



# Superintendent's Recommended FY2026 Budget

JANUARY 9, 2025 – BOE PRESENTATION

## 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.

Deeper  
Thinking  
& Learning

Authentic  
Work

Collective  
& Individual  
Identity

# Fiscal Year 2025-2026 Budget Proposal

\$32,340,806 Total

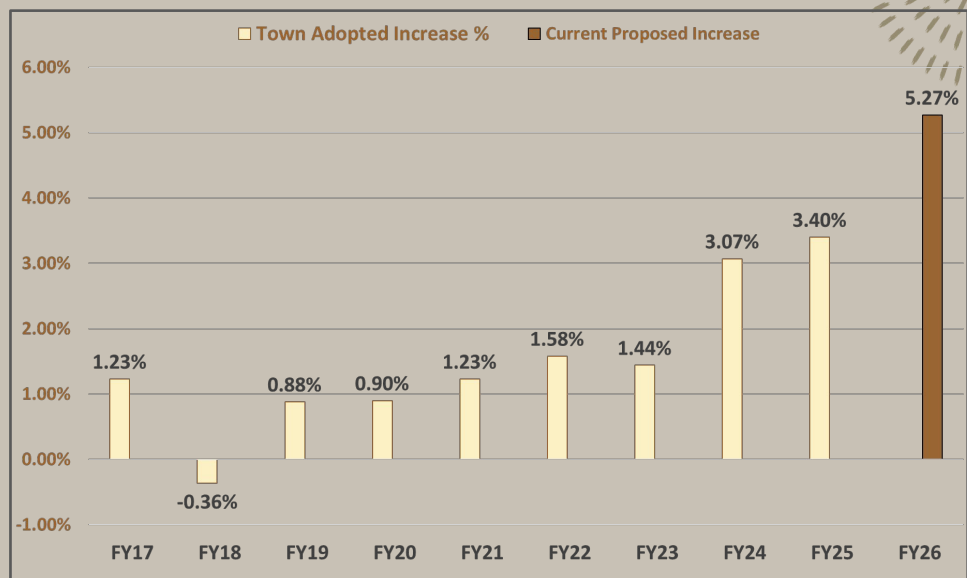
\$1,618,746 Increase over FY25

5.27% Increase over FY25



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## Budget Percentage History



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# The Budget and Inflation

Over the last 10 years, the budget has increased by an **average of 1.72%** per year, while inflation (over 10 years) has averaged **2.91% per year**.



Contracted Services  
+ \$41,590

Transportation  
+ \$85,031

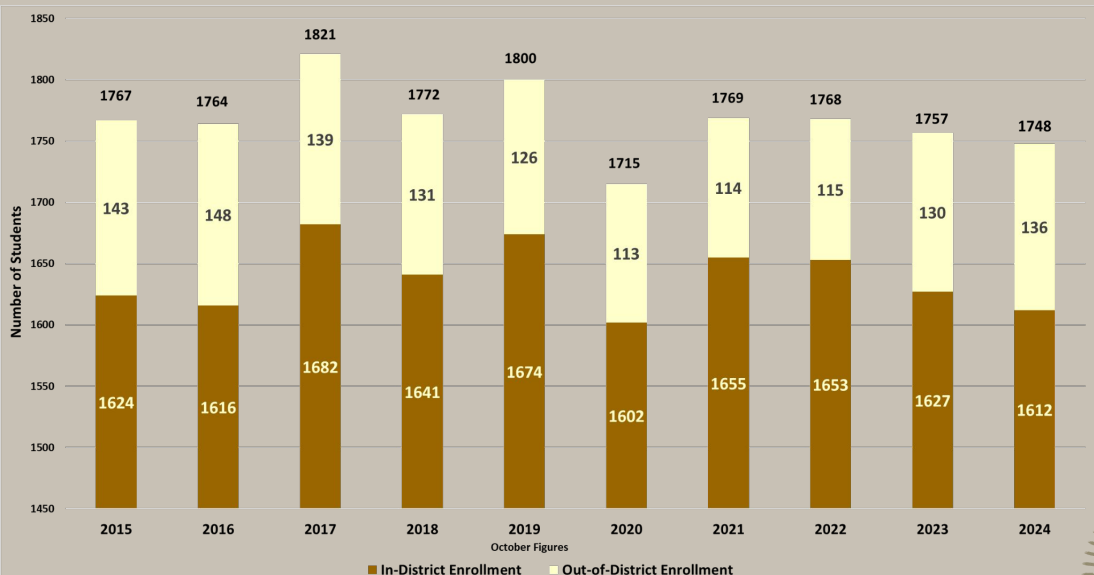
Instructional Supplies  
+ \$15,918

Custodial/Maint Supplies  
+ \$10,000



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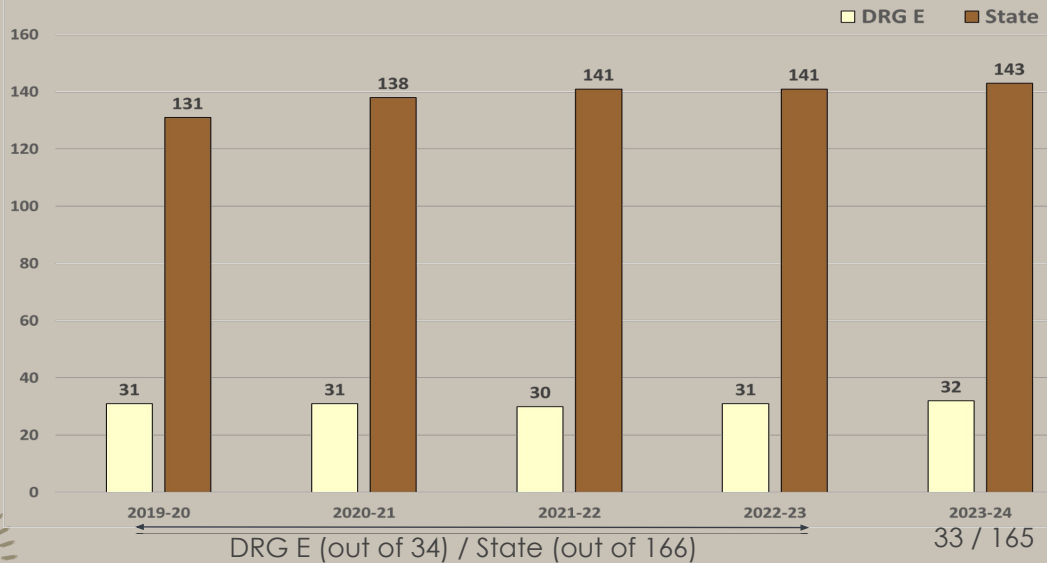
# Student Enrollment



