

**\*Amended 3/23/2016\***  
**TOWN COUNCIL SPECIAL BUDGET MEETING**  
**March 23, 2016**  
**7:00 PM**  
**Town Hall Annex**

1. Call To Order, Roll Call
2. Unfinished Business:
  - 2.A. 15/16-69: FY 2016-2017 Budget (E)
    1. Board of Education continued discussion
    2. Town Budget items

Documents:

[REQUEST FOR ADDITIONAL INFORMATION FROM BOARD OF EDUCATION  
3-16-16.PDF](#)  
[03-16-16 TC REQUEST FOR INFORMATION - BOE ANSWERS-  
ATTACHMENTS 03-23-16.PDF](#)  
[IIIA 13-14 MANAGEMENT REPORT.PDF](#)  
[14-15 MANAGEMENT REPORT 10-31-2014.PDF](#)  
[14-15 MANAGEMENT REPORT 12-31-2014.PDF](#)  
[14-15 MANAGEMENT REPORT 2-28-2015.PDF](#)  
[IIIB GF SUMMARY DEC.PDF](#)  
[GF SUMMARY OCT.PDF](#)  
[GF SUMMARY DECEMBER.PDF](#)  
[GF SUMMARY FEB.PDF](#)  
[SPED TUITION.PDF](#)  
[FY17 PROPOSED BUDGET - BOE 02-11-16.PDF](#)  
[PZC CIP RECOMMENDATIONS.PDF](#)

3. Adjournment

(E) *Denotes Enclosure*

<p><b>Open Participation in Public Meetings:</b> The Town of Coventry will provide reasonable accommodations to assist those with special needs to attend &amp; participate in public meetings. Contact the Town Manager's Office at 742-6324 or e-mail <a href="mailto:Lstone@Coventryct.org">Lstone@Coventryct.org</a> at least 48 hours in advance to discuss special needs.</p>
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## Memo of Understanding

To: Coventry Board of Education  
From: Coventry Town Council  
Subject: Meeting of 3/14/16  
Date: 3/16/16

Thank you for your attendance and participation in our Town Council meeting of 3/14/16. The information provided thus far has been helpful. At your request we are providing below some clarification as to the information required for questions left unanswered or issues that are yet unclear or unresolved. When provided, this additional information will establish a solid foundation for discussion of your budget request when we meet again. We all recognize the time, effort, hard work and thought required to produce a well-crafted budget, it is a challenging task. We are sure you will willingly join us in surmounting this challenge to best serve our community. We look forward to meeting with you again as soon possible so that we may move forward to formulate the final approved budget in a timely fashion.

1. Provide a Pre K special education census and Pre K regular education census for current year and projected for fiscal year 2016-2017.
2. Provide details of any district budget impacts related to the Pre K program. Anything that appears in your budget proposal.
3. Clarify and verify if teachers for gifted and talented students are included in Special Education salaries.
4. Please provide a detailed record of all of the iPads purchased for the district during the last 5 years. Please include the model of the iPads purchased, the location that they were and are being used (including grade), purchase dates, number purchased, cost and line item from which they were purchased and provide details of what final appropriated budget each purchase of each of the iPads were included in and purchased out of. If any of the iPads were purchased using "excess" funds please provide the details of all of those purchases including the purchase dates.
5. Please provide specific information about the proposed purchase of 190 iPads in the 2016 - 2017 budget. What grade/who will receive the new iPads and which additional iPads will be replaced and how will the \$35,000 grant for iPads be used?
6. Surplus equipment such as iPads and computers are planned to be replaced in the 2016 - 2017 budget as well as in the Capital Improvement Plan - what is the projected residual value for this equipment and how will that value be realized?
7. What is the planned replacement schedule for the 4 year iPad initiative in the high school and what is the planned replacement schedule for the other approximately 800 iPads in the district?
8. Provide details of your planned expenditures for the town manager's proposed budget \$150,000 Capital Improvement Plan item for computers for education.
9. Please provide budgetary information about special education expenses to include the numbers, types and locations and grades of the various special needs children for 2015 - 2016 and provide a projection for the 2016 - 2017 school year. Please also provide data on the current year outplacements and their costs and the

projected outplacements you used to prepare your budget request. We are looking for information to allow us to justify and quantify the proposed expenditures. As we discussed, if necessary and if allowed, we are willing to enter executive session to receive this information. Our expectation is that you can provide us with generic information that will enable us to properly consider your requested funding.

10. Provide a staffing report that shows how many certified teachers you currently have per grade and the number projected for 2016 – 2017 with a description of the numbers of children they are responsible for (class size).
11. Provide a staffing report to show how many para-professionals you currently have by grade and responsibilities and those projected for 2016 – 2017.
12. Prepare a report showing all staff that have left the district or plan to leave the district since you created the 2015 – 2016 budget including their salaries and the salaries of any employees hired to replace them. Please identify all open positions and anticipated retirements/leaving - providing the same information about current/last salary and the salary amount being carried in the proposed 2016 – 2017 budget to replace them.
13. Please provide supporting financial information to give us some idea of the financial impact of the items in your answers to our original questions 15 and 27.
14. Detail information on teacher attendance for the 2014 – 2015 year and the current year to date.
15. Provide an explanation as to why the budget balance/balance available numbers and the encumbrance totals on the June 30, 2015 management report and the June 30, 2015 Expenditure Report Activity are different.
16. Please provide the detailed list of students who are attending E.O. Smith, Magnet Schools, and Technical Schools in 2015 – 2016 and projected for 2016 -2017 and the associated costs of those placements.
17. Please provide the details of any changes made by the Board to the Superintendent's proposed 1.72% budget to result in their proposed 1.98% budget. What reductions or savings were identified and what additions were made with some explanation of each change.
18. In light of the information provided that \$131,000 of iPads that did not appear in the 2014 – 2015 budget were purchased using “excess” (surplus) funds during 2014 – 2015 and that you previously provided information that the Board appropriated \$75,000 of “excess” (surplus) funds during 2014 – 2015 to put towards the Pre-school project and that you previously provided information that you requested that the Town Council move \$80,000 of surplus funds in 2014 – 2015 into the non-lapsing account (which it did) and that you previously provided information that you returned \$3,409 of surplus funds back to the general fund – Please provide a complete accounting of all of the surplus (excess) funds that you identified in the 2014 – 2015 year and provide details of how they were spent. Please acknowledge that the information above is correct and please provide details of any additional excess (surplus) funds you identified and how they were spent.
19. Please confirm that we are correctly understanding the Board's February 29, 2016 Management Report reflects a projected \$266,591.40 “Total forecasted general fund unexpended funds” in the 2015-2016 budget.



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## COVENTRY BOARD OF EDUCATION

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To: Julie Blanchard, Town Council Chairwoman  
From: William Oros, Board of Education Chair  
Date: March 23, 2016  
Re: Answers to 3/16/16 Memo of Understanding

Please see **answers** noted below each question/request and related enclosed documents. I would like to acknowledge the numerous hours devoted by our staff to accomplish this task.

1. Provide a Pre K special education census and Pre K regular education census for current year and projected for fiscal year 2016-2017.

**The following reflects Smart Start preschool demographics:**

**4 – Full pay students (12.5%)**

**1 – Other (kindergarten eligible student who does not pay, but is also not special education) (3%)**

**14 – Tuition assistance (low income) students (44%)**

**3 – Tuition assistance (low income) and special education**

**10 – Special education students (31%)**

**The remainder of our Special Education students, 15, are with their typical peers in the CECC program.**

**We expect the numbers to remain steady for 2016-17.**

2. Provide details of any district budget impacts related to the Pre K program. Anything that appears in your budget proposal.

**Outside of the Smart Start classrooms, which are completely funded by grants, the Board's fiscal responsibility is for 2.75 special education teacher and 11.47 para professional salaries which total \$367,477.**

3. Clarify and verify if teachers for gifted and talented students are included in Special Education salaries.

**Yes. Our Challenge and Enrichment Program salaries are recorded in special education contracted salaries.**

4. **A** - Please provide a detailed record of all of the iPads purchased for the district during the last 5 years. **B** - Please include the model of the iPads purchased, the location that they were and are being used (including grade), purchase dates, number purchased, cost and line item from which they were purchased and provide details of what final appropriated budget each purchase of each of the iPads were included in and purchased out of. If any of the iPads were purchased using “excess” funds please provide the details of all of those purchases including the purchase dates.

**A – Enclosed: Marked 4 [Multiple documents entitled *Purchase Order Pay History*]**

**B – See below...**

<b>Model</b>	<b>CEIS</b>	<b>CGS</b>	<b>GHR</b>	<b>CNH</b>	<b>CHS</b>	<b>District</b>	<b>Totals</b>
<b>iPad 2</b>	<b>4</b>					<b>2</b>	<b>6</b>
<b>iPad (4<sup>th</sup> Gen)</b>		<b>32</b>	<b>24</b>	<b>52</b>	<b>136</b>	<b>148</b>	<b>392</b>
<b>iPad Air</b>	<b>10</b>	<b>114</b>	<b>91</b>	<b>153</b>	<b>354</b>	<b>161</b>	<b>883</b>

- **iPad 2 are oldest and if updated at this point to the newest operating system will run extremely slowly, greatly impacting performance and use**
  - **iPad (4<sup>th</sup> Gen) are 3 years old – currently 2 models below most recent (not including newly released iPad Pro with smaller screen)**
  - **iPad Air are 2 years old – currently 1 model below most recent (not including newly released iPad Pro with smaller screen)**
  - **CGS – iPads are exclusively in tubs with 6 per classroom. There are also some iPad tubs available in special area classes**
  - **GHR – iPads are in tubs with 5 per classroom. There is one cart of iPads and there are also some iPad Tubs in special areas classes**
  - **CNH – iPads are primarily in carts, with some tubs of iPads in special areas and resource classrooms**
  - **CHS – iPads are one-to-one, with a few in a tub for Academy**
  - **District level iPads include those provided to staff and to the PSSS department, which uses iPads in resource rooms, as well as for specific students per IEP**
5. Please provide specific information about the proposed purchase of 190 iPads in the 2016 – 2017 budget. What grade/who will receive the new iPads and which additional iPads will be replaced and how will the \$35,000 grant for iPads be used?
- **The 190 iPads in the 2016-2017 budget will be divided as follows:**
    - **125 for incoming 9<sup>th</sup> grade students (class of 2020)**
    - **57 to begin phasing in staff replacement**
    - **8 to replace iPad 2**

- **Proposed district iPad replacement plan can be found here:**  
<https://drive.google.com/open?id=0B1xcHxzCfGg9UHFNU0FYLXRabm8>
  - **The \$35,000 grant will be used to purchase iPads for 8<sup>th</sup> grade, with goal of going one-to-one at that grade**
    - **Looking at current numbers, we have 74 iPads being used with 8<sup>th</sup> grade. There are 135 current 7<sup>th</sup> graders, so the goal is to use the money towards bridging that gap.**
6. Surplus equipment such as iPads and computers are planned to be replaced in the 2016 – 2017 budget as well as in the Capital Improvement Plan – what is the projected residual value for this equipment and how will that value be realized?
- **Currently developing plan for iPads coming out of circulation – option leaning towards is returning iPads to Apple for a rebate. Rebate quote earlier this year was \$115 per, which for the 188 coming out of circulation (134 12<sup>th</sup> graders iPads and 54 staff), we may get \$21,620. This number may change as Apple just released their newest iPad Pro model and have lowered the value of the iPad Air 2.**
  - **For other equipment in CIP (189 desktops, 3 laptops, servers, projectors and interactive whiteboards), we may be able to repurpose the 3 laptops by converting them to Chromebooks and/or Veritime Kiosks. The other items will be considered e-waste as those slated to be replaced are over 5 years old (some over 7 years). Our current District Technology Plan calls for five-year replacement cycle (Goal 4: Infrastructure) for all staff and student devices to establish a consistent model district-wide**  
<https://drive.google.com/file/d/0B1xcHxzCfGg9ZjJoSVI6emVNNEk/view?usp=sharing>.
7. What is the planned replacement schedule for the 4 year iPad initiative in the high school and what is the planned replacement schedule for the other approximately 800 iPads in the district?

**Please refer to the proposed District iPad Replacement Plan, available at this link (<https://drive.google.com/open?id=0B1xcHxzCfGg9UHFNU0FYLXRabm8>).**

8. Provide details of your planned expenditures for the town manager’s proposed budget \$150,000 Capital Improvement Plan item for computers for education.

**CIP – Technology (write-up submitted with budget)**

**The main priority of the technology department is to replace outdated hardware, reduce the number of servers and improve network efficiency. To accomplish this, we will use \$175,000 to purchase desktops and laptops to update labs and teacher computers, including adding wide-screen monitors in labs for testing purposes. \$52,000 will be slated for servers and**

**accompanying software to upgrade and reduce the number of servers to increase network efficiency and build in redundancy. This will also help to minimize the impact on operations in the event of a hardware failure, as well reduce energy consumption and cooling costs. \$20,000 will be used to purchase projectors and interactive whiteboards for end-of-life replacements.**

- **Overview of initial CIP request (\$247,000)**
  - **\$175,000 for computers to ensure labs (all testing locations) are all up-to-date, replacing computers over 5 years old (some over 7 years)**
    - **189 desktops**
    - **3 laptops**
  - **\$52,000 for servers**
    - **Servers are used to support both town and schools, as mail servers and domain controllers reside on them**
    - **3 servers with accompanying VMware software**
  - **\$20,000 projectors and interactive whiteboards (replacing existing ones, some of which are well over the 5 year cycle)**

9. Please provide budgetary information about special education expenses to include the numbers, types and locations and grades of the various special needs children for 2015 – 2016 and provide a projection for the 2016 – 2017 school year. Please also provide data on the current year outplacements and their costs and the projected outplacements you used to prepare your budget request. We are looking for information to allow us to justify and quantify the proposed expenditures. As we discussed, if necessary and if allowed, we are willing to enter executive session to receive this information. Our expectation is that you can provide us with generic information that will enable us to properly consider your requested funding.

**Enclosed marked #9-A and #9-B. [Entitled *Students with Disabilities K-12 Special Education Prevalence Data (2015-2016)*, and *Special Education Tuition – Excess Cost Calculation @75% - February 2016*]**

10. Provide a staffing report that shows how many certified teachers you currently have per grade and the number projected for 2016 – 2017 with a description of the numbers of children they are responsible for (class size).

**Enclosed. Marked # 10.**

11. Provide a staffing report to show how many para-professionals you currently have by grade and responsibilities and those projected for 2016 – 2017.

School	Total	1:1	Sped ABA Support	General Education
CEIS	13	9	2	2
CGS	28	12	4	12*
GHR	10	2	6	2
CNH	7	1	5	1
CHS	11	4	4	3
	69	28	21	20

\*Breakdown: Reading Room para-educators; kindergarten para-educators; SRBI para-educator; and grade level para-educators

12. Prepare a report showing all staff that have left the district or plan to leave the district since you created the 2015 – 2016 budget including their salaries and the salaries of any employees hired to replace them. Please identify all open positions and anticipated retirements/leaving - providing the same information about current/last salary and the salary amount being carried in the proposed 2016 – 2017 budget to replace them.

**All projected retirements and replacements, at this time, are reflected in the budget for FY2017.**

13. Please provide supporting financial information to give us some idea of the financial impact of the items in your answers to our original questions 15 and 27.

**Our answers stand as previously submitted.**

14. Detail information on teacher attendance for the 2014 – 2015 year and the current year to date.

**2014-2015: 97.18%**  
**YTD 2015-2016: 97.23%**

15. Provide an explanation as to why the budget balance/balance available numbers and the encumbrance totals on the June 30, 2015 management report and the June 30, 2015 Expenditure Report Activity are different.

**Enclosed: Marked #15. Accrued payroll is \$58,000.**

16. Please provide the detailed list of students who are attending E.O. Smith, Magnet Schools, and Technical Schools in 2015 – 2016 and projected for 2016 -2017 and the associated costs of those placements.

**Enclosed: Marked #16**

17. Please provide the details of any changes made by the Board to the Superintendent's proposed 1.72% budget to result in their proposed 1.98% budget. What reductions or

savings were identified and what additions were made with some explanation of each change.

**Enclosed: Marked #17**

18. In light of the information provided that \$131,000 of iPads that did not appear in the 2014 – 2015 budget were purchased using “excess” (surplus) funds during 2014 – 2015 and that you previously provided information that the Board appropriated \$75,000 of “excess” (surplus) funds during 2014 – 2015 to put towards the Pre-school project and that you previously provided information that you requested that the Town Council move \$80,000 of surplus funds in 2014 – 2015 into the non-lapsing account (which it did) and that you previously provided information that you returned \$3,409 of surplus funds back to the general fund – Please provide a complete accounting of all of the surplus (excess) funds that you identified in the 2014 – 2015 year and provide details of how they were spent. Please acknowledge that the information above is correct and please provide details of any additional excess (surplus) funds you identified and how they were spent.

**Enclosed: Marked #18 – Minutes for Regular Board of Education and Fiscal Committee meetings from January 2015 through June 2015.**

19. Please confirm that we are correctly understanding the Board’s February 29, 2016 Management Report reflects a projected \$266,591.40 “Total forecasted general fund unexpended funds” in the 2015-2016 budget.

**Correct as of 2/29/2016. These funds are unexpended, but do not represent a surplus unless they are left at the end of FY2016.**

# COVENTRY BOARD OF EDUCATION

## # 4

### Purchase Order Pay History and Encumbrance

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2015-2016

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

160195 APPLE EDUCATION STORE 07/09/15 4202 10,059.00 Cathie Drury Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher	Invoice	Check	Amount	Amount Paid	Encumbrance
1042	1000.70.739.2580	2	IPad Air Bundle 16GB 10pk + 3yr AppleCare	4345494674	4345494674	1015	9,460.00		
			2202390465						
1043	1000.70.739.2580	20	STM DUX Case iPad Air - Blue	4345494674	4345494674	1015	599.00		
1042	1000.70.739.2580	2	Invoice: 4345494674	4345494674	4345494674	1015			
1042	1000.70.739.2580	0	Invoice: 4345552511	4345552511	4345552511	1015			
1043	1000.70.739.2580	20	Invoice: 4345552511	4345552511	4345552511	1015			
1043	1000.70.739.2580	0	Invoice: 4345494674	4345494674	4345494674	1015			
<b>PO Totals:</b>							<b>\$10,059.00</b>	<b>\$10,059.00</b>	<b>\$0.00</b>

160226 APPLE EDUCATION STORE 07/16/15 4242 679.00 Ann Lang Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher	Invoice	Check	Amount	Amount Paid	Encumbrance
1175	7114.50.611.1200	1	ATTENTION: Howard Horvath, Apple Quote No. 220243634 dated 7/8/15 for MAC MINI/2.6GHZ/8GB/1TB-USA	4347264571	4347264571	1018	679.00		
1175	7114.50.611.1200	1	Invoice: 4347264571	4347264571	4347264571	1018			
<b>PO Totals:</b>							<b>\$679.00</b>	<b>\$679.00</b>	<b>\$0.00</b>

160352 APPLE EDUCATION STORE 08/03/15 4404 29.00 Cathie Drury Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher	Invoice	Check	Amount	Amount Paid	Encumbrance
1571	1000.70.611.2580	1	Mini Displayport to VGA Adapter #2101856799	4349787401	4349787401	1018	29.00		
1571	1000.70.611.2580	1	Invoice: 4349787401	4349787401	4349787401	1018			
<b>PO Totals:</b>							<b>\$29.00</b>	<b>\$29.00</b>	<b>\$0.00</b>

160598 APPLE EDUCATION STORE 09/04/15 4638 49.00 Cathie Drury Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher	Invoice	Check	Amount	Amount Paid	Encumbrance
2395	1000.70.611.2580	1	Lightning to VGA Adapter #2101911042	4352289626	4352289626	1032	49.00		
2395	1000.70.611.2580	1	Invoice: 4352289626	4352289626	4352289626	1032			
<b>PO Totals:</b>							<b>\$49.00</b>	<b>\$49.00</b>	<b>\$0.00</b>

160674 APPLE EDUCATION STORE 09/16/15 4716 147.00 Leslie Reed Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher	Invoice	Check	Amount	Amount Paid	Encumbrance
2551	1000.40.690.2120	3	Lightning to VGA Adapter	4352289626	4352289626	1032	147.00		
<b>PO Totals:</b>							<b>\$147.00</b>	<b>\$147.00</b>	<b>\$0.00</b>

**COVENTRY BOARD OF EDUCATION**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2015-2016

P.O. No. Name Of Vendor  
 5419 1000.10.611.1100

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type	
5419	1000.10.611.1100		1	IPAD AIR 2 WI-FI 16GB - GOLD (10 PACK) WITH 3 YEAR APPLE CARE, MHOX2LL/A IPAD AIR 2 WI-FI 16GB - GOLD (10 PACK), S5193LL/A, 3 YEAR APPLE CARE FOR IPAD, HH7C2ZM/A STM DUX CASE FOR IPAD AIR 2 - RED AS PER PROPOSAL # 2102107779		1,245.90			
5418	1000.30.611.1100		1	IPADS AND CASES AS PER PROPOSAL # 2102107779		3,114.75			
5417	1000.50.611.1200		1	IPADS AND CASES AS PER PROPOSAL # 2102107779		1,868.85			
<b>PO Totals:</b>							<b>\$6,229.50</b>	<b>\$0.00</b>	<b>\$6,229.50</b>
<b>Grand Totals:</b>							<b>\$19,206.07</b>	<b>\$11,379.57</b>	<b>\$6,229.50</b>

End of Report

# COVENTRY BOARD OF EDUCATION

# 4

## Purchase Order Pay History and Encumbrance

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2014-2015

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

150371 APPLE EDUCATION STORE 07/23/14 1389 5,849.95 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
1719	7152.70.690.2580	100	Lightning to USB Cable	4289624952	1013	235758	1,900.00		
1720	7152.70.690.2580	50	Apple 12W USB Power Adapter	4289935151	1008	235703	950.00		
1721	7152.70.690.2580	1	Bretford PowerSync Cart 40 for iPads	4290196079	1023	235991	2,999.95		
1719	7152.70.690.2580	100		4289624952	1013	235758			\$1,900.00
1719	7152.70.690.2580	0		4289935151	1008	235703			\$0.00
1719	7152.70.690.2580	0		4290196079	1023	235991			\$0.00
1720	7152.70.690.2580	0		4290196079	1023	235991			\$0.00
1720	7152.70.690.2580	50		4289935151	1008	235703			\$950.00
1720	7152.70.690.2580	0		4289624952	1013	235758			\$0.00
1721	7152.70.690.2580	0		4289624952	1013	235758			\$0.00
1721	7152.70.690.2580	0		4289935151	1008	235703			\$0.00
1721	7152.70.690.2580	1		4290196079	1023	235991			\$2,999.95
<b>PO Totals:</b>							<b>\$5,849.95</b>	<b>\$5,849.95</b>	<b>\$0.00</b>

150372 APPLE EDUCATION STORE 07/23/14 1402 13,860.00 Cindy Amelotte Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
1743	1000.70.430.2580	140	3 YEAR APPLECARE PLUS, REFERENCE PO # 69607, APPLE ORDER # 2509256780. WE ACKNOWLEDGE THAT ALL SERIAL NUMBERS ON THE PURCHASE ORDER DO NOT HAVE ANY DAMAGE THAT COULD BE CLAIMED UNDER APPLECARE+.	4298302412	1033	236225	13,860.00		
<b>PO Totals:</b>							<b>\$13,860.00</b>	<b>\$13,860.00</b>	<b>\$0.00</b>

150464 APPLE EDUCATION STORE 08/25/14 1501 5,680.00 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
2118	1000.70.739.2580	1	ipad bundle 10 pack Wifi - 16GB - Space Gray	4290196079	1033	236225	4,707.10		
2119	1000.70.739.2580	1	3 yr Apple Care + for ipad-ed	4290196079	1033	236225	972.90		
<b>PO Totals:</b>							<b>\$5,680.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

150465 APPLE EDUCATION STORE 08/25/14 1507 4,790.00 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
2126	1000.70.739.2580	1	ipad bundle - 10 pack, Wifi, 16 GB, Space Gray (CNHMS)	4290196079	1033	236225	4,790.00		
<b>PO Totals:</b>							<b>\$4,790.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2014-2015  
 P.O. No. Name Of Vendor

2126	1000.70.739.2580	1	Invoice: 4293993216	Voucher: 1023	Check: 235991	Award #	Order Type
						\$4,690.00	
<b>PO Totals:</b>						<b>\$4,690.00</b>	<b>\$4,690.00</b>

**150466 APPLE EDUCATION STORE** 08/25/14 1511 379.00 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
2130	1000.70.739.2580	1	AirPort Time Capsule - 3TB 2201716665	379.00		
<b>PO Totals:</b>						<b>\$379.00</b>

**150514 APPLE EDUCATION STORE** 09/02/14 1536 9,580.00 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
2223	1000.50.611.2210	10	iPad Air	4,790.00		
2224	1000.50.611.1200	10	iPad Air	4,790.00		
<b>PO Totals:</b>						<b>\$9,580.00</b>

**150625 APPLE EDUCATION STORE** 09/10/14 1680 828.00 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
2517	1000.70.739.2580	1	ipad Air WiFi+Verizon Cellular, 32GB	828.00		
<b>PO Totals:</b>						<b>\$828.00</b>

**150693 APPLE EDUCATION STORE** 09/19/14 1752 299.98 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
2651	1000.50.611.1115	2	TouchChat HD - AAC by Silver Kite	299.98		
<b>PO Totals:</b>						<b>\$299.98</b>

**151128 APPLE EDUCATION STORE** 12/02/14 2209 149.99 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
3768	1000.50.611.1115	1	Touchchat HD	149.99		
<b>PO Totals:</b>						<b>\$149.99</b>

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2014-2015

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Project Award # Order Type

3788	1000.50.611.1115	1	Invoice: 4316677995	Voucher: 1051	Check: 236707	12/19/14	\$149.99	\$149.99	\$0.00
<b>PO Totals:</b>							<b>\$149.99</b>	<b>\$149.99</b>	<b>\$0.00</b>

151338	APPLE EDUCATION STORE	01/26/15	2442	95.00	Carla Kennedy	Undesignated			Purchase Order
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
4397	1000.70.739.2580	5	Apple Remote Number 2101612480	95.00					
4397	1000.70.739.2580	5	Invoice: 4327562558	Voucher: 1070	Check: 237084	02/27/15	\$95.00	\$95.00	\$0.00
<b>PO Totals:</b>							<b>\$95.00</b>	<b>\$95.00</b>	<b>\$0.00</b>

151652	APPLE EDUCATION STORE	04/09/15	2773	1,078.00	Ann Lang	Undesignated			Purchase Order
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5124	1000.70.611.2210	22	Apple Quote 220229532, Adam Martinez - Lightning to VGA Adapters for Coventry Grammar School	1,078.00					
5124	1000.70.611.2210	22	Invoice: 4334105012	Voucher: 1092	Check: 237514	05/08/15	\$1,078.00	\$1,078.00	\$0.00
<b>PO Totals:</b>							<b>\$1,078.00</b>	<b>\$1,078.00</b>	<b>\$0.00</b>

151661	APPLE EDUCATION STORE	04/10/15	2792	118.00	Ann Lang	Undesignated			Purchase Order
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5169	1000.70.611.2210	1	Proposal No. 2101712642 for Lightning to VGA Adapter	49.00					
5170	1000.70.611.2210	1	Proposal No. 2101711577 - Apple TV	69.00					
5169	1000.70.611.2210	1	Invoice: 433581129	Voucher: 1099	Check: 237626	05/26/15	\$49.00	\$49.00	\$0.00
5169	1000.70.611.2210	0	Invoice: 4336243315	Voucher: 1099	Check: 237626	05/26/15	\$0.00	\$0.00	\$0.00
5170	1000.70.611.2210	1	Invoice: 4336243315	Voucher: 1099	Check: 237626	05/26/15	\$69.00	\$69.00	\$0.00
5170	1000.70.611.2210	0	Invoice: 433581129	Voucher: 1099	Check: 237626	05/26/15	\$0.00	\$0.00	\$0.00
<b>PO Totals:</b>							<b>\$118.00</b>	<b>\$118.00</b>	<b>\$0.00</b>

151767	APPLE EDUCATION STORE	05/04/15	2899	131,366.00	Cindy Amelotte	Undesignated			Purchase Order
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5378	1000.70.611.2580	1	I-PADS AS PER QUOTE # 2202341392	131,366.00					
5378	1000.70.611.2580	1	Invoice: 4340700013	Voucher: 1115	Check: 237881	06/24/15	\$131,366.00	\$131,366.00	\$0.00
<b>PO Totals:</b>							<b>\$131,366.00</b>	<b>\$131,366.00</b>	<b>\$0.00</b>

152009	APPLE EDUCATION STORE	06/09/15	3146	1,501.00	Carla Kennedy	Undesignated			Purchase Order
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
5912	1000.70.611.2580	31	Apple USB power bricks - CHS	589.00		

**COVENTRY BOARD OF EDUCATION**

# 4

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester Project Award # Order Type

34831	APPLE EDUCATION STORE	10/29/13	10882	147.00	Ann Lang	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
2884	1000.40.739.1115	3	Lighting to VGA adapter	147.00					

2884	1000.40.739.1115	3	Invoice: 4262050108	Voucher: 1079	Check: 234200	12/20/13	\$147.00	\$147.00	\$0.00
<b>PO Totals:</b>							\$147.00	\$147.00	\$0.00

35327	APPLE EDUCATION STORE	03/04/14	11425	16,980.00	Carla Kennedy	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
4211	7152.70.739.2580	3	MacBook Pro 5 Pack	16,980.00					

4211	7152.70.739.2580	3	Invoice: 4277708694	Voucher: 1140	Check: 234864	04/11/14	\$16,980.00	\$16,980.00	\$0.00
<b>PO Totals:</b>							\$16,980.00	\$16,980.00	\$0.00

35975	APPLE EDUCATION STORE	06/09/14	12095	4,790.00	Jessica Gonzalez	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
6296	1000.50.690.1200	10	iPads - Wi-Fi 16GB space Gray-US	4,790.00					

6296	1000.50.690.1200	10	Invoice: 4288178157	Voucher: 1184	Check: 235681	07/31/14	\$4,790.00	\$4,790.00	\$100.00
<b>PO Totals:</b>							\$4,790.00	\$4,790.00	\$100.00
<b>Grand Totals:</b>							\$26,821.72	\$26,572.77	\$100.00

