$ 145,216	\$ 164,044
<b>Title IV - Part A</b>	\$ 10,234	\$ 10,000	\$ 10,000	\$ 10,573	\$ 11,927
<b>Smart Start</b>	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
<b>School Readiness</b>	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300	\$ 132,300



## 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>
<b><u>Salaries</u></b>		<b><u>Property Services</u></b>		<b><u>Supplies</u></b>	
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
				642	Library Books & Periodicals
				690	Other Supplies
<b><u>Benefits</u></b>		<b><u>Other Services</u></b>		<b><u>Equipment</u></b>	
210	Health Insurance	510	Student Transportation	730	Special Ed. Instructional Equipment
220	Social Security	513	Athletic & Field Trips	739	Other Equipment
221	Medicare	520	Property & Liability Ins		
230	Retirement (Pension)	530	Telephone		
235	Teacher Retirement	531	Postage		
250	Unemployment Comp	540	Advertising		
260	Workers Comp Insurance	550	Printing		
		560	Tuition		
<b><u>Professional Services</u></b>		561	Tuition, Non-Public		
330	Legal & Audit	570	Food Services		
332	Pupil Services	580	Travel		
333	Instructional Improvement				
340	Technical Services				
				<b><u>Other</u></b>	
				810	Dues & Fees
				891	Athletic Subsidy
				892	Assemblies & Graduation

## CHART OF ACCOUNTS

### FUNCTION CODE DESCRIPTIONS

<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 2025-2026 School Year**

The proposed 2025-2026 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. With the ARP/ESSER funding coming to a close, the GHR budget will assume the costs for Inner Orbit and Generation Genius, which are used for science lessons and formative assessments, and Zearn, which is an online component of Eureka math. Based on ongoing program evaluation, we will be removing Lexia from our budget. We will continue to support REFLEX math, which is used by all GHR students to support their fact fluency in addition, subtraction, multiplication and division. 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. As part of the Gifted and Talented screening process, and to support students in Math Maniacs and Challenge and Enrichment programming, NOETIC and the OLSAT are essential programs. In conjunction with CGS, we will be moving to Keyboarding without Tears as a replacement for Typing Club, which provides alignment and has more practical typing lessons.

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 literacy and Next Generation Science Standards (NGSS). We have prioritized library resources and the purchase of books to support book clubs, the Wit and Wisdom curriculum, multiple copies of high interest trade books and Nutmeg choices, optional enrichment groups like Girls Who Code, and texts to celebrate author visits. We are fortunate to 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**  
**2025-2026 Budget**  
**GHR INTERMEDIATE SCHOOL**  
**100 SERIES - SALARIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year FTE</b>	<b>Proposed FTE</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.10.111.1100	Certified Salaries - Regular Programs	26.95	26.95	\$ 1,948,386	\$ 2,029,331	\$ 80,945	4.15%
1000.10.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 51,007	\$ 52,537	\$ 1,530	3.00%
1000.10.111.1200	Certified Salaries - Special Education	1.75	1.75	\$ 143,716	\$ 169,106	\$ 25,390	17.67%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 153,782	\$ 159,059	\$ 5,277	3.43%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>30.40</b>	<b>30.40</b>	<b>\$ 2,296,891</b>	<b>\$ 2,410,034</b>	<b>\$ 113,143</b>	<b>4.93%</b>
1000.10.112.1100	Non-Certified Salaries - Regular Programs	1.69	1.69	\$ 60,027	\$ 54,471	\$ (5,556)	-9.26%
1000.10.112.1200	Non-Certified Salaries - Special Education	7.50	7.50	\$ 190,041	\$ 236,057	\$ 46,016	24.21%
1000.10.112.2130	Non-Certified Salaries - Health Services	2.00	2.00	\$ 89,857	\$ 52,311	\$ (37,546)	-41.78%
1000.10.112.2220	Non-Certified Salaries - Educational Media			\$ 550	\$ 1,050	\$ 500	90.91%
	*AVA Hardware & Software Stipends						
1000.10.112.2400	Non-Certified Salaries - Administration	1.73	1.73	\$ 82,257	\$ 83,838	\$ 1,581	1.92%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 133,678	\$ 141,462	\$ 7,784	5.82%
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>15.92</b>	<b>15.92</b>	<b>\$ 556,410</b>	<b>\$ 569,189</b>	<b>\$ 12,779</b>	<b>2.30%</b>
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 60,500	\$ 84,009	\$ 23,509	38.86%
1000.10.120.1200	Certified Temporary Salaries - Special Education			\$ 8,000	\$ 6,500	\$ (1,500)	-18.75%
1000.10.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 8,500	\$ 4,250	\$ (4,250)	-50.00%
1000.10.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 6,500	\$ 6,500	\$ -	0.00%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 83,500</b>	<b>\$ 101,259</b>	<b>\$ 17,759</b>	<b>21.27%</b>
<b>TOTAL SALARIES</b>		<b>46.32</b>	<b>46.32</b>	<b>\$ 2,936,801</b>	<b>\$ 3,080,482</b>	<b>\$ 143,681</b>	<b>4.89%</b>

Coventry Public Schools					
2025-2026 Budget					
GHR INTERMEDIATE SCHOOL					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.430.1100	Contracted Services, Regular Programs	\$ 11,906	\$12,173	\$ 267	2.24%
	Printer/Copier Overage charges ( \$ 4,767.00 )				
	Annual Maintenance ( \$ 7,406.16 )				
1000.10.430.1115	Contracted Services, Computer Education	\$ 13,218	\$ 18,775	\$ 5,557	42.04%
	REFLEX	\$ 4,460	\$ 4,594	\$ 134	3.01%
	ALEKS	\$ 828	\$ 640	\$ (188)	-22.71%
	Pick Up Patrol	\$ 778	\$ 718	\$ 778	N/A
	Keyboarding without Tears	\$ 1,475	\$ 1,540	\$ 65	4.41%
	PowerSchool Support	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
	Noetic Math	\$ 480	\$ 495	\$ 480	N/A
	Inner Orbit	\$ -	\$ 1,900	\$ 1,900	N/A
	Project Lead the Way	\$ 979	\$ 979	\$ 1	0.05%
	Generation Genius	\$ 900	\$ 927	\$ 27	N/A
	MobyMax	\$ 1,319	\$ 1,246	\$ (73)	-5.53%
	Zearn	\$ -	\$ 2,575	\$ 2,575	N/A
	OLSAT	\$ 1,612	\$ 1,661	\$ 49	3.04%
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)				
<b>TOTAL</b>		<b>\$ 27,054</b>	<b>\$ 32,878</b>	<b>\$ 5,824</b>	<b>21.53%</b>

**Coventry Public Schools**  
**2025-2026 Budget**  
**GHR INTERMEDIATE SCHOOL**  
**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.530.2400	Telephone	\$ 10,053	\$ 10,260	\$ 207	2.06%
	TPX Communications \$9,360				
	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	\$ 400	\$ 400	\$ -	0.00%
	*Printing of school envelopes, passes				
1000.10.560.1100	Tuition. Magnet Schools	\$ 21,656	\$21,656	\$ -	0.00%
1000.10.580.2130	Travel, Health Services	\$ 40	\$ 40	\$ -	0.00%
1000.10.580.2210	Travel, Improvement of Instructional Services	\$ 400	\$ 400	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 32,649</b>	<b>\$ 32,856</b>	<b>\$ 207</b>	<b>0.63%</b>



**Coventry Public Schools  
2025-2026 Budget  
GHR INTERMEDIATE SCHOOL  
600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25 Approved</u>	<u>2025-26 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.611.1100	Instructional Supplies, Regular Programs				
	<b>Art</b> -Paper (white drawing), watercolor/acrylic paint, glazes, 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	\$ 2,200	\$ 2,200	\$ -	0.00%
	<b>Physical Education</b> - Mileage Club and 5K supplies, cardio equipment, hotspots, CAHPERD instructional supplies, replacement gator skin balls, replacement bean bags and pool noodles	\$ 700	\$ 700	\$ -	0.00%
	<b>Band</b> - Band Scores and ensemble music, instrument cleaning supplies, teaching tools, curriculum books, reeds and mouthpieces, piano tuning, repairs of instruments owned by GHR	\$ 700	\$ 700	\$ -	0.00%
	<b>Music</b> -Music books, sourcebooks, rhythm instruments, percussion instruments, xylophones, ukuleles, keyboard equipment, audio/visual equipment for music instruction and performing	\$ 500	\$ 500	\$ -	0.00%
	<b>Grade 3</b> - Superteacher Subscriptions, BrainPop subscription, FUNdations materials, NGSS investigations, folders, Classroom supplies (name plates, name tags, scissors), materials to support SEL, notebooks	\$ 3,400	\$ 3,400	\$ -	0.00%
	<b>Grade 4</b> -Scholastic News, Superteacher subscription, notebooks, subject area folders, classroom supplies (scissors, markers, whiteboards, name plates, homework folders, cardstock, headphones, notebooks), materials for NGSS investigations	\$ 3,400	\$ 3,400	\$ -	0.00%
	<b>Grade 5</b> - BrainPop subscription, materials to support of NGSS investigations, trade books for ELA/SS, math notebooks, subject area folders, homework folders, Superteacher subscription, Flocabulary Subscription, materials to support SEL,	\$ 3,700	\$ 3,400	\$ 500	13.51%

**Coventry Public Schools  
2025-2026 Budget  
GHR INTERMEDIATE SCHOOL  
600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25 Approved</u>	<u>2025-26 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	subject area notebooks				
	<b>Grades 3-5-</b> Print and digital resources, Sensory Path, Social Studies Resources, Science and STEM lab Resources, Social Emotional Program Resources	\$ 8,400	\$ 8,500	\$ 100	1.19%
	<b>Challenge and Enrichment Materials</b> - materials for CEP projects, interest group/excursions supplies, Renzulli resource, Invention Convention	\$ 550	\$ 700	\$ 150	27.27%
	<b>Math Intervention-</b> Intervention resources: laminated multiplication charts/hundreds charts, math notebooks, home/school materials	\$ 400	\$ 400	\$ -	0.00%
	<b>Reading Intervention-</b> Decodable intermediate readers, Empower supplemental materials, Just words materials, Quick Reads workbooks, reading notebooks, OG supplemental resources, literacy games	\$ 1,500	\$ 1,500	\$ -	0.00%
	<b>General Instructional Supplies</b> -binders, composition books, paper 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	\$ 15,000	\$ 15,000	\$ -	0.00%
	<b>Sub-Total</b>	<b>\$ 40,450</b>	<b>\$ 40,400</b>	<b>\$ (50)</b>	<b>-0.12%</b>
1000.10.611.2130	<b>Health Services-</b> Instructional Supplies Medical supplies such as bandages, ice packs, narcan, menstrual supplies	\$ 1,400	\$ 1,400	\$ -	0.00%
1000.10.611.2220	<b>Library Media Center-</b> Consumable learning materials, Makerspace items, PLTW and STEAM enrichment lesson materials, Nutmeg promo items	\$ 1,700	\$ 1,700	\$ -	0.00%
1000.10.640.1100	<b>Textbooks-</b> Regular Programs: Mentor Texts, Wit and Wisdom texts Social Studies and Science texts, Noetic books	\$ 1,800	\$ 1,900	\$ 100	5.56%
1000.10.641.1100	Eureka math workbooks-grade 3, 4 and 5	\$ 13,445	\$ 13,979	\$ 534	3.97%