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# Net Current Expenditures Per Pupil (NCEP)

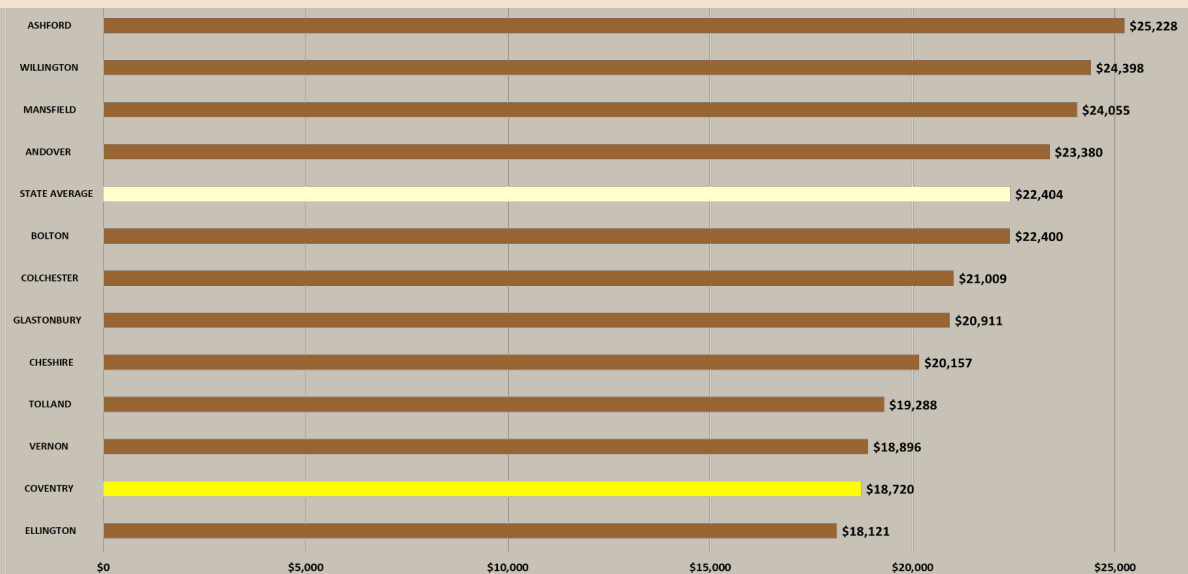
## DRG and State Ranking



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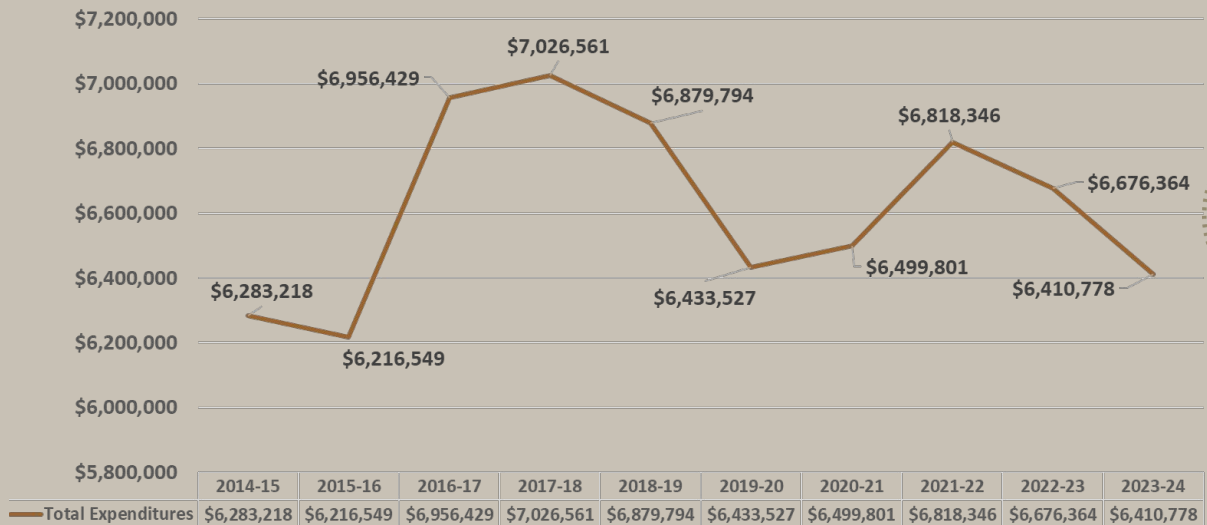
# 2023-2024 Net Current Expenditures Per Pupil (NCEP)

## Surrounding Town Comparison



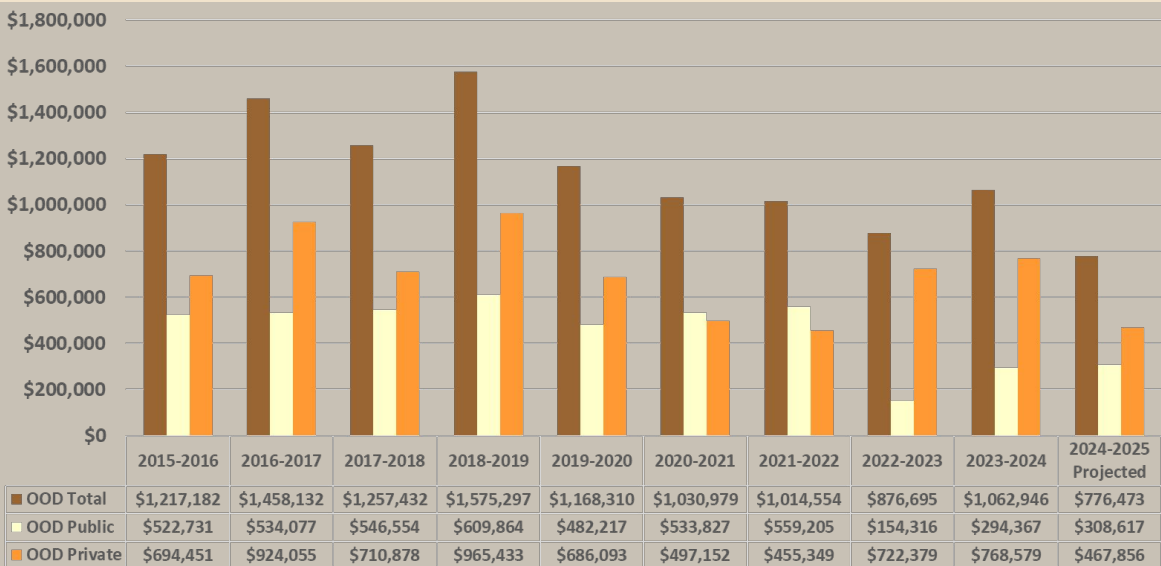
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## Special Education Expenditure 10 Year History - Per EFS