End of Report

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

34324 APPLE INC. 07/23/13 10352 402.00 Cindy Amelotte Undesignated Amount Amount Paid Encumbrance Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
1624	1000.70.611.2210	1	LIGHTNING TO SD CARD CAMERA READER	4247049719	1045	233592	29.00		
1625	1000.70.611.2210	1	LIGHTNING DIGITAL AV ADAPTER	4247237406	1045	233592	49.00		
1626	1000.70.611.2210	4	LIGHTNING TO VGA ADAPTER	4247648431	1045	233592	196.00		
1627	1000.70.611.2210	1	LIGHTNING TO USB CAMERA ADAPTER	4247648431	1045	233592	29.00		
1628	1000.70.611.2210	1	APPLE TV FOR PD ROOM	4247237406	1045	233592	99.00		
1624	1000.70.611.2210	1		4247049719	1045	233592		29.00	\$29.00
1624	1000.70.611.2210	0		4247237406	1045	233592		29.00	\$0.00
1624	1000.70.611.2210	0		4247648431	1045	233592		29.00	\$0.00
1625	1000.70.611.2210	0		4247648431	1045	233592		29.00	\$0.00
1625	1000.70.611.2210	1		4247237406	1045	233592		49.00	\$49.00
1626	1000.70.611.2210	0		4247049719	1045	233592		29.00	\$0.00
1626	1000.70.611.2210	0		4247049719	1045	233592		29.00	\$0.00
1626	1000.70.611.2210	4		4247237406	1045	233592		196.00	\$196.00
1626	1000.70.611.2210	0		4247648431	1045	233592		29.00	\$0.00
1627	1000.70.611.2210	0		4247648431	1045	233592		29.00	\$0.00
1627	1000.70.611.2210	0		4247237406	1045	233592		49.00	\$0.00
1627	1000.70.611.2210	1		4247049719	1045	233592		29.00	\$29.00
1628	1000.70.611.2210	0		4247049719	1045	233592		29.00	\$0.00
1628	1000.70.611.2210	0		4247237406	1045	233592		29.00	\$0.00
1628	1000.70.611.2210	1		4247648431	1045	233592		99.00	\$99.00
<b>PO Totals:</b>							<b>\$402.00</b>	<b>\$402.00</b>	<b>\$0.00</b>

34617 APPLE INC. 09/19/13 10664 14,370.00 Cindy Amelotte Undesignated Amount Amount Paid Encumbrance Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
2408	1000.40.640.1100	12	I-PAD WITH RETINA DISPLAY WI-FI 16GB-BLACK THREE (10 PACK) 30 TOTAL AS PER EDUCATIONAL PRICING.	4253315061	1050	233738	5,748.00		
2409	1000.50.611.1200	13	I-PAD WITH RETINA DISPLAY WI-FI 16GB-BLACK THREE (10 PACK) 30 TOTAL AS PER EDUCATIONAL PRICING.	4253315061	1050	233738	6,227.00		
2410	1000.50.611.1200	5	I-PAD WITH RETINA DISPLAY WI-FI 16GB-BLACK THREE (10 PACK) 30 TOTAL AS PER EDUCATIONAL PRICING.	4253315061	1050	233738	2,395.00		
2408	1000.40.640.1100	12		4253315061	1050	233738		5,748.00	\$5,748.00
2409	1000.50.611.1200	13		4253315061	1050	233738		6,227.00	\$6,227.00
2410	1000.50.611.1200	0		4253315061	1050	233738		2,395.00	\$0.00
<b>PO Totals:</b>							<b>\$14,370.00</b>	<b>\$11,975.00</b>	<b>\$0.00</b>

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014  
 Name Of Vendor

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
34749	APPLE INC.	10/11/13	10793	190.00	Carla Kennedy	Undesignated		Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
2727	1000.70.611.2210	5	ipad charger	95.00				
2728	1000.70.611.2210	5	ipad cord	95.00				
2727	1000.70.611.2210	5	Invoice: 4257212191 Voucher: 1065 Check: 233952		11/08/13	\$95.00		
2728	1000.70.611.2210	5	Invoice: 4257212191 Voucher: 1065 Check: 233952		11/08/13	\$95.00		
<b>PO Totals:</b>				<b>\$190.00</b>	<b>\$190.00</b>	<b>\$0.00</b>		

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
34758	APPLE INC.	10/18/13	10812	299.00	Misty Fogel	Undesignated		Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
2752	1000.30.611.1100	1	Final Cut Pro X	299.00				
2752	1000.30.611.1100	1	Invoice: 4258264632 Voucher: 1069 Check: 234031		11/22/13	\$299.99		
<b>PO Totals:</b>				<b>\$299.00</b>	<b>\$299.99</b>	<b>\$0.00</b>		

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
34816	APPLE INC.	10/25/13	10869	2,395.00	Cindy Amelotte	Undesignated		Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
2869	7189.40.739.1100	1	ONE 10 PACK I-PADS AS PER EDUCATIONAL PRICING FOR SUE CLARK AND CGS- PTO	2,395.00				
2869	7189.40.739.1100	1	Invoice: 4260288591 Voucher: 1074 Check: 234112		12/06/13	\$2,395.00		
<b>PO Totals:</b>				<b>\$2,395.00</b>	<b>\$2,395.00</b>	<b>\$0.00</b>		

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
35025	APPLE INC.	12/16/13	10979	590.00	Misty Fogel	Undesignated		Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
3383	1000.30.739.1100	5	Apple TV	495.00				
3384	1000.30.739.1100	5	Apple HDMI to HDMI cable	95.00				
3383	1000.30.739.1100	5	Invoice: 4269928738 Voucher: 1099 Check: 234314		01/23/14	\$495.00		
3383	1000.30.739.1100	0	Invoice: 4269966657 Voucher: 1099 Check: 234314		01/23/14	\$0.00		
3384	1000.30.739.1100	5	Invoice: 4269966657 Voucher: 1099 Check: 234314		01/23/14	\$95.00		
3384	1000.30.739.1100	0	Invoice: 4269928738 Voucher: 1099 Check: 234314		01/23/14	\$0.00		
<b>PO Totals:</b>				<b>\$590.00</b>	<b>\$590.00</b>	<b>\$0.00</b>		

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
35122	APPLE INC.	01/17/14	11209	9,580.00	Misty Fogel	Undesignated		Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
3682	1000.30.739.1100	10	iPad Bundle (10 ct), as per educational pricing	4,790.00				
3683	1000.30.640.1100	10	iPad Bundle (10 ct), as per educational pricing.	4,790.00				
<b>PO Totals:</b>				<b>\$9,580.00</b>	<b>\$9,580.00</b>	<b>\$0.00</b>		

**COVENTRY BOARD OF EDUCATION**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
3682	1000.30.739.1100		10	Invoice: 4274348613	Voucher: 1116	Check: 234584	02/28/14	\$4,790.00
3683	1000.30.640.1100		10	Invoice: 4274348613	Voucher: 1116	Check: 234584	02/28/14	\$4,790.00
<b>PO Totals:</b>							<b>\$9,580.00</b>	<b>\$9,580.00</b>

35169 APPLE INC. 01/27/14 11240 190.00 Carla Kennedy Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
3743	1000.70.611.2210	5	USB ipad Power Adapter				95.00		
3742	1000.70.611.2210	5	USB ipad cable				95.00		
3742	1000.70.611.2210	0		Invoice: 4274461902	Voucher: 1116	Check: 234584		02/28/14	\$0.00
3742	1000.70.611.2210	5		Invoice: 4274348614	Voucher: 1116	Check: 234584		02/28/14	\$95.00
3743	1000.70.611.2210	5		Invoice: 4274461902	Voucher: 1116	Check: 234584		02/28/14	\$95.00
3743	1000.70.611.2210	0		Invoice: 4274348614	Voucher: 1116	Check: 234584		02/28/14	\$0.00
<b>PO Totals:</b>							<b>\$190.00</b>	<b>\$190.00</b>	<b>\$0.00</b>

35250 APPLE INC. 02/21/14 11355 147.95 Misty Fogel Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
4039	1000.30.690.2400	1	Incase Orgami Workstation for iPad				29.95		
4040	1000.30.690.2400	1	Smart Case				49.00		
4041	1000.30.690.2400	1	Keyboard for iPad				69.00		
4039	1000.30.690.2400	0		Invoice: 4277012575	Voucher: 1127	Check: 234765		03/28/14	\$0.00
4039	1000.30.690.2400	1		Invoice: 4277024756	Voucher: 1127	Check: 234765		03/28/14	\$29.95
4040	1000.30.690.2400	0		Invoice: 4277024756	Voucher: 1127	Check: 234765		03/28/14	\$0.00
4040	1000.30.690.2400	1		Invoice: 4277012575	Voucher: 1127	Check: 234765		03/28/14	\$49.00
4041	1000.30.690.2400	1		Invoice: 4277012575	Voucher: 1127	Check: 234765		03/28/14	\$69.00
4041	1000.30.690.2400	0		Invoice: 4277024756	Voucher: 1127	Check: 234765		03/28/14	\$0.00
<b>PO Totals:</b>							<b>\$147.95</b>	<b>\$147.95</b>	<b>\$0.00</b>

35373 APPLE INC. 03/11/14 11491 4,790.00 Cindy Amelotte Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice:	Voucher:	Check:	Amount	Amount Paid	Encumbrance
4458	1000.30.611.1100	1	I-PAD WITH RETINA DISPLAY WI-FI 16 GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING				1,437.00		
4460	1000.40.739.1100	1	SAME AS ABOVE				2,874.00		
4462	1000.40.611.3200	1	SAME AS ABOVE				479.00		

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
4458	1000.30.611.1100		1	Invoice: 4277649136	Voucher: 1127	Check: 234765	03/28/14	\$1,437.00
4460	1000.40.739.1100		1	Invoice: 4277649136	Voucher: 1127	Check: 234765	03/28/14	\$2,874.00
4462	1000.40.611.3200		1	Invoice: 4277649136	Voucher: 1127	Check: 234765	03/28/14	\$479.00
<b>PO Totals:</b>							<b>\$4,790.00</b>	<b>\$4,790.00</b>

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
35467	APPLE INC.	03/26/14	11540	118.00	Misty Fogel	Undesignated	Purchase Order	
4708	1000.30.739.1100	1	Apple TV	99.00				
4709	1000.30.739.1100	1	HDMI Cable	19.00				
4708	1000.30.739.1100	1	Invoice: 4284255924	1176	Check: 235336	06/19/14	\$99.00	
4708	1000.30.739.1100	0	Invoice: 4284123135	1176	Check: 235336	06/19/14	\$0.00	
4709	1000.30.739.1100	1	Invoice: 4284123135	1176	Check: 235336	06/19/14	\$19.00	
4709	1000.30.739.1100	0	Invoice: 4284255924	1176	Check: 235336	06/19/14	\$0.00	
<b>PO Totals:</b>							<b>\$118.00</b>	<b>\$118.00</b>

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
35550	APPLE INC.	04/02/14	11664	4,790.00	Misty Fogel	Undesignated	Purchase Order	
5007	1000.30.641.1100	10	iPad Bundle (10 ct), as per educational pricing	4,790.00				
5007	1000.30.641.1100	10	Invoice: 4284730856	1176	Check: 235336	06/19/14	\$4,690.00	
<b>PO Totals:</b>							<b>\$4,790.00</b>	<b>\$4,690.00</b>

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
35669	APPLE INC.	04/15/14	11731	2,395.00	Misty Fogel	Undesignated	Purchase Order	
5223	1000.30.640.1100	5	Encumber monies - iPad Airs - Math Dept and PE	2,395.00				
5223	1000.30.640.1100	10	Invoice: 4288892659	1185	Check: 235950	09/19/14	\$972.90	
5223	1000.30.640.1100	1	Invoice: 4289164696	1185	Check: 235950	09/19/14	\$4,707.10	
<b>PO Totals:</b>							<b>\$2,395.00</b>	<b>\$5,680.00</b>

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance		
35670	APPLE INC.	04/15/14	11734	1,799.00	Misty Fogel	Undesignated	Purchase Order	
5227	1000.30.611.1100	1	iMac	1,799.00				
5227	1000.30.611.1100	1	Invoice: 4284017178	1176	Check: 235336	06/19/14	\$1,699.00	
<b>PO Totals:</b>							<b>\$1,799.00</b>	<b>\$1,699.00</b>

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

35927	APPLE INC.	06/04/14	12049	1,799.00	Misty Fogel	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
6170	1000.30.611.1115	1	iMac	1,799.00					
6170	1000.30.611.1115	1	Invoice: 4286652030	Voucher: 1183	Check: 235611	07/25/14	\$1,699.00	\$1,699.00	\$0.00

36013	APPLE INC.	06/19/14	12146	2,345.00	Cindy Amelotte	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
6394	1000.10.640.1100	5	IPADS	2,345.00					
6394	1000.10.640.1100	5	Invoice: 4286874008	Voucher: 1183	Check: 235611	07/25/14	\$2,345.00	\$2,345.00	\$0.00

36014	APPLE INC.	06/19/14	12147	5,289.88	Cindy Amelotte	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
6395	1000.50.690.1200	5	IPADS	2,345.00					
6396	1000.30.611.1115	5	IPADS	2,345.00					
6410	1000.30.611.1115	12	IPAD CASES	599.88					
6395	1000.50.690.1200	5	Invoice: 4286967609	Voucher: 1183	Check: 235611	07/25/14	\$2,345.00	\$2,345.00	\$0.00
6395	1000.50.690.1200	0	Invoice: 4289968388	Voucher: 1185	Check: 235950	09/19/14	\$0.00	\$0.00	\$0.00
6396	1000.30.611.1115	0	Invoice: 4289968388	Voucher: 1185	Check: 235950	09/19/14	\$0.00	\$0.00	\$0.00
6396	1000.30.611.1115	5	Invoice: 4286967609	Voucher: 1183	Check: 235611	07/25/14	\$2,345.00	\$2,345.00	\$0.00
6410	1000.30.611.1115	0	Invoice: 4286967609	Voucher: 1183	Check: 235611	07/25/14	\$0.00	\$0.00	\$0.00
6410	1000.30.611.1115	12	Invoice: 4289968388	Voucher: 1185	Check: 235950	09/19/14	\$599.40	\$599.40	\$0.00

36073	APPLE INC.	06/24/14	12212	48.00	Misty Fogel	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
6563	1000.30.739.1115	1	Apple 12W USB Power Adapter	19.00					
6564	1000.30.739.1115	1	Apple Lightning to USB Cable	29.00					
6563	1000.30.739.1115	1	Invoice: 4287589470	Voucher: 1183	Check: 235611	07/25/14	\$19.00	\$19.00	\$0.00
6564	1000.30.739.1115	1	Invoice: 4287589470	Voucher: 1183	Check: 235611	07/25/14	\$29.00	\$29.00	\$0.00

PO Totals:				\$5,289.88	\$5,289.88				\$0.48
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PO Totals:				\$48.00	\$48.00				\$0.00
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**COVENTRY BOARD OF EDUCATION**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2013-2014

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

36083 APPLE INC. 06/27/14 12229 211,680.00 Cindy Amelotte Undesignated Purchase Order

Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
6595	1000.70.611.2210	1	36 IPAD AIR WI-FI 16GB SPACE GRAY (10 PACK) WITH A 3 YEAR APPLE CARE+ IPAD AIR SI-FI 16GB - SPACE GRAY (10 PACK), PART # ME894LL/A 3 YEAR APPLE CARE+ FOR IPAD PART # S5193LL/A QTY 360 ***** AS PER QUOTE # 2201601790 6/25/14, PART # HFBYZZM/B STM DUX CASE FOR IPAD AIR - BLACK	117,000.00		
6596	7152.70.690.2580	1	*****PLEASE SHIP TO LIBRARY MEDIA CENTER, 1776 MAIN STREET, COVENTRY, CT 06238, ATTN: CARLA KENNEDY***** QUOTE # 2201601790****	94,680.00		
6595	1000.70.611.2210	1	Invoice: 4287236520 Voucher: 1184 Check: 235682	07/31/14	\$100,162.01	
6595	1000.70.611.2210	1	Invoice: 4290444112 Voucher: 1185 Check: 235950	09/19/14	\$16,837.99	
6596	7152.70.690.2580	0	Invoice: 4290444112 Voucher: 1185 Check: 235950	09/19/14	\$0.00	
6596	7152.70.690.2580	1	Invoice: 4287236520 Voucher: 1184 Check: 235682	07/31/14	\$94,680.00	
<b>PO Totals:</b>				<b>\$211,680.00</b>	<b>\$211,680.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>				<b>\$263,217.83</b>	<b>\$263,808.34</b>	<b>\$0.46</b>

End of Report

# COVENTRY BOARD OF EDUCATION

# 4

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2012-2013

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

61324	APPLE INC.	02/13/13	14365	1,249.00	Debbie Russell	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
4472	1000.30.739.1100	1	IMAC 21.5 - INCH 2.7 GHZ QUAD-CORE INTEL CORE I5	1,249.00					
4472	1000.30.739.1100	1	Invoice: 4232249309 Voucher: 1136 Check: 232462		03/27/13	\$1,249.00			
<b>PO Totals:</b>				<b>\$1,249.00</b>		<b>\$1,249.00</b>			

61561	APPLE INC.	04/11/13	14650	368.00	Ann Lang	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5095	1000.40.739.2220	1	Apple Quote No. 2200620467 - iPad mini	329.00					
5096	1000.40.739.2220	1	iPad mini smart green cover	39.00					
5095	1000.40.739.2220	0	Invoice: 4236507835 Voucher: 1157 Check: 232689		05/07/13	\$0.00			
5095	1000.40.739.2220	1	Invoice: 4236621451 Voucher: 1157 Check: 232689		05/07/13	\$329.00			
5096	1000.40.739.2220	0	Invoice: 4236621451 Voucher: 1157 Check: 232689		05/07/13	\$0.00			
5096	1000.40.739.2220	1	Invoice: 4236507835 Voucher: 1157 Check: 232689		05/07/13	\$39.00			
<b>PO Totals:</b>				<b>\$368.00</b>		<b>\$368.00</b>			

61573	APPLE INC.	04/17/13	14661	3,486.00	Tina Moriarty	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5114	1000.50.730.1200	7	iPad 2 with Wi-Fi 16GB - Black	2,793.00					
5115	1000.50.730.1200	7	AppleCare+ for iPad	693.00					
5114	1000.50.730.1200	7	Invoice: 4237439783 Voucher: 1190 Check: 232857		06/14/13	\$2,793.00			
5115	1000.50.730.1200	7	Invoice: 4237439783 Voucher: 1190 Check: 232857		06/14/13	\$693.00			
<b>PO Totals:</b>				<b>\$3,486.00</b>		<b>\$3,486.00</b>			

61585	APPLE INC.	04/26/13	14680	9,580.00	Cindy Amelotte	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5154	1000.70.611.2210	2	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER QUOTE # 220654070	9,580.00					
5154	1000.70.611.2210	2	Invoice: 4237944844 Voucher: 1167 Check: 232764		05/24/13	\$9,580.00			
<b>PO Totals:</b>				<b>\$9,580.00</b>		<b>\$9,580.00</b>			

61831	APPLE INC.	06/19/13	14961	9,580.00	Cindy Amelotte	Undesignated			Purchase Order
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance			
5774	1000.70.611.2210	2	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING.	9,580.00					

# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2012-2013

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Project Award # Order Type

5774	1000.70.611.2210	2	Invoice: 4243476853	Voucher: 1197	Check: 233051	06/28/13	\$9,580.00	\$9,580.00	
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							<b>PO Totals:</b>	<b>\$9,580.00</b>	<b>\$9,580.00</b>	Purchase Order
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61865	APPLE INC.	06/21/13	14982	9,580.00	Tina Moriarty	Undesignated			
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
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5836	1000.50.730.1200	2	IPAD with Retina Display WI-FI 16GB - Black(10 pack) as per educational pricing	9,580.00		
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5836	1000.50.730.1200	2	Invoice: 4243530856	Voucher: 1201	Check: 233157	07/26/13	\$9,580.00	\$9,580.00	
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							<b>PO Totals:</b>	<b>\$9,580.00</b>	<b>\$9,580.00</b>	Purchase Order
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61866	APPLE INC.	06/21/13	14987	9,580.00	Cindy Amelotte	Undesignated			
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
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5866	1000.40.739.1100	2	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER QUOTE, EDUCATIONAL PRICING	9,580.00		
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5866	1000.40.739.1100	2	Invoice: 4243767881	Voucher: 1201	Check: 233157	07/26/13	\$9,580.00	\$9,580.00	
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							<b>PO Totals:</b>	<b>\$9,580.00</b>	<b>\$9,580.00</b>	Purchase Order
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61974	APPLE INC.	06/26/13	15090	2,395.97	Cindy Amelotte	Undesignated			
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
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6149	1000.30.739.1115	1	MACBOOK PRO 15" WITH RETINA DISPLAY 065-C1QX 2.4GHZ QUAD CORE INTEL CORE I7, TURBO BOOST UP TO 3.4 GHZ AS PER APPLE QUOTE # 2200794460	2,395.97		
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6149	1000.30.739.1115	1	Invoice: 424405942	Voucher: 1201	Check: 233157	07/26/13	\$29.00	\$29.00	
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6149	1000.30.739.1115	1	Invoice: 4244518123	Voucher: 1202	Check: 233278	08/09/13	\$2,228.00	\$2,228.00	
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6149	1000.30.739.1115	1	Invoice: 4244257701	Voucher: 1201	Check: 233157	07/26/13	\$138.97	\$138.97	
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							<b>PO Totals:</b>	<b>\$2,395.97</b>	<b>\$2,395.97</b>	Purchase Order
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61981	APPLE INC.	06/27/13	15096	4,790.00	Cindy Amelotte	Undesignated			
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
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6174	1000.20.611.1100	1	IPAD WITH RETINA DISPLAY WI-FI 16GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING. CGS IPADS	4,790.00		
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6174	1000.20.611.1100	1	Invoice: 4246759181	Voucher: 1202	Check: 233278	08/09/13	\$4,790.00	\$4,790.00	
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							<b>PO Totals:</b>	<b>\$4,790.00</b>	<b>\$4,790.00</b>	Purchase Order
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61982	APPLE INC.	06/27/13	15097	4,790.00	Cindy Amelotte	Undesignated			
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Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance
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6165	1000.10.611.1100	1	IPAD WITH RETINA DISPLAY WI-FI 16GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING. GHR IPADS	4,790.00		
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# COVENTRY BOARD OF EDUCATION

## Purchase Order Pay History and Encumbrance

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2012-2013  
 P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Project Award # Order Type

<b>61983</b>	<b>APPLE INC.</b>	<b>06/27/13</b>	<b>15098</b>	<b>4,790.00</b>	<b>Cindy Amelotte</b>	<b>Undesignated</b>	<b>\$4,790.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Purchase Order</b>
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance				
6167	1000.30.611.1100	1	IPAD WITH RETINA DISPLAY WI-FI 16GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING. CNH IPADS	4,790.00						
	1000.30.611.1100	1	Invoice: 4246759268 Voucher: 1202 Check: 233278		08/09/13	\$4,790.00	\$4,790.00	\$0.00		
<b>PO Totals:</b>				<b>\$4,790.00</b>			<b>\$4,790.00</b>	<b>\$0.00</b>		<b>Purchase Order</b>

<b>61984</b>	<b>APPLE INC.</b>	<b>06/27/13</b>	<b>15099</b>	<b>69,455.00</b>	<b>Cindy Amelotte</b>	<b>Undesignated</b>	<b>\$69,455.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Purchase Order</b>
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance				
6168	1000.70.430.2320	1	IPAD WITH RETINA DISPLAY WI-FI 16 GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING. ADMIN IPADS.	69,455.00						
	1000.70.430.2320	1	Invoice: 4246759032 Voucher: 1202 Check: 233278		08/09/13	\$4,790.00	\$4,790.00	\$0.00		
<b>PO Totals:</b>				<b>\$69,455.00</b>			<b>\$4,790.00</b>	<b>\$0.00</b>		<b>Purchase Order</b>

<b>61985</b>	<b>APPLE INC.</b>	<b>06/27/13</b>	<b>15100</b>	<b>43,110.00</b>	<b>Cindy Amelotte</b>	<b>Undesignated</b>	<b>\$69,455.00</b>	<b>\$71,850.00</b>	<b>\$0.00</b>	<b>Purchase Order</b>
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance				
6169	1000.40.611.1100	1	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING. 10TH GRADE	69,455.00						
	1000.40.611.1100	1	Invoice: 4244524805 Voucher: 1201 Check: 233157		07/26/13	\$71,850.00	\$71,850.00	\$0.00		
<b>PO Totals:</b>				<b>\$69,455.00</b>			<b>\$71,850.00</b>	<b>\$0.00</b>		<b>Purchase Order</b>

<b>61986</b>	<b>APPLE INC.</b>	<b>06/27/13</b>	<b>15101</b>	<b>14,370.00</b>	<b>Cindy Amelotte</b>	<b>Undesignated</b>	<b>\$43,110.00</b>	<b>\$43,110.00</b>	<b>\$0.00</b>	<b>Purchase Order</b>
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance				
6171	1000.10.611.1100	3	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING. IPADS FOR 3 SCHOOLS.	14,370.00						
6172	1000.20.611.1100	3	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING. IPADS FOR 3 SCHOOLS.	14,370.00						
6173	1000.30.611.1100	3	IPAD WITH RETINA DISPLAY WI-FI 16GB - BLACK (10 PACK) AS PER EDUCATIONAL PRICING. IPADS FOR 3 SCHOOLS.	14,370.00						
	1000.10.611.1100	3	Invoice: 4244386188 Voucher: 1201 Check: 233157		07/26/13	\$14,370.00	\$14,370.00	\$0.00		
	1000.20.611.1100	3	Invoice: 4244386188 Voucher: 1201 Check: 233157		07/26/13	\$14,370.00	\$14,370.00	\$0.00		
	1000.30.611.1100	3	Invoice: 4244386188 Voucher: 1201 Check: 233157		07/26/13	\$14,370.00	\$14,370.00	\$0.00		
<b>PO Totals:</b>				<b>\$43,110.00</b>			<b>\$43,110.00</b>	<b>\$0.00</b>		<b>Purchase Order</b>

<b>61994</b>	<b>APPLE INC.</b>	<b>06/28/13</b>	<b>15110</b>	<b>1,990.00</b>	<b>Tina Moriarty</b>	<b>Undesignated</b>	<b>\$1,990.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Purchase Order</b>
Item #	Account Number	Qty	Description	Amount	Amount Paid	Encumbrance				

**COVENTRY BOARD OF EDUCATION**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2012-2013

P.O. No.	Name Of Vendor	P.O. Date	Req. Number	Original Amount	Requester	Project	Award #	Order Type
6185	1000.50.611.1200		100	iTunes Gift Card - \$15		1,500.00		
6186	1000.50.690.1200		10	iPad Smart Case - Polyurethane - Green		490.00		

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
6185	1000.50.611.1200	0		4245474620	1201	233157			\$0.00
6185	1000.50.611.1200	100		4245472809	1201	233157			\$1,500.00
6186	1000.50.690.1200	0		4245472809	1201	233157			\$0.00
6186	1000.50.690.1200	10		4245474620	1201	233157			\$490.00
<b>PO Totals:</b>							<b>\$1,990.00</b>	<b>\$1,990.00</b>	<b>\$0.00</b>

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
62004	APPLE INC.	06/28/13	15119	4,790.00	Cindy Amelotte	Undesignated			Purchase Order
6194	1000.70.430.2320	1	IPAD WITH RETINA DISPLAY WI-FI 16GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING. BOE IPADS	4246758739	1202	233278	4,790.00		
<b>PO Totals:</b>							<b>\$4,790.00</b>	<b>\$4,790.00</b>	<b>\$0.00</b>

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
62005	APPLE INC.	06/28/13	15120	4,790.00	Cindy Amelotte	Undesignated			Purchase Order
6195	1000.70.430.2320	1	IPAD WITH RETINA DISPLAY WI-FI 16GB-BLACK (10 PACK) AS PER EDUCATIONAL PRICING. BUSINESS OFFICE	4246758567	1202	233278	4,790.00		
<b>PO Totals:</b>							<b>\$4,790.00</b>	<b>\$4,790.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>							<b>\$189,113.97</b>	<b>\$186,718.97</b>	<b>\$0.00</b>

End of Report

**COVENTRY BOARD OF EDUCATION**

**# 4**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE EDUCATION STORE  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2011-2012

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

56043 APPLE EDUCATION STORE 11/15/11 10578 578.00 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
3754	1000.50.611.1115	1	iPad 2 16 GB with Wi-Fi- Black				499.00		
3755	1000.50.611.1115	1	iPad - Applecare Protection Plan - Auto Enroll - 2 year protection				79.00		

3754	1000.50.611.1115	0		Invoice: 9891316879	Voucher: 1067	Check: 229296		12/07/11	\$0.00
3754	1000.50.611.1115	1		Invoice: 9891504969	Voucher: 1067	Check: 229296		12/07/11	\$499.00
3755	1000.50.611.1115	0		Invoice: 9891504969	Voucher: 1067	Check: 229296		12/07/11	\$0.00
3755	1000.50.611.1115	1		Invoice: 9891316879	Voucher: 1067	Check: 229296		12/07/11	\$79.00
<b>PO Totals:</b>							<b>\$578.00</b>	<b>\$578.00</b>	<b>\$0.00</b>

56072 APPLE EDUCATION STORE 11/17/11 10622 500.00 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
3848	1000.50.611.1200	1	VALUE VOUCHER-MC759LL-A				500.00		
3848	1000.50.611.1200	1		Invoice: 9893705306	Voucher: 1073	Check: 229422		12/22/11	\$500.00
<b>PO Totals:</b>							<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>

56579 APPLE EDUCATION STORE 03/21/12 11171 399.00 Tina Moriarty Undesignated Purchase Order

Item #	Account Number	Qty	Description	Invoice	Voucher	Check	Amount	Amount Paid	Encumbrance
5225	1000.50.739.2400	1	iPad 2 with Wi-Fi 16GB - Black				399.00		
5225	1000.50.739.2400	1		Invoice: 9990072024	Voucher: 1128	Check: 230136		04/13/12	\$399.00
<b>PO Totals:</b>							<b>\$399.00</b>	<b>\$399.00</b>	<b>\$0.00</b>
<b>Grand Totals:</b>							<b>\$1,477.00</b>	<b>\$1,477.00</b>	<b>\$0.00</b>

End of Report

**COVENTRY BOARD OF EDUCATION**

**Purchase Order Pay History and Encumbrance**

Vendor: APPLE INC.  
 Order Type: All  
 DAC: All  
 Ship To: All

Project: All  
 PO Status: All  
 Requester: All

Fiscal Year: 2011-2012

P.O. No. Name Of Vendor

P.O. Date Req. Number Original Amount Requester

Award # Order Type

56050 APPLE INC. 11/17/11 10604 1,206.43 Ann Lang Undesignated Purchase Order

Item #	Account Number	Qty	Description	Voucher:	Check:	Amount	Amount Paid	Encumbrance
3818	1000.40.739.1115	2	iPad 2 with Wi-Fi 16GB, black	9891813517	229297	998.00	998.00	\$998.00
3819	1000.40.739.1115	2	Digital AV adapter	9892879076	229423	78.00	78.00	\$0.00
3820	1000.40.739.1115	2	iPad 2 dock	9891504970	229297	58.00	58.00	\$0.00
3821	1000.40.739.1115	2	Apple VGA adapter	9891504970	229297	72.43	72.43	\$0.00
3818	1000.40.739.1115	2		9891813517	229297			\$998.00
3818	1000.40.739.1115	0		9892879076	229423			\$0.00
3818	1000.40.739.1115	0		9891504970	229297			\$0.00
3819	1000.40.739.1115	2		9891504970	229297			\$78.00
3819	1000.40.739.1115	0		9892879076	229423			\$0.00
3819	1000.40.739.1115	0		9891813517	229297			\$0.00
3820	1000.40.739.1115	0		9891813517	229297			\$0.00
3820	1000.40.739.1115	2		9892879076	229423			\$58.00
3820	1000.40.739.1115	0		9891504970	229297			\$0.00
3821	1000.40.739.1115	2		9891504970	229297			\$58.00
3821	1000.40.739.1115	0		9892879076	229423			\$0.00
3821	1000.40.739.1115	0		9891813517	229297			\$0.00

PO Totals: \$1,206.43 \$1,192.00 \$0.00

Grand Totals: \$1,206.43 \$1,192.00 \$0.00

End of Report

## Students with Disabilities Grades K-12 Special Education Prevalence Data (2015-16)

Number	District Name	Learning Disabilities Count	Intellectual Disabilities Count	Emotional Disturbance Count	Speech/Lang Impairment Count	Other Health Impairment Count	Autism Count	Other Disabilities Count	Students w Disabilities Count
1	Andover	*	*		*	*	*	*	16
2	Ansonia	121	18	31	62	106	50	62	450
3	Ashford	11		*	8	12	*	6	44
4	Avon	84	7	16	50	54	53	26	290
5	Barkhamsted	13		*	11	*	*		35
7	Berlin	108	7	24	74	57	38	27	335
8	Bethany	13	*	*	16	7	*	*	48
9	Bethel	119	*	*	37	58	38	42	317
11	Bloomfield	118	16	19	49	50	26	37	315
12	Bolton	25	7	6	12	25	6	6	87
13	Bozrah	12		*		8	6	*	33
14	Branford	115	17	41	71	111	36	27	418
15	Bridgeport	1291	162	274	356	596	285	409	3373
17	Bristol	569	7	135	124	327	96	124	1382
18	Brookfield	135	*	*	39	76	47	19	335
19	Brooklyn	51	7	12	26	11	12	9	128
21	Canaan	*		*		*			8
22	Canterbury	14	*	9	8	15	18	*	69
23	Canton	63	*	*	18	36	28	16	181
24	Chaplin	10		*	7	*	*	*	27
25	Cheshire	130	26	37	56	129	70	36	484
26	Chester	15	*		7	*	*	*	34
27	Clinton	63	11	17	28	50	21	14	204
28	Colchester	106	13	40	103	56	40	9	367
29	Colebrook	9			*	*	*	*	19
30	Columbia	28	*	11	6	30	*	9	91
31	Cornwall	7		*	*	*	*		13
32	Coventry	88	*	21	*	39	19	20	208
33	Cromwell	63	6	19	51	31	33	19	222
34	Danbury	576	56	48	154	205	149	116	1304
35	Darien	185	11	14	109	180	42	46	587
36	Deep River	17	*	*	*	14	6	*	43
37	Derby	54	*	*	43	45	28	21	207
39	Eastford	6			9	*	*	*	25
40	East Granby	40	*	8	19	15	11	*	100
41	East Haddam	41	8	*	48	24	33	*	162
42	East Hampton	46	*	7	36	25	38	*	159
43	East Hartford	326	38	114	170	255	143	104	1150
44	East Haven	144	19	33	68	75	61	39	439
45	East Lyme	135	8	13	41	75	45	10	327
46	Easton	29	*	6	19	16	*	9	85
47	East Windsor	71	11	21	24	27	25	12	191
48	Ellington	135	*	25	*	49	28	30	296
49	Enfield	270	24	77	143	108	96	61	779
50	Essex	13		*	16	8	10	*	54
51	Fairfield	344	31	55	208	260	124	44	1066
52	Farmington	128	13	41	80	104	89	23	478
53	Franklin	11	*	*	*	9	*	*	31
54	Glastonbury	200	16	39	94	154	101	35	639





## Robert Carroll

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**From:** Chambers, Kevin <Kevin.Chambers@ct.gov>  
**Sent:** Thursday, March 17, 2016 8:27 AM  
**To:** Robert Carroll  
**Subject:** RE: Question  
**Attachments:** Excess Cost Cap Percent.xls

Here is an attachment. I took the percentages out one more place. Please pay attention to the note for the percentages beginning with 2013-14

Kevin Chambers  
Education Consultant  
State Department of Education  
Bureau of Grants Management  
860-713-6455

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**From:** Robert Carroll [mailto:rcarroll@coventryct.org]  
**Sent:** Wednesday, March 16, 2016 1:21 PM  
**To:** Chambers, Kevin  
**Subject:** RE: Question

Kevin,

Can you add 12-13 forward??