Coventry Public Schools					
2025-2026 Budget					
GHR INTERMEDIATE SCHOOL					
600 SERIES - SUPPLIES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</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 readability, replacement books for lost/damaged items, materials to support classroom teachers curriculum implementation, book clubs, supplemental Wit and Wisdom texts, Trueflix database	\$ 3,800	\$ 3,800	\$ -	0.00%
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%
<b>TOTAL</b>		<b>\$ 63,995</b>	<b>\$ 64,579</b>	<b>\$ 584</b>	<b>0.91%</b>

**Coventry Public Schools**  
**2025-2026 Budget**  
**GHR INTERMEDIATE SCHOOL**  
**800 SERIES - OTHER**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.10.810.2130	Dues & Fees, Health Services	\$ 510	\$ 510	\$ -	0.00%
	Malpractice \$120; NASN membership \$140;				
	Sup conference \$150				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 1,800	\$ 2,000	\$ 200	11.11%
	*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	\$ 948	\$ 918	\$ (30)	-3.16%
	ASCD (\$89), Edweek (\$200)				
	EASTCONN Membership Fee (\$1.00 per student \$370)				
	NAESP (\$259)				
<b>TOTAL</b>		<b>\$ 3,558</b>	<b>\$ 3,728</b>	<b>\$ 170</b>	<b>4.78%</b>

GHR	2023-24 Enrollment	2024-25 Enrollment	Change	2024-25 Cost	2025-26 Projected Cost
<b>Magnet Schools</b>					
Academy of Aerospace and Engineering	1	1	-	6,335	3,674
Discovery Academy	2	1	(1)	6,335	3,674
Glastonbury/East Hartford Magnet School	2	2	-	12,670	6,026
Riverside Magnet Goodwin	-	1	1	6,402	3,036
Charles Barrows STEM Academy	1	2	1	11,326	5,246
<b>Totals</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>43,068</b>	<b>21,656</b>

## **COVENTRY GRAMMAR SCHOOL**

### **Proposed Budget for the 2025-2026 School Year**

The proposed 2025-2026 budget for Coventry Grammar School is aligned with the mission of the Coventry Public School District, to prepare every student for life, learning and work in the 21<sup>st</sup> Century. The proposed budget not only supports the individual learning needs of our students, but ensures the maintenance and enhancement of our high quality programs and district initiatives.

Efficient budgeting is a collaborative process with district administrators and school staff. Contracted services (430) are scrutinized annually to ensure cost-effective adjustments are made when appropriate. Quality programs (Zearn and Lexia), previously funded by ARP/ESSR will now be funded by the CGS budget. In part, this is offset by the elimination of Moby Max, MAPS, and BrainPop. In addition, there is an increase in the 611 line to fund a Geode kit for grade 1. This is a classroom kit of highly engaging decodable books aligned with Wit and Wisdom scope and sequence. Finally, there is a reduction in the line 641 to eliminate Eureka workbooks and Scholastic News. Eureka materials are available on-line and Wit and Wisdom has many resources that will replace Scholastic News.

As a K-2 primary school, we nurture the growth of the whole child. This includes the continued implementation of 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 social emotional learning in kindergarten through the mandated 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.

All of our initiatives continue to warrant professional development. While Coventry is fortunate to have talented professionals to facilitate professional learning throughout the year, funds do remain for those educators interested in attending out of district conferences that may provide unique opportunities that we are unable to offer in district. A combination of in-house workshops, as well as out of district conferences, will continue to build the capacity of our CGS staff, while simultaneously providing opportunities for collaboration and collegial learning.

Beth Giller, Ed.D  
Principal

**Coventry Public Schools**  
**2025-2026 Budget**  
**COVENTRY GRAMMAR SCHOOL**  
**100 SERIES - SALARIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year FTE</b>	<b>Proposed FTE</b>	<b>Current Year AMOUNT</b>	<b>Requested AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.20.111.1100	Certified Salaries - Regular Programs	27.75	26.83	\$ 2,053,624	\$ 2,035,088	\$ (18,536)	-0.90%
1000.20.111.1115	Certified Salaries - Computer Education	0.70	0.70	\$ 51,007	\$ 52,537	\$ 1,530	3.00%
1000.20.111.1200	Certified Salaries - Special Education	2.45	3.65	\$ 141,138	\$ 207,548	\$ 66,410	47.05%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 140,575	\$ 156,059	\$ 15,484	11.01%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>31.90</b>	<b>32.17</b>	<b>\$ 2,386,344</b>	<b>\$ 2,451,233</b>	<b>\$ 64,889</b>	<b>2.72%</b>
1000.20.112.1100	Non-Certified Salaries - Regular Programs	5.45	6.45	\$ 140,990	\$ 169,698	\$ 28,708	20.36%
1000.20.112.1200	Non-Certified Salaries - Special Education	8.00	12.94	\$ 201,400	\$ 309,792	\$ 108,392	53.82%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.82	1.82	\$ 98,056	\$ 97,394	\$ (662)	-0.68%
1000.20.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 600	\$ 1,050	\$ 450	75.00%
	*AVA Hardware & Software Stipends						
1000.20.112.2400	Non-Certified Salaries - Administration	1.73	1.73	\$ 77,763	\$ 83,638	\$ 5,875	7.56%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 139,840	\$ 142,462	\$ 2,622	1.87%
	*Custodians						
	*Overtime						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>20.00</b>	<b>25.94</b>	<b>\$ 658,649</b>	<b>\$ 804,034</b>	<b>\$ 145,385</b>	<b>22.07%</b>
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 47,500	\$ 66,652	\$ 19,152	40.32%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 15,000	\$ 11,599	\$ (3,401)	-22.67%
1000.20.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 14,000	\$ 10,500	\$ (3,500)	-25.00%
1000.20.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 11,000	\$ 10,558	\$ (442)	-4.02%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 87,500</b>	<b>\$ 99,309</b>	<b>\$ 11,809</b>	<b>13.50%</b>
<b>TOTAL SALARIES</b>		<b>51.90</b>	<b>58.12</b>	<b>\$ 3,132,493</b>	<b>\$ 3,354,576</b>	<b>\$ 222,083</b>	<b>7.09%</b>

Coventry Public Schools					
2025-2026 Budget					
COVENTRY GRAMMAR SCHOOL					
400 SERIES - CONTRACTED SERVICES					
ACCOUNT #	DESCRIPTION	2024-25 Approved	2025-26 Requested	Inc/Dec	Inc/Dec
1000.20.430.1100	<b>Contracted Services, Regular Programs</b>	\$20,224.00	\$21,928.00	\$1,704.00	8.43%
	*Lease and maintenance agreements on copiers; service agreements on laminator				
1000.20.430.1115	<b>Contracted Services, Computer Education</b>	\$12,747.00	\$16,137.25	\$3,390.25	26.60%
	PowerSchool Support	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Keyboarding without Tears (Learning without Tears)	\$1,433.00	\$1,616.27	\$183.27	12.79%
	Measure of Academic Practice (Math evaluation software)	\$2,971.00	\$0.00	(\$2,971.00)	-100.00%
	Reflex Math (Explore Learning)	\$1,649.00	\$1,649.41	\$0.41	0.02%
	Todo Math (Enuma)	\$0.00	\$0.00	\$0.00	#DIV/0!
	MobyMax	\$1,868.00	\$0.00	(\$1,868.00)	-100.00%
	iReady (Curriculum Associates) replaces MAPS, eliminating Moby Max	\$0.00	\$3,033.00	\$3,033.00	#DIV/0!
	ESGI Data Collection	\$1,687.00	\$1,773.66	\$86.66	5.14%
	Raz Kids	(\$33.00)	\$0.00	\$33.00	-100.00%
	PickUp Patrol	\$672.00	\$754.91	\$82.91	12.34%
	Zearn (ARP/ESSER funded 24-25)	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
	Lexia (ARP/ESSER funded 24-25)	\$0.00	\$2,310.00	\$2,310.00	#DIV/0!
	<b>Contracted Services, Health Services</b>				
1000.20.430.2130	*Calibration of audiometer and vision screener; balancing of scale	\$300.00	\$300.00	\$0.00	0.00%
	<b>Contracted Services, Educational Media</b>				
1000.20.430.2220	*Library software (Follet, PebbleGo, BrainPop, etc.)	\$4,472.00	\$4,500.00	\$28.00	0.63%
TOTAL		\$37,743.00	\$42,865.25	\$5,122.25	13.57%



<b>Coventry Public Schools</b>					
<b>2025-2026 Budget</b>					
<b>COVENTRY GRAMMAR SCHOOL</b>					
<b>500 SERIES - OTHER SERVICES</b>					
		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.20.530.2400	<b>Telephone, Administration</b>	\$10,662.00	\$10,860.00	\$198.00	1.86%
	TPX Communications				
1000.20.550.2130	<b>Printing, Health Services</b>	\$50.00	\$50.00	\$0.00	0.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	<b>Printing, Administration</b>	\$440.00	\$400.00	-\$40.00	-9.09%
	*Cumulative folders and inserts, printed envelopes				
1000.20.560.1200	<b>Tuition, Magnet Schools</b>	\$10,672.00	\$10,672.00	\$0.00	0.00%
1000.20.580.1100	<b>Travel, Regular Programs</b>	\$150.00	\$130.00	-\$20.00	-13.33%
1000.20.580.2400	<b>Travel, Administration</b>	\$40.00	\$50.00	\$10.00	25.00%
<b>TOTAL</b>		<b>\$22,014.00</b>	<b>\$22,162.00</b>	<b>\$148.00</b>	<b>0.67%</b>