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## Special Education Out of District (OOD) Tuition Cost Excluding Excess Cost Grant



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12/12/2024

	Software/Program	Use	Rationale for cut	Location	Funding Source	Savings
Removed for 24/25 budget	Avancemos	Spanish instruction	using other real world based tools	CNH/CHS	Operating	n/a - paid in advance
	Filipgrid	Videos	platform no longer available	Districtwide	N/A	free
	Padlet	virtual collaborative space	using other platforms - teachers can uses free version	Districtwide	Operating	\$3,000.00
	RAZ Kids	Supplemental reading instruction	Change in reading program	CGS	Operating	\$4,919.47 \$7,919.47
				Total Savings: 24-25 Fiscal Year		
Removing from 25/26 budget	StoryBoard That	graphic organizer/writing support	can use other tools	CNH	Operating	\$2,617.50
	Typing Club	typing instruction	replacing with Keyboarding Without Tears (keyboarding program used at CGS)	GHR	Operating	N/A - replaced by Keyboarding Without Tears
	Mystery Science	supplemental science resources	using other resources we currently own	GHR	Grant	\$1,325.00
	WeVideo	video creation software	limited use, can use other free tools or existing resources	CNH/CHS	Operating	\$5,280.91
	SyAM	IT ticketing, Inventory system and MDM	using FMX for ticketing and inventory (currently used by Facilities) & Securly for MDM (currently used for filtering) - additional savings will be actualized for the 26/27 fiscal year as payment will not include one-time setup fees	Districtwide	Operating	\$754.00
Reducing licenses for 25/26 budget	BrainPop	supplemental instructional resources	reducing licenses to those individuals who access - amount reflects costs at CGS and CNH for the 24/25 fiscal year	CGS/GHR/CNH	Grant/Operating	\$2,737.97
	Lexia	reading intervention support	re-evaluated program need and adjusted numbers accordingly with reductions at CGS and removal from GHR budget - amount reflects projected savings based on application costs for the 24/25 fiscal year	CGS/GHR/CNH	Grant/Operating	\$4,400.00
	MobyMax	math supplemental resource	re-evaluated program need and adjusted numbers accordingly with removing from Grade 1 and CNH - amount reflects projected savings based on application costs for the 24/25 fiscal year	CGS/GHR/CNH	Grant/Operating	\$2,647.10
	Naviance	college & career readiness software	re-evaluated program need and removing license at CNH	CNH/CHS	Operating	\$2,124.71
				Projected Total Savings: 25/26 Fiscal Year		\$21,887.19
				Total Savings: Both Years		\$29,806.46

## Expense Reduction Efforts



Adopted an Academic Return on Investment approach to decision making	Initiated an application approval process to prevent purchasing of multiple applications serving the same purpose	Increased use of electronic communication to reduce mailing/printing	Contracted for solar installation	Marketed specialized programs to draw tuition-in students to Coventry
Implemented Train the Trainer model	Utilized current staff to drive athletes using district van, reducing transportation costs.	Developed programs which keep students in district (e.g., ABA, Coventry Academy, RISE)	Refined in-house Intervention Programs, ensuring delivery of quality instruction with fidelity	Implemented use of 3D printing, reducing the cost of signage replacement throughout the district

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## Expense Reduction Efforts



Worked with vendors to negotiate pricing, avoiding paying extra for unused features	Joined ECHIP (Eastern Connecticut Health Insurance Program)	Required High Deductible Health Plan for most new hires	Developed district-wide science and social studies curriculum aligned to standards; implemented with high quality vetted online resources, decreasing the need for textbooks by increasing the use of free online resources/diminished textbook purchases
Installed energy efficient boilers and controls at GHR and CGS	Combined contracts for all fire safety related items	Implemented professional development to train teachers on Tier 1 interventions	
Reduced transportation costs (regular and special education)	Completed installations/updates on technology systems in-house whenever possible	Repaired HVAC, piping, and electrical in-house	Installed LED lighting district wide

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# District Refinements



## GHR - Increase Band by .2 FTE



- **Grade 4 as the first year of band:** Allows for homogeneous lessons, where students can focus on instrument-specific skills and refine their musical abilities from the beginning
- **Grade 5 Band Structure:** "Half Band" will become full year band, providing a more consistent and comprehensive learning experience
- **Enhanced Skill Development:** An extra year of homogeneous learning in Grade 4 ensures better refinement of skills learned in the first year and smoother progression into ensemble learning in Year 2
- **Improved Scheduling:** The expansion will also make scheduling more efficient, as heterogeneous groupings will no longer be necessary, allowing for instrument-specific instruction and ensemble development to proceed at a faster pace
- **Positive Impact on Student Development:** The proposed program will foster greater responsibility, independence, and positivity in students, enriching their overall educational experience.

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# District Refinements



## CNH - Restore Athletic Subsidy



- **Restores essential funding** to support the growth and success of athletic programming.
- **Covers critical program components**, including:
  - Officials
  - Awards
  - Equipment
  - Uniforms
- **Enhances the overall student experience** by fostering teamwork, discipline, and school spirit.
- **Strengthens community engagement** and school reputation.
- **Contributes to the holistic development of student-athletes**, supporting both their physical and personal growth.

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# District Refinements



## CNH - Reinstate Athletic Transportation Funding



- **Reinstates transportation funding** to the 2023-2024 level, fully supporting nine athletic teams across three competitive seasons (fall, winter, and spring).
- **Safe and Reliable Transportation:** Ensures consistent, safe, and efficient travel for student-athletes.
- **Equity Among Teams:** Provides fair access to transportation resources for all teams.
- **Increased Participation:** Reduces barriers related to transportation, encouraging more students to engage in athletics and develop teamwork, leadership, and school spirit.
- **Aligns with the district's commitment** to comprehensive extracurricular programs that promote student growth and success.