Thanks,

Bob

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**From:** Chambers, Kevin [mailto:Kevin.Chambers@ct.gov]  
**Sent:** Tuesday, October 16, 2012 7:06 AM  
**To:** Robert Carroll <rcarroll@coventryct.org>  
**Subject:** RE: Question

I'm not sure if I ever got back to you on this:

2011-12 - 75%  
2010-12 - 78%  
2009-10 - 83%  
2008-09 - 100%  
2007-08 - 100%  
2006-07 - 89%

If you need me to go back further it will take a little longer but I can do it, let me know.

Kevin Chambers  
Education Consultant  
State Department of Education  
Bureau of Grants Management  
860-713-6455

Connecticut State Department of Education  
Excess Cost/State Agency Placement  
Capped Percentages

2015-16	77.6% Preliminary
2014-15	80.2%
2013-14	79.7%
2012-13	73.2%
2011-12	74.7%
2010-11	77.8%
2009-10	82.7%
2008-09	100.0%
2007-08	100.0%
2006-07	89.5%

Beginning in 2013-14, \$19 million distributed to the districts as Supplemental Excess Cost was rolled into the Excess Cost formula, therefore increasing the percentatge.

## Coventry Public Schools Enrollment Data

**March 2016**

Information Available as of:

**March 1, 2016**

<b>Coventry Grammar</b>	<b>G H Robertson</b>	<b>Capt. Nathan Hale</b>	<b>Coventry High</b>
<u>Grade K</u>	<u>Grade 3</u>	<u>Grade 6</u>	<u>Grade 9</u>
Students: 106	Students: 124	Students: 124	Students: 101
Sessions: 7	Teachers: 6	Teachers: 7	
P/T Ratio: 15	P/T Ratio: 21	P/T Ratio: 18	<u>Grade 10</u>
			Students: 115
<u>Grade 1</u>	<u>Grade 4</u>	<u>Grade 7</u>	<u>Grade 11</u>
Students: 115	Students: 122	Students: 134	Students: 132
Teachers: 7	Teachers: 6	Teachers: 7	
P/T Ratio: 16	P/T Ratio: 20	P/T Ratio: 19	<u>Grade 12</u>
			Students: 134
<u>Grade 2</u>	<u>Grade 5</u>	<u>Grade 8</u>	
Students: 131	Students: 115	Students: 138	
Teachers: 6	Teachers: 6	Teachers: 6	
P/T Ratio: 22	P/T Ratio: 19	P/T Ratio: 23	
<b>CGS Total: 352</b>	<b>GHR Total: 361</b>	<b>CNH Total: 396</b>	<b>CHS Total: 482</b>
Smart Start: 48			

**District Total: 1,639**

(March 2015 = 1,640)

**NOTE:** There are also Coventry students attending other schools outside of town for which we are fiscally responsible at some level. The numbers for this school year are 144.

Coventry Board of Education Management Report -- June 30, 2015

Description	Budget		Budget		Balance As of 06/30/2015	Estimated to EOY	Balance Available	comment/method Vacancy Savings
	Budget	AccountYTD	Encumbrance	Balance As of 06/30/2015				
CERTIFIED SALARIES - 111	12,320,855.52	12,094,372.50	0.00	225,483.02	12,975.00	213,508.02		
NON CERTIFIED SALARIES - 112	2,802,727.00	2,811,712.67	0.00	-8,985.67	41,078.77	-50,064.44		
EXTRA CURRICULAR SALARIES - 113	61,452.00	45,832.00	0.00	15,620.00	0.00	15,620.00		
ATHLETIC SALARIES - 114	157,334.00	162,180.88	0.00	-4,846.88	0.00	-4,846.88		
CERTIFIED TEMP SALARIES - 120	226,654.00	353,559.42	0.00	-126,905.42	0.00	-126,905.42		
NON-CERTIFIED TEMP SALARIES - 121	40,900.00	53,047.28	0.00	-12,147.28	0.00	-12,147.28		
HEALTH INSURANCE - 210	3,667,720.00	3,640,183.97	0.00	27,536.03	0.00	27,536.03		
SOCIAL SECURITY - 220	216,648.00	229,675.68	0.00	-13,027.68	3,142.53	-16,170.21		
MEDICARE - 221	219,442.00	213,398.05	0.00	6,043.95	783.78	5,260.17		
PENSION - 230	246,136.00	250,767.34	0.00	-4,631.34	0.00	-4,631.34		
UNEMPLOYMENT COMP. - 250	25,000.00	8,011.00	1,000.00	15,989.00	1,000.00	15,989.00		
WORKERS' COMPENSATION - 260	169,137.00	175,612.00	0.00	-6,475.00	0.00	-6,475.00	Prior Year Adjustment	
<b>SUB-TOTAL SALARIES AND FRINGES</b>	<b>20,154,005.52</b>	<b>20,038,352.79</b>	<b>1,000.00</b>	<b>114,652.73</b>	<b>58,980.07</b>	<b>56,672.66</b>		
LEGAL & AUDIT - 330	115,640.00	107,116.68	4,918.00	3,705.32	4,818.00	3,705.32		
PUPIL SERVICES - 332	403,493.55	372,350.50	24,988.98	6,154.07	24,988.98	6,154.07		
INSTRUCTIONAL IMPROVEMENT - 333	30,291.00	9,781.10	5,145.00	15,364.90	5,145.00	15,364.90		
UTILITIES - 410	375,000.00	359,205.68	744.37	15,049.95	744.37	15,049.95	With Operational Solar Panels	
SEWER SERVICES - 411	33,241.00	33,550.00	0.00	-309.00	0.00	-309.00		
DISPOSAL SERVICES - 420	29,500.00	19,914.06	0.00	9,585.94	0.00	9,585.94		
CONTRACTED SERVICES - 430	488,371.00	605,240.64	139,481.35	-256,350.99	139,481.35	-256,350.99	Bldg Repairs & Snow Removal	
RENTALS - 440	20,001.00	21,955.04	0.00	-1,954.04	0.00	-1,954.04	Add'l sq footage	
STUDENT TRANSPORTATION - 510	1,090,778.00	1,082,728.90	1,500.00	6,549.10	1,500.00	6,549.10		
ATHLETIC & FIELD TRIPS - 513	53,949.26	65,633.14	450.00	-12,133.88	450.00	-12,133.88		
PROPERTY & LIAB. INS. - 520	186,200.00	182,159.00	0.00	4,041.00	0.00	4,041.00	Athletic Insurance Renewal \$29K	
TELEPHONE - 530	21,960.00	15,955.75	290.01	5,714.24	290.01	5,714.24		
POSTAGE - 531	18,500.00	24,630.02	0.00	-6,130.02	0.00	-6,130.02		
ADVERTISING - 540	2,610.00	8,100.00	0.00	-5,490.00	0.00	-5,490.00		
PRINTING - 550	25,708.00	12,626.27	0.00	13,081.73	0.00	13,081.73		
TUITION - 560	397,888.00	321,580.30	30,642.20	45,665.50	30,642.20	45,665.50	Vo-Ag, Magnet Schools	
TRAVEL - 580	27,719.00	23,222.33	303.60	4,193.07	303.60	4,193.07		
INSTRUCTIONAL SUPPLIES - 611	546,484.00	486,845.29	72,393.95	-12,755.24	72,393.95	-12,755.24		
CUSTODIAL SUPPLIES - 612	54,000.00	57,506.91	23,282.24	-26,789.15	23,282.24	-26,789.15		
MAINTENANCE SUPPLIES - 613	105,000.00	102,131.73	998.43	1,869.84	998.43	1,869.84	Bldg Repairs	
HEAT ENERGY - 620	318,250.00	322,912.66	0.00	-4,662.66	0.00	-4,662.66	Lower per gallon cost, higher consumption than budgeted	
GASOLINE & DIESEL - 626	173,500.00	149,655.75	0.00	23,844.25	0.00	23,844.25	Locked in at lower per gallon cost than budgeted	
TEXTBOOKS - 640	74,457.00	51,656.58	9,571.81	13,228.61	9,571.81	13,228.61		
WORKBOOKS - 641	47,121.00	36,324.84	13,016.81	-2,220.65	13,016.81	-2,220.65		
LIBRARY BOOKS & PERIODICALS - 642	29,976.00	24,747.13	1,291.92	3,936.95	1,291.92	3,936.95		
OTHER SUPPLIES - 690	43,347.00	62,695.42	12,624.54	-31,972.96	12,624.54	-31,972.96		
OTHER EQUIPMENT - 739	71,151.00	66,505.01	66,736.24	-62,090.25	66,736.24	-62,090.25		
DUES & FEES - 810	105,742.00	82,651.17	1,842.00	21,248.83	1,842.00	21,248.83		
ATHLETIC SUBSIDY - 891	39,535.00	40,426.00	0.00	-891.00	0.00	-891.00		
ASSEMBLIES & GRADUATION - 892	14,970.00	11,646.14	4,003.99	-680.13	4,003.99	-680.13		
<b>FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>25,098,388.33</b>	<b>24,799,806.83</b>	<b>415,125.44</b>	<b>-116,543.94</b>	<b>473,105.51</b>	<b>-174,524.01</b>		
<b>SPECIAL ED TUITION/EXCESS COST</b>	<b>1,473,175.00</b>	<b>1,127,388.94</b>	<b>75,927.29</b>	<b>269,858.77</b>	<b>75,927.18</b>	<b>269,858.88</b>		
<b>SUB-TOTAL FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>26,571,563.33</b>	<b>25,927,195.77</b>	<b>491,052.73</b>	<b>153,314.83</b>	<b>549,032.69</b>	<b>95,334.87</b>		

Budget Total Projected Expended YTD Surplus/Deficit Projected

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

Fiscal Year: 2014-2015

From Date: 6/1/2015

To Date: 6/30/2015

Include pre encumbrance  Print accounts with zero balance  Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.111.0000	CERTIFIED SALARIES	\$12,394,572.00	(\$73,716.48)	\$12,320,855.52	\$1,951,314.70	\$12,094,372.50	\$226,483.02	\$0.00	\$226,483.02	1.84%
1000.00.112.0000	NON-CERTIFIED SALARIES	\$2,802,727.00	\$0.00	\$2,802,727.00	\$280,594.25	\$2,811,712.67	(\$8,985.67)	\$0.00	(\$8,985.67)	-0.32%
1000.00.113.0000	EXTRA CURRICULAR SALARIES	\$61,452.00	\$0.00	\$61,452.00	\$8,539.89	\$45,832.00	\$15,620.00	\$0.00	\$15,620.00	25.42%
1000.00.114.0000	ATHLETIC SALARIES	\$157,334.00	\$0.00	\$157,334.00	\$29,591.67	\$162,180.88	(\$4,846.88)	\$0.00	(\$4,846.88)	-3.08%
1000.00.120.0000	CERTIFIED TEMP SALARIES	\$226,654.00	\$0.00	\$226,654.00	\$36,527.33	\$353,559.42	(\$126,905.42)	\$0.00	(\$126,905.42)	-55.99%
1000.00.121.0000	NON-CERTIFIED TEMP SALARIES	\$40,900.00	\$0.00	\$40,900.00	\$6,752.10	\$53,047.28	(\$12,147.28)	\$0.00	(\$12,147.28)	-29.70%
1000.00.210.0000	HEALTH INSURANCE	\$3,747,720.00	(\$80,000.00)	\$3,667,720.00	\$263,567.44	\$3,640,183.97	\$27,536.03	\$0.00	\$27,536.03	0.75%
1000.00.220.0000	SOCIAL SECURITY	\$216,648.00	\$0.00	\$216,648.00	\$22,056.43	\$229,675.68	(\$13,027.68)	\$0.00	(\$13,027.68)	-6.01%
1000.00.221.0000	MEDICARE	\$219,442.00	\$0.00	\$219,442.00	\$31,259.13	\$213,398.05	\$6,043.95	\$0.00	\$6,043.95	2.75%
1000.00.230.0000	PENSION	\$246,136.00	\$0.00	\$246,136.00	\$0.00	\$250,767.34	(\$4,631.34)	\$0.00	(\$4,631.34)	-1.88%
1000.00.250.0000	UNEMPLOYMENT COMP.	\$25,000.00	\$0.00	\$25,000.00	\$1,089.00	\$8,011.00	\$16,989.00	\$1,000.00	\$15,989.00	63.96%
1000.00.260.0000	WORKERS' COMPENSATION	\$169,137.00	\$0.00	\$169,137.00	\$0.00	\$175,612.00	(\$6,475.00)	\$0.00	(\$6,475.00)	-3.83%
1000.00.330.0000	LEGAL & AUDIT	\$115,640.00	\$0.00	\$115,640.00	\$15,238.50	\$107,116.68	\$8,523.32	\$4,818.00	\$3,705.32	3.20%
1000.00.332.0000	PUPIL SERVICES	\$352,827.00	\$50,666.55	\$403,493.55	\$70,724.45	\$372,350.50	\$31,143.05	\$24,988.98	\$6,154.07	1.53%
1000.00.333.0000	INSTRUCTIONAL IMPROVEMENT	\$30,291.00	\$0.00	\$30,291.00	\$638.40	\$9,781.10	\$20,509.90	\$5,145.00	\$15,364.90	50.72%
1000.00.410.0000	UTILITIES	\$375,000.00	\$0.00	\$375,000.00	\$39,133.93	\$359,205.68	\$15,794.32	\$744.37	\$15,049.95	4.01%
1000.00.411.0000	SEWER SERVICES	\$33,241.00	\$0.00	\$33,241.00	\$0.00	\$33,550.00	(\$309.00)	\$0.00	(\$309.00)	-0.93%
1000.00.420.0000	DISPOSAL SERVICES	\$29,500.00	\$0.00	\$29,500.00	\$4,016.18	\$19,914.06	\$9,585.94	\$0.00	\$9,585.94	32.49%
1000.00.430.0000	CONTRACTED SERVICES	\$488,371.00	\$0.00	\$488,371.00	\$63,816.29	\$605,240.64	(\$116,869.64)	\$139,481.35	(\$256,350.99)	-52.49%
1000.00.440.0000	RENTALS	\$20,001.00	\$0.00	\$20,001.00	\$0.00	\$21,955.04	(\$1,954.04)	\$0.00	(\$1,954.04)	-9.77%
1000.00.510.0000	STUDENT TRANSPORTATION	\$1,762,631.00	\$0.00	\$1,762,631.00	\$224,275.16	\$1,546,870.96	\$215,760.04	\$44,497.50	\$171,262.54	9.72%
1000.00.513.0000	ATHLETIC & FIELD TRIPS	\$52,400.00	\$1,549.26	\$53,949.26	\$31,036.03	\$65,633.14	(\$11,683.88)	\$450.00	(\$12,133.88)	-22.49%
1000.00.520.0000	PROPERTY & UAB. INS	\$186,200.00	\$0.00	\$186,200.00	\$0.00	\$182,159.00	\$4,041.00	\$0.00	\$4,041.00	2.17%
1000.00.530.0000	TELEPHONE	\$21,960.00	\$0.00	\$21,960.00	\$973.36	\$15,955.75	\$6,004.25	\$290.01	\$5,714.24	26.02%
1000.00.531.0000	POSTAGE	\$18,500.00	\$0.00	\$18,500.00	\$3,500.00	\$24,630.02	(\$6,130.02)	\$0.00	(\$6,130.02)	-33.14%
1000.00.540.0000	ADVERTISING	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$8,100.00	(\$5,490.00)	\$0.00	(\$5,490.00)	-210.34%
1000.00.550.0000	PRINTING	\$25,708.00	\$0.00	\$25,708.00	\$406.00	\$12,626.27	\$13,081.73	\$0.00	\$13,081.73	50.89%
1000.00.560.0000	TUITION	\$1,088,763.00	\$0.00	\$1,088,763.00	\$65,748.72	\$728,405.80	\$360,357.20	\$63,571.99	\$296,785.21	27.26%
1000.00.561.0000	TUITION, NON-PUBLIC	\$110,447.00	\$0.00	\$110,447.00	\$84,975.09	\$256,421.38	(\$145,974.38)	\$0.00	(\$145,974.38)	-132.17%
1000.00.560.0000	TRAVEL	\$27,719.00	\$0.00	\$27,719.00	\$3,540.95	\$23,222.33	\$4,496.67	\$386.98	\$4,109.69	14.83%
1000.00.611.0000	INSTRUCTIONAL SUPPLIES	\$411,584.00	\$134,900.00	\$546,484.00	\$169,990.69	\$486,845.29	\$59,638.71	\$72,393.95	(\$12,755.24)	-2.33%
1000.00.612.0000	CUSTODIAL SUPPLIES	\$54,000.00	\$0.00	\$54,000.00	\$2,572.78	\$57,506.91	(\$3,506.91)	\$23,282.24	(\$26,789.15)	-49.61%
1000.00.613.0000	MAINTENANCE SUPPLIES	\$75,000.00	\$30,000.00	\$105,000.00	\$15,453.77	\$102,131.73	\$2,868.27	\$998.43	\$1,869.84	1.76%
1000.00.620.0000	HEAT ENERGY	\$318,250.00	\$0.00	\$318,250.00	\$8,491.78	\$322,912.66	(\$4,662.66)	\$0.00	(\$4,662.66)	-1.47%
1000.00.625.0000	GASOLINE & DIESEL	\$173,500.00	\$0.00	\$173,500.00	(\$6,536.21)	\$149,655.75	\$23,844.25	\$0.00	\$23,844.25	13.74%

**COVENTRY BOARD OF EDUCATION**

**EXPENDITURE REPORT ALL ACTIVITY**

Fiscal Year: 2014-2015      From Date: 6/1/2015      To Date: 6/30/2015

Include pre encumbrance       Print accounts with zero balance       Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.640.0000	TEXTBOOKS	\$74,457.00	\$0.00	\$74,457.00	\$7,419.06	\$51,656.58	\$22,800.42	\$9,571.81	\$13,228.61	17.77%
1000.00.641.0000	WORKBOOKS	\$47,121.00	\$0.00	\$47,121.00	\$7,929.25	\$36,324.84	\$10,796.16	\$13,016.81	(\$2,220.65)	-4.71%
1000.00.642.0000	LIBRARY BOOKS & PERIODICALS	\$29,976.00	\$0.00	\$29,976.00	\$4,814.39	\$24,747.13	\$5,228.87	\$1,291.92	\$3,936.95	13.13%
1000.00.690.0000	OTHER SUPPLIES	\$43,347.00	\$0.00	\$43,347.00	\$14,461.10	\$62,695.42	(\$19,348.42)	\$12,624.54	(\$31,972.96)	-73.76%
1000.00.739.0000	OTHER EQUIPMENT	\$71,151.00	\$0.00	\$71,151.00	\$7,342.62	\$66,505.01	\$4,645.99	\$66,736.24	(\$62,090.25)	-87.27%
1000.00.810.0000	DUES & FEES	\$105,642.00	\$100.00	\$105,742.00	\$12,957.58	\$82,651.17	\$23,090.83	\$1,842.00	\$21,248.83	20.09%
1000.00.891.0000	ATHLETIC SUBSIDY	\$39,535.00	\$0.00	\$39,535.00	\$806.00	\$40,426.00	(\$891.00)	\$0.00	(\$891.00)	-2.25%
1000.00.892.0000	ASSEMBLIES & GRADUATION	\$14,970.00	\$0.00	\$14,970.00	\$5,151.09	\$11,646.14	\$3,323.86	\$4,003.99	(\$680.13)	-4.54%
<b>Grand Total:</b>		<b>\$26,508,054.00</b>	<b>\$63,499.33</b>	<b>\$26,571,553.33</b>	<b>\$3,470,148.90</b>	<b>\$25,927,195.77</b>	<b>\$644,367.56</b>	<b>\$491,136.11</b>	<b>\$153,231.45</b>	<b>0.58%</b>

End of Report

	2014-15 Enrollment	2015-16 Enrollment	Change	2015-16 Cost	2016-17 Projected Cost
<b>Magnet Schools</b>					
Academy of Aerospace and Engineering	6	8	2	40,810	42,034
Ana Grace Academy of the Arts	1	1	0	4,205	4,331
Arts at the Capital Theater	3	6	3	32,160	33,125
Breakthrough II Magnet School	4	1	-3	-	-
Charles Barrows STEM Academy	4	3	-1	13,800	14,214
Classical Magnet School	0	1	1	-	-
CT International Baccalaureate Academy	3	4	1	-	-
CT River Academy	4	2	-2	9,900	10,197
Discovery Academy	1	2	1	8,400	8,652
Dr Ramon E. Betances Early Reading Lab	2	0	-2	-	-
Dr Ramon E. Betances STEM Magnet School	2	2	0	-	-
Environmental Sciences Magnet School	3	3	0	-	-
Glastonbury/East Hartford Magnet School	2	2	0	6,760	6,963
Global Experience Magnet School	2	3	1	-	-
Goodwin College Early Childhood Interdistrict Magnet School	0	1	1	4,960	5,109
Great Path Academy	4	5	1	17,325	17,845
Greater Hartford Academy of the Arts	7	4	-3	18,820	19,385
Hartford Magnet Trinity College Academy	1	0	-1	-	-
High School Inc.	1	0	-1	-	-
International Magnet School for Global Citizenship	7	4	-3	16,820	17,325
Journalism & Media Academy	1	1	0	-	-
Marine Science Magnet High School	1	1	0	5,834	6,009
Medical Professions & Teacher Preparation Academy	3	1	-2	5,175	5,330
Montessori Magnet School	2	0	-2	-	-
Museum Academy	0	1	1	4,205	4,331
Noah Webster MicroSociety	5	3	-2	-	-
Pathways Academy of Technology and Design	2	2	0	-	-
Public Safety Academy	1	1	0	5,185	5,341
Sports & Medical Sciences Academy	4	3	-1	-	-
STEM Magnet School at Annie Fisher	1	1	0	-	-
Two Rivers Magnet School	6	6	0	26,670	27,470
University High School of Science & Engineering	1	1	0	-	-
<b>Vocational-Technical Schools</b>					
Cheney Technical High School	15	16	1	-	-
Windham Technical High School	45	33	-12	-	-
<b>Vocational-Agriculture Schools</b>					
E. O. Smith High School	21	21	0	136,640	140,739
<b>Totals</b>	<b>165</b>	<b>143</b>	<b>-22</b>	<b>357,669</b>	<b>368,399</b>

Coventry Public Schools  
 Location Summary  
 2016-2017

# 17

	14-Jan-16 Superintendent's Proposed	\$462,414.00	1.72%
1000.10.611.1100	GHR Supplies	\$27,273,459.00	
1000.20.111.1100	CGS Salaries - Gale	\$2,206.00	
1000.40.111.1100	CHS Salaries - Stegman	(\$41,955.00)	
1000.40.560.1100	Magnet School Tuition	(\$11,586.00)	
1000.50.56X.1200	SpEd Tuition	(\$15,690.00)	
1000.70.611.2580	iPads for GHR	\$118,640.00	
		\$2,750.00	
	28-Jan-16 Revised Proposal	\$516,779.00	1.93%
1000.10.611.1100	GHR Supplies	(\$2,500.00)	
1000.30.580.1100	CNH Transportation	(\$800.00)	
1000.50.56X.XXXX	SpEd Tuition	\$16,841.00	
	11-Feb-16 Revised Proposal	\$530,320.00	1.98%

**Coventry Board of Education  
Coventry, Connecticut**

**Fiscal Committee Meeting**

Approved Minutes of Thursday, January 08, 2015 6:00 p.m.  
Administration Building Conference Room

**Attendance Taken at 6:01 p.m.:**

Committee Members Present:

Mary Kortmann, Committee Chair  
Denise Ryan, Committee Member  
Michael Sobol, Committee Member  
Jennifer Beausoleil, Board Chair (arrived at 6:07 p.m.)

**I. Call to order**

M. Kortmann called the meeting to order at 6:02 p.m.

**II. VOTE: Approve Fiscal Minutes from meeting of December 4, 2014**

**MOTION: To approve Fiscal Minutes from meeting of December 4, 2014**

**By: D. Ryan**

**Seconded: M. Sobol**

**Result: Motion passes 2-0-1 (M. Sobol abstains)**

**III. Information: 2015 Meeting Dates**

This item was on the agenda for information only.

**IV. Financial Reports for December 31, 2014**

**IV.A. Management Report**

**IV.B. Encumbrance Reports**

(J. Beausoleil arrived at 6:07 p.m.)

R. Carroll reviewed the Management Report and noted the health insurance line. The Committee talked about ECHIP costs and any savings that might be realized. In addition the Committee talked about the utilities line item and how the solar panel installation would affect that line item.

M. Kortmann noted the building repair line. Mr. Carroll and Mr. Petrone reviewed that item in detail.

**IV.C. Special Education Tuition/Excess Cost**

The Committee reviewed the information on this report. They also talked about when the ELA percentage might come in.

The Committee discussed the recently approved use of the 1% non-lapsing fund.

Mr. Carroll noted the new mini-grants received into the district.

Mr. Carroll also talked about the large claims on the health insurance and associated costs. In addition, the group discussed options for health insurance for retirees.

Mr. Sobol asked about the fuel rate. Mr. Carroll verified that the district is locked in for 15-16.

Ms. Kortmann talked about energy audits and associated funding.

#### **V. Adjournment**

**Motion: Adjourn the Fiscal meeting at 7:05 p.m.**

**By: M. Sobol**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: February 12, 2015

**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of Thursday, January 8, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:26 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice-Chairman  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary

**Others Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager  
Allen Andrews, Student Board of Education Representative

**Audience Members Present:** Barbara Trinks, PSSS Director; Carla Kennedy, Director of Educational Technology; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Joseph Blake, CHS Principal; Michele Mullaly, Director of Teaching and Learning; Dennis Stanavage, Director of Physical Plant and Facilities; Dena DeJulius, CNH Principal; Jon Landry, CNH Teacher; Sarah Landry, CNH Teacher; Ken Goodale, CNH Teacher; Lisa McLean; Laura de la Llave, CHS Teacher; and several community members, parents and students.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:30 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

Dave Hitchcock, 30 Willow Glen Drive, said he wanted to address a concern about his daughter, who attends Great Path Academy, and that the new CHS security procedures will not allow his daughter access the building any longer in the morning before she is picked up by the bus. Mr. Petrone offered his contact information and encouraged Mr. Hitchcock to reach out to him for some suggestions.

**IV. Report of the Superintendent**

Mr. Petrone reviewed the morning events and the schools being open early for students due to the severe cold weather. He thanked many people for their cooperation and assistance.

Mr. Petrone reviewed events, programs and workshops he has attended, both in and out of the district over the past month.

**IV.A. Information: Student Board of Education Representative Report**

Mr. Andrews reviewed items and events happening at Coventry High School. He also noted the Program of Studies night scheduled for January 21.

**IV.B. Information: Student Recognition - CAPSS Superintendent Student Awards: Hannah LeVasseur, Sean Power, Allyson Dickerson, and Adam Grace**

Mr. Petrone reviewed the program that took place in November. He introduced Mr. Blake and Ms. DeJulius who each talked about the students recognized at their schools. Mr. Petrone presented each student with a token of appreciation from the Board. There was congratulations from the Board and the audience.