Coventry Public Schools					
2025-2026 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	2024-25 Approved	2025-26 Requested	Inc/Dec	Inc/Dec
1000.20.611.1100	<b>Instructional Supplies, Regular Programs: Non-traditional classroom equipment</b>				
	<b>Music</b> (curricular supplies)	\$465.00	\$820.00	\$355.00	76.34%
	<b>Art</b> (clay, glaze, drawing supplies, assorted paper, craft beads, glue, fiber arts - yarn, felt, burlap, printing ink foam)	\$2,720.00	\$2,700.00	(\$20.00)	-0.74%
	<b>Physical Education</b> Basketballs, bowling equipment, bean bags, noodles, polyspots	\$1,350.00	\$1,200.00	(\$150.00)	-11.11%
	<b>Kindergarten</b> - NGSS Items, Consumables: cardstock, markers, pencils	\$9,950.00	\$9,900.00	(\$50.00)	-0.50%
	crayons, highlighters, decoadable books, multicultural reads, communication folders, laminating pouches, sensory items				
	<b>Grade 1</b> - communication folderes, desktop helpers, dry erase markers, stickers	\$9,681.00	\$9,690.00	\$9.00	0.09%
	drawing paper, cardstock, magnet/velcro dots, crayons, pencils, decoadable books, sensory items imaginative play materials, classroom mice, caterpillars				
	<b>Grade 2</b> - Lit./SS assessment materials, foundations boards/tiles, pencil boxes	\$9,220.00	\$13,249.00	\$4,029.00	43.70%
	composition notebooks, communication folders, SEL, Sensory items, plants				
	place value discs, Quick Word books, NGSS materials, NEW GEODES				
	<b>Reading</b> (OG Materials, Consumable classroom supplies, K Geodes Intervention Kit)	\$2,600.00	\$2,600.00	\$0.00	0.00%
	<b>STEAM Initiative</b> (PLTW materials, paper plates, tape, string, cardstock, straws, crayons, feathers)	\$700.00	\$500.00	(\$200.00)	-28.57%
	<b>Math Intervention</b> (classroom take/home bags, dice learning game, counters, activity cards, labels, file foldersprofessional text, cardstock, dice game)	\$611.00	\$600.00	(\$11.00)	-1.80%
	<b>Classroom Libraries</b> (culturally responsive materials for classroom reading)	\$2,700.00	\$2,600.00	(\$100.00)	-3.70%
	<b>SRBI/Intervention</b> (materials to support K-2 intervention and specialized instruction)	\$550.00	\$540.00	(\$10.00)	-1.82%
	<b>General Instructional Supplies</b> (copy paper, pencils, laminating film, chart paper, construction paper, markers/crayons, consumables, PBIS	\$31,528.00	\$32,560.00	\$1,032.00	3.27%
	Play Based Learning Materials, Wit & Wisdom materials				
	Sub-Total	<b>\$72,075.00</b>	<b>\$76,959.00</b>	<b>\$4,884.00</b>	<b>6.78%</b>

Coventry Public Schools					
2025-2026 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.611.2130	<b>Health Services</b>	\$1,375.00	\$1,610.00	\$235.00	17.09%
1000.20.611.2220	<b>Instructional Supplies, Library Educational Media</b>	\$2,492.00	\$2,400.00	(\$92.00)	-3.69%
	*makerspace kits, 3D printing supplies				
1000.20.641.1100	<b>Workbooks, Regular programs</b>	\$10,600.00	\$5,990.00	(\$4,610.00)	-43.49%
	Fundation Workbooks, Wit & Wisdom **no longer need Eureka or Scholastic				
1000.20.642.2200	<b>Library Books and Educational Media</b>	\$4,752.00	\$4,700.00	(\$52.00)	-1.09%
	*Library books				
1000.20.690.2130	<b>Other Supplies, Health Services</b>	\$500.00	\$500.00	\$0.00	0.00%
	*Office supplies and specialized folders; toner, pens, steno pads				
1000.20.690.2220	<b>Other Supplies, Educational Media</b>	\$160.00	\$150.00	(\$10.00)	-6.25%
1000.20.690.2400	<b>Other Supplies, School Administrator</b>	\$500.00	\$500.00	\$0.00	0.00%
<b>TOTAL</b>		<b>\$92,454.00</b>	<b>\$92,809.00</b>	<b>\$355.00</b>	<b>0.38%</b>

Coventry Public Schools					
2025-2026 Budget					
COVENTRY GRAMMAR SCHOOL					
800 SERIES - OTHER					
		2024-25	2025-26		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.20.810.2130	<b>Dues &amp; Fees, Health Services</b>	\$375.00	\$375.00	0.00	0.00%
	*Conference fees; malpractice insurance				
1000.20.810.2210	<b>Dues &amp; Fees, Improvement of Instructional Services</b>	\$500.00	\$500.00	0.00	0.00%
	*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	<b>Dues &amp; Fees, Educational Media</b>	\$355.00	\$300.00	(55.00)	-15.49%
	CASL, CRA, Horn Book				
	membership and conferences				
1000.20.810.2400	<b>Dues &amp; Fees, Administration</b>	\$698.00	\$350.00	(348.00)	-49.86%
	National Association of Elementary School				
	Principals (NAESP) institutional membership,				
	Connecticut Association of Schools (CAS)				
	Eastconn Membership				
<b>TOTAL</b>		<b>\$1,928.00</b>	<b>\$1,525.00</b>	<b>(\$403.00)</b>	<b>-20.90%</b>

CGS	2023-24 Enrollment	2024-25 Enrollment	Change	2024-25 Cost	2025-26 Projected Cost
<b>Magnet Schools</b>					
Charles Barrows STEM Academy	1	-	(1)	5,663	-
Environmental Studies Magnet at Hooker School	-	1	1	4,570	2,373
Academy of International Studies Elementary School	-	1	1	6,335	2,996
Glastonbury/East Hartford Magnet School	1	1	-	6,335	2,996
Campus	-	1	1	4,570	2,307
Riverside Magnet Goodwin	1	-	(1)	6,402	-
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>33,875</b>	<b>10,672</b>

## Capt. Nathan Hale Middle School

### Proposed Budget for the 2025-2026 School Year

The proposed 2025-2026 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 Math<sup>2</sup> program in Grades 6, 7, and 8 (Year 3) as well as a slight increase in funding level for the Performing Arts classes is being requested to support an increase in the Travel funding to reflect an increase in cost from the vendor. Also, a modest increase for the funding levels for athletics is being made due to the increase in costs to operate the programs (e.g., officials, and equipment).

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 three 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 2025-2026 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 21<sup>st</sup> 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 2025-2026 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, 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> Century educators.

**Coventry Public Schools**  
**2025-2026 Budget**  
**Capt. Nathan Hale Middle School**  
**100 SERIES - SALARIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year FTE</b>	<b>Proposed FTE</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.111.1100	Certified Salaries - Regular Programs	34.15	35.25	\$ 2,668,547	\$ 2,737,713	\$ 69,166	2.59%
1000.30.111.1115	Certified Salaries - Computer Education	1.20	1.20	\$ 77,017	\$ 79,328	\$ 2,311	3.00%
1000.30.111.1200	Certified Salaries - Special Education	7.00	6.00	\$ 520,031	\$ 515,407	\$ (4,624)	-0.89%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 137,433	\$ 140,219	\$ 2,786	2.03%
1000.30.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 297,179	\$ 307,406	\$ 10,227	3.44%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>46.35</b>	<b>46.45</b>	<b>\$ 3,700,207</b>	<b>\$ 3,780,073</b>	<b>\$ 79,866</b>	<b>2.16%</b>
1000.30.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 47,798	\$ 46,830	\$ (968)	-2.03%
1000.30.112.1200	Non-Certified Salaries - Special Education	6.00	5.00	\$ 134,406	\$ 90,367	\$ (44,039)	-32.77%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 49,338	\$ 49,913	\$ 575	1.16%
1000.30.112.2130	Non-Certified Salaries - Health Services	3.00	3.00	\$ 106,071	\$ 104,479	\$ (1,592)	-1.50%
1000.30.112.2220	Non-Certified Salaries - Educational Media	0.00	0.00	\$ 600	\$ 1,050	\$ 450	75.00%
	*AVA Hardware & Software Stipends						
1000.30.112.2400	Non-Certified Salaries - Administration	1.80	1.80	\$ 81,932	\$ 87,395	\$ 5,463	6.67%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	4.86	4.86	\$ 227,925	\$ 235,654	\$ 7,729	3.39%
	*Custodians						
	*Overtime						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>18.11</b>	<b>17.11</b>	<b>\$ 648,070</b>	<b>\$ 615,687</b>	<b>\$ (32,383)</b>	<b>-5.00%</b>
1000.30.113.1100	Extra Curricular Salaries			\$ 7,230	\$ 6,712	\$ (518)	-7.17%
1000.30.114.3200	Athletic Salaries	0.40	0.40	\$ 66,111	\$ 68,888	\$ 2,777	4.20%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						
1000.30.120.1100	Certified Temporary Salaries - Regular Programs			\$ 100,000	\$ 76,014	\$ (23,986)	-23.99%
1000.30.120.1200	Certified Temporary Salaries - Special Education			\$ 35,000	\$ 43,908	\$ 8,908	25.45%
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	\$ 5,977	\$ 1,227	25.84%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 141,750</b>	<b>\$ 127,899</b>	<b>\$ (13,851)</b>	<b>-9.77%</b>
<b>TOTAL SALARIES</b>		<b>64.86</b>	<b>63.96</b>	<b>\$ 4,563,368</b>	<b>\$ 4,599,259</b>	<b>\$ 35,891</b>	<b>0.79%</b>

<b>Coventry Public Schools</b>					
<b>2025-2026 Budget</b>					
<b>Capt. Nathan Hale Middle School</b>					
<b>400 SERIES - CONTRACTED SERVICES</b>					
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.430.1100	Contracted Services, Regular Programs	\$12,178.00	\$12,010.00	(\$168.00)	-1.38%
	Kyocera Copiers				
	<b>Sub Total</b>	<b>\$12,178.00</b>	<b>\$12,010.00</b>	<b>(\$168.00)</b>	<b>-1.38%</b>
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)(not renewing)	\$2,125.00	\$0.00	(\$2,125.00)	-100.00%
	Explore Learning (Gizmo/Science)	\$2,266.00	\$2,261.00	(\$5.00)	-0.22%
	ALEKS (Math-Assessment & Learning in Knowledge Spaces)	\$1,648.00	\$765.00	(\$883.00)	-53.58%
	Storyboard (graphic organizer used school-wide) (not renewing)	\$2,620.00	\$0.00	(\$2,620.00)	N/A
	Mobymax (Math program to find/fix learning gaps) (not renewing)	\$197.00	\$0.00	(\$197.00)	N/A
	BrainPop (digital resource) (not renewing)	\$1,964.00	\$0.00	(\$1,964.00)	N/A
	<b>Sub Total</b>	<b>\$13,320.00</b>	<b>\$5,526.00</b>	<b>(\$7,794.00)</b>	<b>-58.51%</b>
1000.30.430.2130	Contracted Services, Health Services	\$260.00	\$300.00	\$40.00	15.38%
	Calibration of diagnostic equipment in Nurse (audiometer, scale)				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny (split w/CHS)	\$680.00	\$731.00	\$51.00	7.50%
	Noodle Tools, Culturegrams, Britannica	\$1,870.00	\$2,000.00	\$130.00	6.95%
	<b>Sub Total</b>	<b>\$2,550.00</b>	<b>\$2,731.00</b>	<b>\$181.00</b>	<b>7.10%</b>
1000.30.430.2400	Contracted Services, Administration				
	Instrument Repair for Music (piano tuning, maintenance)	\$869.00	\$1,100.00	\$231.00	26.58%
	Info Shred, LLC (shredder pick-up)	\$150.00	\$180.00	\$30.00	20.00%
	<b>Sub Total</b>	<b>\$1,019.00</b>	<b>\$1,280.00</b>	<b>\$261.00</b>	<b>25.61%</b>
<b>Grand Total</b>		<b>\$29,327.00</b>	<b>\$21,847.00</b>	<b>(\$7,480.00)</b>	<b>-25.51%</b>