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# District Refinements



## CNH - Restore Intramurals



- **Previously engaged 120+ students** annually, proving its popularity and value.
- **Activities Offered:** Floor Hockey, Weight Training, 3v3 Basketball Tournaments, Fly Fishing, Dodgeball, Multi-Sport Nights, Table Tennis
- **Benefits:**
  - **Physical Health:** Encourages fitness and an active lifestyle.
  - **Mental Well-being:** Provides stress relief and fosters a sense of belonging.
  - **Life Skills:** Develops collaboration, leadership, and sportsmanship.
  - **Ensures program sustainability and growth.**
  - **Enhances the vibrancy and inclusivity** of the school community.
  - **Provides meaningful after-school engagement** opportunities for students.

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# District Refinements



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



- **Continue implementation** with Year 3
- **Ensures a cohesive math curriculum** across grades K-8 with consistent instructional approaches
- **Provides digital resources** to support diverse learning needs.
- **Utilize digital bundles** for blended learning and technology integration.

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# District Refinements



## CHS - Wrestling Mat Replacement



- **The current wrestling mats are over 20 years old** and are in significantly poor condition.
  - **They exhibit worn-out padding** and multiple cracks and breaks, which compromise both safety and performance.
  - **These mats pose a potential risk** to athletes and hinder the effectiveness of the training environment.
  - **The deteriorating state of the mats limits the program's potential** for further expansion and improvement.

**Data shows a continued growth in student interest** and enrollment in the wrestling program.

- **Replacing the mats would create a safer**, more engaging training space.
- **New mats would encourage greater participation** and enhance the overall quality of the program.

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# District Refinements



## PSSS - Continue Programming - Two RBT Positions



- **Convert two current para-educator positions** into permanent Registered Behavior Technician (RBT) roles for the 2025-2026 school year.
  - **These positions are already filled** for the 2024-2025 school year.
  - **Aimed at ensuring compliance** with IEP and 504 goals and services as mandated by the state.
  - **Increased student behavioral challenges** highlight the need for specialized support.
  - **Allow for more effective support** for students with autism and related disabilities.
  - **Bring specialized training to address challenging behaviors** and enhance skill development.

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# District Refinements



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



- **Early Language Development:** Crucial for academic, social, and vocational success.
- **Increased Demand:** Significant rise in need for speech services, particularly due to COVID-19 pandemic.
- **Early Intervention:** Essential for fostering appropriate speech and language skills.
- **District Challenges:** Critical to addressing the growing demand for speech services.
- **Compliance:** Position is essential to meet state mandates for speech services.

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# District Refinements



**PSSS -  
CGS Special  
Education  
Teacher 1.0  
FTE**



- **Ensures compliance** with state mandates for IEP and 504 goals and services
- **Coventry Grammar School has the highest need** due to:
  - A rising number of students entering the referral process
  - New eligibility determinations
  - Increasing behavioral needs
- **The position will be transient**, based on yearly student needs and school requirements
- **The teacher will provide specialized instruction**, focusing on academic and social-emotional development

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# District Refinements



**PSSS  
Coordinator**

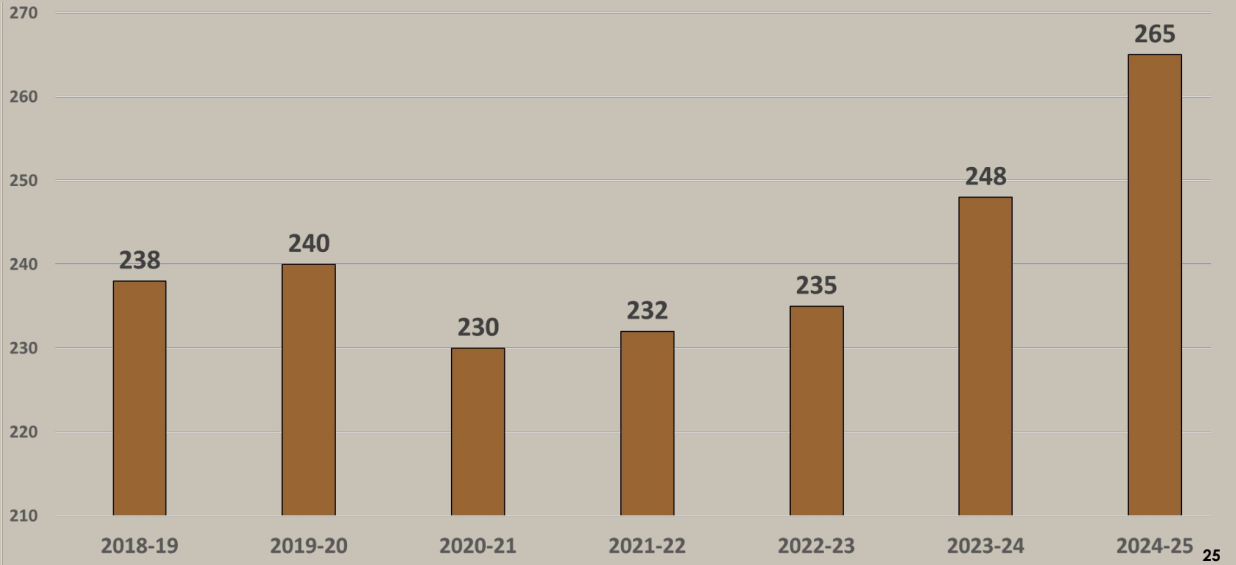


- **Increased mandates** and required tasks for compliance
- **High demand** for the PSSS Director to attend parent, PPT/504, and staff meetings for guidance
- **Complex scenarios impacting PSSS** staff, students, and families require legal advice and strategic maneuvering
- **Need for a dedicated position** to support the Director in maintaining compliance with state and federal regulations