**IV.C. Information: CNH Student and Community Recognition - Coventry Human Services, Thanksgiving Adopt a Family Food Drive**

Mr. Petrone showed a video, produced by CNH students, showcasing the Food Drive for Coventry Human Services' Adopt-a-Family Program at Thanksgiving time.

Lisa McLean introduced students from the CNH Student Council, who were involved in the Food Drive. The students talked about other items and events that they are involved in. Ken Goodale also said a few words about the work that was done.

Mr. Petrone presented Mr. Goodale and Ms. McLean with a gift of appreciation.

J. Beausoleil said she was very proud of the diversity of the activities the students are involved in, in giving back to the community.

**MOTION: To move New Business item A "VOTE: Approve the CHS April 2016 Field Experience to France and Spain" to the next item on the agenda**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

**VIII. A. VOTE: Approve the CHS April 2016 Field Experience to France and Spain**

J. Beausoleil noted there has been a change in the scheduling for this type of trip. Mr. Petrone said that EF Tours is the company handling the trip, which the district has always used and he noted the positive feedback.

**MOTION: To approve the CHS April 2016 Field Experience to France and Spain**

**By: D. Ryan**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

**IV.D. Information: STEM Presentation**

Mr. Petrone introduced Ms. DeJulius who shared a presentation on STEM (Science Technology Engineering and Mathematics). Ms. DeJulius introduced Sarah and Jon Landry, CNH Science Teachers, who teach STEM classes. Mr. and Mrs. Landry went through and explained the presentation and some of the STEM lessons taught at CNH. Ms. Landry introduced Hannah Toombs and Courtney Lessard, two students who were present to talk about their bridge building class. Ms. DeJulius thanked the staff and student for coming and their work on STEM.

M. Kortmann asked about girls and engineering and the interest. The students talked about that.

J. Beausoleil talked about how this could truly effect career paths for female students.

E. Marchand said it was an impressive presentation.

M. Kortmann asked if computer programming classes were in the future.

Mrs. Landry and Mr. Landry talked about all of the things they would like to see taught.

#### **IV.E. Information: District Improvement Plan 2014-15**

Mr. Petrone shared a PowerPoint presentation, a summary of the District Improvement Plan (DIP). He reviewed the reason for an improvement plan and noted that the school's improvement plans are developed from the DIP. He continued and reviewed this year's plan.

E. Marchand said it is a very impressive plan. He noted the portion about partnering with the town, and how important that is for a school system. Mr. Petrone expanded on that importance.

J. Beausoleil said there are positive benefits that come from this plan being long-term, multi-year.

M. Kortmann noted the new teacher programs and if the district is keeping track of how many new teachers are staying or leaving. Mr. Petrone spoke to that and noted that the majority of departures have been due to retirements. He continued to talk about trends and reasons why teachers leave the profession.

E. Marchand said the bar has been set high here in Coventry and it will attract that level of teachers.

#### **V. Report of Chairman**

J. Beausoleil noted that the Town Council has approved the Board's request for use of the 1% non-lapsing account for repair of food service equipment.

She continued and thanked the staff who contributed to preparing the budget.

She noted the decision made by the Superintendent to not have a delay this morning. She said she was pleased with the decision to open the schools early and have a safe warm place for students without disrupting the school schedule.

She noted that there are special meetings coming up and asked that Board members be aware and let staff know if you are not going to make it.

#### **VI. VOTE: Approve minutes of December 4, 2014**

**MOTION: To approve the minutes of December 4, 2014**

**By: E. Marchand**

**Seconded: D. Ryan**

**Result: Motion passes 4-0-2 (W. Oros and M. Sobol abstain)**

#### **VII. Old Business - Information: Solar Panel Installation Update**

Mr. Stanavage reviewed the work that has been done over the past few weeks. He also talked about what needs to be done, before the switch can be flipped. He spoke to trees that have to be removed and when that would happen.

E. Marchand asked about the bumps that had been found in the roof at CGS. Mr. Stanavage said the warranty company had come out and fixed the issue.

Mr. Stanavage continued talking about the timeline and noted the hope is they will activate the panels in about two weeks.

Mr. Petrone thanked Mr. Stanavage for his efforts.

### **VIII. New Business**

#### **VIII.B. VOTE: Request the Town Council establish a School Building Committee related to the Office of Civil Rights Compliance Mandates**

**MOTION: Request the Town Council establish a School Building Committee related to the Office of Civil Rights Compliance Mandates**

**By: W. Oros**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

#### **VIII.B. Information: FY16 Budget**

J. Beausoleil said the books have been distributed. She asked that if there are questions, to please send them via email ahead of time, if possible. She said the first special meeting is scheduled for next Thursday, January 15. Mr. Petrone reviewed how the meeting presentations would go that evening. D. Ryan asked that the meeting not go beyond 10:00 p.m. Mr. Petrone said his budget introduction letter is more of an executive summary. J. Beausoleil noted there will always be an audience of citizens portion at all budget meetings.

#### **IX. Report of Board Members - Information: Fiscal Committee Report of Meeting of December 4, 2014**

M. Kortmann said this meeting focused on discussions with the Town Finance Committee and talks about the CIP.

#### **X. VOTE: Executive Session - Bargaining Unit Negotiations**

**MOTION: To table the Executive Session until the next regular Board meeting**

**By: M. Kortmann**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

#### **XII. Adjournment**

**MOTION: To adjourn the meeting at 9:53 p.m.**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: January 29, 2015

**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Special Meeting  
Approved Minutes of Thursday, January 15, 2015  
Administration Building Conference Room**

Attendance Taken at 7:29 p.m.:

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice-Chairman  
Mary Minor, Secretary  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Others Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**Audience Members Present:** Barbara Trinks, PSSS Director; Carla Kennedy, Director of Educational Technology; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Joseph Blake, CHS Principal; Michele Mullaly, Director of Teaching and Learning; Dennis Stanavage, Director of Physical Plant and Facilities; Dena DeJulius, CNH Principal; Steve Merlino, CHS Assistant Principal; and several high school students.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:34 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**IV. Old Business: Information - FY16 Budget Presentations**

**IV.A. Presentation of the FY16 Budget**

Mr. Petrone presented his proposed budget to the Board of Education. Mr. Petrone shared a PowerPoint presentation, which will be available on the district website.

E. Marchand noted the low percentage increase and questioned how items are being added. Mr. Petrone explained that staff who retire, at a top salary step, were replaced with new teachers at lower salary amounts.

W. Oros said he was pleased that the budget addresses needs in the Physical Plant and Facilities department.

The Board discussed the importance of this focus.

#### **IV.B. Technology Department**

Mr. Petrone introduced Ms. Kennedy, who spoke to the Technology Budget for the FY16 school year. [The entire budget document will be available on the district website.]

M. Kortmann asked about the location of technology funds in the budget. The administration guided the Board through the Budget document and to which budget line items could be found. M. Kortmann made the point that the inventory/iPad lines should be a "constant rolling" from this point forward. The Board asked for an inventory of devices. Mr. Petrone said he would provide that for the Board.

J. Beausoleil asked for technology service ticket information. Ms. Kennedy said she could provide that.

#### **IV.C. Pupil & Staff Support Services**

Mr. Petrone introduced Ms. Trinks who presented the PSSS FY16 budget proposal.

M. Kortmann talked about the location of PSSS funds in the budget. The administration talked through the process.

E. Marchand talked about different accounts and transfers that were made regarding counseling services. Ms. Trinks explained there was some accounting adjustments that needed to be made to be sure items were reflected in the correct line. Ms. Trinks continued to talk about the counseling services.

M. Kortmann continued to clarify where different items were located in the budget.

The Board continued to talk about identifying nurses' expenditures in the budget specifically.

M. Kortmann said she wanted it to be clear that if budget cuts are made they have to come from the regular education budget. The special education budget cannot be touched legally.

W. Oros talked about servicing students appropriately.

M. Kortmann noted the SNAP item and wanted clarification on that figure.

#### **IV.D. Coventry High School**

Mr. Petrone introduced Mr. Blake who presented the CHS Budget for FY16.

J. Beausoleil asked about the tuition line item and that it has decreased. Mr. Carroll noted it is in part due to the decline in enrollment at E. O. Smith and magnet school adjustments.

W. Oros asked about the textbook accounts and if there was any savings due to the increase in iPad use. Mr. Blake said there are electronic textbooks in the budget.

M. Kortmann noted FTE amounts and that there was not an increase other than NEASC.

J. Beausoleil asked about specific programs at CHS. Mr. Blake answered those questions.

#### **IV.E. Capt. Nathan Hale School**

Mr. Petrone introduced Ms. DeJulius who presented the proposed FY16 budget for the Capt. Nathan Hale School.

M. Kortmann said there is a decrease in workbooks. Ms. DeJulius responded that this is due to the technology.

The Board talked about technology and specific numbers of devices available to students at CNH.

E. Marchand asked about a decrease in athletic salaries. Mr. Carroll spoke to that and said it was a refocus of funds.

#### **IV.F. G. H. Robertson School**

Mr. Petrone introduced Dr. Giller who presented the FY16 budget for the G. H. Robertson School.

D. Ryan asked about the homework club and if the amount requested would cover the waiting list. Dr. Giller said yes.

M. Kortmann asked where that item was located in the budget. Mr. Carroll spoke to that.

E. Marchand asked about the 500 line and the telephone bill and why was there an increase. Mr. Carroll explained it has to do with the decrease in the e-rate reimbursement from the federal government. M. Kortmann said they are increasing the technology support instead.

#### **IV.G. Coventry Grammar School**

Mr. Petrone introduced Ms. Moyer who presented the budget for CGS for the FY16 school year.

M. Kortmann asked about the regular para-educator FTEs and why they are going down at GHR and CGS. The comment was that it could be due to adjusting those to grant lines. Mr. Carroll said he would re-address those lines.

M. Minor asked about PowerSchool and what percentage of parents are using PowerSchool. Ms. Moyer and Mr. Petrone talked about the different needs for this at the K-2 level.

Mr. Carroll clarified the para-educator FTEs at CGS and GHR and said it was due to a reclassification of duties to the technology department, not an adjustment to any current para-educator positions. Mr. Petrone noted that the change has actually already happened.

#### **IV.H. Physical Plant and Facilities**

Mr. Petrone introduced Mr. Stanavage, who presented his FY16 budget for the Physical Plant and Facilities department.

M. Kortmann noted that CGS shows a .25 increase in these services. Mr. Petrone explained this item.

The Board talked about the inventory and cataloging process in this department and about how long it might take. Mr. Petrone said they believe it will be about 2 years for the process to be complete.

M. Kortmann noted the electrical budget line. Mr. Carroll explained that line, including the new savings expected from the solar panels.

#### **IV.I. Central Office**

Mr. Carroll highlighted items in the Central Office proposed budget for FY16. He reviewed gas, fuel, health benefits, pension, and special education tuition.

M. Kortmann asked if there is a date when figures would be received for insurance. Mr. Carroll said he believes April.

Mr. Carroll continued saying that diesel and oil has been locked in for FY16. He also reviewed property insurance, workers compensation, and special education costs.

J. Beausoleil again asked that Board members email questions ahead of time, if possible. She also asked that the entire Board be copied when sending emails. She encouraged the community to email questions as well.

D. Ryan said the whole administrative team did an excellent job on the budget development by enhancing programs and keeping fiscally responsible for the community. She noted the small overall increase is very reasonable.

E. Marchand and W. Oros also gave kudos to the administrators.

#### **V. Adjournment**

**MOTION: To adjourn the meeting at 10:23 p.m.**

**By: W. Oros**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: January 29, 2015

**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of Thursday, January 29, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:30 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary

**Also Present:**

Allan Andrews, Student Board of Education Representative

**Administrators Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**Audience Members Present:** Joseph Blake, GHS Principal; Dena DeJulius, CNH Principal; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Carla Kennedy, Director of Educational Technology; Barbara Trinks, PSSS Director; Michele Mullaly, Director of Teaching and Learning; Dennis Stanavage, Director of Physical Plant and Facilities; Tony Susi, CNH Band Director; Karyn Deptula and Jennifer Trueman, CNH Math Teachers; Victoria Fox, CNH Reading/LA Teacher; and several students and parents.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:31 p.m.

**II. Salute to the Flag**

J. Beausoleil led the Salute to the Flag.

**III. Audience of Citizens**

There was none.

J. Beausoleil asked if any Board member wanted to adjust the order of the agenda based on the incoming inclement weather. There were no adjustments.

**IV. Report of the Superintendent**

Mr. Petrone thanked staff for the work done this week in relation to the snow storm that took place earlier in the week.

Mr. Petrone further discussed and relayed information regarding meetings attended and happenings in the district.

#### **IV.A. Information: Student Board of Education Representative Report – Allan Andrews**

Mr. Andrews noted that students are half way through the year. He added that many seniors are getting notifications regarding to which colleges they've been accepted.

#### **IV.B. Information: Staff and Student Recognition**

##### **IV.B.1. CHS Student Recognition: Amanda Cabral, Editor of Tech Trends**

Mr. Petrone introduced Amanda Cabral and asked her to say a few words about the publication and her involvement. Ms. Cabral talked about her ambitions to be a journalism student in college.

J. Beausoleil said it is awesome to see students involved at this level. M. Kortmann said she did an outstanding job.

##### **IV.B.2. CNH Staff Recognition**

###### **IV.B.2.a. Tony Susi, CNH Band Director for his "The Last Rose of Summer" Composition**

Mr. Petrone recognized Mr. Susi for his efforts and accomplishments. Mr. Susi talked about the process of writing the musical piece. Ms. DeJulius said how great it was working with Mr. Susi and that he was a model for staff.

J. Beausoleil said what a great role model Mr. Susi was for students as well.

###### **IV.B.2.b. Karyn Deptula and Jennifer Trueman, CNH Math Teachers - ATOMIC conference presentation**

Mr. Petrone introduced Ms. Deptula and Ms. Trueman. He asked them to say a few words about the conference presentation. Ms. Trueman talked about the experience. Ms. DeJulius said that she was able to attend the conference and they did wonderful job presenting.

###### **IV.B.2.c. Victoria Fox, CNH Reading/LA Teacher - LearnZillion's Teachfest Facilitator**

Mr. Petrone recognized Ms. Fox for her work facilitating at the LearnZillion's Teachfest. Ms. Fox talked about her experience as a facilitator and working specifically with Close Reading. Ms. DeJulius said Ms. Fox is one of the leaders in the LA department and she is appreciates having her on the team.

#### **V. Report of the Chairman**

J. Beausoleil also gave thanks to the facilities staff for their work on snow removal this week.

#### **VI. Approval of Minutes**

##### **VI.A. VOTE: Approve the minutes of January 8, 2015**

**MOTION: To approve the minutes of January 8, 2015**

**By: W. Oros**

**Seconded: E. Marchand**

**Discussion: M. Kortmann asked for two changes:**

**Page 3, second paragraph under the District Improvement Plan item, Nr. should be Mr.  
Page 3, last paragraph, the word "rays" should be "panels."**

**Result: Motion to approve the minutes with noted changes passes unanimously**

##### **VI.B. VOTE: Approve the minutes of January 15, 2015**

**MOTION: To approve the minutes of January 15, 2015**

**By: M. Sobol**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

#### **VII. Old Business**

##### **VII.A. Information: Solar Panel Update**

Mr. Stanavage reviewed the current status of the installation and the very final items needed.

M. Kortmann asked about the meters that are needed. Mr. Stanavage responded to those questions.

#### **VII.B. Information: Coventry Recreation Department's Rec Daze January 2015 Update**

J. Beausoleil noted that personnel from the Recreation Department could not attend. She tabled the item to the next meeting, hoping representatives could attend on February 12.

#### **VII.C. Discussion: Formation of a Preschool AdHoc Committee**

Mr. Petrone said he has spoken to Mr. Elsesser and they have agreed the next step is to put together an AdHoc Committee regarding the future of the preschool program. Mr. Petrone asked for a representative from the Board.

W. Oros said he would like to participate as a committee member. J. Beausoleil said she agreed that would be appropriate, as Mr. Oros has extensive experience. The Board was in agreement that one Board member representative was enough.

#### **VII.D. Discussion and Possible VOTE: FY16 Budget**

J. Beausoleil noted that updated color coded budget pages from Mr. Carroll are available. Mr. Carroll reviewed what changes had been made.

J. Beausoleil asked if there were any specific questions from the Board.

M. Kortmann asked about the hazardous materials disposal, which is a new item. Mr. Petrone and Mr. Stanavage talked to that point, saying it is a cost every year that has not previously been accounted for specifically in the budget.

M. Kortmann also asked questions about the NEASC funds, and the rental costs for the preschool program.

J. Beausoleil said she would like to wait until February to actually vote on the budget to be sure the public has had the opportunity to have input.

J. Beausoleil said she heard from a parent who is very appreciative of the CEP program at CNH. J. Beausoleil said there might be some interest in increasing the CEP program.

J. Beausoleil asked that the administration bring financial information to the next meeting, if the program is increased. She continued to talk about the importance of the program.

Mr. Petrone said in addition to the financial impact, they would bring information on how the additional services would most benefit the district. Mr. Petrone added that he hopes Mrs. Landry will come and share a presentation on the K-2 STEM CEP program with the Board on February 12.

#### **VIII. New Business - Assign Custodians Negotiations Committee Members (3)**

J. Beausoleil asked for volunteers for the committee. M. Kortmann, D. Ryan agreed to serve and J. Beausoleil said she would serve if M. Minor could not.

#### **IX. Report of Board Members: Information - Fiscal Committee, Meeting of January 8, 2015 Report**

M. Kortmann noted the special education costs and the negative impact that took place in one month's time. Mr. Carroll added to those comments, noting it is ever changing and additional expenses are coming in every day. The Board discussed outplacements and how they are accounted for in the next year's budget.

M. Kortmann asked Mr. Carroll talked about ECHIP and the renewal figures expected from them and by when. Mr. Carroll reviewed what's been happening with ECHIP.





The Committee said it will be important to be sure that all of the parties are aware of this situation.

**V. Financial Reports for January 31, 2015**

**V.A. Management Report**

**V.B. Encumbrance Reports**

Mr. Carroll reviewed the emergency/safety items that needed to be addressed this school year under the Facilities budget. Mr. Petrone talked about the new procedures that have been put in place. The Committee discussed how to handle these expenses.

**V.C. Special Education Tuition/Excess Cost**

M. Carroll talked about the special education costs. He noted that the State has done their calculations and has determined the excess costs grant shares. He said currently they are projecting 86%. Mr. Carroll and Mr. Petrone believe the final figures will be adjusted further. M. Kortmann continued to discuss the figures from the State compared to those the district has figured in.

**V.D. Food Services P&L (January), Cash Flow (December)**

The Committee discussed the Food Services accounts and stated that the months of December and January have not been positive. They continued to talk about the department and possibilities moving forward.

**VI. Adjournment**

**MOTION: To adjourn the meeting at 7:20 p.m.**

**By: M. Sobol**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

**Approved: March 12, 2015**

**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of Thursday, February 12, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:30 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary

**Also Present:**

Allan Andrews, Student Board of Education Representative

**Administrators Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

Audience Members Present: Dena DeJulius, CNH Principal; Marybeth Moyer, CGS Principal; Barbara Trinks, PSSS Director; Joseph Blake, CHS Principal; Beth Giller, GHR Principal; Michele Mullaly, Director of Teaching and Learning; Carla Kennedy, Director of Education Technology; Dennis Stanavage, Director of Physical Plant and Facilities; Brian Maltese, Athletic Director; Lyle Evans, Technology Technician; Sarah Landry, K-2 CEP Teacher; Ed and Sue Grace; and several students.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:33 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**IV. Report of the Superintendent**

Mr. Petrone reviewed events that have taken place over the past two weeks.

**IV.A. Information: Student Board of Education Representative Report - Allan Andrews**

Mr. Andrews noted that the girls' basketball team qualified for the state tournament. He also noted other events scheduled for Coventry High School.

**IV.B. Recognition: Ed Grace, CHS Cross Country Coach (15 Seasons)**

Mr. Petrone talked about the contributions that Ed Grace has made to the cross country program over the past 15 years. Dr. Grace said a few words and thanked the Board and administrators for their support of the program. There was a round of applause for Dr. Grace and Mr. Petrone presented him with a token of appreciation.

**IV.C. Information: Presentation of STEM Challenge and Enrichment Program at K-2 - Sarah Landry**

Mr. Petrone introduced Mrs. Landry, who works with the students at CGS. Mrs. Landry reviewed different materials she uses when teaching STEM with the elementary students. She shared a video presentation with pictures of the students and the hands on work they are doing.

**V. VOTE: Approve Consent Agenda**

J. Beausoleil asked if anyone wanted an item removed from the agenda. W. Oros asked that Item V.A. be removed

**V.B. Accept the retirement of Jan Spangle, GHR Teacher**

**V.C. Approve the GHR-CNH March 2015 Field Experience to Ludlow, VT**

**MOTION: To approve the consent agenda items B and C.**

**By: M. Kortmann**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

**V.A. Accept the resignation of Carla Kennedy, Director of Educational Technology**

**MOTION: To accept the resignation of Carla Kennedy, Director of Educational Technology**

**By: M. Kortmann**

**Seconded: W. Oros**

Discussion: W. Oros said there has been great improvements made in the technology program. He has seen this serving as the BOE representative on the Technology Committee. He commented that you can have all of the greatest plans in place, but without a good leader you will get nowhere. He thanked Carla Kennedy for her leadership and said he would accept the resignation with great regret.

J. Beausoleil agreed there has been tremendous progress made in our technology department and that this is due to Ms. Kennedy's leadership. She also reluctantly accepted the resignation.

**Result: Motion to accept the resignation with great regret passes unanimously**

**VI. Report of Chairman**

J. Beausoleil talked about the recent snow storms and the process the Superintendent needs to go through to make appropriate decisions for the safety of the students and staff. She thanked him for his dedication.

**VII. VOTE: Approval of Minutes of January 29, 2015**









**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of February 26, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:30 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Eugene Marchand  
William Oros  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary  
Denise Ryan

**Also Present:**

Allan Andrews, Student Board of Education Representative

**Administrators Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**Audience Members Present:** Steve Merlino, CHS Assistant Principal; Dena DeJulius, CNH Principal; Joseph Blake, CHS Principal; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Michele Mullaly, Director of Teaching and Learning; Dennis Stanavage, Director of Physical Plant and Facilities; two parents; several CHS students; Sue Clark, CHS Teacher; and James Smart and several leaders of Cub Scout Pack 65.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:37 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**IV. Report of the Superintendent**

Mr. Petrone talked about different items and events happening around the district.

**IV.A. Information: Student Board of Education Representative Report - Allan Andrews**

Mr. Andrews spoke about the blood drive held at CHS on Tuesday and that it was a success.

**IV.B. Information: Recognition - James Smart and Cub Scout Pack 65, work on the CGS Trail**

Mr. Petrone spoke to the work Cub Scout Pack 65 did on the nature trail at CGS. Mr. Smart talked about the project and noted all of the groups involved, including the PTO, Ms. Moyer, and a large number of parents and community members. He continued to review the project and the different components. He said the Scouts

see the schools as allies. Additionally, he talked about projects the group wants to do in the future and how to recruit older students into Boy Scouts.

E. Marchand asked about the recruitment process. Mr. Smart talked about how they could further promote Scouting to the students. E. Marchand asked about the retention rate. The group spoke to that point. Chairman, Beausoleil acknowledged audience member and CHS student David Pouliot. Mr. Pouliot suggested showing a video on the morning show at CNH and CHS. He said that would be a great venue for promoting scouting.

Mr. Petrone presented Pack 65 with a token of appreciation on behalf of the Board.

J. Beausoleil said this is great example of a partnership between the community and the schools.

Mr. Petrone thanked Mr. Stanavage for all of the work he has done over the past few weeks dealing with the snow. He said the district is very appreciative of his efforts during his first year here.

#### **V. Consent Agenda: VOTE to approve the April 2015 CHS Field Experience to New York, NY**

**MOTION: To approve the April 2015 CHS Field Experience to New York, NY**

**By: M. Kortmann**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

#### **VI. Report of Chairman**

J. Beausoleil talked about budget season and noted that the agendas for the Town Council meetings, noting different department budget discussions, can be found on the Town website.

J. Beausoleil asked for a Board volunteer for the Paper Screening Committee for the Director of Educational Technology vacancy. W. Oros volunteered.

#### **VII. Approval of Minutes: VOTE – Approve the minutes of February 12, 2015**

**MOTION: Approve the minutes of February 12, 2015**

**By: E. Marchand**

**Seconded: M. Sobol**

**Result: Motion passes unanimously**

#### **VIII. Old Business: FY16 Budget**

J. Beausoleil noted the new handouts for the budget books, which will bring the books up to date. Mr. Petrone and Mr. Carroll reviewed the three changes that were made.

#### **IX. New Business**

##### **IX.A. Information: Facilities Update**

##### **IX.A.1. Roofs, Snow Load/Removal**

##### **IX.A.2. Solar Panel**

Mr. Stanavage talked about the roofs and the monitoring of the snow loads. He said the district buildings are in good shape. He noted the work that needed to be done and how the solar panels have effected that work. He talked about the solar panel project and how the snow has delayed the project. He said inspections are due and that will have to wait until they can get on the roofs to inspect them. M. Kortmann asked if everything was ready to go. Mr. Stanavage said yes.

##### **IX.B. VOTE: Approve the Chairman of the Board of Education, Jennifer Beausoleil and John Ryan, Grandson to J. Leroy Schweyer, as the official bank account signers to the J. Leroy Schweyer Scholarship Fund**

J. Beausoleil reviewed the reasoning behind this vote tonight. Mr. Petrone added to that saying, over the years this scholarship account has transferred from bank to bank as banks have merged or been bought out by other banks. He continued, while this account has been with Bank of America for a number of years, they

are now insisting that the Board vote to officially assign "signers" to this account. He said, historically (20+ years) this account has had two signers - the Board Chair and the grandson of Mr. Schweyer.

**MOTION: To Approve the Chairman of the Board of Education, Jennifer Beausoleil and John Ryan, Grandson to J. Leroy Schweyer as the official bank account signers to the J. Leroy Schweyer Scholarship Fund**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

**IX.C. Assign three Board members to this year's Scholarship Committee - Interviews/Meeting Date set for Saturday, May 30.**

J. Beausoleil asked for volunteers to serve on this committee this spring. Mr. Marchand, Mr. Sobol and Ms. Kortmann, said they would serve. J. Beausoleil said she would serve as alternate if needed.

**IX.D. VOTE: Accept the district's submission of the State Department of Education's RFP 813 - District Technology Upgrades to Support Transition to the New Standards**

Mr. Petrone reviewed the submission process and what is included in the grant.

**MOTION: To accept the district's submission of the State Department of Education's RFP 813 - District Technology Upgrades to Support Transition to the New Standards**

**By: M. Sobol**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

**IX.E. Discussion and Possible VOTE: 2014-15 School Calendar Adjustments**

J. Beausoleil talked about the details of the calendar as it stand with 5 snow days. She reviewed the graduation date and what might happen if there are more than 3 additional snow days. Mr. Petrone said it is helpful to parents and the community if June dates are known sooner rather than later.

M. Sobol said it makes sense to move graduation to June 20 now and hope for no more snow days. M. Kortmann agreed.

**MOTION: To move graduation to June 20, 2015**

**By: M. Sobol**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

## **X. Report of Board Members**

### **X.A. Information: Transportation Committee Report - Bus Contract Update**

Mr. Carroll updated the Board on the status of the bus routing software issue. He noted that the software is not working as of yet. He reviewed discussions of a recent meeting with the software company. Mr. Oros said after that meeting, we realized the district is not software challenged and that the true issues do lie elsewhere. He said there will be another meeting scheduled with M&J and our technology team and the Superintendent to determine how to move forward.

The Board discussed the current contract and how the issue of the contract not being met, might be handled. Mr. Petrone said M&J has an obligation to operate the software appropriately and also manage the outcomes of what the software might determine.

The Board continued to talk about information M&J would receive via the software programs and how the district could validate that information.

W. Oros reviewed the different options we are supposed to have available to us via the software, if it is running appropriately.

Chairman Beausoleil recognized audience member Kevin Smart, CHS Senior. Mr. Smart asked for clarification about the software that the bus company should be using. J. Beausoleil and W. Oros both talked to those details.

**X.B. Information - Fiscal Committee Meeting of February 12, 2015 - M. Kortmann and Mr. Carroll**

Mr. Carroll said the Committee focused on the Special Education Tuition preliminary figures that came from the State. He continued to talk about the fluctuation in the tuition costs for this school year.

He noted the budget's bottom line is holding very well.

The Board discussed unexpected snow removal costs. Mr. Petrone talked about how the district worked with the contractors to save money.

Mr. Carroll noted the Food Services program and that they are struggling. The Board talked about the program and those challenges.

M. Kortmann talked about the Town Manager's proposed CIP and how the education items were handled. M. Kortmann added that the Board can reiterate concerns at the March 16 meeting with the Town Council.

**XI. VOTE: Executive Session (Superintendent's Evaluation)**

**MOTION: Pursuant to CGS-1-200(c)(6)(A), the Board of Education will go into Executive Session for discussions related to the Superintendent's Evaluation with the Superintendent in attendance at 9:05 p.m.**

**By: M. Sobol**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

**XII. Open Session**

The Board came out of Executive Session and returned to Open Session at 9:28 p.m.

**XIII. Adjournment**

**MOTION: To adjourn the meeting at 9:29 p.m.**

**By: E. Marchand**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: April 9, 2015

**Coventry Board of Education**  
Coventry, Connecticut

**Fiscal Committee Meeting**  
Approved Minutes of Thursday, March 12, 2015  
Administration Building Conference Room

**Attendance Taken at 6:00 p.m.:**

Committee Members Present:

Mary Kortmann, Fiscal Committee Chairman  
Denise Ryan, Fiscal Committee Member  
Michael Sobol, Fiscal Committee Member (arrived 6:28 p.m.)

Also Present:

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**I. Call to Order**

M. Kortmann called the meeting to order at 6:03 p.m.

**II. Approve Fiscal Committee Minutes of February 12, 2015**

**MOTION: Approve the Fiscal Committee Minutes of February 12, 2015**

**By: D. Ryan**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

**III. Financial Reports for February 28, 2015**

**III.A. Management Report**

**III.B. Encumbrance Reports**

Mr. Carroll reviewed items on the management report, such as certified salaries, the substitute line, health insurance, social security, unemployment, and contracted services.

The Committee talked about boilers and costs to replace and repair the older heating systems.

Mr. Carroll continued to talk about tuition, maintenance and custodial supplies, heating, and diesel.

M. Kortmann, asked about the athletic subsidy line, which was in the red. R. Carroll said that was an error and the Committee will see it fixed in next month's report.

**III.C. Special Education Tuition/Excess Cost**

R. Carroll noted that the first reimbursement check has been received from the State. He continued to talk about the LEA cap and how it could be adjusted before the next reimbursement is sent. The Committee continued to discuss tuition students and the flow of money.

**III.D. Food Service P&L, Cash Flow (January)**

M. Kortmann noted that money was lost in January. Mr. Carroll added that February was a positive gain month.

The Committee continued to talk about funds that are not available from the Food Services lines for capital projects.

M. Sobol arrived 6:28 p.m.

**MOTION: To add to the agenda discussion of possible uses of surplus funds for FY15**  
**By: D. Ryan** **Seconded: M. Sobol**  
**Result: Motion passes unanimously**

M. Kortmann asked if there was a list, or plan in place for any surplus FY15 funds. There was discussion about funds for the preschool and what funds that program is going to need.