**Coventry Public Schools**

**2025-2026 Budget**

**Capt. Nathan Hale Middle School**

**500 SERIES - OTHER SERVICES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.513.3200	Athletics & Field Trips, Student Activities -Transportation	2,848.00	5,500.00	\$ 2,652	93.12%
1000.30.530.2400	Telephone, Administration (TPX Communications, Verizon, Frontier, Cells)	19,703.00	20,460.00	\$ 757	3.84%
1000.30.550.2400	Printing, Administration (ACT poster, notecards etc.)	600.00	600.00	\$ -	0.00%
1000.30.560.1200	Tuition, Magnet Schools	11,779.00	11,779.00	\$ -	0.00%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips, FPS)	900.00	4,400.00	\$ 3,500	388.89%
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%
<b>TOTAL</b>		<b>\$ 36,610.00</b>	<b>\$ 43,519.00</b>	<b>\$ 6,909</b>	<b>18.87%</b>

<b>Coventry Public Schools</b>					
<b>2025-2026 Budget</b>					
<b>Capt. Nathan Hale Middle School</b>					
<b>600 SERIES - SUPPLIES</b>					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.611.1100	<b>Instructional Supplies, Regular Programs</b>				
	<b>General Music, Chorus</b> (choral arrangements, Pop Ensemble, band sheet music)	\$2,800.00	\$2,800.00	\$ -	0.00%
	<b>Art</b> (supplies for painting, crafts, printmaking, drawing, ceramics, paper)	\$4,165.00	\$4,165.00	\$ -	0.00%
	<b>Physical Education</b> (lawn games/social distancing activities, golf package,circuit training)	\$2,400.00	\$2,400.00	\$ -	0.00%
	<b>Technical Education</b> (gr. 8 engineering project, wood, tools, repairs, shop supplies, etc.)	\$4,200.00	\$4,200.00	\$ -	0.00%
	<b>Technical Education</b> - Project Lead The Way (Cortex to V5 system upgrade kits)	\$5,000.00	\$5,000.00	\$ -	0.00%
	<b>Consumer and Family Science</b> (food supplies, sewing supplies)	\$4,200.00	\$4,200.00	\$ -	0.00%
	<b>World Language</b> (easel pads, incentives, spanish stickers, Chinese New Year supplies)	\$250.00	\$300.00	\$ 50	20.00%
	<b>Health</b> (artery models, drugs & knowledge ball, muscle set, first aid kits)	\$565.00	\$640.00	\$ 75	13.27%
	<b>Social Studies</b> (composition books, construction paper, colored pencils)	\$800.00	\$765.00	\$ (35)	-4.38%
	<b>Science</b> (NGSS curricula supplies/gr. 6 & 7, circuit kits, filament, lab supplies, etc.)	\$8,000.00	\$8,000.00	\$ -	0.00%
	<b>Math</b> (classroom supplies, calculators, manipulatives, fraction dice, dominoes, clipboards)	\$3,255.00	\$3,300.00	\$ 45	1.38%
	<b>Reading, Language Arts, Reading Consultant</b> (teacher resource materials,literacy initiatives/Read Across America & Summer Reading, etc.)	\$1,500.00	\$1,500.00	\$ -	0.00%
	<b>Challenge and Enrichment</b> (stories competition, teaching materials for FPS topics, classroom supplies, resources for appropriate curriculums)	\$3,000.00	\$2,000.00	\$ (1,000)	-33.33%
	<b>Copier Supplies</b> (additional supplies i.e.staples)	\$800.00	\$800.00	\$ -	0.00%
	<b>General Instructional Supplies</b> (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	\$6,582.00	\$ 765	13.15%
	<b>Sub Total</b>	<b>\$ 46,752.00</b>	<b>\$ 46,652.00</b>	<b>\$ (100)</b>	<b>-0.21%</b>

Coventry Public Schools					
2025-2026 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	Current Year AMOUNT	Proposed AMOUNT	Inc/Dec	Inc/Dec
1000.30.611.2120	Instructional Supplies, Guidance (Character Strong, folders, student journals, incentives)	\$ 700.00	\$ 1,250.00	\$ 550	78.57%
1000.30.611.2130	Instructional Supplies, Health Services (first aid supplies, feminine supplies, cold/warm packs, uniform allowance/per contract)	\$700.00	\$850.00	\$ 150	21.43%
1000.30.640.1100	Digital Resources, Textbooks, Regular Programs				
	Health (updated Health materials/subscriptions, DVDs)	\$600.00	\$645.00	\$ 45	7.50%
	Math	\$790.00	\$1,039.00	\$ 249	31.52%
	Reading, Language Arts (replacement books, Nutmeg books, Lexia)	\$3,000.00	\$3,000.00	\$ -	0.00%
	Administrator/Teacher Professional	\$800.00	\$800.00	\$ -	0.00%
	<b>Sub Total</b>	<b>\$5,190.00</b>	<b>\$5,484.00</b>	<b>\$ 294</b>	<b>5.66%</b>
1000.30.641.1100	Digital Resources, Workbooks, Regular Programs				
	Health (Choices Magazines, Health books)	\$ 650.00	\$ 755.00	\$ 105	16.15%
	World Language (Flango-digital readers in French & Spanish; Bamboozle account)	\$360.00	\$ 360.00	\$ -	0.00%
	Social Studies (Scholastic Magazines)	\$610.00	\$ 300.00	\$ (310)	-50.82%
	Science (lab aid workbooks, Inner Orbit/NGSS Assessment Platform)	\$3,110.00	\$ 3,500.00	\$ 390	12.54%
	Math (Educreations, Eureka Math)	\$11,470.00	\$ 14,730.00	\$ 3,260	28.42%
	Reading, Language Arts, Reading Consult. (Scope Magazine, Nearpod)	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	<b>Sub Total</b>	<b>\$ 18,700.00</b>	<b>\$ 22,145.00</b>	<b>\$ 3,445</b>	<b>18.42%</b>
1000.30.642.2220	Library Books & Periodicals, Educational Media (Fiction, non-fiction, reference books/electronic and audio copies)	\$2,500.00	\$2,500.00	\$ -	0.00%

Coventry Public Schools					
2025-2026 Budget					
Capt. Nathan Hale Middle School					
600 SERIES - SUPPLIES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.690.2120	Other Supplies, Guidance Services Middle Level Conferences/CAS	\$500.00	\$500.00	\$ -	N/A
1000.30.690.2130	Other Supplies, Health Services (Printer ink, colored paper, mailing labels, general office supplies)	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.30.690.2220	Other Supplies, Educational Media, LMC (promotional materials for library and research)	\$300.00	\$350.00	\$ 50	N/A
1000.30.690.2400	Other Supplies, Administration Office plaques, printer ink, fax ink, file folders, notebooks, nameplates for classrooms, colored paper, general office supplies, student recognition materials	\$500.00	\$500.00	\$ -	0.00%
<b>Grand Total</b>		<b>\$ 76,342.00</b>	<b>\$ 80,731.00</b>	<b>\$ 4,389.00</b>	<b>5.75%</b>

<b>Coventry Public Schools</b>					
<b>2025-2026 Budget</b>					
<b>Capt. Nathan Hale Middle School</b>					
<b>800 SERIES - OTHER</b>					
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.810.2120	<b>Dues &amp; Fees, Guidance Services</b>				
	CISCA dues (CT School Counseling Association)	\$ 180.00	\$ 180.00	\$ -	0.00%
1000.30.810.2130	<b>Dues &amp; Fees, Health Services</b>				
	Malpractice Insurance for nurse, CPR Training & PD	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.30.810.2210	<b>Dues &amp; Fees, Improvement of Instructional Services</b>				
	Professional Development for Teachers (book study materials)	\$ 500.00	500.00	\$ -	0.00%
	New England League of Middle Schools Spring Conference	\$ 1,400.00	1,400.00	\$ -	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)	324.00	320.00	-4.00	-1.23%
	CT Music Educators Association (CMEA) (memberships & PD conferences)	550.00	630.00	80.00	14.55%
	Piano Accompanist - Concerts, rehearsals	800.00	800.00	0.00	0.00%
	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)	500.00	500.00	0.00	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	225.00	15.00	N/A
	Game of the week	500.00	500.00	0.00	N/A
	<b>Sub Total</b>	<b>\$ 21,934.00</b>	<b>\$ 22,025.00</b>	<b>\$ 91.00</b>	<b>0.41%</b>

Coventry Public Schools					
2025-2026 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.810.2220	<b>Dues &amp; Fees, Educational Media</b>				
	Connecticut Association of School Librarians (CASL, membership & conference)	80.00	200.00	120.00	150.00%
	Connecticut Library Consortium	320.00	350.00	30.00	9.38%
	<b>Sub Total</b>	<b>\$ 400.00</b>	<b>\$ 550.00</b>	<b>\$ 150</b>	<b>37.50%</b>
1000.30.810.2400	<b>Dues &amp; Fees, Administration</b>				
	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	381.00	363.00	-18.00	-4.72%
	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%
	<b>Sub Total</b>	<b>\$ 3,106.00</b>	<b>\$ 3,088.00</b>	<b>\$ (18)</b>	<b>-0.58%</b>

<b>Coventry Public Schools</b>					
<b>2025-2026 Budget</b>					
<b>Capt. Nathan Hale Middle School</b>					
<b>800 SERIES - OTHER</b>					
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.891.3200	<b>Athletic Subsidy, Student Activities</b>				
	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%
	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%
	<b>Sub Total</b>	<b>\$ 6,348.00</b>	<b>\$ 9,000.00</b>	<b>\$ 2,652</b>	<b>41.78%</b>

Coventry Public Schools					
2025-2026 Budget					
Capt. Nathan Hale Middle School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.892.3200	<b>Assemblies &amp; Graduation, Student Activities</b>				
	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%
	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%
	<b>Sub Total</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 37,668.00</b>	<b>\$ 40,543.00</b>	<b>\$ 2,875</b>	<b>7.63%</b>



CNH	2023-24 Enrollment	2024-25 Enrollment	Change	2024-25 Cost	2025-26 Projected Cost
<b>Magnet Schools</b>					
Academy of Aerospace and Engineering	1	-	(1)	6,953	-
Academy of Science and Innovation	1	-	(1)	6,953	-
Classical Magnet School	-	2	2	7,582	4,273
Academy of Computer Science and Engineering Middle School	-	1	1	6,953	3,933
Renzulli Gifted and Talented Academy	-	1	1	-	-
River Street School	-	1	1	6,335	3,574
CT River Academy MS	1	-	(1)	-	-
<b>Totals</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>34,776</b>	<b>11,779</b>

## Budget Narrative Coventry High School FY2026

The Coventry High School budget for the fiscal year 2026 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 21<sup>st</sup> Century. Preparing our students to be college and career ready through a rigorous, safe, and positive school environment continues to be our top priority. 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 2025-26 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 Accounting, Environmental Science, Physics, 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. In addition, we continue to budget for online resources for our Business classes to support current college and career skills.