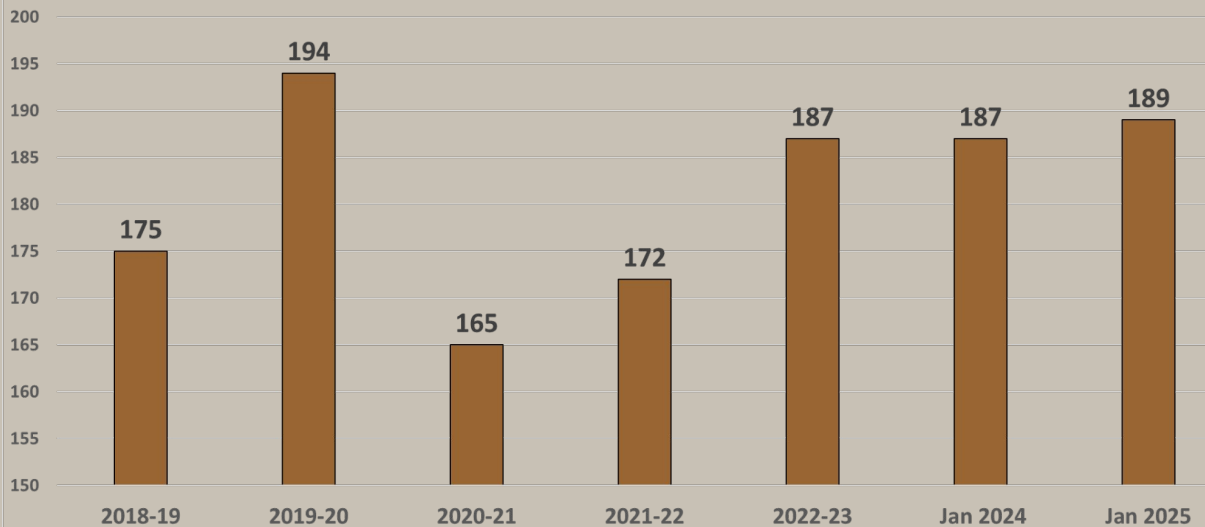
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## Intensity of Needs - Special Education Enrollment

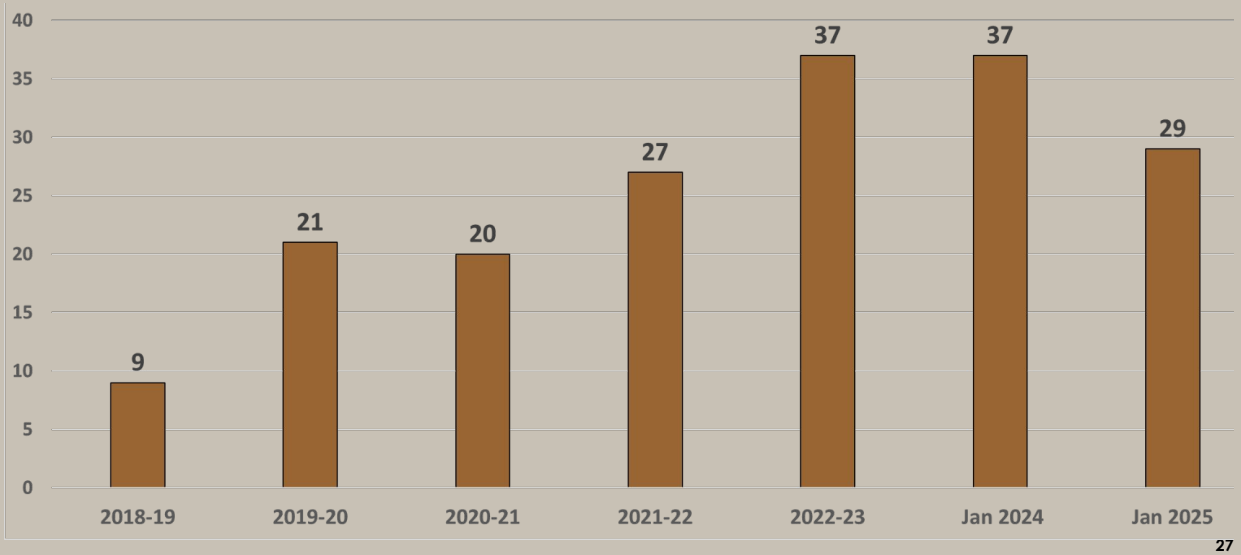
23-24 State Average = 17.9%



## Intensity of Needs - Students with 504 Plans



## Intensity of Needs - Students in ABA Program/CNA



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## District Refinements



### Immutable Cloud Backup (Tech)



- Enhance **cyber security** posture and resilience.
- Utilize **FCC Cyber Security Grant funding** through the E-rate program.
- Current geographically dispersed backups **still face vulnerabilities** from advanced cyber attacks.
- Cloud-based, immutable backups **provide guaranteed restoration capability**, even in worst-case scenarios.
- Allows **data restoration to remote sites** without requiring campus network access.
- **Strengthens the organization's capacity** to address off-campus business continuity needs.

# District Refinements



## Penetration Testing (Tech)



- **Enhances overall cybersecurity strategies** through advanced evaluation techniques.
- **Utilize FCC Cyber Security Grant funding** via the Erate program to support this initiative.
- **Identify and address security vulnerabilities** not resolved through routine updates and patches.
- **Detects weaknesses in vendor-supplied** and supported systems.
- **Provides third-party expertise** for new insights and perspectives on potential threats.
- **Identifies non-Board of Education (BOE) hardware** on the network causing vulnerabilities.
- **Strengthens defenses** by addressing latent vulnerabilities before exploitation.

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# District Refinements



## Workstation Patch Management (Tech)



- **Enhance cybersecurity** through a comprehensive workstation patch management system.
- **Leverage FCC Cyber Security Grant funding** via the Erate program.
- **Keep systems and networks protected** by ensuring timely updates for Windows, third-party applications, and device drivers.
- **Automate the update process** to close critical security vulnerabilities and optimize resource utilization.
- **Enables remote deployment of updates**, saving time and effort.
- **Streamlines application and driver updates** for CAD labs, Computer Science classrooms, and Tutoring Centers.
- **Improves visibility into network-connected devices** and applications for better threat management.
- **Supports FCC cybersecurity** objectives.
- **Strengthens defenses** while ensuring cost-effective use of Erate funding.

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## Fiscal Impact Refinements



➤ Expand Band to Grade 4, Increasing Band Teacher to 1.0 (GHR)	\$12,967
➤ Restore Athletic Subsidy (CNH)	\$2,652
➤ Reinstate Athletic Transportation (CNH)	\$2,652
➤ Restore Intramurals (CNH)	\$6,743
➤ Eureka Math <sup>2</sup> - Year 3 (CNH)	\$13,930
➤ Wrestling Mat Replacement (CHS)	\$10,200
➤ Continue Programming - Two RBT Positions (PSSS)	\$25,666

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## Fiscal Impact Refinements - continued



➤ Speech and Language Pathologist Assistant (PSSS)	\$42,053
➤ Special Education Teacher (PSSS)	\$61,862
➤ PSSS Coordinator (PSSS)	\$38,000
➤ Immutable Cloud Backup (Tech)	\$1,007
➤ Penetration Testing (Tech)	\$ 12,000
➤ Workstation Patch Management (Tech)	\$4,896
<b>Total</b>	<b>\$ 234,628</b>

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Coventry Public Schools

Learn, Grow, Succeed

## Other Budget Considerations



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## Full Time Equivalent (FTE) Impact - Operating Budget