Mr. Petrone talked about bond items, which may include items for the preschool. The Committee continued to discuss bond items and the timing of funds and when the town would vote.

Mr. Petrone continued to talk about the principals putting together a list, for any additional available funds, but wanted to wait until April or May.

M. Kortmann talked about iPads for one additional class of students.

Mr. Petrone asked if the administration could wait 30 days or so. The Committee agreed.

The Committee continued to talk about capital funds and technology needs.

#### **V. Adjournment**

**MOTION: Adjourn the Fiscal Meeting at 6:45 p.m.**  
**By: D. Ryan** **Seconded: M. Sobol**  
**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

**Approved: Approved April 9, 2015**

**Coventry Board of Education**  
Coventry, Connecticut

**Coventry Board of Education Regular Meeting**  
Approved Minutes of Thursday, March 12, 2015  
Library Media Center - Capt. Nathan Hale/Coventry High School

**Attendance Taken at 8:29 p.m.:**

Board Members Present:

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Mary Minor, Secretary  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

Administrators Present:

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**I. Call to Order**

J. Beausoleil called the meeting to order at 8:29 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**V. Old Business: Discussion - Budget FY16**

J. Beausoleil noted that Monday is the appearance of the Board at the Town Council meeting, related to budget. She also informed the Board that the Board's Executive Committee will be meeting with the Town Council Executive Committee at 6:30 p.m. on Monday in Conference Room B at Town Hall regarding the ADA compliance issues. She said it is a public meeting and all members are invited to attend.

M. Kortmann talked about the building committee and requirements under the law.

W. Oros had questions related to whether there will be one or two building committees.

J. Beausoleil talked about the historical process of how a building committee has been handled.

M. Kortmann noted it was her understanding that all the expenses associated with meeting ADA requirements are no longer in capital budget but have been put in the Bond.

The Board continued to discuss building committees and how to deal with money coming out of the Bond. It was noted that they believe it has to be a single building committee dealing with the Bond and that the Board cannot serve as a separate building committee, since they have no funding.

**VI. New Business - Discussion and Possible VOTE to allow the Superintendent to enter into a contract for the design portion of the preschool project**

**MOTION: To allow the Superintendent to enter into a contract for the design portion of the preschool project**

**By: W. Oros**

**Seconded: M. Sobol**

**Discussion:**

J. Beausoleil noted that a tremendous amount of effort has gone into securing the Smart Start grant.

D. Petrone said the district is looking at a total budget of \$300,000 for the next school year. He showed an illustration of the preschool classroom layout and where it would be located in the middle school facility. He said some funding will come through the Town for driveway and related parking at the preschool.

The Board discussed the relationship of the preschool and the district and how Smart Start Grant funding and the new facility will impact that relationship. Board members asked questions to understand how the preschool currently operates.

Mr. Petrone noted that it is anticipated that the preschool would be ready to open in the new facility for 2015-16.

**Result: Motion passes unanimously**

**IV. Report of the Superintendent**

J. Beausoleil wanted the Board to know that the Journal Inquirer made an inquiry regarding what Boards of Education know about staff discipline statewide. D. Petrone noted that discipline records of public employees are available to the public under the Freedom of Information (FOI) Act. He continued that there are a number of legal issues involved in such FOI requests. J. Beausoleil just wanted to make sure all knew what a Board Member could discuss without violating privacy. She also wanted to remind members that the Board acts as a hearing body if discipline rises to certain level and that is why the Board is not made aware of discipline issues on a day-to-day basis; so as not to create conflict if any matter should reach the Board level.

**VII. Adjournment**

**MOTION: To Adjourn the Meeting at 9:45 p.m.**

**By: M. Sobol**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Mary Minor, BOE Secretary

**Approved: April 9, 2015**

**Coventry Board of Education  
Coventry, Connecticut**

**Fiscal Committee Meeting  
Approved Minutes of Thursday, April 9, 2015  
Administration Building Conference Room**

**Attendance Taken at 6:02 p.m.:**

**Committee Members Present:**

Mary Kortmann, Fiscal Committee Chairman  
Denise Ryan, Member  
Michael Sobol, Member

**Others Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**I. Call to Order**

M. Kortmann called the meeting to order at 6:06 p.m.

**II. VOTE: Approve Fiscal Committee Minutes of March 12, 2015**

**MOTION: Approve the Fiscal Committee Minutes of March 12, 2015**

**By: D. Ryan**

**Seconded: M. Sobol**

**Result: Motion passes unanimously**

**III. ECHIP Update**

Mr. Petrone and Mr. Carroll reviewed recent changes in the ECHIP. Mr. Carroll talked to specifics regarding the claim statuses of the different towns and how the rate would be figured for 2015-16. M. Kortmann confirmed that the change was so small and does not affect our budget. Mr. Carroll agreed.

**IV. Financial Reports for March 31, 2015**

**IV.A. Management Report**

**IV.B. Encumbrance Reports**

**IV.C. Special Education Tuition/Excess Costs**

**IV.D. Food Service P&L and Cash Flow**

Mr. Carroll noted not much has changed in regard to the bottom line since the end of February.

Mr. Petrone talked about special education needs and the fluctuation of those costs.

The Committee discussed details related to outplacements and those costs.

Mr. Carroll returned the discussion to the Management Report with a focus on vacancy savings.

The Committee talked about additional costs incurred this year, such as snow removal and emergency items

The Committee discussed the FY16 budget and several options Mr. Petrone and the Administration have developed for the Board's review.

M. Kortmann talked about the certified temporary line. Mr. Carroll talked about the unemployment line, and changes in the legal, contracted services, and maintenance supplies lines.

M. Kortmann asked about the grants. Mr. Petrone noted the Assessment Reduction Grant and how that money will be allocated.

Mr. Carroll said most of the grants are on track.

M. Kortmann noted that Food Services had a good month. Mr. Carroll said preliminary figures for March are also good.

M. Kortmann asked if the "other expenses" figure could be broken down.

Mr. Petrone and Mr. Carroll said they would look into it.

#### **V. Budget Transfers**

Mr. Carroll noted Board policy 3120 and reviewed budget transfer procedures. M. Kortmann talked about the broad categories of the line items. The Committee agreed they would look at the suggested budget transfers at the next Fiscal meeting. In addition the Committee said they would like to do the report of the Fiscal meetings at the Board meeting that same evening.

#### **VI. Fiscal Year 2016 Budget Discussions**

The Committee decided to discuss this item with the full Board.

#### **VII. Adjournment**

**MOTION: To adjourn the Fiscal meeting at 7:06 p.m.**

**By: M. Sobol**

**Seconded:**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

**Approved: May 14, 2015**

**Coventry Board of Education  
Coventry, Connecticut**

**Coventry Board of Education Regular Meeting  
Approved Minutes of Thursday, April 9, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:28 p.m.:**

**Board Members Present:**

Mary Kortmann, Vice Chairman  
Mary Minor, Secretary  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Jennifer Beausoleil, Chairman  
Eugene Marchand

**Administration Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

**Audience Members Present:** Michele Mullaly, Director of Teaching and Learning; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Denise Stanavage, Director of Physical Plant and Facilities; Dena DeJulius, CNH Principal; Joseph Blake, CHS Principal; Jeff Spivey, CEP Teacher; Laura Boats, CNH Music Teacher; and several students, parents and community members.

**I. Call to Order**

M. Kortmann called the meeting to order at 7:30 p.m.

**II. Salute to the Flag**

M. Kortmann led the Salute to the Flag.

**III. Audience of Citizens**

Pam Miller, 347 Shore Drive, was present to advocate for the Challenge and Enrichment Program (CEP) and the additional .5 FTE position that is in the budget for 15-16. She talked about the personal experiences of her son as he has gone through the program. She said her son chose to stay in Coventry because of the program.

Sue Hoang, 38 John Paul Lane, said she was present in support of the CEP program. She noted she has two children who are in the program and said that the added position would be beneficial for the program and would be a positive force for even more students in Coventry. She said there are parents who support the program and students who are prospering from it.

Mike Shor, 47 High Street, said he was present to support of the CEP position. He talked about his children and the students of Coventry who are in the program. He said it is sad that more people cannot be a part of the program. He talked about the budget portion of this process.



**IV.N. Accept the Resignation of Christian Ayer, CHS Para-educator**

**IV.O. Accept the Retirement of Susan Clark, CHS Teacher**

**IV.P. Accept the Resignation of MaryBeth MacIver, CHS Teacher**

**IV.Q. Accept the Resignation of Donna Plen, School Psychologist**

**IV.R. Accept the Retirement of Robert Slajda, CHS Teacher**

**IV.S. Accept the Retirement of Herman Stargardter, CNH Teacher**

**MOTION: To approve the remaining consent agenda as noted on the agenda**

**By: M. Minor**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

**IV.B. Approve the CNH April 25 2015 Field Experience to Mansfield, MA**

**MOTION: To approve the CNH April 25, 2015 Field Experience to Mansfield, MA**

**By: W. Oros**

**Seconded: D. Ryan**

Discussion: M. Kortmann commented that it was wonderful this field experience was happening on a Saturday.

**Result: Motion passes unanimously**

**IV.E. Approve GHR May 21 2015 Field Experience to New York, NY**

**MOTION: To Approve the GHR May 21, 2015 Field Experience to New York, NY**

**By: M. Minor**

**Seconded: D. Ryan**

Discussion: M. Kortmann confirmed this was the program that was associated with EASTCONN. Mr. Petrone said yes.

**Result: Motion passes unanimously**

**IV.I. Approve the CNH June 10-14 2015 Field Experience to Ames, Iowa**

**MOTION: To Approve the CNH June 10-14, 2015 Field Experience to Ames, Iowa**

**By: M. Sobol**

**Seconded: D. Ryan**

Discussion: M. Minor wanted to commend the students in the program for their wins so far. She wished them luck in Iowa.

**Result: Motion passes unanimously**

**IV.T. Accept the Retirement of Anthony Susi, CNH Teacher**

**MOTION: To Accept the Retirement of Anthony Susi, CNH Teacher**

**By: M. Kortmann**

**Seconded: D. Ryan**

Discussion: M. Kortmann noted the impressive experience provided by Tony Susi throughout the years. He said his retirement would be a huge loss to the district.

**Result: Motion passes unanimously**

## **V. Report of Superintendent**

Mr. Petrone distributed two emails from parents regarding their support of the CEP program.

Mr. Petrone reviewed many activities happening in the district over the past few weeks.

One of the items discussed was the CHS Portfolio Night. W. Oros said he was very impressed with the amount of technology that was used for the portfolios by the students.

#### **V.B. Information: Coventry Goes Google - Jeff Spivey**

Mr. Petrone introduced Mr. Spivey who shared his presentation regarding Coventry Going Google. The presentation reviewed how Coventry got to where it is now with gmail, Google Drive, and Google Classroom.

W. Oros talked about the Professional Development potential. The Board talked about the quick movement of technology. In addition, they discussed the gmail accounts and that students are communicating with teachers continuously.

The Board thanked Mr. Spivey for his presentation.

#### **V.C. Information: Superintendent Goal Achievement Update**

Mr. Petrone thanked the administrative team and the staff for their efforts throughout the year.

Mr. Petrone shared a summary of his Goal Achievement via a PowerPoint presentation. (The PowerPoint presentation will be available on the district website.)

Mr. Petrone noted the incredible amount of work that has been done this year.

W. Oros gave kudos and noted that some superintendents would not go to these lengths to keep the Board informed.

### **VII. Approval of Minutes**

#### **VII.A. VOTE: Approve the minutes of February 26, 2015**

**MOTION: Approve the minutes of February 26, 2015**

**By: W. Oros**

**Seconded: M. Sobol**

**Result: Motion passes unanimously**

#### **VII.B. VOTE: Approve the minutes of March 12, 2015**

**MOTION: Approve the minutes of March 12, 2015**

**By: W. Oros**

**Seconded: M. Sobol**

**Result: Motion passes unanimously**

### **VIII. New Business**

#### **VIII.A. VOTE: Annual Non-renewal of Listed Teachers**

**MOTION: The contract of employment of teachers, named on the provided list, not be renewed for the following year upon its expiration at the end of the current 2014-2015 school year, and that the Superintendent of Schools is directed to advise such persons in writing of this action.**

**By: M. Minor**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

### **IX. Old Business**

#### **IX.A. Information: Solar Panel Update - Mr. Stanavage**

Mr. Stanavage said the panels were inspected. He said there are some corrections to be made at CNH and work will start April 10. He said it will need to be re-inspected, after the work is done. He continued to discuss the items that need to be accomplished before things can be turned on. He said GHR and CGS could be turned on as early as next week. He continued to review the roof inspections that were also completed recently.

M. Kortmann talked about the billing and when we would start seeing a difference. Mr. Stanavage said training will happen in all areas. The Board continued to talk about the billing and how that would work.

#### **IX.B. Information: Preschool AdHoc Committee Update - Mr. Petrone**

Mr. Petrone said the committee will be at the Board meeting on April 30 with the next phase of the project.

#### **IX.C. Discussion and Possible VOTE: FY2016 Budget**

Mr. Petrone said he believes a very conservative budget was put forward to the town. He said due to the \$150,000 cut made by the Town Council, the Board has to now decide from where this amount will come.

D. Ryan said she would like the Council to provide a reason why this cut was made to the Board.

W. Oros agreed that the budget was very low, especially compared to surrounding towns.

Mr. Petrone said his goal was to have a transparent budget and not a padded budget. He said he believed that is what was submitted to the Town.

Mr. Petrone reviewed areas that the Board could look at. He focused on items that have been introduced in the FY16 budget, including positions, tablets, and vacancy savings.

The Board discussed several combinations of cuts.

D. Ryan said she did not want to see any student programs cut. She said she would be more willing to see the maintainer stipend amount cut.

Mr. Petrone emphasized the possibility of eliminating a bus.

M. Miner reviewed the figures again related to tablets, NEASC, and rent for the preschool.

The Board reviewed and agreed upon the following cuts from the FY16 budget:

Tablets

Vacancy Savings

Complementary Evaluator

Bus

It was the consensus that the backup to the school bus cut would be a delay in hiring the electrical maintainer.

#### **X. Report of Board Members**

**X.A. Fiscal Committee Report Meeting of March 12, 2015 - M. Kortmann, Mr. Carroll**

**X.A.1. Management Report**

**X.A.2. Encumbrance Reports**

**X.A.3. Special Education Tuition/Excess Cost**

**X.A.4. Food Service P&L, Cash Flow (January)**

Mr. Carroll reviewed the reports and said the bottom line looks good right now. Mr. Petrone reviewed items that can be addressed this spring.

Mr. Carroll said a projection figure is still being used for the special education reimbursement. He said we may not know a firm figure until May.

Ms. Kortmann said at this point it looks like the tablets can be addressed along with maintenance items.

M. Kortmann noted that Food Services made money in February.

The Board continued to discuss the Food Service accounts and how that is being accounted for at the Town level.

#### **XI. Executive Session**

**MOTION: Pursuant to CGS-1-200(c)(6)(A), the Board of Education will go into Executive Session for discussions related to the Superintendent's Evaluation with the Superintendent present at 10:26 p.m.**

**By: W. Oros**

**Seconded: M. Sobol**

**Result: Motion passes unanimously**

#### **XII. Open Session**

The Board came out of Executive Session and returned to Open Session at 10:35 p.m.

#### **XIII. Adjournment**

**MOTION: To adjourn the meeting at 10:36 p.m.**

**By: D. Ryan**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: April 30, 2015

**Coventry Board of Education  
Coventry, Connecticut**

Board of Education Regular Meeting  
Approved Minutes of Thursday, April 30, 2015  
Administration Building Conference Room

**Attendance Taken at 6:23 PM:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary

**Administrator Present:**

David J. Petrone, Superintendent of Schools

**I. Call to Order**

J. Beausoleil called the meeting to order at 6:32 p.m.

**II. VOTE: Executive Session**

**MOTION:** Pursuant to CGS-1-200(c)(6)(A), the Board of Education will go into Executive Session to conduct Administrative Level Interviews with the Superintendent present at 6:32 p.m.

**By: W. Oros**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

**III. Open Session**

The Board returned to Open Session at 7:40 p.m.

**Others Present:**

Allan Andrews, Student Board of Education Representative

**Administration Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager (7:30 p.m.)

**7:30 p.m. Audience Members Present:** John Elsesser, Town Manager; James Galey, Fuss & O'Neill; Mary Sposito, CECC; Joseph Blake, CHS Principal; Michele Mullaly, Director of Teaching and Learning; Dena DeJulius, CNH Principal; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Jeff Spivey, CEP Teacher; parents; students; and community members.

#### **IV. Salute to the Flag**

J. Beausoleil asked if one of the students in the audience wanted to lead the salute. Student, Jacob Shor volunteered and led the salute to the flag.

#### **V. Audience of Citizens**

Kimberley Davey of 397 Mark Drive said she was present as a parent who strongly supports the new preschool endeavor. She said having access to an accredited preschool is important for our students and community.

#### **VI. Report of the Superintendent**

J. Beausoleil asked Mr. Petrone if he could adjust the order of the items in his report. Mr. Petrone was happy to do so.

Mr. Petrone thanked everyone for coming to the meeting. He reviewed events happening around the district and in town.

#### **VI.C. Information: Student Recognition - Future Problem Solvers Program w/Jeff Spivey**

Mr. Petrone introduced Mr. Spivey who reviewed the recent activities of the Future Problem Solvers group. He noted the teams and how far they have come and how they are traveling to Iowa for the international competition. He continued talking about the fundraising that is happening to assist in getting the students to Iowa. He thanked the parents for their involvement.

J. Beausoleil said this is a year-long process and it is a phenomenal program and much of the success is due to Mr. Spivey's leadership.

Discussion ensued about the program and expanding it to the high school.

Mr. Spivey introduced the students of the different teams who were in attendance.

There were commendations and rounds of applause.

#### **VI.B. Information: Recognition of the Board of Education**

Mr. Petrone said March was Board Appreciation month and due to various schedules there was a need to postpone the recognition to April. One by one students from CGS, GHR, and CNH presented tokens of appreciation to each Board member. Mr. Petrone thanked the Board members for their service and for giving back to the community.

#### **VI.C. Information: Student Board of Education Representative Report - Allan Andrews**

Mr. Andrews reviewed events and sports activities happening at this time of the year.

#### **VII. Consent Agenda - VOTE to Approve the Resignation of Barbara Trinks, PSSS Director**

**MOTION: Approve the Resignation of Barbara Trinks, PSSS Director**

**By: M. Kortmann**

**Seconded: M. Sobol**

**Discussion:** J. Beausoleil thanked Ms. Trinks for her service to Coventry. She said this is a special role and that Ms. Trinks has been a valuable part of the program.

**Result: Motion passes unanimously**

## **VIII. Report of Chairman**

J. Beausoleil said it is referendum time and asked that citizens exercise their right to vote on Tuesday, May 5. She also thanked people for coming out to the Town Meeting on Saturday. She thanked the parents and community volunteers for working the bottle and can drive event to benefit Project Graduation.

## **IX. Approval of Minutes - VOTE: Approve the Minutes of April 9, 2015**

**MOTION: To Approve the Minutes of April 9, 2015**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes 4-2 (J. Beausoleil and E. Marchand abstained)**

## **X. Old Business**

### **X.A. Information: Solar Panel Update**

Mr. Petrone reviewed the most recent information surrounding the Solar Panel Project. He went over the items that have been accomplished and reviewed the punch list of items that need attention. Mr. Petrone commended Dennis Stanavage for all of his extra work and attention.

### **X.B. Information and Possible VOTE: Preschool AdHoc Committee**

Mr. Petrone recognized Mr. Elsesser and Jim Galey from Fuss & O'Neill who were present for the presentation.

Mr. Galey reviewed the design process that has happened so far. He continued to do a quick overview of the preschool project, showing floor plans, artists drawings, and an aerial picture of the location.

The Board asked various questions about the design and discussed the reasons for different spaces and their sizes.

Mr. Elsesser reviewed locations of the solar panel carports. He said, due to the timing, these will be installed during the project. The Board discussed this item and parking and where the snow would fall.

The Board discussed what the cost would be if this project was "stick built" from scratch. It was said it would be significantly more.

Mr. Petrone reviewed the budget of the project in detail.

The Board discussed motions and contingencies with input from Mr. Petrone, Mr. Galey, and Mr. Elsesser.

D. Ryan said this was a good cooperative effort.

**MOTION: To request the Town Council put \$40,000 towards the preschool project**

**By: M. Sobol**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

**MOTION: To authorize the Superintendent to use \$75,000 of the current fiscal year surplus funds and to enter into a contract to begin the next phase of the preschool project, contingent on the approval of the Town Council's \$40,000 input and the paving bond**

**By: M. Sobol**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

## **XI. Report of Board Members: Information - Fiscal Committee Report of the Meeting of April 9, 2015 - M. Kortmann and Mr. Carroll**

Mr. Carroll reviewed the latest ECHIP information.

Mr. Carroll reviewed the Management Report. The Board discussed the bottom line and how that has changed.





## **Budget Transfers**

M. Kortmann reviewed the budget transfers and all agreed that they could go forward to the full Board.

**MOTION: Approve Budget Transfers to move forward to the full Board at the regular meeting tonight**

**By: J. Beausoleil**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

Mr. Petrone reviewed the request from CHS for cafeteria tables. The Committee talked about possible use of end of the year surplus funds. Mr. Carroll noted that the Special Education tuition excess cost percentage figure has been finalized from the State of Connecticut. M. Kortmann talked about the Food Services accounts. Mr. Carroll said that they have been operating in the black for two months in a row.

J. Beausoleil arrived (6:50 p.m.)

The Committee turned the discussion to the possible use of the end of the year surplus funds. They reviewed each site's top requests and talked about capital budgets, energy plan items, bleachers, pumps, vinyl floor tiles, and tablets. The Committee decided to prioritize as follows: tablets, bleachers, sewage pump, CHS cafeteria tables and one 3D printer (as a last minute decision, if the legal expenses don't go too high). M. Kortmann asked that CNH be at the top of the list for furniture next year. M. Kortmann said she would like to see where the legal costs go before they address any further items.

## **VII. Adjournment**

**MOTION: To adjourn the meeting at 7:25 p.m.**

**By: J. Beausoleil**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

Approved: June 11, 2015

**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of May 14, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:32 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice-Chairman  
Mary Minor, Secretary  
Eugene Marchand  
William Oros  
Denise Ryan

**Board Members Absent:**

Michael Sobol

**Others Present:**

Allan Andrews, Student Board of Education Representative

**Administrators Present:**

David J. Petrone, Superintendent of Schools  
Robert Carroll, Business Manager

Audience Members Present: Jennifer DeRagon, CHS Teacher; Kristen Sparks, CHS Teacher; Ned Smith, CHS Band Teacher; Joseph Blake, CHS Principal; Michele Mullaly, Director of Teaching and Learning; Beth Giller, GHR Principal; Marybeth Moyer, CGS Principal; Dena DeJulius, CNH Principal; and several students with their parents.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:36 p.m.

**II. Salute to the Flag**

J. Beausoleil asked for a student volunteer to lead the pledge of allegiance. Eighth grade student Nick Cabral led the salute.

**III. Audience of Citizens**

There were none.

**IV. Report of the Superintendent**

Mr. Petrone reviewed different events and happenings taking place throughout the district.

**IV.A. Information: Student Board of Education Representative Report - Allan Andrews**

Mr. Andrews reviewed all of the spring activities taking place at CHS.

**IV.B. Recognition: CABE Student Leadership Awards to CNH Students Juliana Mullen and Chase Prentiss and CHS Students Amanda Cabral and Allan Andrews**

Mr. Petrone said how excited he was that the students were present to receive their awards. He said unfortunately, Juliana could not attend the meeting. He noted each student individually. Ms. DeJulius and Mr. Blake talked about the students and their accomplishments. Each student was presented with their award and a token of the Board's appreciation.

**IV.C. Staff Recognition and Information: NEASC Steering Committee Members - Jennifer DeRagon, Kristen Sparks, and Ned Smith**

Mr. Petrone said we are very lucky to be in a district with such talented staff. He noted Jennifer DeRagon, Kristen Sparks, and Ned Smith the CHS teachers who have been leading the NEASC Steering Committee. Mr. Blake said he could not speak highly enough about this group. He added that they have been great leaders among the staff.

The three teachers talked about the process the school is going through for the NEASC re-accreditation. They said currently CHS is going through the self-evaluation year. Ms. Mullaly added that there is such leadership and talent in this group. She said there has been much collaboration.

J. Beausoleil said people don't realize how much effort is required for this NEASC process. She said she appreciated the leadership of staff and work the staff are doing.

M. Kortmann also thanked the group for their hard work.

**V. VOTE: Consent Agenda**

M. Kortmann asked that item B be removed from the Consent Agenda

**V.A. Accept the Resignation of Karen Buske, CGS Para-educator**

**MOTION: Approve the consent agenda, item A**

**By: E. Marchand**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

**V.B. Approve the Coventry Public School Professional Learning and Evaluation Plan for submission to the State Department of Education**

**MOTION: Approve the Coventry Public School Professional Learning and Evaluation Plan for Submission to the State Department of Education**

**By: E. Marchand**

**Seconded: M. Kortmann**

Discussion: M. Kortmann asked what has changed. Mr. Petrone said there really was not much, there were a few minor tweaks, such as forms and some language.

**Result: Motion passes unanimously**

**VI. Report of Chairman**

J. Beausoleil said that CGS is doing their annual box tops collection. She also put a shout out to the Project Graduation folks for their work. She reminded everyone of the Town Meeting on May 21 and the referendum on June 2. She also talked about the Energy Fair and said she was impressed with the solar panel presentation. In addition, she gave kudos to the Energy Committee for all of their dedicated work.

## **VII. VOTE: Approval of Minutes of April 30, 2015**

**MOTION: Approve the minutes of April 30, 2015**

**By: E. Marchand**

**Seconded: D. Ryan**

**Result: Motion passes 5-0-1**

## **VIII. Report of Board Members**

### **VIII.A. Information: Fiscal Committee Report: Meeting of May 14, 2015 - M. Kortmann and Mr. Carroll**

Mr. Carroll reviewed the Fiscal Committee items from the meeting held earlier this evening including the Food Service request to increase the meal prices. He said the proposal is to increase the lunch prices at each school by \$.25 per lunch. He said it would be on the next Board agenda for a vote; allowing enough time for input from the public.

The next item reviewed was the Manager's Report for April. Mr. Carroll talked about the estimated surplus funds amount and how those funds would be allocated. Mr. Petrone noted there are a lot of variables that will come into play before the end of the year.

Mr. Carroll discussed the Food Services Department finances for March and April, where a profit was seen. He said they do anticipate a loss for the year.

Mr. Carroll talked about the budget transfers that are proposed for a vote tonight.

### **VIII.A.1. VOTE: Approve Budget Transfers**

**MOTION: Approve the following Budget Transfers: \$85,000 from account 100 Salaries and \$50,000 from account 200 Employee Benefits; \$134,900 to account 600 Supplies and \$100 to account 800 Other**

**By: E. Marchand**

**Seconded: W. Oros**

**Result: Motion passes unanimously**

## **IX. Old Business**

### **IX.A. Discussion and possible VOTE: FY16 Budget**

J. Beausoleil said, due to the failed referendum, the Town Council met on Tuesday and voted to reduce the Board of Education's bottom line budget by \$86,000. She continued that there is some unusual ECHIP news, which will result in a \$48,000 savings to the Board's budget, which means, of the \$86,000 the Board will only have to cut an additional \$38,000.

D. Ryan said for the record she does not want to cut anything and she hopes more people will show up to vote.

J. Beausoleil noted that an additional \$15,000 was accounted for in the CHS salary account. She said this leaves the Board to decide on \$23,000. The Board talked about adding to the bus "savings" figure of \$15,000. J. Beausoleil continued to discuss the items that could be addressed. She asked if there could be consensus on the vacancy savings and the bus.

The Board reviewed the list again and the consensus, was to make the following reductions: CHS Stipend Amount of \$15,000; Vacancy Savings of \$8,000; a Bus at \$15,000 and the ECHIP adjustment of \$48,000.

**MOTION: To make the following reductions: \$15,000 from line 113 Extra Curricular Activities; \$8,000 from line 111 Certified Salaries (Vacancy Savings); \$15,000 from line 510 Transportation; and \$48,000 from line 210 Health Insurance**







**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of Thursday, May 28, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:27 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Eugene Marchand  
William Oros  
Denise Ryan  
Michael Sobol

**Board Members Absent:**

Mary Minor, Secretary

**Administrators Present:**

David J. Petrone, Superintendent  
Robert Carroll, Business Manager

**Audience Members Present:** Marybeth Moyer, CGS Principal; Michele Mullaly, Director of Teaching and Learning; Steve Merlino, CHS Assistant Principal; Joseph Blake, CHS Principal; Dena DeJulius, CNH Principal; Beth Giller, GHR Principal; Brian Maltese, Athletic Director; Meredith Kirkpatrick, CHS English Teacher; Lisa Andosca, CHS Special Education Teacher; Lisa Dutton, CGS Physical Education Teacher; students and community members.

**I. Call to Order**

J. Beausoleil called the meeting to order at 7:35 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**IV. Report of the Superintendent**

Mr. Petrone noted how busy the month of May is and he reviewed the different activities happening throughout the district.

**IV.B. Recognition: Brain Dance Awards - Meredith Kirkpatrick, CHS English Teacher and CHS Seniors Gina Wiese, Hannah Vignone, Yasmine Forte**

Mr. Petrone introduced Ms. Kirkpatrick who talked about the Brain Dance Awards and recognized the three CHS Students who wrote and submitted research papers and won awards - Gina Wiese, Hannah

Vignone, and Yasmine Forte. All three students got up and said a few words about working with Ms. Kirkpatrick and the Brain Dance Awards. Mr. Petrone presented Ms. Kirkpatrick and the students with a token of appreciation.

E. Marchand said this makes us proud to be Board members in Coventry.

#### **IV.C. Recognition: Best Buddies Program - Lisa Andosca, ABLE Room CHS Special Education Teacher and CHS 10th grade students Justine Winarski and Dale Beaulieu**

Mr. Petrone noted that Ms. Andosca has been recognized for her work in the Best Buddies program. Ms. Andosca gave credit to the two students, Dale Beaulieu and Justine Winarski, who work the program and also staff members who are helpers. Mr. Petrone presented Ms. Andosca with tokens of appreciation for her and the students.

#### **IV.D. Recognition: Jump Rope for Heart - Lisa Dutton, CGS Physical Education Teacher**

Mr. Petrone introduced Ms. Dutton, who explained the Jump Rope for Heart program and the successes of the fundraiser at CGS. Mr. Petrone presented Ms. Dutton with a token of the Board's appreciation.

#### **IV.E. Information: 2014-2015 Administrators' Goal Achievement Update**

Mr. Petrone explained the new format of the Goal Achievement presentations. He said, while the Board will be given the achievement documents in their entirety, the actual presentations by the Administrators will focus on selected goals. He invited the Board to ask questions or for more information as they felt the need.

##### **IV.E.1. Athletics - Mr. Maltese**

Mr. Maltese presented the goal achievements of the Athletic Department for the 2014-15 school year. A copy will be placed on the district's website.