Preparing students for the SAT continues to be a budget priority for the 2025-26 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 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 are updating our textbooks in AP Environmental Science, Biology, and Physics. We also have continued support for our Advanced Placement program in science through College Board Advanced Placement teacher training in AP Physics for the 25-26 school year.

As support for our very successful extra curricular programs 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, for preventative maintenance of our new CHS Fitness Center, and for increased costs of uniforms and game officials.

**Coventry Public Schools  
2025-2026 Budget  
Coventry High School  
100 SERIES - SALARIES**

ACCOUNT #	DESCRIPTION	Current Year	Proposed	Current Year	Proposed	Inc/Dec	Inc/Dec
		FTE	FTE	AMOUNT	AMOUNT		
1000.40.111.1100	Certified Salaries - Regular Programs	38.85	39.25	\$ 3,034,982	\$ 3,226,921	\$ 191,939	6.32%
1000.40.111.1115	Certified Salaries - Computer Education	2.20	2.20	\$ 191,005	\$ 200,258	\$ 9,253	4.84%
1000.40.111.1200	Certified Salaries - Special Education	8.00	8.00	\$ 565,129	\$ 590,750	\$ 25,621	4.53%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 195,841	\$ 199,918	\$ 4,077	2.08%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 300,347	\$ 315,512	\$ 15,165	5.05%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>54.05</b>	<b>54.45</b>	<b>\$ 4,287,304</b>	<b>\$ 4,533,359</b>	<b>\$ 246,055</b>	<b>5.74%</b>
1000.40.112.1100	Non-Certified Salaries - Regular Programs	1.45	1.45	\$ 50,936	\$ 52,669	\$ 1,733	3.40%
1000.40.112.1200	Non-Certified Salaries - Special Education	5.00	5.00	\$ 123,416	\$ 141,661	\$ 18,245	14.78%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 47,288	\$ 52,390	\$ 5,102	10.79%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	2.00	\$ 59,300	\$ 89,167	\$ 29,867	50.37%
1000.40.112.2220	Non-Certified Salaries - Educational Media *AVA Hardware & Software Stipends	0.00	0.00	\$ 600	\$ 1,050	\$ 450	75.00%
1000.40.112.2400	Non-Certified Salaries - Administration *Secretaries *Summer Help	3.00	3.00	\$ 145,607	\$ 163,971	\$ 18,364	12.61%
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services *Custodians *Overtime	5.00	5.00	\$ 228,092	\$ 242,400	\$ 14,308	6.27%
1000.40.113.3200	Extra Curricular Salaries, Student Activities	0.00	0.00	\$ 24,376	\$ 24,986	\$ 610	2.50%
1000.40.114.3200	Athletic Salaries *Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports, Indoor Track	0.60	0.60	\$ 173,458	\$ 181,596	\$ 8,138	4.69%
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>17.05</b>	<b>18.05</b>	<b>\$ 853,073</b>	<b>\$ 949,890</b>	<b>\$ 96,817</b>	<b>11.35%</b>
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 67,500	\$ 72,326	\$ 4,826	7.15%
1000.40.120.1200	Certified Temporary Salaries - Special Education			\$ 6,750	\$ 5,454	\$ (1,296)	-19.20%
1000.40.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,750	\$ 2,501	\$ (249)	-9.06%
1000.40.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 6,000	\$ 6,000	\$ -	0.00%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 83,000</b>	<b>\$ 86,281</b>	<b>\$ 3,281</b>	<b>3.95%</b>
<b>TOTAL SALARIES</b>		<b>71.10</b>	<b>72.50</b>	<b>\$ 5,223,377</b>	<b>\$ 5,569,530</b>	<b>\$ 346,153</b>	<b>6.63%</b>

Coventry Public Schools					
2025-2026 Budget					
Coventry High School					
400 SERIES - CONTRACTED SERVICES					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.430.1100	Contracted Services, Regular Programs	\$ 37,484.00	\$ 42,462.00	\$ 4,978	13.28%
	*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	\$ 33,336.00	\$ 31,805.00	\$ (1,531)	-4.59%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	MAPS	\$ 2,750.00	\$ 3,940.00	\$ 1,190.00	43.27%
	Naviance	\$ 3,048.00	\$ 2,814.00	\$ (234.00)	-7.68%
	VHS	\$ 6,695.00	\$ 6,896.00	\$ 201.00	3.00%
	ALEKS	\$ 1,210.00	\$ 960.00	\$ (250.00)	-20.66%
	Imagine Edgenuity	\$ 13,343.00	\$ 12,717.00	\$ (626.00)	-4.69%
	Business U Accounting Software	\$ 2,495.00	\$ 1,978.00	\$ (517.00)	N/A
	Fintron Finance Software	\$ 1,295.00	\$ -	\$ (1,295.00)	N/A
1000.40.430.2120	Contracted Services, Guidance Services	\$ 450.00	\$ 250.00	\$ (200)	-44.44%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 149.00	\$ 195.00	\$ 46	30.87%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 7,499.00	\$ 7,630.00	\$ 131	1.75%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 35,400.00	\$ 36,400.00	\$ 1,000	2.82%
	*Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey				
<b>TOTAL</b>		<b>\$ 114,318.00</b>	<b>\$ 118,742.00</b>	<b>\$ 4,424</b>	<b>3.87%</b>

**Coventry Public Schools**

**2025-2026 Budget**

**Coventry High School**

**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.513.3200	Athletic Trips, Student Activities *Bus transportation for Athletic Events: soccer, cross country, volleyball, basketball, cheerleading, baseball, softball, track and field	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
1000.40.520.3200	Property and Liability Insurance, Student Activities *Insurance for Athletics	\$ -		\$ -	
1000.40.530.2400	Telephone Admin.	\$ 17,033.00	\$ 17,700.00	\$ 667	3.92%
1000.40.550.2120	Printing, Guidance Services *School Profile, Program of Studies, envelopes, letterhead	\$ 1,015.00	\$ 450.00	\$ (565)	-55.67%
1000.40.550.2130	Printing, Health Services *Emergency cards, envelopes, daily health logs, medication records	\$ 200.00	\$ -	\$ (200)	-100.00%
1000.40.550.2400	Printing, Administration *Student agenda books, letterhead, envelopes, various student passes	\$ 800.00	\$ 800.00	\$ -	0.00%
1000.40.560.6110	Tuition, Tuition Payments EO Smith, Magnet Schools	\$ 138,829.00	\$ 136,711.00	\$ (2,118)	-1.53%
1000.40.580.1100	Travel, Regular Programs	\$ 2,034.00	\$ 2,734.00	\$ 700	34.41%
1000.40.580.2120	Travel, Guidance Services	\$ 500.00	\$ 500.00	\$ -	0.00%
1000.40.580.2130	Travel, Nurse	\$ -	\$ 83.00	\$ 83	#DIV/0!
1000.40.580.2400	Travel, Administration, Athletics	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 217,661.00</b>	<b>\$ 216,228.00</b>	<b>\$ (1,433)</b>	<b>-0.66%</b>

**Coventry Public Schools**

**2025-2026 Budget**

**Coventry High School**

**600 SERIES - SUPPLIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.40.611.1100	Instructional Supplies, Regular Programs				
	<b>World Language</b> (French journals, headphones, microphones)	\$ 1,550.00	\$ 1,550.00	\$ -	0.00%
	<b>English</b> (materials for electives, classroom units)	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%
	<b>Art</b> (construction paper, film, chemicals, paints, brushes, clay, color pencils)	\$ 8,429.00	\$ 8,429.00	\$ -	0.00%
	<b>Social Studies</b> (poster board, note cards, ink cartridges, colored pencils)	\$ 3,400.00	\$ 4,400.00	\$ 1,000.00	29.41%
	<b>Math</b> (batteries, teaching resources, geometry tools, ink cartridges)	\$ 1,700.00	\$ 1,800.00	\$ 100.00	5.88%
	<b>Science</b> (consumable laboratory supplies, AP science lab kits)	\$ 9,835.00	\$ 9,000.00	\$ (835.00)	-8.49%
	<b>Technical Education</b> (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 12,800.00	\$ 13,600.00	\$ 800.00	6.25%
	<b>Band</b> (music sheets, method/warm-up exercises, instrumental supplies)	\$ 2,625.00	\$ 1,900.00	\$ (725.00)	-27.62%
	<b>Chorus</b> (music sheets, method/warm-up exercises, supplies)	\$ 600.00	\$ 600.00	\$ -	0.00%
	<b>Physical Education</b> (flag football belts, hockey sets, vests)	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
	<b>Business</b> (printer ink, misc. supplies)	\$ 608.00	\$ 608.00	\$ -	0.00%
	<b>General Instructional Supplies</b> (pens/pencils, paper, grade/lesson books)	\$ 9,643.00	\$ 9,643.00	\$ -	0.00%
	<b>Tutoring Center</b> (headphones for Virtual High School)	\$ 150.00	\$ 150.00	\$ -	0.00%
	<b>Health</b> (DVDs, instructional supplies)	\$ -	\$ -	\$ -	#DIV/0!
	<b>Reading Consultant</b> (note tabs, markers, sentence strips, misc.)	\$ 113.00	\$ 113.00	\$ -	0.00%
	<b>Common Core, SAT</b> (support materials across disciplines)	\$ 7,341.00	\$ 7,341.00	\$ -	0.00%
	<b>Subtotal</b>	<b>\$ 65,244.00</b>	<b>\$ 65,584.00</b>	<b>\$ 340.00</b>	<b>0.52%</b>
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	\$ 1,265.00	\$ 200	18.78%
	*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**

**2025-2026 Budget**

**Coventry High School**

**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.611.2400	Instructional Supplies, Administration *Awards, school pride items, Grade 8 transition supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1000.40.611.3200	Instructional Supplies, Student Activities *Medical supplies, athletic supplies, uniforms/replacements, ice hockey	\$ 27,200.00	\$ 27,900.00	\$ 700	2.57%
1000.40.640.1100	Textbooks, Regular Programs *Textbooks for English, World Language, Social Studies, Science, Math, Business, Art, Family and Consumer Science, Business, Reading Consultant	\$ 35,772.00	\$ 29,206.00	\$ (6,566.00)	-18.36%
1000.40.641.1100	Workbooks, Regular Programs *Workbooks for Art, English, Social Studies, Family and Consumer Science, Technology Education, Business	\$ 10,751.00	\$ 9,751.00	\$ (1,000.00)	-9.30%
1000.40.642.2130	Nurse Reference Material, Medical Books	\$ 100.00	\$ -	-100.00	-100.00%
1000.40.642.2220	Library Books & Periodicals, Educational Media *Library books, newspapers, magazine subscriptions, digital audio books	\$ 11,476.00	\$ 11,265.00	\$ (211.00)	-1.84%
1000.40.690.2120	Other Supplies, Guidance Services *General office supplies	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
1000.40.690.2130	Other Supplies, Health Services *General office supplies	\$ 300.00	\$ 400.00	\$ 100.00	33.33%
1000.40.690.2220	Other Supplies, Educational Media	\$ 1,700.00	\$ 1,800.00	\$ 100	5.88%