### 3.2 FTEs in Refinements

- 0.2 Expand Band to Grade 4
- 1.0 Speech & Language Pathologist Assistant
- 1.0 PSSS Coordinator
- 1.0 Special Education Teacher



### 0.0 FTE Reductions



### 3.2 FTE Total Refinements Impact



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

- **Certified Salaries:** Salaries that include contracted wages with bargaining units
  - Teachers and Administrators
- **Non Certified Salaries:** Salaries contracted with non-certified bargaining units and unaffiliated employees
  - Secretaries; Custodian/Maintenance; Para-educators; Nurses; Non-Union Support
- **Health Insurance:** Premium percentage paid by BOE to maintain health insurance plan for district employees
- **Social Security:** The federal employer tax is a percentage of gross wages that must be paid to fund the retirement, disability, and survivorship benefits
- **Utilities:** Consumable resources such as electricity and propane
- **Contracted Services:** Expenditures for lease agreements; licenses; and facilities and technology contracts
- **Student Transportation:** Contractual obligation to transport students to and from school
- **All other objects:** Other Equipment; Athletic Salaries; Certified Temporary Salaries; Medicare; Pension; Unemployment; Tuition Reimbursement; Workers Comp; Legal & Audit; Instructional Improvement; Sewer Services; Disposal Services; Athletic Trips; Property & Liability Insurance; Telephone; Postage; Advertising; Excess Cost Reimbursement Private; Travel; Instructional Supplies; Custodial Supplies; Maintenance Supplies; Other Supplies; Other Equipment; Dues And Fees; Athletic Subsidy; Assemblies & Graduation

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

	\$ Increase to Budget	% Increase to Budget
Certified Salaries	\$878,976	2.86%
Non Certified Salaries	\$151,254	0.49%
Health Insurance	\$347,979	1.13%
Social Security	\$79,330	0.26%
Utilities	\$82,727	0.27%
Contracted Services	\$41,590	0.14%
Student Transportation	\$85,031	0.28%
All Other Objects	\$271,990	0.89%
Subtotal Increases	\$1,938,877	6.31%*

\*rounded

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

- **Pupil and Staff Support Services:** Costs for contracted Therapeutic and Medical Consultants
- **Tuition:** Tuition for students attending magnet schools and special education outplacements
- **Heat Energy:** Costs for Oil and Natural Gas used for heating district buildings
- **All other objects:** Cost for Extra Curricular Salaries; Non-Certified Temp Salaries; Printing; Excess Cost; Gasoline & Diesel; Textbooks; Workbooks; Library Books & Periodicals;

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

	\$ Decrease to Budget	% Decrease to Budget
Pupil and Staff Support Services	(\$23,114)	(0.08%)
Tuition	(\$114,719)	(0.37%)
Heat Energy	(\$20,000)	(0.07%)
All Other Objects	(\$162,298)	(0.53%)
<b>Subtotal Decreases</b>	<b>(\$320,131)</b>	<b>(1.04%)*</b>

\*rounded

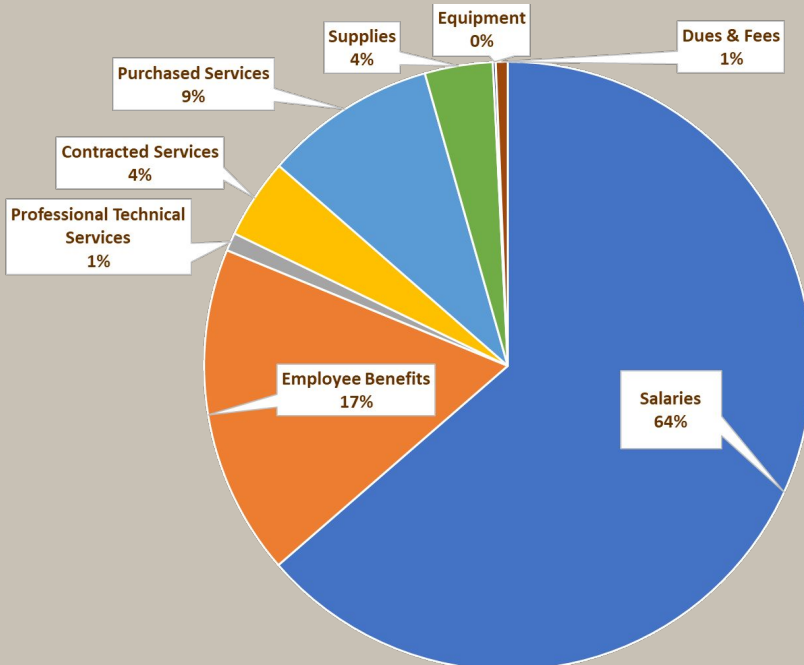
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## Major Budget Drivers Totals

Subtotal Increases	\$1,938,877	6.31%
Subtotal Decreases	(\$320,131)	(1.04%)
	<b>\$1,618,746</b>	<b>5.27%</b>



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\$32,340,806 Total

\$1,618,746  
Increase over FY25

5.27% Increase  
over FY25

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- UCONN Outstanding Superintendent of the Year 2024
- GHR National Blue Ribbon School (2020)
- CPS Ranked #2 Best District in Tolland County by Niche
- CNH Renewed as a New England League of Middle Schools Spotlight School 2022 (three more years)
- CPS Winner of CABE's 2022 and 2023 Bonnie B. Carney Award of Excellence for Educational Communication
- CNH is #1 by Niche in middle schools in Tolland County and #40 out of 290 state-wide (2024)
- GHR is #4 by Niche in elementary schools in Tolland County (2024)
- CHS is #5 by Niche in high schools in Tolland County (2024)
- Coventry BOE received the CABE Leadership Award (2015, 2016) and the Board of Distinction Award ('17, '18, '19, '20, '21, '22, '23)
- Coventry BOE Chairperson, Jennifer Beausoleil and Secretary, Mary Kortmann designated as CABE Master Board of Education Members
- GHR Teacher awarded "Excellence in Elementary School Teaching Award" by the Connecticut Science Teachers Association (CSTA) (2023-24)
- HEEC Para-educator - Anne Marie Murphy Para-educator of the Year Award - State Semifinalist
- CHS National Business Honor Society Established (2020)
- GHR Ranked 118 out of 576 in CT for Best Elementary School by US News and World Report (2023-24)
- CNH Ranked 23 out of 303 in CT for Best Middle School by US News and World Report (2023-24)
- CHS Ranked 42 out of 206 in CT for Best High Schools by US News and World Report (2023-24)
- CHS Principal named by CAS as Principal of the Year
- CPS Director of Finance awarded 2021 Best Practices Award from CASBO
- GHR Teachers featured in the CT Science Teaching Association's Professional Journal (2024)
- GHR Achieved "School of Distinction" (Next Gen Accountability System) 2022-23
- CHS Coach named CT High School Coaches Association Assistant Track Coach of the Year
- CHS Teacher awarded CT Reading Association Award of Excellence (2021)
- CHS Boys Baseball Coach named NCCC Coach of the Year
- Coventry was showcased in the SDE Performance Matters Newsletter
- CNH - School of Distinction by the SDE - Exceptional work recognizing Veterans
- CHS teachers chosen to participate in Advanced Placement Program Reading
- University of Connecticut Site District
- Superintendent awarded *Dr. Albert J. Kerkin Award* by Vernon Regional Adult Board of Education
- Coventry teachers have been selected to present at the Regional, State, and National Conferences:

Moving from Compliance to Coherence Conference  
 CT Reading Association Conference  
 CCSU Literacy Essentials Conference  
 UConn ECE Professional Development Training  
 Teachers of Critical Language Selection Committee  
 CT Music Educators Association  
 Early Career Educator Conference

ATOMIC Conference  
 NCTM Conference  
 LearnZillion Teachfest  
 UConn iPad Conference  
 CSDE Performance Matters Conference  
 MA Music Educators Association All-State Conference  
 CT Science Teaching Association

CECA/CASL Conference  
 National Conference for NSTA  
 CEN Annual Conference  
 ATMNE Conference  
 New England League of Middle Schools



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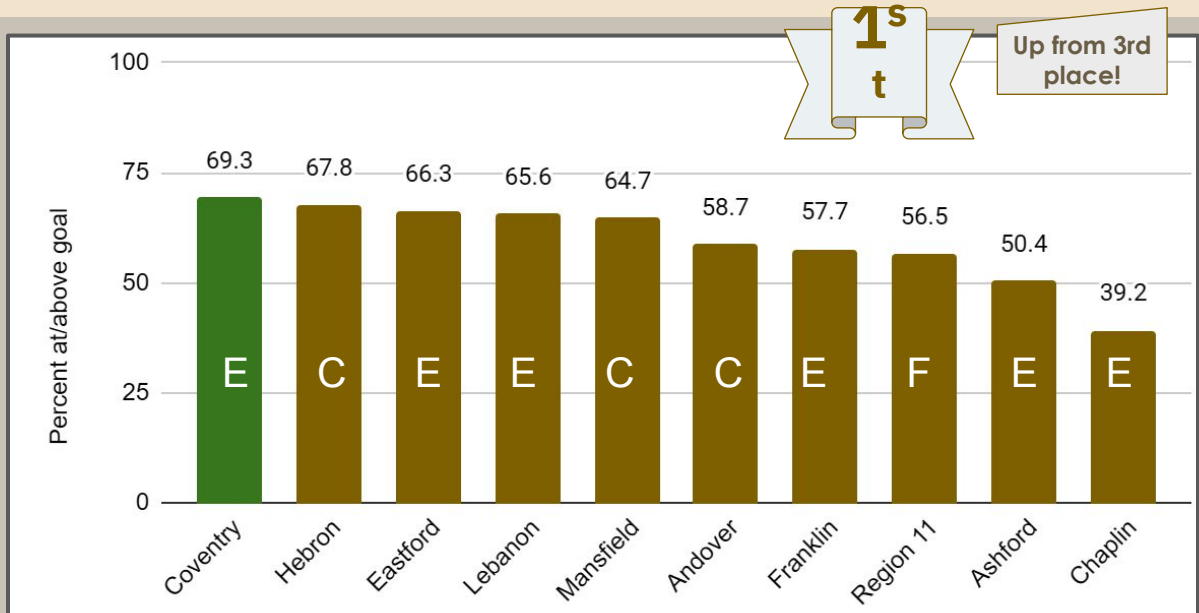


## Student Achievement



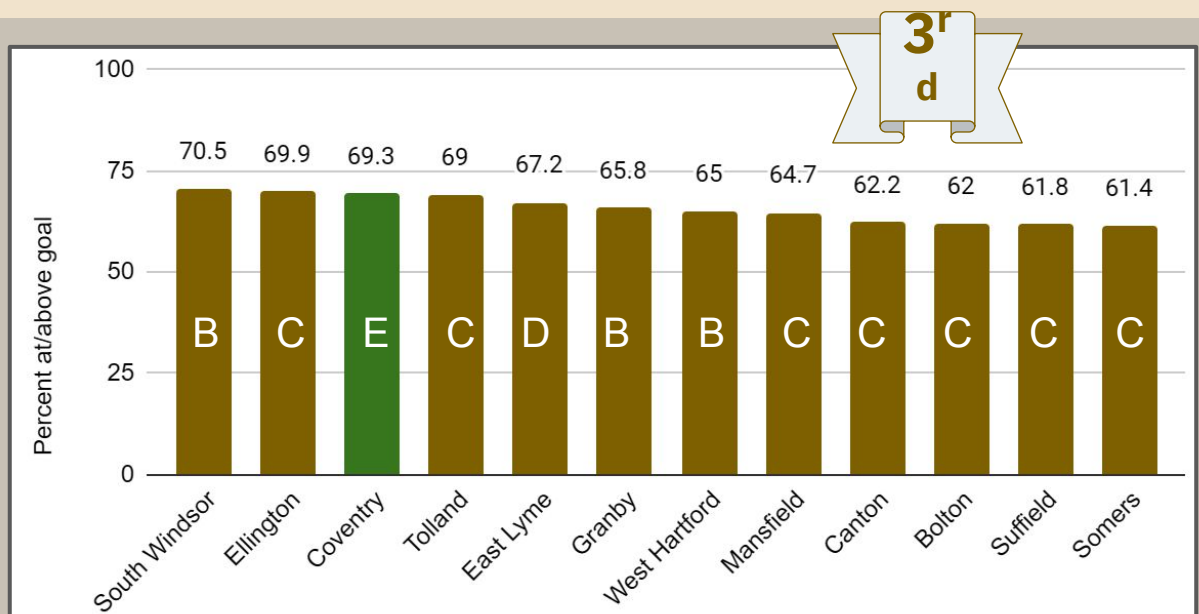
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## 2024 SBAC ELA Surrounding Towns Achievement Data