M. Kortmann asked about the concussion protocol, the Captain's Council, the monies coming in and going out, and the Athletic Safety Plan. Mr. Maltese talked to those points and added that the Athletic Safety Plan is in development mode, with implementation planned for 2015-16.

J. Beausoleil noted how valuable that type of training is, because not all coaches are employees, who would have the training already. She noted how pleased she was with the different items mentioned.

##### **IV.E.2. Coventry High School - Mr. Blake**

Mr. Blake shared his goal achievement presentation for Coventry High School for the 2014-15 school year. The full Goal Achievement document will be placed on the district's website.

W. Oros asked about the college students involved in the ECSU partnership. Mr. Merlino talked to those points and talked about the program in general. M. Kortmann asked about the different students involved and their participation. Mr. Blake talked about that.

E. Marchand asked about the scheduling process at the high school. Mr. Blake explained the process of tracking and different scenarios. J. Beausoleil said how great it is that the paper process is no longer necessary and that energy can be focused on the students instead.

M. Kortmann asked for a breakdown of the students taking the AP courses.

M. Sobol said it is encouraging to see the schools using technology to the maximum.

J. Beausoleil noted the NEASC challenges and talked about the successes seen this year, and how impressive this is.

#### **IV.E.3. Teaching and Learning - Ms. Mullaly**

Ms. Mullaly shared her achievement presentation for Teaching and Learning for the 2014-15 school year. The full document will be available on the district's website.

M. Kortmann asked about the Person Inform product. Mr. Petrone said it is going to be a thoughtful roll out process, with a full presentation to the Board in late fall 2015.

M. Kortmann asked about the music curriculum and if there was any differentiation of instruction. Ms. Mullaly talked to that and how the district will look at assessment data and see where the students are and what they might need.

J. Beausoleil said it was an impressive first year for Ms. Mullaly in her new role. She said there would not be the successes noted without the leadership.

#### **V. VOTE: Consent Agenda**

**V.A. Accept the resignation of Patrick Leighton, CHS Science Teacher**

**V.B. Accept the resignation of Theresa Labbe, CHS Para-educator**

**V.C. Approve the Educational Technology Plan for July 1, 2015 June 30, 2018**

**V.D. Approve the 2015-16 Increase in the School Meal Prices**

**MOTION: Approve the consent agenda as presented**

**By: M. Kortmann**

**Seconded: D. Ryan**

**Result: Motion passes unanimously**

#### **VI. Report of the Chairman**

J. Beausoleil noted that June 10 was the senior awards night at CHS. In addition, she reminded everyone that the second referendum is scheduled for June 2. She also talked about the preschool groundbreaking happening on Friday, May 29 at 4:00 p.m. She noted the Scholarship Committee meeting scheduled for Saturday, May 30.

M. Kortmann said that she had the annual report from EASTCONN and she passed it around for Board members' review.

#### **VII. VOTE: Approval of the Minutes of May 14, 2015**

**MOTION: Approve the Minutes of May 14, 2015**

**By: D. Ryan**

**Seconded: M. Kortmann**

**Result: Motion passes 5-0-1 (M. Sobol abstains)**

#### **VIII. New Business: Board Recognition of the District's receipt of the Ossen Family Foundation Grant**

J. Beausoleil said this was an outstanding grant to receive. She asked for consensus from the Board for the Superintendent to send a letter of appreciation. There was a consensus.







**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of Thursday, June 11, 2015  
Administration Building Conference Room**

**Attendance Taken at 7:30 p.m.:**

Board Members Present:

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Mary Minor, Secretary (arrived at 8:37 p.m.)  
William Oros  
Denise Ryan  
Michael Sobol

Board Members Absent:

Eugene Marchand

**I. Call to Order**

J. Beausoleil called the meeting to order 7:33 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Audience of Citizens**

There were none.

**IV. Report of the Superintendent**

Mr. Petrone reviewed items and events happening around the district. Mr. Petrone also touched on this year's assessments and parents who have excused their students from the test. He explained how this hurts the students because no data is collected.

**IV.A. Information and Recognition: Student Board of Education Representative Report - Allan Andrews**

While Allan was unable to attend tonight, Mr. Petrone thanked him for his service and said he would be sure to give the Board's gift to Allan.

**IV.B. Recognition: Shannon Entwistle, CHS English Teacher and Victoria Fox, CNH Reading/LA Teacher - Completion of the CAS Leadership Academy 2014-15**

Mr. Petrone talked about building capacity in the district and also the program these teachers were involved in. Mr. Blake said how Ms. Entwistle is an example of true leadership in the school. Ms. DeJulius talked about Ms. Fox and her leadership at the middle school. She said she is a wealth of knowledge. Both teachers said it was a great opportunity and were appreciative they were able to participate. Mr. Petrone presented both teachers with a gift of thanks from the Board of Education.

**IV.C. Information: 2014-2015 Administrators' Goal Achievement Updates**

**IV.C.1. Facilities - Mr. Stanavage**

Mr. Stanavage reviewed his goal achievement for the 2014-15 school year. That document will be available on the district website.

M. Kortmann asked about the equipment list. Mr. Stanavage spoke to that. Mr. Petrone noted this is a rough draft of a list, and should be looked at as a starting point.

J. Beausoleil said what a challenging first year Mr. Stanavage has had. She said what a great job he has done handling those challenges. Mr. Petrone agreed saying his work ethic is outstanding.

#### **IV.C.2. Business Office - Mr. Carroll**

Mr. Carroll presented his goal achievement report of the 2014-15 school year. That document is available on the website.

M. Kortmann asked about the State Chart of Accounts issue. Mr. Carroll said it sounds like it is moving forward and Coventry has already had to submit some information.

#### **IV.C.3. Coventry Grammar School - Ms. Moyer**

Ms. Moyer reviewed the goal achievements for the Coventry Grammar School for the 2014-15. That document is available on the district's website.

(M. Minor arrived 8:37 p.m.)

The Board discussed the parent climate survey questions and the very high approval rate. Ms. Moyer said there is a very high involvement rate.

M. Minor talked about visiting the school and how focused they are on writing. She noted how impressed she is with this.

#### **IV.C.4. Capt. Nathan Hale School - Ms. DeJulius**

Ms. DeJulius presented the CNH Goal Achievement information for the 2014-15 school year. That document is attached to the district's website.

M. Kortmann asked about the math data for grade 8 and if the algebra classes participated. Ms. DeJulius said yes.

#### **V. VOTE: Consent Agenda**

**V.A. Accept the Retirement of Gail Sroka, Grade 3 Teacher**

**V.B. Approve the Annual GRIDIRON Sponsorship Advertising Proposal**

**MOTION: Approve the Consent Agenda as presented**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

#### **VI. Report of Chairman**

J. Beausoleil said this is an exciting time of year for the schools. She continued that there are many program showcases and celebrations happening. She noted the preschool groundbreaking and the scholarship awards night. She also talked about the FPS students and how they are in Iowa competing now. She noted that graduation is June 20. She welcomed Christine Murphy as the new PSSS Director.

#### **VII. VOTE: Approval of Minutes - May 28, 2015**

**MOTION: To approve the minutes of May 28, 2015**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes 5-0-1 (M. Minor abstains)**

#### **VIII. New Business**

##### **VIII.A. Structural Update - Mr. Stanavage**

Mr. Stanavage reviewed the latest information from DiBlasi and Associates. Mr. Petrone stated the original report was done by Silva and Associates and it is now being verified by DiBlasi. Mr. Petrone clarified that

DiBlasi has stated the buildings are safe. He also said while we have received much good news, there is more work to be done.

#### **IX. Report of Board Members**

##### **IX.A. Information: Fiscal Committee Report: Meeting of June 11, 2015 - M. Kortmann and Mr. Carroll**

Mr. Carroll noted the Committee met earlier in the night. He said there are no bad indicators for the end of the year. He reviewed other items that would be addressed as well. He said the Committee voted to move transfers forward to the full Board for approval.

##### **IX.A.2. VOTE: Approve Budget Transfer**

**MOTION: Approve the Budget Transfer of \$30,000 from account 200 Employee Benefits to account 600 Supplies**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

Mr. Carroll went on to review the information discovered regarding the Medicaid funds and how permission is not needed from the town.

Mr. Petrone said the final adoption of next year's budget will happen at the next meeting.

#### **X. Adjournment**

**MOTION: To adjourn the meeting at 9:48 p.m.**

**By: M. Sobol**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

**Approved: June 25, 2015**



**Coventry Board of Education  
Coventry, Connecticut**

**Board of Education Regular Meeting  
Approved Minutes of June 25, 2015  
Administration Building Conference Room**

**Attendance Taken at 6:33 p.m.:**

**Board Members Present:**

Jennifer Beausoleil, Chairman  
Mary Kortmann, Vice Chairman  
Mary Minor, Secretary  
Eugene Marchand  
William Oros  
Denise Ryan (left at 9:05 p.m.)

**Board Members Absent:**

Michael Sobol

**I. Call to Order - 6:30 p.m.**

J. Beausoleil called the meeting to order at 6:35 p.m.

**II. Salute to the Flag**

J. Beausoleil led the salute to the flag.

**III. Board of Education Workshop Regarding Confidentiality Matters - Jessica Ritter**

J. Beausoleil introduced Jessica Ritter from Shipman and Goodwin who was present to share a presentation with the Board regarding Confidentiality and Due Process. Ms. Ritter went through her PowerPoint presentation on the topic.

The Board thanked Ms. Ritter for coming and sharing the information.

**IV. Audience of Citizens - 7:30 p.m.**

There were none.

**V. Report of the Superintendent**

Mr. Petrone reviewed the last two weeks of school and all of the events and happenings taking place around the district.

**V.A. Information: 2014-2015 Administrators' Goal Achievement Updates**

**V.A.1. Food Services - Ms. Pratt**

Mr. Petrone introduced Ms. Pratt who shared the Food Services Goal Achievement for 2014-15. That document is available on the district website.

M. Kortmann asked about the advisory boards at the schools. Ms. Pratt talked about the changes made this year and the educational aspect that was added. She noted that the students really enjoyed this.

J. Beausoleil congratulated Ms. Pratt for her department in completing the administrative review.

#### **V.A.2. G. H. Robertson School - Dr. Giller**

Dr. Giller reviewed the G. H. Robertson School Goal Achievements for the 2014-15 school year. That document is available on the district's website.

E. Marchand asked about the IRT procedures and parent involvement. Dr. Giller said there is parent contact before that process begins and throughout the process.

The Board discussed the Smart Goals and how the growth of students is measured and presented.

E. Marchand asked about Edmodo and how that worked. Dr. Giller and Mr. Petrone explained the website and how the students are using it. The Board discussed the different applications. M. Minor expressed concerns about how many different applications there are to track as a family and as parents.

J. Beausoleil asked about the parent survey and the overall participation rate. Dr. Giller said 95%

#### **V.B. Wellness Presentation - Ms. Pratt and Dr. Giller**

Dr. Giller and Ms. Pratt shared a PowerPoint presentation which included the history and development of Coventry's Wellness Policy; the current committee and the requirements the committee needs to meet; wellness policy awareness and evaluation; feedback from the administrative review; proposed state guidance; and district wellness in action.

Dr. Giller said next year the focus will be on increased communication.

J. Beausoleil said this is a very collaborative environment. She noted there is a lot of brainstorming happening at the meetings. She added there has been a tremendous amount of work that has been done.

Dr. Giller publicly thanked the Allison White, the parent representative on the committee.

D. Ryan asked about the attention span of students and how it relates to physical activity or "movement breaks" that is needed to help them focus. The administrators talked about what is happening at the different levels.

#### **VI. VOTE: Consent Agenda**

**VI.A. Accept the Retirement of Sharon Masterson, CNH Teacher**

**VI.B. the resignation of Alyssa Zebrowski, CEIS Para-educator**

**MOTION: Approve the consent agenda as presented**

**By: M. Kortmann**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

#### **VII. Report of the Chairman**

J. Beausoleil commented on graduation and the nearly perfect day. She gave many thanks to the staff who assisted with the special culminating event.

She also mentioned a letter she received from a student regarding reducing testing. She said she would be responding on behalf of the Board noting the legal obligation the schools have.



Discussion: E. Marchand asked for a review of where these funds came from. Mr. Petrone reviewed the list of savings that were seen in different accounts, such as the health insurance, special education reimbursement, tuition, and vacancy savings.

W. Oros reviewed timing issues and when funds will be needed for the ADA/OCR compliance issues. M. Kortmann talked to the thought process.

E. Marchand asked about the structural concerns that were discussed at the last meeting. Mr. Petrone reviewed the next steps that need to happen in that process.

**Result: Motion passes unanimously**

**MOTION: To authorize the business manager and superintendent to send a request to the Town Council to pursue using the 1% non-lapsing account to address outdoor ADA compliance issues**

**By: W. Oros**

**Seconded: M. Kortmann**

**Result: Motion passes unanimously**

## **XI. Report of Board Members**

### **XI.A. Information: Transportation Committee - Report of Meeting of June 25, 2015 - W. Oros**

W. Oros reviewed the meeting of the Transportation Committee. Specifically he noted that they discussed the bus routing software and how the Committee will need to move forward. J. Beausoleil said there were some brief updates on the GPS software that is being utilized. They confirmed that the Transportation Committee will meet earlier in July to be certain things are moving in the right direction. Mr. Oros noted that the Committee authorized the superintendent to explore bus routing auditing options.

E. Marchand noted that there were outstanding candidates for the position of the Board of Education Student Representative for 2015-16. He stated that Emily Oliver will be the representative.

## **XII. Adjournment**

**MOTION: To adjourn the meeting at 9:42 p.m.**

**By: W. Oros**

**Seconded: E. Marchand**

**Result: Motion passes unanimously**

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Respectfully submitted,

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Kimberlee Arey Delorme  
Board Clerk

**Approved: July 9, 2015**

Coventry Board of Education Management Report -- December 31, 2013

Description	Budget	AccountYTD	Encumbrance	Budget		Balance Available	comment/method
				Balance As of 12/31/2013	Estimated to EOY		
CERTIFIED SALARIES - 111	11,996,935.48	4,805,539.43	6,954,991.46	236,404.59	7,103,351.87	88,044.18	Vacancy
NON CERTIFIED SALARIES - 112	2,628,864.00	1,212,459.67	1,414,523.59	1,880.74	1,418,370.74	-1,966.41	
EXTRA CURRICULAR SALARIES - 113	57,804.00	20,113.05	31,810.31	5,880.64	37,690.95	0.00	
ATHLETIC SALARIES - 114	157,334.00	73,215.86	34,233.78	49,884.36	84,118.14	0.00	
CERTIFIED TEMP SALARIES - 120	226,654.00	46,144.61	75.00	180,434.39	180,509.39	0.00	
NON-CERTIFIED TEMP SALARIES - 121	41,900.00	15,050.74	5,553.52	21,295.74	26,849.26	0.00	
HEALTH INSURANCE - 210	3,650,891.00	1,819,089.09	1,981,449.38	-149,647.47	1,783,473.19	48,328.72	
SOCIAL SECURITY - 220	233,798.00	87,311.58	7,333.91	139,152.51	121,905.42	24,581.00	
MEDICARE - 221	210,748.00	84,354.29	2,400.33	123,993.38	126,393.71	0.00	
PENSION - 230	465,142.00	465,586.20	0.00	-444.20	0.00	-444.20	
UNEMPLOYMENT COMP. - 250	25,000.00	29,211.00	0.00	-4,211.00	3,289.00	-7,500.00	
WORKERS' COMPENSATION - 260	156,600.00	117,450.00	39,158.00	-8.00	39,158.00	-8.00	
<b>SUB-TOTAL SALARIES AND FRINGES</b>	<b>19,851,670.48</b>	<b>8,775,525.52</b>	<b>10,471,529.28</b>	<b>604,615.68</b>	<b>10,925,109.67</b>	<b>151,035.29</b>	
LEGAL & AUDIT - 330	104,640.00	37,354.50	49,070.00	18,215.50	69,070.00	-1,784.50	
PUPIL SERVICES - 332	342,361.00	136,889.83	162,916.70	42,554.47	205,471.17	0.00	
INSTRUCTIONAL IMPROVEMENT - 333	49,050.00	39,906.13	7,325.00	1,818.87	9,143.87	0.00	
UTILITIES - 410	390,553.00	141,661.07	245,397.81	3,494.12	244,713.95	4,177.98	
SEWER SERVICES - 411	31,900.00	31,901.00	0.00	-1.00	0.00	-1.00	Final
DISPOSAL SERVICES - 420	26,000.00	8,422.14	12,737.15	4,840.71	17,577.86	0.00	
CONTRACTED SERVICES - 430	438,923.00	272,999.89	151,463.00	14,460.11	215,923.11	-50,000.00	Building Maintenance
RENTALS - 440	19,406.00	11,111.94	7,937.10	356.96	7,937.10	356.96	
STUDENT TRANSPORTATION - 510	1,097,884.00	321,565.98	732,734.02	43,584.00	776,318.02	0.00	
ATHLETIC & FIELD TRIPS - 513	50,400.00	28,978.18	0.00	21,421.82	21,421.82	0.00	
PROPERTY & LIAB. INS. - 520	173,410.00	148,519.00	37,681.00	-12,790.00	37,681.00	-12,790.00	Student Accident/Athletic Insurance
TELEPHONE - 530	28,606.00	7,218.81	1,266.06	20,121.13	21,387.19	0.00	
POSTAGE - 531	16,500.00	13,145.95	0.00	3,354.05	6,354.05	-3,000.00	
ADVERTISING - 540	2,610.00	480.00	0.00	2,130.00	2,130.00	0.00	
PRINTING - 550	25,399.00	13,663.92	0.00	11,735.08	11,735.08	0.00	
TUITION - 560	375,750.00	212,487.00	158,554.00	4,709.00	175,000.00	-11,737.00	Add'l Magnet School Enrollment
TRAVEL - 580	26,396.00	12,114.72	5,925.19	8,356.09	14,281.28	0.00	
INSTRUCTIONAL SUPPLIES - 611	372,239.00	173,854.73	35,612.49	162,771.78	198,384.27	0.00	
CUSTODIAL SUPPLIES - 612	54,000.00	23,760.03	0.00	30,239.97	30,239.97	0.00	
MAINTENANCE SUPPLIES - 613	90,000.00	32,624.30	16,444.33	40,931.37	57,375.70	0.00	
HEAT ENERGY - 620	313,000.00	38,362.67	274,637.33	0.00	291,304.88	-16,667.55	
GASOLINE & DIESEL - 626	165,500.00	55,722.82	105,785.45	3,991.73	106,640.21	3,136.97	
TEXTBOOKS - 640	82,504.00	42,870.09	1,634.46	37,999.45	39,633.91	0.00	
WORKBOOKS - 641	37,123.00	15,455.60	2,358.11	19,309.29	21,667.40	0.00	
LIBRARY BOOKS & PERIODICALS - 642	29,776.00	12,575.57	1,672.34	15,528.09	17,200.43	0.00	
OTHER SUPPLIES - 690	43,442.00	22,805.77	8,397.66	12,238.57	20,636.23	0.00	
OTHER EQUIPMENT - 739	47,850.00	21,616.26	8,658.39	17,575.35	26,233.74	0.00	
DUES & FEES - 810	123,130.00	73,535.35	20,260.20	29,334.45	49,594.65	0.00	
ATHLETIC SUBSIDY - 891	39,535.00	31,161.98	16,045.04	-7,672.02	16,045.04	-7,672.02	Athletic Field Improvements
ASSEMBLIES & GRADUATION - 892	14,970.00	2,355.99	8,860.15	3,753.86	12,614.01	0.00	
<b>FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>24,464,527.48</b>	<b>10,760,646.74</b>	<b>12,544,902.26</b>	<b>1,158,978.48</b>	<b>13,648,825.61</b>	<b>55,055.13</b>	
<b>SPECIAL ED TUITION/EXCESS COST</b>	<b>1,591,333.00</b>	<b>632,482.44</b>	<b>1,455,847.88</b>	<b>-496,997.32</b>	<b>692,871.67</b>	<b>265,978.89</b>	
<b>SUB-TOTAL FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>26,055,860.48</b>	<b>11,393,129.18</b>	<b>14,000,750.14</b>	<b>661,981.16</b>	<b>14,341,697.28</b>	<b>321,034.02</b>	

Coventry Board of Education Management Report -- October 31, 2014

Description	Budget	AccountYTD	Encumbrance	Budget		Balance Available	comment/method
				Balance As of 10/31/2014	Estimated to EOY		
CERTIFIED SALARIES - 111	12,404,891.52	3,081,884.62	8,940,982.49	382,024.41	9,180,510.53	142,496.37	
NON CERTIFIED SALARIES - 112	2,802,727.00	823,430.57	1,892,229.43	87,067.00	1,999,043.85	-19,747.42	
EXTRA CURRICULAR SALARIES - 113	61,452.00	8,791.87	28,154.63	24,505.50	52,660.13	0.00	
ATHLETIC SALARIES - 114	157,334.00	29,730.88	136,332.12	-8,729.00	127,603.12	0.00	
CERTIFIED TEMP SALARIES - 120	226,654.00	52,267.31	0.00	174,386.69	174,386.69	0.00	
NON-CERTIFIED TEMP SALARIES - 121	40,900.00	14,606.59	0.00	26,293.41	26,293.41	0.00	
HEALTH INSURANCE - 210	3,747,720.00	1,251,772.58	2,216,012.47	279,934.95	2,395,507.80	100,439.62	
SOCIAL SECURITY - 220	216,648.00	63,030.79	134,878.83	18,738.38	153,617.21	0.00	
MEDICARE - 221	219,442.00	55,108.64	150,035.18	14,298.18	164,333.36	0.00	
PENSION - 230	246,136.00	250,767.34	0.00	-4,631.34	0.00	-4,631.34	
UNEMPLOYMENT COMP. - 250	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
WORKERS' COMPENSATION - 260	169,137.00	91,050.00	84,571.00	-6,484.00	84,571.00	-6,484.00	
<b>SUB-TOTAL SALARIES AND FRINGES</b>	<b>20,318,041.52</b>	<b>5,722,441.19</b>	<b>13,608,196.15</b>	<b>987,404.18</b>	<b>14,383,527.10</b>	<b>212,073.23</b>	
LEGAL & AUDIT - 330	115,640.00	24,972.68	60,772.32	29,895.00	90,667.32	0.00	
PUPIL SERVICES - 332	352,827.00	75,789.48	201,350.62	75,686.90	277,037.52	0.00	
INSTRUCTIONAL IMPROVEMENT - 333	30,291.00	14,607.00	8,800.00	6,884.00	15,684.00	0.00	
UTILITIES - 410	375,000.00	106,436.10	264,122.78	4,441.12	271,493.55	-2,929.65	
SEWER SERVICES - 411	33,241.00	33,550.00	0.00	-309.00	0.00	-309.00	
DISPOSAL SERVICES - 420	29,500.00	4,865.58	17,563.26	7,071.16	24,634.42	0.00	
CONTRACTED SERVICES - 430	488,371.00	237,140.06	124,259.30	126,971.64	251,230.94	0.00	
RENTALS - 440	20,001.00	8,314.60	11,640.44	45.96	11,640.44	45.96	
STUDENT TRANSPORTATION - 510	1,090,778.00	139,543.92	941,039.68	10,194.40	951,234.08	0.00	
ATHLETIC & FIELD TRIPS - 513	52,400.00	467.32	237.00	51,695.68	51,932.68	0.00	
PROPERTY & LIAB. INS. - 520	186,200.00	105,581.00	76,587.00	4,032.00	76,587.00	4,032.00	Athletic Insurance Renewal \$29K
TELEPHONE - 530	21,960.00	7,723.04	1,051.35	13,185.61	14,236.96	0.00	
POSTAGE - 531	18,500.00	9,091.99	9,000.00	408.01	9,408.01	0.00	
ADVERTISING - 540	2,610.00	0.00	1,115.00	1,495.00	2,610.00	0.00	
PRINTING - 550	25,708.00	5,393.76	353.86	19,960.38	20,314.24	0.00	
TUITION - 560	397,888.00	18,000.00	129,808.00	250,080.00	379,888.00	0.00	
TRAVEL - 580	27,719.00	5,733.73	7,024.86	14,960.41	21,985.27	0.00	
INSTRUCTIONAL SUPPLIES - 611	411,584.00	195,937.00	74,398.46	141,248.54	215,647.00	0.00	
CUSTODIAL SUPPLIES - 612	54,000.00	32,834.70	595.22	20,570.08	21,165.30	0.00	
MAINTENANCE SUPPLIES - 613	75,000.00	27,693.22	21,309.18	25,997.60	47,306.78	0.00	
HEAT ENERGY - 620	318,250.00	301,729.50	0.00	16,520.50	10,739.61	5,780.89	Locked in at lower per gallon cost than budgeted
GASOLINE & DIESEL - 626	173,500.00	143,914.97	0.00	29,585.03	22,210.46	7,374.57	Locked in at lower per gallon cost than budgeted
TEXTBOOKS - 640	74,457.00	17,153.95	2,135.04	55,168.01	57,303.05	0.00	
WORKBOOKS - 641	47,121.00	14,947.22	11,627.86	20,545.92	32,173.78	0.00	
LIBRARY BOOKS & PERIODICALS - 642	29,976.00	2,880.89	382.41	26,712.70	27,095.11	0.00	
OTHER SUPPLIES - 690	43,347.00	24,571.88	4,830.34	13,944.78	18,775.12	0.00	
OTHER EQUIPMENT - 739	71,151.00	14,654.29	26,115.54	30,381.17	56,496.71	0.00	
DUES & FEES - 810	105,642.00	37,930.34	7,319.00	60,392.66	67,711.66	0.00	
ATHLETIC SUBSIDY - 891	39,535.00	14,611.66	575.14	24,348.20	24,923.34	0.00	
ASSEMBLIES & GRADUATION - 892	14,970.00	535.50	8,041.50	6,393.00	14,434.50	0.00	
<b>FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>25,045,208.52</b>	<b>7,349,046.57</b>	<b>15,620,251.31</b>	<b>2,075,910.64</b>	<b>17,470,093.96</b>	<b>226,067.99</b>	
<b>SPECIAL ED TUITION/EXCESS COST</b>	<b>1,473,175.00</b>	<b>286,572.58</b>	<b>678,377.98</b>	<b>508,224.44</b>	<b>1,186,602.42</b>	<b>0.00</b>	
<b>SUB-TOTAL FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>26,518,383.52</b>	<b>7,635,619.15</b>	<b>16,298,629.29</b>	<b>2,584,135.08</b>	<b>18,656,696.38</b>	<b>226,067.99</b>	

Coventry Board of Education Management Report -- December 31, 2014

Description	Budget	AccountYTD	Encumbrance	Budget		Balance Available	comment/method
				Balance As of 12/31/2014	Estimated to EOY		
CERTIFIED SALARIES - 111	12,405,855.52	4,985,435.71	7,114,634.26	305,785.55	7,308,823.85	111,595.96	
NON CERTIFIED SALARIES - 112	2,802,727.00	1,347,640.70	1,399,736.85	55,349.45	1,483,721.85	-28,635.55	
EXTRA CURRICULAR SALARIES - 113	61,452.00	14,979.65	23,966.85	22,505.50	46,472.35	0.00	
ATHLETIC SALARIES - 114	157,334.00	59,301.30	109,286.58	-11,253.88	109,286.58	-11,253.88	
CERTIFIED TEMP SALARIES - 120	226,654.00	126,999.06	0.00	99,654.94	99,654.94	0.00	
NON-CERTIFIED TEMP SALARIES - 121	40,900.00	23,906.02	0.00	16,993.98	16,993.98	0.00	
HEALTH INSURANCE - 210	3,747,720.00	1,605,373.72	2,187,750.16	-45,403.88	2,035,644.01	106,702.27	
SOCIAL SECURITY - 220	216,648.00	106,557.48	101,234.64	8,855.88	110,090.52	0.00	
MEDICARE - 221	219,442.00	90,412.02	117,739.11	11,290.87	129,029.98	0.00	
PENSION - 230	246,136.00	250,767.34	0.00	-4,631.34	0.00	-4,631.34	
UNEMPLOYMENT COMP. - 250	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
WORKERS' COMPENSATION - 260	169,137.00	91,050.00	84,571.00	-6,484.00	84,571.00	-6,484.00	Prior Year Adjustment
<b>SUB-TOTAL SALARIES AND FRINGES</b>	<b>20,319,005.52</b>	<b>8,702,423.00</b>	<b>11,163,919.45</b>	<b>452,663.07</b>	<b>11,449,289.05</b>	<b>167,293.47</b>	
LEGAL & AUDIT - 330	115,640.00	58,422.68	46,846.32	10,371.00	57,217.32	0.00	
PUPIL SERVICES - 332	352,827.00	144,780.98	199,044.22	9,001.80	208,046.02	0.00	
INSTRUCTIONAL IMPROVEMENT - 333	30,291.00	8,800.00	0.00	21,491.00	21,491.00	0.00	
UTILITIES - 410	375,000.00	147,009.04	223,549.84	4,441.12	245,255.18	-17,264.22	Without Operational Solar Panels
SEWER SERVICES - 411	33,241.00	33,550.00	0.00	-309.00	0.00	-309.00	
DISPOSAL SERVICES - 420	29,500.00	8,271.76	14,157.08	7,071.16	21,228.24	0.00	
CONTRACTED SERVICES - 430	488,371.00	307,224.79	119,606.94	61,539.27	231,146.21	-50,000.00	Bldg Repairs
RENTALS - 440	20,001.00	13,303.36	6,651.68	45.96	6,651.68	45.96	
STUDENT TRANSPORTATION - 510	1,090,778.00	451,801.78	628,781.82	10,194.40	638,976.22	0.00	
ATHLETIC & FIELD TRIPS - 513	52,400.00	934.87	687.00	50,778.13	51,465.13	0.00	
PROPERTY & LIAB. INS. - 520	186,200.00	105,581.00	76,587.00	4,032.00	76,587.00	4,032.00	Athletic Insurance Renewal \$29K
TELEPHONE - 530	21,960.00	10,334.13	751.89	10,873.98	11,625.87	0.00	
POSTAGE - 531	18,500.00	18,091.99	0.00	408.01	408.01	0.00	
ADVERTISING - 540	2,610.00	1,115.00	0.00	1,495.00	1,495.00	0.00	
PRINTING - 550	25,708.00	6,214.09	0.00	19,493.91	19,493.91	0.00	
TUITION - 560	397,888.00	50,452.00	118,920.00	228,516.00	347,436.00	0.00	
TRAVEL - 580	27,719.00	8,660.98	5,933.23	13,124.79	19,058.02	0.00	
INSTRUCTIONAL SUPPLIES - 611	411,584.00	246,779.88	57,759.00	107,045.12	164,804.12	0.00	
CUSTODIAL SUPPLIES - 612	54,000.00	42,338.48	6,175.33	5,486.19	11,661.52	0.00	
MAINTENANCE SUPPLIES - 613	75,000.00	45,144.15	24,891.58	4,964.27	29,855.85	0.00	
HEAT ENERGY - 620	318,250.00	301,729.50	0.00	16,520.50	22,514.86	-5,994.36	Locked in at lower per gallon cost than budgeted
GASOLINE & DIESEL - 626	173,500.00	144,647.50	0.00	28,852.50	14,561.06	14,291.44	Locked in at lower per gallon cost than budgeted
TEXTBOOKS - 640	74,457.00	17,947.69	7,757.53	48,751.78	56,509.31	0.00	
WORKBOOKS - 641	47,121.00	25,779.92	4,402.94	16,938.14	21,341.08	0.00	
LIBRARY BOOKS & PERIODICALS - 642	29,976.00	3,270.97	2,665.82	24,039.21	26,705.03	0.00	
OTHER SUPPLIES - 690	43,347.00	30,846.36	6,849.09	5,651.55	12,500.64	0.00	
OTHER EQUIPMENT - 739	71,151.00	42,989.37	10,018.01	18,143.62	28,161.63	0.00	
DUES & FEES - 810	105,642.00	50,655.24	5,867.00	49,119.76	54,986.76	0.00	
ATHLETIC SUBSIDY - 891	39,535.00	29,223.32	827.64	9,484.04	10,311.68	0.00	
ASSEMBLIES & GRADUATION - 892	14,970.00	1,863.59	7,822.65	5,283.76	13,106.41	0.00	
<b>FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>25,046,172.52</b>	<b>11,060,187.42</b>	<b>12,740,473.06</b>	<b>1,245,512.04</b>	<b>13,873,889.81</b>	<b>112,095.29</b>	
<b>SPECIAL ED TUITION/EXCESS COST</b>	<b>1,473,175.00</b>	<b>891,555.76</b>	<b>885,896.12</b>	<b>-304,276.88</b>	<b>406,748.71</b>	<b>174,870.53</b>	
<b>SUB-TOTAL FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>26,519,347.52</b>	<b>11,951,743.18</b>	<b>13,626,369.18</b>	<b>941,235.16</b>	<b>14,280,638.52</b>	<b>286,965.82</b>	