**Coventry Public Schools**

**2025-2026 Budget**

**Coventry High School**

**600 SERIES - SUPPLIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Current Year AMOUNT</b>	<b>Proposed AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
	*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				
<b>TOTAL</b>		\$ 164,708.00	\$ 158,271.00	\$ (6,437.00)	-3.91%



**Coventry Public Schools**

**2025-2026 Budget**

**Coventry High School**

**700 SERIES - EQUIPMENT**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.739.1100	Other Equipment, Regular Programs	\$ 800.00	\$ 12,399.00	\$ 11,599	1449.88%
	*Equipment for Physical Education, Family and Consumer Science, Art, Technology Education, Social Studies, Science, Administration				
<b>TOTAL</b>		<b>\$ 800.00</b>	<b>\$ 12,399.00</b>	<b>\$ 11,599</b>	<b>1449.88%</b>

Coventry Public Schools					
2025-2026 Budget					
Coventry High School					
800 SERIES - OTHER					
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u> <u>AMOUNT</u>	<u>Proposed</u> <u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.810.1100	Dues & Fees, Regular Programs	\$ 21,128.00	\$ 22,165.00	\$ 1,037	4.91%
	*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	\$ 2,102.00	\$ 150	7.68%
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board				
1000.40.810.2130	Dues & Fees, Health Services	\$ 517.00	\$ 1,018.00	\$ 501	96.91%
	*Malpractice insurance, CPR Certification, CT Association of School Nurses, health conferences				
1000.40.810.2220	Dues & Fees, Educational Media	\$ 520.00	\$ 500.00	\$ (20)	-3.85%
	*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	\$ 9,000.00	\$ 250	2.86%
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees				
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 50,000.00	\$ 52,750.00	\$ 2,750	5.50%
	*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				
<b>TOTAL</b>		\$ 108,967.00	\$ 113,635.00	\$ 4,668	4.28%
	<b>Grand Total</b>	\$ 606,454.00	\$ 619,275.00	12,821	2.11%
	(not including 100 series)				

CHS	2023-24 Enrollment	2024-25 Enrollment	Change	2024-25 Cost	2025-26 Projected Cost
<b>Magnet Schools</b>					
Academy of Aerospace and Engineering	1	2	1	13,906	7,490
Arts at the Capital Theater	5	7	2	49,245	21,037
CT River Academy	3	3	-	19,206	9,361
Great Path Academy at MCC	3	4	1	14,552	6,440
Greater Hartford Academy of the Arts	1	-	(1)	-	-
ECAMP - Early College Advancement Manufacturing Pathway	1	-	(1)	-	-
Classical Magnet School	-	2	2	7,582	3,398
Hartford Magnet Trinity College Academy	-	1	1	3,790	1,923
<b>Vocational-Technical Schools</b>					
Cheney Technical High School	14	16	2	-	-
Windham Technical High School	44	55	11	-	-
E. C. Goodwin Technical High School	-	1	1	-	-
<b>Vocational-Agriculture Schools</b>					
E. O. Smith High School	22	22	-	150,106	87,061
<b>Totals</b>	<b>94</b>	<b>113</b>	<b>19</b>	<b>258,387</b>	<b>136,711</b>

Pupil and Staff Support Services  
Educational and Budget Priorities  
2025-2026

The Pupil and Staff Support Service (PSSS) department collaboratively works as a team to provide services to students in general education classrooms, resource rooms, and intensive programs. With a focus on providing early intervention services, the PSSS budget considers the vast needs within the school district and the individualized services required to serve Coventry students.

In an effort to streamline processes and to expand the current level of psychological needs, the PSSS budget will see a savings in the Pupil Services, Special Education (332) line due to unrenewed contracts for psychological services/community relations. Moving forward, consultation services and outside evaluations will be conducted by a wide array of professionals instead of one company. This will include consultation and evaluations conducted by neuropsychologists, psychiatrists, clinical psychologists, etc. to allow for highly individualized support to PSSS staff and students.

For Contracted Services (430), there has been a significant increase in students requiring auditory equipment (i.e. FM systems, etc.) and the need for consultation services. In addition, a trial of ABA software has streamlined the data collection process and maximized staff efficiency. As a result, we are recommending the purchase of 10 additional licenses so all ABA students have the same data collection program, ensuring equity among student services. The OLSAT, which assists in identifying gifted and talented students, has increased in cost for the proposed budget.

This past summer, the Extended School Year Program transitioned from 5 days to 4 days per week, resulting in salaries seeing a savings of 24 hours and transportation savings for 6 days. However, the need for wheel-chair accessible vehicles has resulted in an increase in the Transportation (510) budget. Another item to note is the Special Education transportation contract is up for renewal on July 1, 2025.

Tuition for both public (560.6110) and private schools (561.6130) is trending towards a decrease for the 25-26 school year. This is due to a couple of high-tuition students returning to Coventry Schools, the relocation of another student, and the number of students attending VoAG and magnet schools with IEP's or 504's. This line item is volatile as there are unknowns that won't come to light until the spring due to acceptances for VoAG and magnet students, where these budgetary amounts can increase.

A savings is shown in the Special Equipment (739.1200) line since required adaptive equipment was purchased in last year's budget to service students.

An increase in Professional Development, Dues & Fees, Special Education (580.1200) is needed for the continued growth of PSSS staff. Grant funds have complimented this line item previously.

The diverse needs of our students, their families, and the dedicated staff of the PSSS Department are reflected throughout this budget proposal to ensure the needs of all students are met while ensuring fiscal responsibility, continuing program development, and adhering to federal and state requirements.

Respectfully submitted,

Laura Zurell  
Director of Pupil and Staff Support Services

**Coventry Public Schools**  
**2025 - 2026 Budget**  
**Pupil & Staff Support Services**  
**100 SERIES - SALARIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.111.1200	Certified Salaries, Special Education: Coordinator and Teacher Positions	0.00	2.00	\$ 15,000.00	\$ 125,804.56	\$ 110,805	738.70%
	*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	\$ 282,793.00	\$ 293,826.00	\$ 11,033	3.90%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 380,804.00	\$ 399,245.00	\$ 18,441	4.84%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services	4.00	5.00	\$ 323,502.00	\$ 388,136.00	\$ 64,634	19.98%
	*Speech & Hearing Summer School						
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 160,869.00	\$ 162,764.90	\$ 1,896	1.18%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>13.00</b>	<b>16.00</b>	<b>\$ 1,162,968.00</b>	<b>\$ 1,369,776.45</b>	<b>\$ 206,808</b>	<b>17.78%</b>
1000.50.112.1200	Non-Certified Salaries, Special Education	7.40	9.00	\$ 557,623.00	\$ 507,040.98	\$ (50,582)	-9.07%
	*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	\$ 5,254.72	\$ 1,534	41.22%
	*Summer School, Preschool Screening						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>7.40</b>	<b>9.00</b>	<b>\$ 561,344.00</b>	<b>\$ 512,295.70</b>	<b>\$ (49,048)</b>	<b>-8.74%</b>
1000.50.113.1200	Extra Curricular Salaries, Special Education			\$ 36,656.00	\$ 25,730.00	\$ (10,926)	-29.81%
	*Department Heads; Student Work Program, PSSS Specialist						
				<b>\$ 36,656.00</b>	<b>\$ 25,730.00</b>	<b>\$ (10,926)</b>	<b>-29.81%</b>
<b>TOTAL SALARIES</b>		<b>20.40</b>	<b>25.00</b>	<b>\$ 1,760,968.00</b>	<b>\$ 1,907,802.15</b>	<b>\$ 146,834</b>	<b>8.34%</b>

**Coventry Public Schools**

**2025 - 2026 Budget**

**Pupil & Staff Support Services**

**300 SERIES - PROFESSIONAL SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2024-25</b>	<b>2025-26</b>		
		<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT)	\$ 65,578.00	\$ 68,104.00	\$ 2,526.00	3.85%
	B) Summer School Programming - OT, PT and Speech	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
	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	\$ 73,921.00	\$ 45,881.00	\$ (28,040.00)	-37.93%
	D) EASTCONN Assistive Technology Services/CREC Soundbridge	\$ 6,650.00	\$ 8,950.00	\$ 2,300.00	34.59%
	E) Contracted Applied Behavior Analysis (ABA)/Living Skills Consultation Services	\$ 9,900.00	\$ 10,000.00	\$ 100.00	N/A
1000.50.332.2130	Pupil Services, Health Services				
	School Medical Advisor	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 167,749.00</b>	<b>\$ 144,635.00</b>	<b>\$ (23,114)</b>	<b>-13.78%</b>

**Coventry Public Schools**

**2025 - 2026 Budget**

**Pupil & Staff Support Services**

**400 SERIES - PROPERTY SERVICES**

		<b>2024-25</b>	<b>2025-26</b>		
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Approved</b>	<b>Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.50.430.1115	Contracted Services, Computer Education incl: Learning A-Z, ALEKS, OLSAT, Study.com, Text Help, Boom Cards, Everyday Speech, Realize Language, ACE, N2Y, Lesson Pix	\$ 5,804.00	\$ 14,415.00	\$ 8,611	148.36%
1000.50.430.1200	Contracted Services, Special Education 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	\$ 21,805.00	\$ 19,969.00	\$ (1,836)	-8.42%
1000.50.430.2130	Contracted Services, Health Services SNAP Health Center Suite-Annual Fee	\$ 3,100.00	\$ 3,126.00	\$ 26	0.84%
<b>TOTAL</b>		<b>\$ 30,709.00</b>	<b>\$ 37,510.00</b>	<b>\$ 6,801</b>	<b>22.15%</b>

**Coventry Public Schools**  
**2025 - 2026 Budget**  
**Pupil & Staff Support Services**  
**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</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 Transit Vans and 1 W/C Van	\$ 143,463.00	\$ 218,400.00	\$ 74,937	52.23%
	All Out-of-District	\$ 280,497.00	\$ 228,368.00	\$ (52,129)	-18.58%
1000.50.510.2700	Extended School Year: Transportation				
	Transportation for Coventry Extended School Year	\$ 38,806.00	\$ 29,884.00	\$ (8,922)	-22.99%
	<b>Subtotal</b>	<b>\$ 462,766.00</b>	<b>\$ 476,652.00</b>	<b>\$ 13,886</b>	<b>3.00%</b>