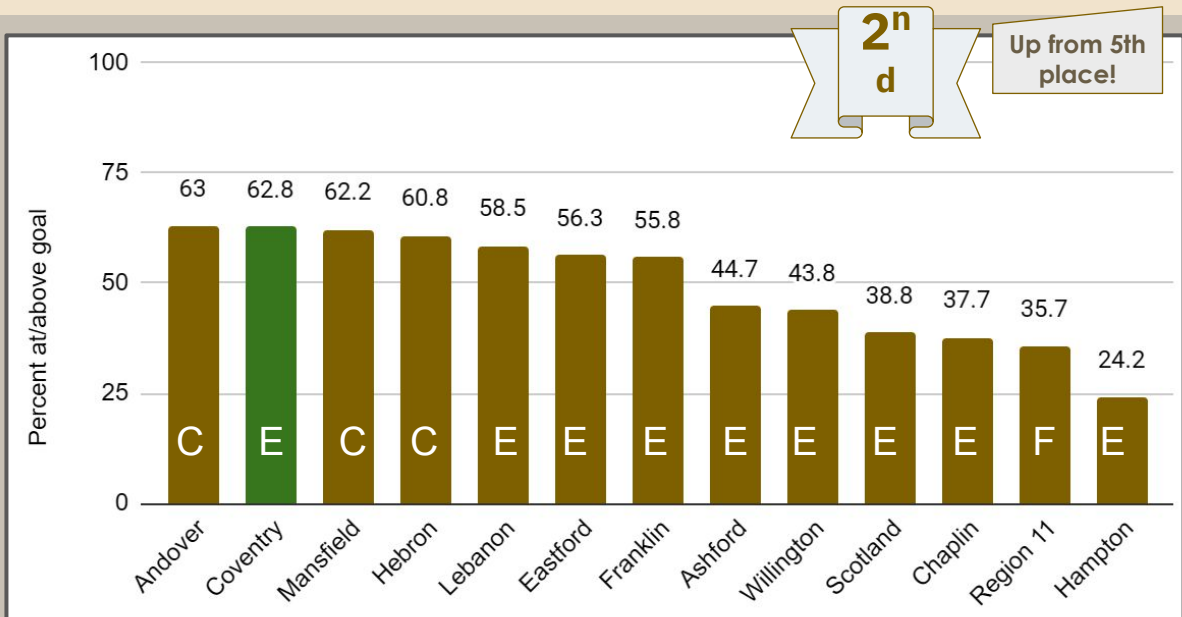
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## 2024 SBAC ELA High Performing Districts Achievement Data



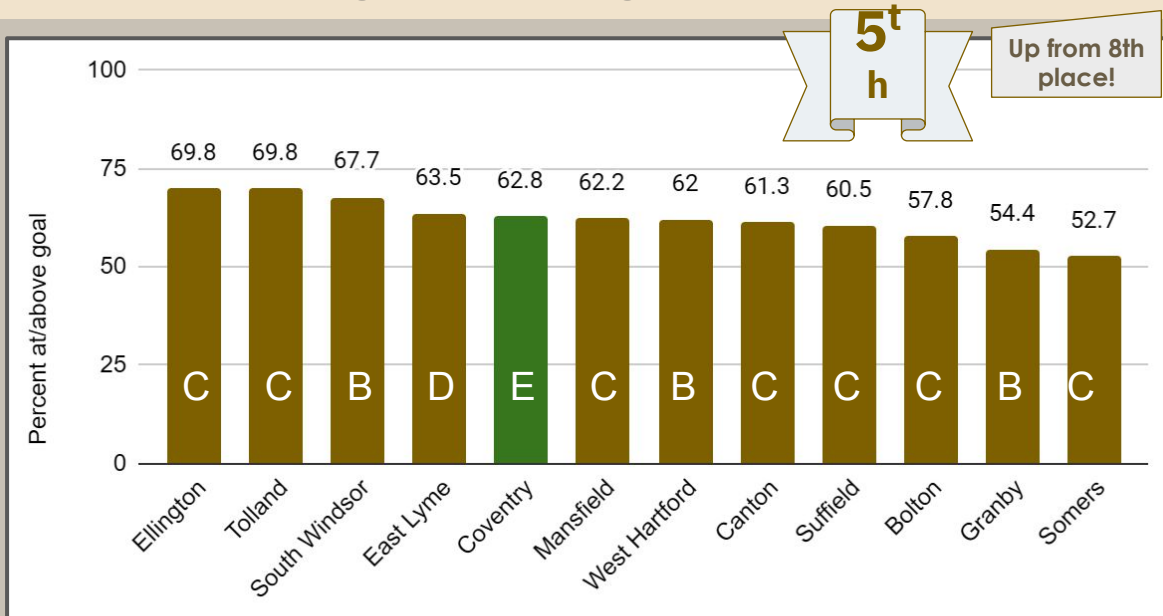
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## 2024 SBAC Math Surrounding Towns Achievement Data



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## 2024 SBAC Math High Performing Districts Achievement Data



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# Coventry Public Schools

Learn, Grow, Succeed

***"An investment in knowledge pays  
the best interest."***

— Benjamin Franklin

## Coventry Public Schools Portrait of the Graduate Competencies



Critical Thinker	Engaged Collaborator	Effective Communicator	Empowered Citizen	Authentic Innovator
<ul style="list-style-type: none"> <li>• Analyze information</li> <li>• Evaluate evidence</li> <li>• Identify assumptions</li> <li>• Recognize bias</li> <li>• Draw conclusions</li> <li>• Apply critical thinking skills to solve problems</li> </ul>	<ul style="list-style-type: none"> <li>• Work effectively with others</li> <li>• Communicate clearly</li> <li>• Listen actively</li> <li>• Share ideas and resources</li> <li>• Collaborate to solve problems</li> <li>• Take responsibility for one's own learning</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate effectively</li> <li>• Write clearly and concisely</li> <li>• Present information orally</li> <li>• Use technology to communicate</li> <li>• Adapt communication to different audiences</li> <li>• Use appropriate language and tone</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in civic life</li> <li>• Understand the rights and responsibilities of citizenship</li> <li>• Engage in community service</li> <li>• Demonstrate leadership</li> <li>• Take action to improve the world</li> <li>• Understand the importance of diversity</li> </ul>	<ul style="list-style-type: none"> <li>• Generate new ideas</li> <li>• Apply creative thinking to solve problems</li> <li>• Design and create original products</li> <li>• Use technology to create and communicate</li> <li>• Demonstrate initiative and risk-taking</li> <li>• Adapt to change and uncertainty</li> </ul>