Coventry Board of Education Management Report -- February 28, 2015

Description	Budget	AccountYTD	Encumbrance	Budget		Balance Available	comment/method
				Balance As of 2/28/2015	Estimated to EOY		
CERTIFIED SALARIES - 111	12,405,855.52	6,871,014.72	5,241,618.87	293,221.93	5,399,692.69	135,148.11	Vacany Savings
NON CERTIFIED SALARIES - 112	2,802,727.00	1,738,751.90	1,026,809.55	37,165.55	1,073,084.01	-9,108.91	
EXTRA CURRICULAR SALARIES - 113	61,452.00	21,572.32	18,035.18	21,844.50	39,879.68	0.00	
ATHLETIC SALARIES - 114	157,334.00	82,835.10	85,388.78	-10,889.88	85,388.78	-10,889.88	
CERTIFIED TEMP SALARIES - 120	226,654.00	187,075.64	17,777.98	21,800.38	69,578.36	-30,000.00	
NON-CERTIFIED TEMP SALARIES - 121	40,900.00	30,804.84	1,749.03	8,346.13	20,095.16	-10,000.00	
HEALTH INSURANCE - 210	3,747,720.00	2,473,649.88	1,156,235.25	117,834.87	1,161,450.89	112,619.23	
SOCIAL SECURITY - 220	216,648.00	141,903.14	73,663.65	1,081.21	84,744.86	-10,000.00	
MEDICARE - 221	219,442.00	123,011.16	86,247.86	10,182.98	96,430.84	0.00	
PENSION - 230	246,136.00	250,767.34	0.00	-4,631.34	0.00	-4,631.34	
UNEMPLOYMENT COMP. - 250	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
WORKERS' COMPENSATION - 260	169,137.00	133,331.00	42,290.00	-6,484.00	42,290.00	-6,484.00	Prior Year Adjustment
<b>SUB-TOTAL SALARIES AND FRINGES</b>	<b>20,319,005.52</b>	<b>12,054,717.04</b>	<b>7,774,816.15</b>	<b>489,472.33</b>	<b>8,097,635.26</b>	<b>166,653.22</b>	
LEGAL & AUDIT - 330	115,640.00	74,284.18	30,984.82	10,371.00	41,355.82	0.00	
PUPIL SERVICES - 332	360,502.71	199,472.66	160,268.20	761.85	160,268.20	761.85	
INSTRUCTIONAL IMPROVEMENT - 333	30,291.00	9,142.70	0.00	21,148.30	21,148.30	0.00	
UTILITIES - 410	375,000.00	226,614.23	143,944.65	4,441.12	145,827.36	2,558.41	Without Operational Solar Panels
SEWER SERVICES - 411	33,241.00	33,550.00	0.00	-309.00	0.00	-309.00	
DISPOSAL SERVICES - 420	29,500.00	11,779.82	10,649.02	7,071.16	17,720.18	0.00	
CONTRACTED SERVICES - 430	488,371.00	365,133.40	136,897.39	-13,659.79	198,237.60	-100,000.00	Bldg Repairs & Snow Removal
RENTALS - 440	20,001.00	14,503.36	7,451.72	-1,954.08	7,451.72	-1,954.08	
STUDENT TRANSPORTATION - 510	1,090,778.00	563,676.31	519,985.50	7,116.19	527,101.69	0.00	
ATHLETIC & FIELD TRIPS - 513	53,949.26	5,455.16	687.00	47,807.10	48,494.10	0.00	
PROPERTY & LIAB. INS. - 520	186,200.00	143,870.00	38,298.00	4,032.00	38,298.00	4,032.00	Athletic Insurance Renewal \$29K
TELEPHONE - 530	21,960.00	11,724.63	751.89	9,483.48	10,235.37	0.00	
POSTAGE - 531	18,500.00	18,091.99	0.00	408.01	408.01	0.00	
ADVERTISING - 540	2,610.00	1,115.00	1,300.00	195.00	1,495.00	0.00	
PRINTING - 550	25,708.00	7,511.45	0.00	18,196.55	18,196.55	0.00	
TUITION - 560	397,888.00	289,171.05	66,462.95	42,254.00	66,462.95	42,254.00	Vo-Ag, Magnet Schools
TRAVEL - 580	27,719.00	13,435.30	4,036.95	10,246.75	14,283.70	0.00	
INSTRUCTIONAL SUPPLIES - 611	411,584.00	270,170.13	54,908.50	86,505.37	141,413.87	0.00	
CUSTODIAL SUPPLIES - 612	54,000.00	52,514.91	471.52	1,013.57	11,485.09	-10,000.00	
MAINTENANCE SUPPLIES - 613	75,000.00	66,978.86	15,442.70	-7,421.56	25,442.70	-17,421.56	Bldg Repairs
HEAT ENERGY - 620	318,250.00	301,729.50	0.00	16,520.50	29,561.57	-13,041.07	Locked in at lower per gallon cost than budgeted
GASOLINE & DIESEL - 626	173,500.00	144,998.92	0.00	28,501.08	18,907.64	9,593.44	Locked in at lower per gallon cost than budgeted
TEXTBOOKS - 640	74,457.00	24,465.48	15,522.11	34,469.41	49,991.52	0.00	
WORKBOOKS - 641	47,121.00	28,051.97	2,926.05	16,142.98	19,069.03	0.00	
LIBRARY BOOKS & PERIODICALS - 642	29,976.00	6,501.28	7,616.12	15,858.60	23,474.72	0.00	
OTHER SUPPLIES - 690	43,347.00	37,937.89	7,715.16	-2,306.05	7,715.16	-2,306.05	
OTHER EQUIPMENT - 739	71,151.00	53,074.49	6,725.30	11,351.21	18,076.51	0.00	
DUES & FEES - 810	105,642.00	54,494.49	6,855.88	44,291.63	51,147.51	0.00	
ATHLETIC SUBSIDY - 891	39,535.00	39,620.00	827.64	-912.64	827.64	-912.64	
ASSEMBLIES & GRADUATION - 892	14,970.00	2,748.67	7,317.45	4,903.88	12,221.33	0.00	
<b>FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>25,055,397.49</b>	<b>15,126,534.87</b>	<b>9,022,862.67</b>	<b>905,999.95</b>	<b>9,823,954.10</b>	<b>79,908.52</b>	
<b>SPECIAL ED TUITION/EXCESS COST</b>	<b>1,473,175.00</b>	<b>517,900.86</b>	<b>716,607.33</b>	<b>238,666.81</b>	<b>765,802.42</b>	<b>189,471.72</b>	
<b>SUB-TOTAL FORECASTED GENERAL FUND SURPLUS/DEFICIT</b>	<b>26,528,572.49</b>	<b>15,644,435.73</b>	<b>9,739,470.00</b>	<b>1,144,666.76</b>	<b>10,589,756.52</b>	<b>269,380.24</b>	

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

From Date: 12/1/2013

To Date: 12/31/2013

Fiscal Year: 2013-2014

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.111.0000	CERTIFIED SALARIES	\$12,120,500.00	(\$123,564.52)	\$11,996,935.48	\$930,840.81	\$4,805,539.43	\$7,191,396.05	\$6,954,991.46	\$236,404.59	1.97%
1000.00.112.0000	NON CERTIFIED SALARIES	\$2,635,864.00	(\$7,000.00)	\$2,628,864.00	\$247,256.68	\$1,212,459.67	\$1,416,404.33	\$1,414,523.59	\$1,880.74	0.07%
1000.00.113.0000	EXTRA CURRICULAR SALARIES	\$57,804.00	\$0.00	\$57,804.00	\$4,221.25	\$20,113.05	\$37,690.95	\$31,810.31	\$5,880.64	10.17%
1000.00.114.0000	ATHLETIC SALARIES	\$157,334.00	\$0.00	\$157,334.00	\$8,230.90	\$73,215.86	\$84,118.14	\$34,233.78	\$49,884.36	31.71%
1000.00.120.0000	CERTIFIED TEMP SALARIES	\$226,654.00	\$0.00	\$226,654.00	\$11,520.00	\$46,144.61	\$180,509.39	\$75.00	\$180,434.39	79.61%
1000.00.121.0000	NON-CERTIFIED TEMP SALARIES	\$41,900.00	\$0.00	\$41,900.00	\$2,566.51	\$15,050.74	\$26,849.26	\$5,553.52	\$21,295.74	50.83%
1000.00.210.0000	HEALTH INSURANCE	\$3,650,891.00	\$0.00	\$3,650,891.00	\$313,702.61	\$1,819,089.09	\$1,831,801.91	\$1,981,449.38	(\$149,647.47)	-4.10%
1000.00.220.0000	SOCIAL SECURITY	\$233,798.00	\$0.00	\$233,798.00	\$18,213.72	\$87,311.58	\$146,486.42	\$7,333.91	\$139,152.51	59.52%
1000.00.221.0000	MEDICARE	\$210,748.00	\$0.00	\$210,748.00	\$16,479.39	\$84,354.29	\$126,393.71	\$2,400.33	\$123,993.38	58.83%
1000.00.230.0000	PENSION	\$465,142.00	\$0.00	\$465,142.00	\$0.00	\$465,586.20	(\$444.20)	\$0.00	(\$444.20)	-0.10%
1000.00.250.0000	UNEMPLOYMENT COMP.	\$25,000.00	\$0.00	\$25,000.00	\$3,227.00	\$29,211.00	(\$4,211.00)	\$0.00	(\$4,211.00)	-16.84%
1000.00.260.0000	WORKERS' COMPENSATION	\$156,600.00	\$0.00	\$156,600.00	\$39,149.00	\$117,450.00	\$39,150.00	\$39,158.00	(\$8.00)	-0.01%
1000.00.330.0000	LEGAL & AUDIT	\$104,640.00	\$0.00	\$104,640.00	\$9,308.00	\$37,354.50	\$67,285.50	\$49,070.00	\$18,215.50	17.41%
1000.00.332.0000	PUPIL SERVICES	\$342,361.00	\$0.00	\$342,361.00	\$46,138.98	\$136,889.83	\$205,471.17	\$162,916.70	\$42,554.47	12.43%
1000.00.333.0000	INSTRUCTIONAL IMPROVEMENT	\$24,050.00	\$25,000.00	\$49,050.00	\$0.00	\$39,906.13	\$9,143.87	\$7,325.00	\$1,818.87	3.71%
1000.00.410.0000	UTILITIES	\$390,553.00	\$0.00	\$390,553.00	\$27,516.02	\$141,661.07	\$248,891.93	\$245,397.81	\$3,494.12	0.89%
1000.00.411.0000	SEWER SERVICES	\$31,900.00	\$0.00	\$31,900.00	\$0.00	\$31,901.00	(\$1.00)	\$0.00	(\$1.00)	0.00%
1000.00.420.0000	DISPOSAL SERVICES	\$26,000.00	\$0.00	\$26,000.00	\$1,703.09	\$8,422.14	\$17,577.86	\$12,737.15	\$4,840.71	18.62%
1000.00.430.0000	CONTRACTED SERVICES	\$326,923.00	\$112,000.00	\$438,923.00	\$50,029.77	\$272,999.89	\$165,923.11	\$151,463.00	\$14,460.11	3.29%
1000.00.440.0000	RENTALS	\$19,406.00	\$0.00	\$19,406.00	\$1,587.42	\$11,111.94	\$8,294.06	\$7,937.10	\$356.96	1.84%
1000.00.510.0000	STUDENT TRANSPORTATION	\$1,783,841.00	\$0.00	\$1,783,841.00	\$16,461.09	\$512,075.56	\$1,271,765.44	\$1,109,103.44	\$162,662.00	9.12%
1000.00.513.0000	ATHLETIC & FIELD TRIPS	\$50,400.00	\$0.00	\$50,400.00	\$17,778.93	\$28,978.18	\$21,421.82	\$0.00	\$21,421.82	42.50%
1000.00.520.0000	PROPERTY & LIAB. INS.	\$173,410.00	\$0.00	\$173,410.00	\$37,672.00	\$148,519.00	\$24,891.00	\$37,681.00	(\$12,790.00)	-7.38%
1000.00.530.0000	TELEPHONE	\$28,606.00	\$0.00	\$28,606.00	\$1,437.67	\$7,218.81	\$21,387.19	\$1,266.06	\$20,121.13	70.34%
1000.00.531.0000	POSTAGE	\$16,500.00	\$0.00	\$16,500.00	\$3,000.00	\$13,145.95	\$3,354.05	\$0.00	\$3,354.05	20.33%
1000.00.540.0000	ADVERTISING	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$480.00	\$2,130.00	\$0.00	\$2,130.00	81.61%
1000.00.550.0000	PRINTING	\$25,399.00	\$0.00	\$25,399.00	\$3,177.29	\$13,663.92	\$11,735.08	\$0.00	\$11,735.08	46.20%
1000.00.560.0000	TUITION	\$1,047,995.00	\$0.00	\$1,047,995.00	\$196,324.18	\$485,939.72	\$562,055.28	\$929,609.60	(\$367,554.32)	-35.07%
1000.00.561.0000	TUITION, NON-PUBLIC	\$233,131.00	\$0.00	\$233,131.00	\$33,237.62	\$168,520.14	\$64,610.86	\$308,422.86	(\$243,812.00)	-104.58%
1000.00.580.0000	TRAVEL	\$26,396.00	\$0.00	\$26,396.00	\$2,241.81	\$12,114.72	\$14,281.28	\$5,925.19	\$8,356.09	31.66%
1000.00.611.0000	INSTRUCTIONAL SUPPLIES	\$372,239.00	\$0.00	\$372,239.00	\$19,398.08	\$173,854.73	\$198,384.27	\$35,612.49	\$162,771.78	43.73%
1000.00.612.0000	CUSTODIAL SUPPLIES	\$54,000.00	\$0.00	\$54,000.00	\$4,394.94	\$23,760.03	\$30,239.97	\$0.00	\$30,239.97	56.00%
1000.00.613.0000	MAINTENANCE SUPPLIES	\$90,000.00	\$0.00	\$90,000.00	\$8,168.82	\$32,624.30	\$57,375.70	\$16,444.33	\$40,931.37	45.48%
1000.00.620.0000	HEAT ENERGY	\$313,000.00	\$0.00	\$313,000.00	\$38,362.67	\$38,362.67	\$274,637.33	\$274,637.33	\$0.00	0.00%
1000.00.626.0000	GASOLINE & DIESEL	\$165,500.00	\$0.00	\$165,500.00	\$11,372.82	\$55,722.82	\$109,777.18	\$105,785.45	\$3,991.73	2.41%

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

From Date: 12/1/2013

To Date: 12/31/2013

Fiscal Year: 2013-2014

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.640.0000	TEXTBOOKS	\$82,504.00	\$0.00	\$82,504.00	\$863.40	\$42,870.09	\$39,633.91	\$1,634.46	\$37,999.45	46.06%
1000.00.641.0000	WORKBOOKS	\$37,123.00	\$0.00	\$37,123.00	\$2,961.16	\$15,455.60	\$21,667.40	\$2,358.11	\$19,309.29	52.01%
1000.00.642.0000	LIBRARY BOOKS & PERIODICALS	\$29,776.00	\$0.00	\$29,776.00	\$1,768.10	\$12,575.57	\$17,200.43	\$1,672.34	\$15,528.09	52.15%
1000.00.690.0000	OTHER SUPPLIES	\$43,442.00	\$0.00	\$43,442.00	\$6,713.81	\$22,805.77	\$20,636.23	\$8,397.66	\$12,238.57	28.17%
1000.00.739.0000	OTHER EQUIPMENT	\$47,850.00	\$0.00	\$47,850.00	\$381.03	\$21,616.26	\$26,233.74	\$8,658.39	\$17,575.35	36.73%
1000.00.810.0000	DUES & FEES	\$123,130.00	\$0.00	\$123,130.00	\$11,555.57	\$73,535.35	\$49,594.65	\$20,260.20	\$29,334.45	23.82%
1000.00.891.0000	ATHLETIC SUBSIDY	\$39,535.00	\$0.00	\$39,535.00	\$0.00	\$31,161.98	\$8,373.02	\$16,045.04	(\$7,672.02)	-19.41%
1000.00.892.0000	ASSEMBLIES & GRADUATION	\$14,970.00	\$0.00	\$14,970.00	\$476.00	\$2,355.99	\$12,614.01	\$8,860.15	\$3,753.86	25.08%
<b>Grand Total:</b>		<b>\$26,049,425.00</b>	<b>\$6,435.48</b>	<b>\$26,055,860.48</b>	<b>\$2,149,438.14</b>	<b>\$11,393,129.18</b>	<b>\$14,662,731.30</b>	<b>\$14,000,750.14</b>	<b>\$661,981.16</b>	<b>2.54%</b>

End of Report

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

From Date: 10/1/2014

To Date: 10/31/2014

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.111.0000	CERTIFIED SALARIES	\$12,394,572.00	\$10,319.52	\$12,404,891.52	\$1,424,604.99	\$3,081,884.62	\$9,323,006.90	\$8,940,982.49	\$382,024.41	3.08%
1000.00.112.0000	NON CERTIFIED SALARIES	\$2,802,727.00	\$0.00	\$2,802,727.00	\$363,951.85	\$823,430.57	\$1,979,296.43	\$1,892,229.43	\$87,067.00	3.11%
1000.00.113.0000	EXTRA CURRICULAR SALARIES	\$61,452.00	\$0.00	\$61,452.00	\$4,427.60	\$8,791.87	\$52,660.13	\$28,154.63	\$24,505.50	39.88%
1000.00.114.0000	ATHLETIC SALARIES	\$157,334.00	\$0.00	\$157,334.00	\$23,634.19	\$29,730.88	\$127,603.12	\$136,332.12	(\$8,729.00)	-5.55%
1000.00.120.0000	CERTIFIED TEMP SALARIES	\$226,654.00	\$0.00	\$226,654.00	\$43,982.31	\$52,267.31	\$174,386.69	\$0.00	\$174,386.69	76.94%
1000.00.121.0000	NON-CERTIFIED TEMP SALARIES	\$40,900.00	\$0.00	\$40,900.00	\$9,258.49	\$14,606.59	\$26,293.41	\$0.00	\$26,293.41	64.29%
1000.00.210.0000	HEALTH INSURANCE	\$3,747,720.00	\$0.00	\$3,747,720.00	\$279,580.78	\$1,251,772.58	\$2,495,947.42	\$2,216,012.47	\$279,934.95	7.47%
1000.00.220.0000	SOCIAL SECURITY	\$216,648.00	\$0.00	\$216,648.00	\$29,318.41	\$63,030.79	\$153,617.21	\$134,878.83	\$18,738.38	8.65%
1000.00.221.0000	MEDICARE	\$219,442.00	\$0.00	\$219,442.00	\$26,101.08	\$55,108.64	\$164,333.36	\$150,035.18	\$14,298.18	6.52%
1000.00.230.0000	PENSION	\$246,136.00	\$0.00	\$246,136.00	\$0.00	\$250,767.34	(\$4,631.34)	\$0.00	(\$4,631.34)	-1.88%
1000.00.250.0000	UNEMPLOYMENT COMP.	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
1000.00.260.0000	WORKERS' COMPENSATION	\$169,137.00	\$0.00	\$169,137.00	\$6,485.00	\$91,050.00	\$78,087.00	\$84,571.00	(\$6,484.00)	-3.83%
1000.00.330.0000	LEGAL & AUDIT	\$115,640.00	\$0.00	\$115,640.00	\$18,159.18	\$24,972.68	\$90,667.32	\$60,772.32	\$29,895.00	25.85%
1000.00.332.0000	PUPIL SERVICES	\$352,827.00	\$0.00	\$352,827.00	\$40,077.64	\$75,789.48	\$277,037.52	\$201,350.62	\$75,686.90	21.45%
1000.00.333.0000	INSTRUCTIONAL IMPROVEMENT	\$30,291.00	\$0.00	\$30,291.00	\$9,758.00	\$14,607.00	\$15,684.00	\$8,800.00	\$6,884.00	22.73%
1000.00.410.0000	UTILITIES	\$375,000.00	\$0.00	\$375,000.00	\$28,201.48	\$106,436.10	\$268,563.90	\$264,122.78	\$4,441.12	1.18%
1000.00.411.0000	SEWER SERVICES	\$33,241.00	\$0.00	\$33,241.00	\$0.00	\$33,550.00	(\$309.00)	\$0.00	(\$309.00)	-0.93%
1000.00.420.0000	DISPOSAL SERVICES	\$29,500.00	\$0.00	\$29,500.00	\$1,703.09	\$4,865.58	\$24,634.42	\$17,563.26	\$7,071.16	23.97%
1000.00.430.0000	CONTRACTED SERVICES	\$488,371.00	\$0.00	\$488,371.00	\$46,482.35	\$237,140.06	\$251,230.94	\$124,259.30	\$126,971.64	26.00%
1000.00.440.0000	RENTALS	\$20,001.00	\$0.00	\$20,001.00	\$1,662.92	\$8,314.60	\$11,686.40	\$11,640.44	\$45.96	0.23%
1000.00.510.0000	STUDENT TRANSPORTATION	\$1,762,631.00	\$0.00	\$1,762,631.00	\$145,645.92	\$145,645.92	\$1,616,985.08	\$952,841.68	\$664,143.40	37.68%
1000.00.513.0000	ATHLETIC & FIELD TRIPS	\$52,400.00	\$0.00	\$52,400.00	\$0.00	\$467.32	\$51,932.68	\$237.00	\$51,695.68	98.66%
1000.00.520.0000	PROPERTY & LIAB. INS.	\$186,200.00	\$0.00	\$186,200.00	\$0.00	\$105,581.00	\$80,619.00	\$76,587.00	\$4,032.00	2.17%
1000.00.530.0000	TELEPHONE	\$21,960.00	\$0.00	\$21,960.00	\$4,039.31	\$7,723.04	\$14,236.96	\$1,051.35	\$13,185.61	60.04%
1000.00.531.0000	POSTAGE	\$18,500.00	\$0.00	\$18,500.00	\$72.84	\$9,091.99	\$9,408.01	\$9,000.00	\$408.01	2.21%
1000.00.540.0000	ADVERTISING	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$1,115.00	\$1,495.00	57.28%
1000.00.550.0000	PRINTING	\$25,708.00	\$0.00	\$25,708.00	\$2,915.00	\$5,393.76	\$20,314.24	\$353.86	\$19,960.38	77.64%
1000.00.560.0000	TUITION	\$1,088,763.00	\$0.00	\$1,088,763.00	\$67,864.41	\$109,300.93	\$979,462.07	\$351,306.83	\$628,155.24	57.69%
1000.00.561.0000	TUITION, NON-PUBLIC	\$110,447.00	\$0.00	\$110,447.00	\$76,419.40	\$189,169.65	(\$78,722.65)	\$445,077.15	(\$523,799.80)	-474.25%
1000.00.580.0000	TRAVEL	\$27,719.00	\$0.00	\$27,719.00	\$1,474.79	\$5,733.73	\$21,985.27	\$7,024.86	\$14,960.41	53.97%
1000.00.611.0000	INSTRUCTIONAL SUPPLIES	\$411,584.00	\$0.00	\$411,584.00	\$57,274.90	\$195,937.00	\$215,647.00	\$74,398.46	\$141,248.54	34.32%
1000.00.612.0000	CUSTODIAL SUPPLIES	\$54,000.00	\$0.00	\$54,000.00	\$8,805.84	\$32,834.70	\$21,165.30	\$595.22	\$20,570.08	38.09%
1000.00.613.0000	MAINTENANCE SUPPLIES	\$75,000.00	\$0.00	\$75,000.00	\$16,012.33	\$27,693.22	\$47,306.78	\$21,309.18	\$25,997.60	34.66%
1000.00.620.0000	HEAT ENERGY	\$318,250.00	\$0.00	\$318,250.00	\$0.00	\$301,729.50	\$16,520.50	\$0.00	\$16,520.50	5.19%
1000.00.626.0000	GASOLINE & DIESEL	\$173,500.00	\$0.00	\$173,500.00	\$8,278.78	\$143,914.97	\$29,585.03	\$0.00	\$29,585.03	17.05%

## COVENTRY BOARD OF EDUCATION

### EXPENDITURE REPORT ALL ACTIVITY

From Date: 10/1/2014

To Date: 10/31/2014

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.640.0000	TEXTBOOKS	\$74,457.00	\$0.00	\$74,457.00	\$87.84	\$17,153.95	\$57,303.05	\$2,135.04	\$55,168.01	74.09%
1000.00.641.0000	WORKBOOKS	\$47,121.00	\$0.00	\$47,121.00	\$1,475.80	\$14,947.22	\$32,173.78	\$11,627.86	\$20,545.92	43.60%
1000.00.642.0000	LIBRARY BOOKS & PERIODICALS	\$29,976.00	\$0.00	\$29,976.00	\$1,390.06	\$2,880.89	\$27,095.11	\$382.41	\$26,712.70	89.11%
1000.00.690.0000	OTHER SUPPLIES	\$43,347.00	\$0.00	\$43,347.00	\$9,853.26	\$24,571.88	\$18,775.12	\$4,830.34	\$13,944.78	32.17%
1000.00.739.0000	OTHER EQUIPMENT	\$71,151.00	\$0.00	\$71,151.00	\$1,427.00	\$14,654.29	\$56,496.71	\$26,115.54	\$30,381.17	42.70%
1000.00.810.0000	DUES & FEES	\$105,642.00	\$0.00	\$105,642.00	\$7,531.39	\$37,930.34	\$67,711.66	\$7,319.00	\$60,392.66	57.17%
1000.00.891.0000	ATHLETIC SUBSIDY	\$39,535.00	\$0.00	\$39,535.00	\$0.00	\$14,611.66	\$24,923.34	\$575.14	\$24,348.20	61.59%
1000.00.892.0000	ASSEMBLIES & GRADUATION	\$14,970.00	\$0.00	\$14,970.00	\$535.50	\$535.50	\$14,434.50	\$8,041.50	\$6,393.00	42.71%
<b>Grand Total:</b>		<b>\$26,508,064.00</b>	<b>\$10,319.52</b>	<b>\$26,518,383.52</b>	<b>\$2,768,493.73</b>	<b>\$7,635,619.15</b>	<b>\$18,882,764.37</b>	<b>\$16,298,629.29</b>	<b>\$2,584,135.08</b>	<b>9.74%</b>