**Coventry Public Schools**

**2025 - 2026 Budget**

**Pupil & Staff Support Services**

**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2024-25</b>	<b>2025-26</b>		
		<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	\$ 1,670.00	\$ 50	3.09%
1000.50.550.1200	Printing, Special Education	\$ 500.00	\$ 500.00	\$ -	0.00%
	Special Education Forms, CEIS Forms, Special Education brochures				
	Promotional material for the Academy and Vocational Program				
	Medicaid Annual mailing				

**Coventry Public Schools**  
**2025 - 2026 Budget**  
**Pupil & Staff Support Services**  
**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.560.6110	Tuition Payments, Public Outplacements and Parental Choice	\$ 308,617.00	\$ 267,574.00	\$ (41,043)	-13.30%
	Including Vocational Programs, Alternative Education, extended day and extended school year				
1000.50.560.6150	Tuition, Non-Public Out of State	\$ -	\$ -	\$ -	n/a
1000.50.560.9999	Excess Costs Credit, Public	\$ (123,515.00)	\$ (129,690.00)	\$ (6,175)	n/a

**Coventry Public Schools**  
**2025 - 2026 Budget**  
**Pupil & Staff Support Services**  
**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2024-25</b>	<b>2025-26</b>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
		<u>Approved</u>	<u>Requested</u>		
1000.50.561.6130	Tuition, Non-Public	\$ 467,856.00	\$ 393,898.00	\$ (73,958)	-15.81%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (260,228.00)	\$ (183,808.00)	\$ 76,420	-29.37%
<b>SUBTOTAL</b>	<b>Tuition/Excess Cost</b>	<b>\$ 392,730.00</b>	<b>\$ 347,974.00</b>	<b>\$ (44,756.00)</b>	<b>-11.40%</b>
1000.50.580.1200	Travel, Special Education	\$ 500.00	\$ 950.00	\$ 450	90.00%
	Travel to workshops, conferences, PPT meetings, Academy Work Program				
1000.50.580.2110	Travel, Social Workers	\$ 400.00	\$ 400.00	\$ -	0.00%
	Travel to outplacements, home visits, schools, PPTs & conferences				
1000.50.580.2140	Travel, Psychological Services	\$ 150.00	\$ 150.00	\$ -	0.00%
	Travel to schools, PPT meetings, and conferences				
1000.50.580.2150	Travel, Speech & Hearing Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	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				
<b>TOTAL</b>		<b>\$ 864,066.00</b>	<b>\$ 833,696.00</b>	<b>\$ (30,370.00)</b>	<b>-3.51%</b>

**Coventry Public Schools**

**2025 - 2026 Budget**

**Pupil & Staff Support Services**

**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.611.1115	Instructional Supplies, Computer Education	\$ 7,500.00	\$ 7,860.00	\$ 360	4.80%
	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	\$ 8,500.00	\$ 500	6.25%
	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	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2140	Instructional Supplies, Psychological Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: books and therapy supplies				
1000.50.611.2150	Instructional Supplies, Speech & Hearing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Including but not limited to: language development materials and program books				
1000.50.611.2210	Instructional Supplies, Program Improvement	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	Academy, transition classroom supplies, related services supplies				

**Coventry Public Schools**

**2025 - 2026 Budget**

**Pupil & Staff Support Services**

**600 SERIES - SUPPLIES**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
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.				
1000.50.690.2400	Other Supplies, Administration	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	General office supplies				
<b>TOTAL</b>		<b>\$ 39,500.00</b>	<b>\$ 40,360.00</b>	<b>\$ 860</b>	<b>2.18%</b>

**Coventry Public Schools**  
**2025 - 2026 Budget**  
**Pupil & Staff Support Services**  
**700 SERIES - EQUIPMENT**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.739.1200	Special Education Instructional Equipment Provides for new alternative education equipment	\$ 14,300.00	\$ 6,000.00	\$ (8,300)	-58.04%
TOTAL		\$ 14,300.00	\$ 6,000.00	\$ (8,300)	-58.04%

<b>Coventry Public Schools</b>					
<b>2025 - 2026 Budget</b>					
<b>Pupil &amp; Staff Support Services</b>					
<b>800 SERIES - OTHER</b>					
		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc./Dec</u></b>	<b><u>Inc./Dec</u></b>
1000.50.810.1200	Dues & Fees, Special Education	\$ 1,400.00	\$ 5,000.00	\$ 3,600	257.14%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, Social Workers	\$ 1,120.00	\$ 1,120.00	\$ -	0.00%
	Expenditures for professional training and development.				
1000.50.810.2400	Dues & Fees, Administration	\$ 600.00	\$ 650.00	\$ 50	8.33%
	Expenditures for subscriptions, professional training, and development.				
<b>TOTAL</b>		<b>\$ 3,120.00</b>	<b>\$ 6,770.00</b>	<b>\$ 3,650</b>	<b>116.99%</b>

## **Physical Plant and Facilities**

### **Proposed Budget for 2025-2026**

When developing the Warehouse budget, the primary focus was on addressing costs related to State and local requirements as well as the rising cost of materials.

This year's budget reflects increases in both energy and utility accounts compared to last year. The increases are driven by higher energy costs and the addition of the new HVAC system at the High School.

Additionally, the 612 Custodial Supplies and 613 Maintenance Supplies accounts have experienced larger increases this year than in previous years. These increases are due to the significant rise in material costs observed over the past year.

Another notable change is an increase in the 430 Contracted Services account. This is attributed to increase in contract cost and aging HVAC equipment. We will continue to look for available funding from the State to help offset the costs associated with repairs.



**Coventry Public Schools**

**2025-2026 Fiscal Year Budget**

**WAREHOUSE**

**100 SERIES - SALARIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.112.2600	Non-Certified Salaries, Plant Operation & Maintenance Services	6.0	6.0	\$ 410,075.00	\$ 416,929.57	\$ 6,855	1.67%
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime,						
	Supervisor Coverage						
<b>TOTAL SALARIES</b>		<b>6.0</b>	<b>6.0</b>	<b>\$ 410,075.00</b>	<b>\$ 416,929.57</b>	<b>\$ 6,855</b>	<b>1.67%</b>

**Coventry Public Schools  
2025-2026 Fiscal Year Budget**

**WAREHOUSE**

**400 SERIES - CONTRACTED SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25 Approved</u>	<u>2025-26 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 417,271.00	\$ 499,998.00	\$ 82,727.00	19.83%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 49,500.00	\$ 52,223.00	\$ 2,723.00	5.50%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling	\$ 36,500.00	\$ 37,450.00	\$ 950.00	2.60%
1000.60.430.2600	Contracted Services	\$ 210,077.00	\$ 215,280.00	\$ 5,203.00	2.48%
	<b>Plant Operation &amp; Maintenance Services</b>				
	Fire Pump and Generator Preventative Maintenance	\$ 4,200.00	\$ 4,325.00	\$ 125.00	2.98%
	Cross Connection Inspection	\$ 650.00	\$ 650.00	\$ - .00	0.00%
	Pest Control	\$ 3,116.00	\$ 4,396.00	\$ 1,280.00	41.08%
	Wheelchair Lift Maintenance	\$ 1,100.00	\$ 1,100.00	\$ - .00	0.00%
	Water Testing/Lab Services	\$ 9,100.00	\$ 5,750.00	\$ (3,350.00)	-36.81%
	Water Systems Operation - CGS/GHR/CNH/CHS	\$ 6,825.00	\$ 8,525.00	\$ 1,700.00	24.91%
	Safety Training and Support	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	Fire alarm monitoring	\$ 3,210.00	\$ 3,900.00	\$ 690.00	21.50%
	Septic Tank Cleaning	\$ 5,200.00	\$ 5,325.00	\$ 125.00	2.40%
	Fire Damper Inspection (SynergyOne)	\$ 4,000.00	\$ 3,200.00	\$ (800.00)	-20.00%
	Exhaust Duct Cleaning (Aircare)	\$ 4,390.00	\$ 4,790.00	\$ 400.00	9.11%
	Energy Management Service Contract (ABS)	\$ 7,345.00	\$ 7,681.00	\$ 336.00	4.57%
	HVAC Maintenance	\$ 17,000.00	\$ 17,000.00	\$ - .00	0.00%
	Zee Medical	\$ 350.00	\$ 350.00	\$ - .00	0.00%
	State of Connecticut, Department of Health	\$ 1,735.00	\$ 1,735.00	\$ - .00	0.00%
	Vulcan Security Technologies	\$ 12,435.00	\$ 13,450.00	\$ 1,015.00	8.16%
	Johnson Controls	\$ 17,600.00	\$ 17,640.00	\$ 40.00	0.23%
	DSCI	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	Kropp	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%

	Lift inspection	\$ 725.00	\$ -	\$ (725.00)	-100.00%
	Security items	\$ 6,000.00	\$ 6,000.00	\$ - .00	0.00%
	Supreme Forest wood chips	\$ 5,600.00	\$ 5,600.00	\$ - .00	0.00%
	<b>Phones/Communication</b>				
	<b>Leases/Rentals</b>				
	Copier	\$ 100.00	\$ 35.00	\$ (65.00)	-65.00%
	Mop Rentals	\$ 4,726.00	\$ 5,950.00	\$ 1,224.00	25.90%
	FMX Web-based programs-Facilities & Maintenance Direct, Community Use	\$ 8,845.00	\$ 8,978.00	\$ 133.00	1.50%
	<b>Vehicle Maintenance</b>				
	Van - PSSS	\$ 2,900.00	\$ 2,900.00	\$ - .00	0.00%
	Van - Facilitites	\$ 2,200.00	\$ 2,200.00	\$ - .00	0.00%
	<b>Other</b>				
	Asbestos Management Plan Update	\$ 4,125.00	\$ 7,200.00	\$ 3,075.00	74.55%
	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%
	chemical removal from high school science labs	\$ 7,900.00	\$ -	\$ (7,900.00)	N/A
	ductless split replacement 2 units	\$ 16,800.00	\$ -	\$ (16,800.00)	-100.00%
	replace one water softer tank	\$ 9,500.00	\$ -	\$ (9,500.00)	-100.00%
	Fire door replacement senoir bench area	\$ 15,800.00	\$ -	\$ (15,800.00)	-100.00%
	<b>TOTAL</b>	<b>\$ 713,348.00</b>	<b>\$ 804,951.00</b>	<b>\$ 91,603.00</b>	<b>12.84%</b>

Coventry Public Schools					
2025-2026 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2024-25	2025-26		
<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	\$ 223,826.00	\$ 231,659.91	\$ 7,834	3.50%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 8,520.00	\$ 8,556.00	\$ 36	0.42%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 2,200.00	\$ 2,600.00	\$ 400	18.18%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff				
	between buildings and attending workshops				
<b>TOTAL</b>		<b>\$ 234,546.00</b>	<b>\$ 242,815.91</b>	<b>\$ 8,270</b>	<b>3.53%</b>

**Coventry Public Schools**  
**2025-2026 Fiscal Year Budget**  
**WAREHOUSE**  
**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25</u> <u>Approved</u>	<u>2025-26</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.612.2600	Custodial Supplies	\$ 72,500.00	\$ 77,500.00	\$ 5,000	6.90%
1000.60.613.2600	Maintenance Supplies	\$ 94,200.00	\$ 99,200.00	\$ 5,000	5.31%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 256,577.00	\$ 236,577.00	\$ (20,000)	-7.79%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 4,300.00	\$ 5,200.00	\$ 900	20.93%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 15,400.00	\$ 15,400.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 442,977.00</b>	<b>\$ 433,877.00</b>	<b>\$ (9,100)</b>	<b>-2.05%</b>

Coventry Public Schools					
2025-2026 Fiscal Year Budget					
WAREHOUSE					
700 SERIES - EQUIPMENT					
		2024-25	2025-26		
<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Approved</u>	<u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.739.2600	Replacement of custodial and maintenance equipment	\$ 5,800.00	\$ 6,100.00	\$ 300	5.17%
<b>TOTAL</b>		<b>\$ 5,800.00</b>	<b>\$ 6,100.00</b>	<b>\$ 300</b>	<b>5.17%</b>

**Coventry Public Schools  
2025-2026 Fiscal Year Budget**

**WAREHOUSE**

**800 SERIES - OTHER**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2024-25 Approved</u>	<u>2025-26 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%
<b>TOTAL</b>		<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>0.00%</b>

Central Office  
Proposed Budget for FY2025-2026

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 FY2025. The Boards' contribution to the Coventry Pension Plan has been increased by 2% based on the preliminary valuation provided by the actuaries. It includes the contributions for contracted administrator annuities but does not include the food service staff. A 9.00% increase in our Health Insurance premium rates is reflected in this initial proposal, final renewal premiums will be negotiated in the spring of 2025. Workers' Compensation shows a 3% increase over the current year's premium. Student Transportation reflects a 5% increase per the transportation contract. Lastly, the Diesel Fuel budget line reflects a decrease of 7% due to the recently negotiated rate of 32,400 gallons at \$2.59 per gallon.

The proposed 2025-2026 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) accounts. 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. Included in this year's 430, and accounting for 88.6% of the total line item increase, are the costs associated with the FCC Grant we have applied for, which if we receive would allow us to leverage Erate funding to improve our cyber security posture. Our 611 account focuses on individually assigned devices to ensure continuity of programming. The increase in this line can be attributed to the increase in devices needed per our district device replacement 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.

Charmaine Bradshaw-Hill  
Director of Finance & Operations

Catherine E. Drury  
Director of Educational Technology



**Coventry Public Schools**

**CENTRAL OFFICE**

**100 SERIES - SALARIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year</u>	<u>Proposed</u>	<u>Current Year</u>	<u>Proposed</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
		<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>		
1000.70.111.2210	Certified Salaries, Improvement of Instruction	1.0	1.0	\$ 183,491.00	\$ 188,995.73	\$ 5,504.73	3.00%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 241,638.00	\$ 271,997.46	\$ 30,359.46	12.56%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 144,553.00	\$ 164,800.00	\$ 20,247.00	14.01%
	*Director of Finance and Operations						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 137,576.00	\$ 141,703.28	\$ 4,127.28	3.00%
	*Director of Educational Technology						
1000.70.112.2310	Non-Certified Salaries, Board of Education	0.0	0.0	\$ 7,000.00	\$ 6,577.20	\$ (422.80)	-6.04%
	*Board Clerk/Minute Taker						
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.0	2.0	\$ 143,505.00	\$ 142,213.16	\$ (1,291.84)	-0.90%
	*Executive Assistant, Secretary						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.3	\$ 186,431.00	\$ 192,780.30	\$ 6,349.30	3.41%
	*Payroll, Human Resource, Accounts Payable/Receivable						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration	0.0	0.0	\$ 100.00	\$ 100.00	\$ -	0.00%
<b>TOTAL SALARIES</b>		<b>9.0</b>	<b>9.3</b>	<b>\$ 1,044,294.00</b>	<b>\$ 1,109,167.13</b>	<b>\$ 64,873.13</b>	<b>6.21%</b>

**Coventry Public Schools**

**CENTRAL OFFICE**

**200 SERIES - BENEFITS**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.70.210.2520	Health Insurance	\$ 3,866,436.00	\$ 4,214,415.24	\$ 347,979.24	9.00%
	*Premiums & insurance waivers, Medical, Dental, Life Insurance, A D & D				
1000.70.220.2520	Social Security	\$ 300,685.00	\$ 380,014.72	\$ 79,329.72	26.38%
1000.70.221.2520	Medicare	\$ 281,314.00	\$ 309,209.81	\$ 27,895.81	9.92%
1000.70.230.2520	Retirement (Pension)	\$ 566,192.00	\$ 618,312.72	\$ 52,120.72	9.21%
	*Pension plan for non-certified employees, annuity for certified employees				
1000.70.250.2520	Unemployment Compensation	\$ 10,000.00	\$ 14,215.33	\$ 4,215.33	42.15%
1000.70.251.2520	Tuition Reimbursement	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
1000.70.260.2520	Workers' Compensation Insurance	\$ 124,175.00	\$ 127,900.25	\$ 3,725.25	3.00%
<b>TOTAL</b>		<b>\$ 5,168,802.00</b>	<b>\$ 5,684,068.06</b>	<b>\$ 515,266.07</b>	<b>9.97%</b>

**Coventry Public Schools**

**CENTRAL OFFICE**

**300 SERIES - PROFESSIONAL SERVICES**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.70.330.2310	Legal & Audit, Board of Education	\$ 137,511.00	\$ 137,511.00	\$ 0.00	0.00%
	*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				
TOTAL		\$ 167,511.00	\$ 167,511.00	\$ 0.00	0.00%

**Coventry Public Schools**

**CENTRAL OFFICE**

**400 SERIES - CONTRACTED SERVICES**

		<b>2024-25</b>	<b>2025-26</b>		
<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	\$ 11,305.00	\$ 12,435.50	\$ 1,130.50	10.00%
	*Copier service & maintenance, video taping of BOE meetings				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 7,500.00	\$ 7,725.00	\$ 225.00	3.00%
	*Postage meter lease, InfiniteVisions maintenance agreement, Safe Schools training				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 274,093.00	\$ 295,883.00	\$ 21,790.00	7.95%
	Adobe, Atlas Rubicon, CEN, CES, Charter Communications, ClassLink, Core Switch, CrowdStrike				
	DUO, EdPuzzle, E-rate, Ekahau, Finalsite, Fortigate, Frontier, Frontline, G- Suite, GoDaddy, GoToMyPC				
	Google, Illuminate Education, Intrado/SchoolMessenger, Keeper, LogMeIn, Marcia Brenner Associates,				
	Microsoft, Pear Deck, PowerSchool, RAS Technology, School Gate Guardian,				
	Securly, sqlReports, SyAM, Tyler Technologies, Vivi, WANRack, WeVideo, Whalley				
TOTAL		\$ 292,898.00	\$ 316,043.50	\$ 23,145.50	7.90%

**Coventry Public Schools**

**CENTRAL OFFICE**

**500 SERIES - OTHER SERVICES**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.70.510.2700	Student Transportation, Transportation Services	\$ 1,422,907.00	\$ 1,494,052.35	\$ 71,145.35	5.00%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 16,812.00	\$ 17,652.60	\$ 840.60	5.00%
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	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	*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	\$ 28,305.00	\$ 28,587.04	\$ 282.04	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				

**Coventry Public Schools**

**CENTRAL OFFICE**

**500 SERIES - OTHER SERVICES**

		<b>2024-25</b>	<b>2025-26</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Approved</u></b>	<b><u>Requested</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
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 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	\$ 1,750.00	\$ 2,500.00	\$ 750.00	42.86%
<b>TOTAL</b>		<b>\$ 1,501,299.00</b>	<b>\$ 1,574,316.99</b>	<b>\$ 73,017.99</b>	<b>4.86%</b>

Coventry Public Schools					
CENTRAL OFFICE					
600 SERIES - SUPPLIES					
		2024-25	2025-26		
<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	\$ 130,282.00	\$ 138,523.00	\$ 8,241.00	6.33%
	*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	\$ 90,350.00	\$ 83,860.75	\$ (6,489.25)	-7.18%
	*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	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*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	\$ 4,000.00	\$ 4,400.00	\$ 400.00	10.00%
	*Copy paper, envelopes, check stock, misc. Office Supplies				
TOTAL		\$ 297,532.00	\$ 299,683.75	\$ 2,151.75	0.72%

Coventry Public Schools

CENTRAL OFFICE

700 SERIES - EQUIPMENT

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2024-25</b> <u>Approved</u>	<b>2025-26</b> <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 visual components				
<b>TOTAL</b>		\$ 25,000.00	\$ 25,000.00	\$ -	0.00%



**Coventry Public Schools**

**CENTRAL OFFICE**

**800 SERIES - OTHER**

		<b>2024-25</b>	<b>2025-26</b>		
<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	\$ 12,158.00	\$ 15,835.00	\$ 3,677.00	30.24%
	*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	\$ 1,250.00	\$ 250.00	25.00%
	*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				
<b>TOTAL</b>		<b>\$ 34,283.00</b>	<b>\$ 38,210.00</b>	<b>\$ 3,927.00</b>	<b>11.45%</b>

**Hale Early Education Center  
Proposed Budget for the 2025-2026 School Year**

The Hale Early Education Center (HEEC), in accordance with district goals and the HEEC mission, educates 3-year-old to 5-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**

**2025 - 2026 Budget**

**Hale Early Education Center**

**100 SERIES - SALARIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.90.111.1200	Certified Salaries, Special Education	3.00	3.00	\$ 233,291.00	\$ 242,805.00	\$ 9,514	4.08%
1000.90.111.2400	Certified Salaries, Administration	0.70	0.70	\$ 68,524.00	\$ 72,593.20	\$ 4,069	5.94%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>3.70</b>	<b>3.70</b>	<b>\$ 301,815.00</b>	<b>\$ 315,398.20</b>	<b>\$ 13,583</b>	<b>4.50%</b>
1000.90.112.1200	Non-Certified Salaries, Special Education	6.62	6.62	\$ 156,241.00	\$ 131,203.74	\$ (25,037)	-16.02%
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>6.62</b>	<b>6.62</b>	<b>\$ 156,241.00</b>	<b>\$ 131,203.74</b>	<b>\$ (25,037)</b>	<b>-16.02%</b>
<b>TOTAL SALARIES</b>		<b>10.32</b>	<b>10.32</b>	<b>\$ 458,056.00</b>	<b>\$ 446,601.94</b>	<b>\$ (11,454)</b>	<b>-2.50%</b>