End of Report

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

From Date: 12/1/2014

To Date: 12/31/2014

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.111.0000	CERTIFIED SALARIES	\$12,394,572.00	\$11,283.52	\$12,405,855.52	\$959,377.23	\$4,985,435.71	\$7,420,419.81	\$7,114,634.26	\$305,785.55	2.46%
1000.00.112.0000	NON CERTIFIED SALARIES	\$2,802,727.00	\$0.00	\$2,802,727.00	\$265,899.89	\$1,347,640.70	\$1,455,086.30	\$1,399,736.85	\$55,349.45	1.97%
1000.00.113.0000	EXTRA CURRICULAR SALARIES	\$61,452.00	\$0.00	\$61,452.00	\$3,234.64	\$14,979.65	\$46,472.35	\$23,966.85	\$22,505.50	36.62%
1000.00.114.0000	ATHLETIC SALARIES	\$157,334.00	\$0.00	\$157,334.00	\$4,064.46	\$59,301.30	\$98,032.70	\$109,286.58	(\$11,253.88)	-7.15%
1000.00.120.0000	CERTIFIED TEMP SALARIES	\$226,654.00	\$0.00	\$226,654.00	\$34,344.21	\$126,999.06	\$99,654.94	\$0.00	\$99,654.94	43.97%
1000.00.121.0000	NON-CERTIFIED TEMP SALARIES	\$40,900.00	\$0.00	\$40,900.00	\$4,223.15	\$23,906.02	\$16,993.98	\$0.00	\$16,993.98	41.55%
1000.00.210.0000	HEALTH INSURANCE	\$3,747,720.00	\$0.00	\$3,747,720.00	\$62,888.79	\$1,605,373.72	\$2,142,346.28	\$2,187,750.16	(\$45,403.88)	-1.21%
1000.00.220.0000	SOCIAL SECURITY	\$216,648.00	\$0.00	\$216,648.00	\$21,387.04	\$106,557.48	\$110,090.52	\$101,234.64	\$8,855.88	4.09%
1000.00.221.0000	MEDICARE	\$219,442.00	\$0.00	\$219,442.00	\$17,599.79	\$90,412.02	\$129,029.98	\$117,739.11	\$11,290.87	5.15%
1000.00.230.0000	PENSION	\$246,136.00	\$0.00	\$246,136.00	\$0.00	\$250,767.34	(\$4,631.34)	\$0.00	(\$4,631.34)	-1.88%
1000.00.250.0000	UNEMPLOYMENT COMP.	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
1000.00.260.0000	WORKERS' COMPENSATION	\$169,137.00	\$0.00	\$169,137.00	\$0.00	\$91,050.00	\$78,087.00	\$84,571.00	(\$6,484.00)	-3.83%
1000.00.330.0000	LEGAL & AUDIT	\$115,640.00	\$0.00	\$115,640.00	\$7,772.50	\$58,422.68	\$57,217.32	\$46,846.32	\$10,371.00	8.97%
1000.00.332.0000	PUPIL SERVICES	\$352,827.00	\$0.00	\$352,827.00	\$25,348.51	\$144,780.98	\$208,046.02	\$199,044.22	\$9,001.80	2.55%
1000.00.333.0000	INSTRUCTIONAL IMPROVEMENT	\$30,291.00	\$0.00	\$30,291.00	\$0.00	\$8,800.00	\$21,491.00	\$0.00	\$21,491.00	70.95%
1000.00.410.0000	UTILITIES	\$375,000.00	\$0.00	\$375,000.00	\$25,616.30	\$147,009.04	\$227,990.96	\$223,549.84	\$4,441.12	1.18%
1000.00.411.0000	SEWER SERVICES	\$33,241.00	\$0.00	\$33,241.00	\$0.00	\$33,550.00	(\$309.00)	\$0.00	(\$309.00)	-0.93%
1000.00.420.0000	DISPOSAL SERVICES	\$29,500.00	\$0.00	\$29,500.00	\$3,406.18	\$8,271.76	\$21,228.24	\$14,157.08	\$7,071.16	23.97%
1000.00.430.0000	CONTRACTED SERVICES	\$488,371.00	\$0.00	\$488,371.00	\$35,489.51	\$307,224.79	\$181,146.21	\$119,606.94	\$61,539.27	12.60%
1000.00.440.0000	RENTALS	\$20,001.00	\$0.00	\$20,001.00	\$3,325.84	\$13,303.36	\$6,697.64	\$6,651.68	\$45.96	0.23%
1000.00.510.0000	STUDENT TRANSPORTATION	\$1,762,631.00	\$0.00	\$1,762,631.00	\$186,304.98	\$638,660.03	\$1,123,970.97	\$924,552.57	\$199,418.40	11.31%
1000.00.513.0000	ATHLETIC & FIELD TRIPS	\$52,400.00	\$0.00	\$52,400.00	\$50.00	\$934.87	\$51,465.13	\$687.00	\$50,778.13	96.90%
1000.00.520.0000	PROPERTY & LIAB. INS.	\$186,200.00	\$0.00	\$186,200.00	\$0.00	\$105,581.00	\$80,619.00	\$76,587.00	\$4,032.00	2.17%
1000.00.530.0000	TELEPHONE	\$21,960.00	\$0.00	\$21,960.00	\$2,231.13	\$10,334.13	\$11,625.87	\$751.89	\$10,873.98	49.52%
1000.00.531.0000	POSTAGE	\$18,500.00	\$0.00	\$18,500.00	\$5,000.00	\$18,091.99	\$408.01	\$0.00	\$408.01	2.21%
1000.00.540.0000	ADVERTISING	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$1,115.00	\$1,495.00	\$0.00	\$1,495.00	57.28%
1000.00.550.0000	PRINTING	\$25,708.00	\$0.00	\$25,708.00	\$730.33	\$6,214.09	\$19,493.91	\$0.00	\$19,493.91	75.83%
1000.00.560.0000	TUITION	\$1,088,763.00	\$0.00	\$1,088,763.00	\$257,225.82	\$451,311.84	\$637,451.16	\$378,636.24	\$258,814.92	23.77%
1000.00.561.0000	TUITION, NON-PUBLIC	\$110,447.00	\$0.00	\$110,447.00	\$69,537.36	\$303,837.67	(\$193,390.67)	\$330,409.13	(\$523,799.80)	-474.25%
1000.00.580.0000	TRAVEL	\$27,719.00	\$0.00	\$27,719.00	\$2,085.93	\$8,660.98	\$19,058.02	\$5,933.23	\$13,124.79	47.35%
1000.00.611.0000	INSTRUCTIONAL SUPPLIES	\$411,584.00	\$0.00	\$411,584.00	\$29,534.18	\$246,779.88	\$164,804.12	\$57,759.00	\$107,045.12	26.01%
1000.00.612.0000	CUSTODIAL SUPPLIES	\$54,000.00	\$0.00	\$54,000.00	\$7,227.97	\$42,338.48	\$11,661.52	\$6,175.33	\$5,486.19	10.16%
1000.00.613.0000	MAINTENANCE SUPPLIES	\$75,000.00	\$0.00	\$75,000.00	\$8,087.11	\$45,144.15	\$29,855.85	\$24,891.58	\$4,964.27	6.62%
1000.00.620.0000	HEAT ENERGY	\$318,250.00	\$0.00	\$318,250.00	\$0.00	\$301,729.50	\$16,520.50	\$0.00	\$16,520.50	5.19%
1000.00.626.0000	GASOLINE & DIESEL	\$173,500.00	\$0.00	\$173,500.00	\$0.00	\$144,647.50	\$28,852.50	\$0.00	\$28,852.50	16.63%

## COVENTRY BOARD OF EDUCATION

### EXPENDITURE REPORT ALL ACTIVITY

From Date: 12/1/2014

To Date: 12/31/2014

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.640.0000	TEXTBOOKS	\$74,457.00	\$0.00	\$74,457.00	\$58.21	\$17,947.69	\$56,509.31	\$7,757.53	\$48,751.78	65.48%
1000.00.641.0000	WORKBOOKS	\$47,121.00	\$0.00	\$47,121.00	\$209.00	\$25,779.92	\$21,341.08	\$4,402.94	\$16,938.14	35.95%
1000.00.642.0000	LIBRARY BOOKS & PERIODICALS	\$29,976.00	\$0.00	\$29,976.00	\$49.89	\$3,270.97	\$26,705.03	\$2,665.82	\$24,039.21	80.19%
1000.00.690.0000	OTHER SUPPLIES	\$43,347.00	\$0.00	\$43,347.00	\$3,943.50	\$30,846.36	\$12,500.64	\$6,849.09	\$5,651.55	13.04%
1000.00.739.0000	OTHER EQUIPMENT	\$71,151.00	\$0.00	\$71,151.00	\$11,126.12	\$42,989.37	\$28,161.63	\$10,018.01	\$18,143.62	25.50%
1000.00.810.0000	DUES & FEES	\$105,642.00	\$0.00	\$105,642.00	\$8,672.96	\$50,655.24	\$54,986.76	\$5,867.00	\$49,119.76	46.50%
1000.00.891.0000	ATHLETIC SUBSIDY	\$39,535.00	\$0.00	\$39,535.00	\$14,611.66	\$29,223.32	\$10,311.68	\$827.64	\$9,484.04	23.99%
1000.00.892.0000	ASSEMBLIES & GRADUATION	\$14,970.00	\$0.00	\$14,970.00	\$383.34	\$1,863.59	\$13,106.41	\$7,822.65	\$5,283.76	35.30%
<b>Grand Total:</b>		<b>\$26,508,064.00</b>	<b>\$11,283.52</b>	<b>\$26,519,347.52</b>	<b>\$2,081,047.53</b>	<b>\$11,951,743.18</b>	<b>\$14,567,604.34</b>	<b>\$13,626,369.18</b>	<b>\$941,235.16</b>	<b>3.55%</b>

End of Report

# COVENTRY BOARD OF EDUCATION

## EXPENDITURE REPORT ALL ACTIVITY

From Date: 2/1/2015

To Date: 2/28/2015

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.111.0000	CERTIFIED SALARIES	\$12,394,572.00	\$11,283.52	\$12,405,855.52	\$941,494.32	\$6,871,014.72	\$5,534,840.80	\$5,241,618.87	\$293,221.93	2.36%
1000.00.112.0000	NON CERTIFIED SALARIES	\$2,802,727.00	\$0.00	\$2,802,727.00	\$186,193.39	\$1,738,751.90	\$1,063,975.10	\$1,026,809.55	\$37,165.55	1.33%
1000.00.113.0000	EXTRA CURRICULAR SALARIES	\$61,452.00	\$0.00	\$61,452.00	\$3,338.00	\$21,572.32	\$39,879.68	\$18,035.18	\$21,844.50	35.55%
1000.00.114.0000	ATHLETIC SALARIES	\$157,334.00	\$0.00	\$157,334.00	\$4,064.46	\$82,835.10	\$74,498.90	\$85,388.78	(\$10,889.88)	-6.92%
1000.00.120.0000	CERTIFIED TEMP SALARIES	\$226,654.00	\$0.00	\$226,654.00	\$38,731.74	\$187,075.64	\$39,578.36	\$17,777.98	\$21,800.38	9.62%
1000.00.121.0000	NON-CERTIFIED TEMP SALARIES	\$40,900.00	\$0.00	\$40,900.00	\$4,386.02	\$30,804.84	\$10,095.16	\$1,749.03	\$8,346.13	20.41%
1000.00.210.0000	HEALTH INSURANCE	\$3,747,720.00	\$0.00	\$3,747,720.00	\$315,154.53	\$2,473,649.88	\$1,274,070.12	\$1,156,235.25	\$117,834.87	3.14%
1000.00.220.0000	SOCIAL SECURITY	\$216,648.00	\$0.00	\$216,648.00	\$17,671.83	\$141,903.14	\$74,744.86	\$73,663.65	\$1,081.21	0.50%
1000.00.221.0000	MEDICARE	\$219,442.00	\$0.00	\$219,442.00	\$16,460.73	\$123,011.16	\$96,430.84	\$86,247.86	\$10,182.98	4.64%
1000.00.230.0000	PENSION	\$246,136.00	\$0.00	\$246,136.00	\$0.00	\$250,767.34	(\$4,631.34)	\$0.00	(\$4,631.34)	-1.88%
1000.00.250.0000	UNEMPLOYMENT COMP.	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
1000.00.260.0000	WORKERS' COMPENSATION	\$169,137.00	\$0.00	\$169,137.00	\$0.00	\$133,331.00	\$35,806.00	\$42,290.00	(\$6,484.00)	-3.83%
1000.00.330.0000	LEGAL & AUDIT	\$115,640.00	\$0.00	\$115,640.00	\$8,395.50	\$74,284.18	\$41,355.82	\$30,984.82	\$10,371.00	8.97%
1000.00.332.0000	PUPIL SERVICES	\$352,827.00	\$7,675.71	\$360,502.71	\$28,477.47	\$199,472.66	\$161,030.05	\$160,268.20	\$761.85	0.21%
1000.00.333.0000	INSTRUCTIONAL IMPROVEMENT	\$30,291.00	\$0.00	\$30,291.00	\$0.00	\$9,142.70	\$21,148.30	\$0.00	\$21,148.30	69.82%
1000.00.410.0000	UTILITIES	\$375,000.00	\$0.00	\$375,000.00	\$36,243.03	\$226,614.23	\$148,385.77	\$143,944.65	\$4,441.12	1.18%
1000.00.411.0000	SEWER SERVICES	\$33,241.00	\$0.00	\$33,241.00	\$0.00	\$33,550.00	(\$309.00)	\$0.00	(\$309.00)	-0.93%
1000.00.420.0000	DISPOSAL SERVICES	\$29,500.00	\$0.00	\$29,500.00	\$1,804.97	\$11,779.82	\$17,720.18	\$10,649.02	\$7,071.16	23.97%
1000.00.430.0000	CONTRACTED SERVICES	\$488,371.00	\$0.00	\$488,371.00	\$16,525.09	\$365,133.40	\$123,237.60	\$136,897.39	(\$13,659.79)	-2.80%
1000.00.440.0000	RENTALS	\$20,001.00	\$0.00	\$20,001.00	\$1,200.00	\$14,503.36	\$5,497.64	\$7,451.72	(\$1,954.08)	-9.77%
1000.00.510.0000	STUDENT TRANSPORTATION	\$1,762,631.00	\$0.00	\$1,762,631.00	\$103,762.52	\$848,891.32	\$913,739.68	\$733,908.49	\$179,831.19	10.20%
1000.00.513.0000	ATHLETIC & FIELD TRIPS	\$52,400.00	\$1,549.26	\$53,949.26	\$0.00	\$5,455.16	\$48,494.10	\$687.00	\$47,807.10	88.61%
1000.00.520.0000	PROPERTY & LIAB. INS.	\$186,200.00	\$0.00	\$186,200.00	\$0.00	\$143,870.00	\$42,330.00	\$38,298.00	\$4,032.00	2.17%
1000.00.530.0000	TELEPHONE	\$21,960.00	\$0.00	\$21,960.00	\$412.36	\$11,724.63	\$10,235.37	\$751.89	\$9,483.48	43.19%
1000.00.531.0000	POSTAGE	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$18,091.99	\$408.01	\$0.00	\$408.01	2.21%
1000.00.540.0000	ADVERTISING	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$1,115.00	\$1,495.00	\$1,300.00	\$195.00	7.47%
1000.00.550.0000	PRINTING	\$25,708.00	\$0.00	\$25,708.00	\$1,039.50	\$7,511.45	\$18,196.55	\$0.00	\$18,196.55	70.78%
1000.00.560.0000	TUITION	\$1,088,763.00	\$0.00	\$1,088,763.00	(\$43,750.54)	\$462,503.50	\$626,259.50	\$291,386.39	\$334,873.11	30.76%
1000.00.561.0000	TUITION, NON-PUBLIC	\$110,447.00	\$0.00	\$110,447.00	(\$280,778.89)	\$59,353.40	\$51,093.60	\$277,760.90	(\$226,667.30)	-205.23%
1000.00.580.0000	TRAVEL	\$27,719.00	\$0.00	\$27,719.00	\$986.76	\$13,435.30	\$14,283.70	\$4,036.95	\$10,246.75	36.97%
1000.00.611.0000	INSTRUCTIONAL SUPPLIES	\$411,584.00	\$0.00	\$411,584.00	\$10,627.68	\$270,170.13	\$141,413.87	\$54,908.50	\$86,505.37	21.02%
1000.00.612.0000	CUSTODIAL SUPPLIES	\$54,000.00	\$0.00	\$54,000.00	\$924.91	\$52,514.91	\$1,485.09	\$471.52	\$1,013.57	1.88%
1000.00.613.0000	MAINTENANCE SUPPLIES	\$75,000.00	\$0.00	\$75,000.00	\$4,219.89	\$66,978.86	\$8,021.14	\$15,442.70	(\$7,421.56)	-9.90%
1000.00.620.0000	HEAT ENERGY	\$318,250.00	\$0.00	\$318,250.00	\$0.00	\$301,729.50	\$16,520.50	\$0.00	\$16,520.50	5.19%
1000.00.626.0000	GASOLINE & DIESEL	\$173,500.00	\$0.00	\$173,500.00	\$0.00	\$144,998.92	\$28,501.08	\$0.00	\$28,501.08	16.43%

## COVENTRY BOARD OF EDUCATION

### EXPENDITURE REPORT ALL ACTIVITY

From Date: 2/1/2015

To Date: 2/28/2015

Fiscal Year: 2014-2015

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1000.00.640.0000	TEXTBOOKS	\$74,457.00	\$0.00	\$74,457.00	\$219.97	\$24,465.48	\$49,991.52	\$15,522.11	\$34,469.41	46.29%
1000.00.641.0000	WORKBOOKS	\$47,121.00	\$0.00	\$47,121.00	\$161.70	\$28,051.97	\$19,069.03	\$2,926.05	\$16,142.98	34.26%
1000.00.642.0000	LIBRARY BOOKS & PERIODICALS	\$29,976.00	\$0.00	\$29,976.00	\$1,975.17	\$6,501.28	\$23,474.72	\$7,616.12	\$15,858.60	52.90%
1000.00.690.0000	OTHER SUPPLIES	\$43,347.00	\$0.00	\$43,347.00	\$2,665.27	\$37,937.89	\$5,409.11	\$7,715.16	(\$2,306.05)	-5.32%
1000.00.739.0000	OTHER EQUIPMENT	\$71,151.00	\$0.00	\$71,151.00	\$9,003.93	\$53,074.49	\$18,076.51	\$6,725.30	\$11,351.21	15.95%
1000.00.810.0000	DUES & FEES	\$105,642.00	\$0.00	\$105,642.00	\$1,896.25	\$54,494.49	\$51,147.51	\$6,855.88	\$44,291.63	41.93%
1000.00.891.0000	ATHLETIC SUBSIDY	\$39,535.00	\$0.00	\$39,535.00	\$10,396.68	\$39,620.00	(\$85.00)	\$827.64	(\$912.64)	-2.31%
1000.00.892.0000	ASSEMBLIES & GRADUATION	\$14,970.00	\$0.00	\$14,970.00	\$438.28	\$2,748.67	\$12,221.33	\$7,317.45	\$4,903.88	32.76%
<b>Grand Total:</b>		<b>\$26,508,064.00</b>	<b>\$20,508.49</b>	<b>\$26,528,572.49</b>	<b>\$1,444,342.52</b>	<b>\$15,644,435.73</b>	<b>\$10,884,136.76</b>	<b>\$9,739,470.00</b>	<b>\$1,144,666.76</b>	<b>4.31%</b>

End of Report

JANUARY 2016

SPECIAL EDUCATION TUITION - EXCESS COST CALCULATION @ 75% -- December 2015

BUDGETED							PROJECTED					
LOCAL STUDENTS	STATE AGENCY PLACED	TUITION	TRANSP.	TOTAL COST	LEA CAP	EXCESS COST	LOCAL STUDENTS	STATE AGENCY PLACED	TOTAL COST	LEA CAP	EXCESS COST	VARIANCE
1		\$ 155,296	\$ 50,755	\$ 206,051	\$ 69,157	\$ 136,894	1		\$ 211,284	\$ 67,068	\$ 144,216	\$ 259
1		\$ 155,296	\$ 47,025	\$ 202,321	\$ 69,157	\$ 133,164	1		\$ 90,000	\$ 67,068	\$ 22,932	\$ 29,647
1		\$ 147,860	\$ 24,595	\$ 172,455	\$ 69,157	\$ 103,298	1		\$ 162,972	\$ 67,068	\$ 95,904	\$ 3,938
1		\$ 71,947	\$ 47,025	\$ 118,972	\$ 69,157	\$ 49,815	0		\$ -	\$ -	\$ -	\$ 81,611
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,210	\$ 4,210	\$ -	\$ (4,210)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,500	\$ 4,500	\$ -	\$ (4,500)
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	1		\$ 6,923	\$ 6,923	\$ -	\$ 3,077
1		\$ 39,900	\$ -	\$ 39,900	\$ 39,900	\$ -	0		\$ -	\$ -	\$ -	\$ 39,900
1		\$ 28,400	\$ 48,400	\$ 76,800	\$ 69,157	\$ 7,643	1		\$ 59,808	\$ 59,808	\$ -	\$ 11,260
1		\$ 7,421	\$ -	\$ 7,421	\$ 7,421	\$ -	1		\$ 673	\$ 673	\$ -	\$ 6,748
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 12,701	\$ 12,701	\$ -	\$ (12,701)
1		\$ 6,993	\$ -	\$ 6,993	\$ 6,993	\$ -	1		\$ 6,966	\$ 6,966	\$ -	\$ 27
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	1		\$ 4,743	\$ 4,743	\$ -	\$ 5,257
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,669	\$ 4,669	\$ -	\$ (4,669)
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0		\$ -	\$ -	\$ -	\$ 10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 8,123	\$ 8,123	\$ -	\$ (8,123)
AL		\$ 643,113	\$ 217,800	\$ 860,913	\$ 430,098	\$ 430,815			\$ 577,570	\$ 314,519	\$ 263,052	\$ 157,521
1		\$ 150,998	\$ 1,600	\$ 152,598	\$ 69,157	\$ 83,441	1		\$ 146,044	\$ 67,068	\$ 78,976	\$ 3,205
AL		\$ 150,998	\$ 1,600	\$ 152,598	\$ 69,157	\$ 83,441			\$ 146,044	\$ 67,068	\$ 78,976	\$ 3,205
	1	\$ 97,228	\$ -	\$ 97,228	\$ 15,368	\$ 81,860		1	\$ 95,950	\$ 14,904	\$ 81,046	\$ 668
1		\$ 60,430	\$ 43,875	\$ 104,305	\$ 69,157	\$ 35,148	1		\$ 69,999	\$ 67,068	\$ 2,931	\$ 10,143
1		\$ 65,977	\$ 45,675	\$ 111,652	\$ 69,157	\$ 42,495	0		\$ -	\$ -	\$ -	\$ 79,781
1		\$ 103,478	\$ 22,950	\$ 126,428	\$ 69,157	\$ 57,271	1		\$ 123,600	\$ 67,068	\$ 56,532	\$ 2,274
1		\$ 103,478	\$ 22,950	\$ 126,428	\$ 69,157	\$ 57,271	1		\$ 88,050	\$ 67,068	\$ 20,982	\$ 11,161
		\$ -	\$ -	\$ -	\$ -	\$ -		1	\$ 23,054	\$ 14,904	\$ 8,150	\$ (16,941)
1		\$ 77,859	\$ 51,525	\$ 129,384	\$ 69,157	\$ 60,227	1		\$ 106,108	\$ 67,068	\$ 39,040	\$ 7,386
1		\$ 219,912	\$ 48,400	\$ 268,312	\$ 69,157	\$ 199,155	1		\$ 277,171	\$ 67,068	\$ 210,103	\$ (648)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 79,920	\$ 67,068	\$ 12,852	\$ (70,281)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 46,000	\$ 46,000	\$ -	\$ (46,000)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 41,920	\$ 41,920	\$ -	\$ (41,920)
AL		\$ 728,362	\$ 235,375	\$ 963,737	\$ 430,310	\$ 533,427			\$ 951,771	\$ 520,136	\$ 431,635	\$ (64,378)
		\$ -	\$ 189,800	\$ 189,800	\$ 189,800	\$ -			\$ 191,949	\$ 191,949	\$ -	\$ (2,149)
LS	18	\$ 1,522,473	\$ 644,575	\$ 2,167,048	\$ 1,119,365	\$ 1,047,683	21	2	\$ 1,867,334	\$ 1,093,672	\$ 773,662	\$ 94,199

SPECIAL EDUCATION TUITION - EXCESS COST CALCULATION @ 75% -- February 2016

BUDGETED							PROJECTED					
LOCAL STUDENTS	STATE AGENCY PLACED	TUITION	TRANSP.	TOTAL COST	LEA CAP	EXCESS COST	LOCAL STUDENTS	STATE AGENCY PLACED	TOTAL COST	LEA CAP	EXCESS COST	VARIANCE
1		\$ 155,296	\$ 50,755	\$ 206,051	\$ 69,157	\$ 136,894	1		\$ 211,284	\$ 67,068	\$ 144,216	\$ 259
1		\$ 155,296	\$ 47,025	\$ 202,321	\$ 69,157	\$ 133,164			\$ 90,000	\$ 67,068	\$ 22,932	\$ 29,647
1		\$ 147,860	\$ 24,595	\$ 172,455	\$ 69,157	\$ 103,298	1		\$ 162,972	\$ 67,068	\$ 95,904	\$ 3,938
1		\$ 71,947	\$ 47,025	\$ 118,972	\$ 69,157	\$ 49,815	0		\$ -	\$ -	\$ -	\$ 81,611
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,210	\$ 4,210	\$ -	\$ (4,210)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,500	\$ 4,500	\$ -	\$ (4,500)
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	1		\$ 6,923	\$ 6,923	\$ -	\$ 3,077
1		\$ 39,900	\$ -	\$ 39,900	\$ 39,900	\$ -	0		\$ -	\$ -	\$ -	\$ 39,900
1		\$ 28,400	\$ 48,400	\$ 76,800	\$ 69,157	\$ 7,643	1		\$ 59,808	\$ 59,808	\$ -	\$ 11,260
1		\$ 7,421	\$ -	\$ 7,421	\$ 7,421	\$ -	1		\$ 673	\$ 673	\$ -	\$ 6,748
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 12,701	\$ 12,701	\$ -	\$ (12,701)
1		\$ 6,993	\$ -	\$ 6,993	\$ 6,993	\$ -	1		\$ 6,966	\$ 6,966	\$ -	\$ 27
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 14,167	\$ 14,167	\$ -	\$ (14,167)
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	1		\$ 4,743	\$ 4,743	\$ -	\$ 5,257
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 4,669	\$ 4,669	\$ -	\$ (4,669)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 535	\$ 535	\$ -	\$ (535)
1		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0		\$ -	\$ -	\$ -	\$ 10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 8,123	\$ 8,123	\$ -	\$ (8,123)
		\$ 643,113	\$ 217,800	\$ 860,913	\$ 430,098	\$ 430,815			\$ 592,272	\$ 329,221	\$ 263,052	\$ 142,819
1		\$ 150,998	\$ 1,600	\$ 152,598	\$ 69,157	\$ 83,441	1		\$ 146,044	\$ 67,068	\$ 78,976	\$ 3,205
		\$ 150,998	\$ 1,600	\$ 152,598	\$ 69,157	\$ 83,441			\$ 146,044	\$ 67,068	\$ 78,976	\$ 3,205
	1	\$ 97,228	\$ -	\$ 97,228	\$ 15,368	\$ 81,860		1	\$ 95,950	\$ 14,904	\$ 81,046	\$ 668
1		\$ 60,430	\$ 43,875	\$ 104,305	\$ 69,157	\$ 35,148	1		\$ 69,999	\$ 67,068	\$ 2,931	\$ 10,143
1		\$ 65,977	\$ 45,675	\$ 111,652	\$ 69,157	\$ 42,495	0		\$ -	\$ -	\$ -	\$ 79,781
1		\$ 103,478	\$ 22,950	\$ 126,428	\$ 69,157	\$ 57,271	1		\$ 123,600	\$ 67,068	\$ 56,532	\$ 2,274
1		\$ 103,478	\$ 22,950	\$ 126,428	\$ 69,157	\$ 57,271	1		\$ 88,050	\$ 67,068	\$ 20,982	\$ 11,161
		\$ -	\$ -	\$ -	\$ -	\$ -		1	\$ 23,054	\$ 14,904	\$ 8,150	\$ (16,941)
1		\$ 77,859	\$ 51,525	\$ 129,384	\$ 69,157	\$ 60,227	1		\$ 106,108	\$ 67,068	\$ 39,040	\$ 7,386
1		\$ 219,912	\$ 48,400	\$ 268,312	\$ 69,157	\$ 199,155	1		\$ 290,271	\$ 67,068	\$ 223,203	\$ (3,923)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 79,920	\$ 67,068	\$ 12,852	\$ (70,281)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 46,000	\$ 46,000	\$ -	\$ (46,000)
		\$ -	\$ -	\$ -	\$ -	\$ -	1		\$ 38,487	\$ 38,487	\$ -	\$ (38,487)
		\$ 728,362	\$ 235,375	\$ 963,737	\$ 430,310	\$ 533,427			\$ 961,437	\$ 516,703	\$ 444,734	\$ (64,220)
		\$ -	\$ 189,800	\$ 189,800	\$ 189,800	\$ -			\$ 191,949	\$ 191,949	\$ -	\$ (2,149)
18	1	\$ 1,522,473	\$ 644,575	\$ 2,167,048	\$ 1,118,365	\$ 1,047,683	23	2	\$ 1,891,703	\$ 1,104,841	\$ 786,762	\$ 79,655

# 2016 – 2017 BUDGET



David J. Petrone, Superintendent





BOE approved February 11, 2016

COVENTRY BOARD OF EDUCATION

OUR LEADERS

Board of Education Members

William Oros, Chairman  
Jennifer Beausoleil, Vice-Chairman  
Michael Sobol, Secretary  
Michael Griswold  
Frank Infante  
Mary Kortmann  
Eugene Marchand

Superintendent of Schools

David Petrone

Director of Teaching and Learning

Michele Mullaly

Director of Finance and Operations

Robert Carroll

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## COVENTRY BOARD OF EDUCATION

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To: Coventry Town Council  
From: Coventry Board of Education  
Date: February 12, 2016  
Re: Proposed Budget for Fiscal Year 2017

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The Coventry Board of Education presents its proposed budget for Fiscal Year 2017 for the Coventry Public Schools. We take seriously the responsibility to propose and manage a budget that serves the education needs and academic achievement of Coventry's students.

On January 14, 2016, our Superintendent presented a well thought out budget that balanced the educational services needed to serve the students' academic achievement success with the economic challenges of our current times. This proposed budget incorporates programs that reflect the overall goal of advancing student achievement by requesting funds for the ongoing "Technology in the Classroom" initiative and Systemic Program Enhancements. The Board of Education is dedicated to supporting a budget that keeps to the district's vision, mission and goals. This has benefited the students and staff of Coventry considerably. These vital initiatives, combined with current programs, seek to improve the academic achievement and success of Coventry's students.

Throughout January and February the Board met to discuss the FY2017 budget. Board members reviewed and discussed the components of the Superintendent's proposal. We reviewed the current and upcoming unfunded mandates from the State of Connecticut. We sought out and listened to community input regarding current programs and proposed initiatives. The recommendations enclosed herein honor our contractual obligations, provide for basic facility maintenance, and support state and federal mandatory requirements.

On February 11, 2016, the Board approved a FY2017 proposal for Coventry Public Schools totaling \$27,341,365 a 1.98% increase over the FY2016 budget.

The proposed Coventry Public School budget for FY2017 is a blend of proactively providing educational services and improving academic achievement, while respecting the economic concerns of the community. The Coventry Board of Education appreciates the feedback and dedication of our community as we all work to serve Coventry's students.



Coventry Public Schools  
1700 Main Street  
Coventry, CT 06238

January 14, 2016

Dear Board of Education Members,

Historically, during the budget development process there are a variety of challenges that present themselves. This year has been no different. As a small district, we must consistently find creative, nontraditional ways to serve our students by putting the necessary resources in the hands of our teachers. It would be easy, and some might argue acceptable, not to provide the same level of services that are provided in other districts with greater means. However, this has never been a standard approach for Coventry. This is due to the core values that drive our work as educators. Our mantra continues to be that we are “a small district with a big vision.” This mind-set has allowed us to realize a significant number of noteworthy accomplishments that have translated into advancements in instruction, curriculum, technology, evaluation, and assessment. This increase in academic rigor has resulted in measurable improvements in student achievement. In addition, Coventry has also received accolades from the local and national press, the State Department of Education, professional organizations, and various media outlets. To stay true to ourselves as a district, we must continue on this path and adhere to our mission statement and our three district goals that focus on providing programs that will prepare our students for the challenges of the 21<sup>st</sup> century.

Although previous budgets have included resources designed to be responsive to the state’s education reform agenda, we have always included items to assist us in attaining a higher level of refinement that will have the greatest impact on student achievement. This thoughtful development of the budget begins with a simple focus, doing what is best for our students. This focus has resulted in consistent progress being made K-12 in the areas of reading, writing, mathematics and science. As we strive to continually improve, it is important to reflect on the resources and programs that have had the biggest impact. With this in mind, a careful analysis of all programs was conducted to determine the value and return on investment of each program. In addition to our program analysis, we have reviewed our projected enrollment and made the corresponding budgetary adjustments, while also acknowledging that our current population’s needs have increased significantly. The increase in our students’ academic, social and emotional needs have been included in this budget to ensure that every student is successful. However, this required the careful shifting of resources to avoid a significant increase to the district budget’s bottom line. As we have done in the past, we forecasted our needs and developed the most efficient plan to meet these needs without compromising our commitment to preparing all students to be college and career ready. In order to achieve this goal, adjustments to personnel will be made that require moving classroom positions into supporting roles in order to address the complexities of the students entering our schools. Working within the parameters of the current budget to develop the next year’s budget has proven to be a successful strategy, and must continue in an effort to minimize any financial impact on our community.

Our District Improvement Plan (DIP) continues to provide the guidance necessary to develop a budget that supports our long-range plans. The key to minimizing a financial impact on our community is to build capacity and retain the staff we have; this aligns with our District Improvement Plan. As we have kept in line with this plan, we have been able to document ongoing progress in the areas of student achievement, curriculum development, parent communication, and technology in the classrooms. The Board of Education’s willingness to support these district initiatives has served our students, parents, and staff well. I wholeheartedly believe this proposed budget not only allows the district to stay in compliance with federal and state mandates, but continues to move the district forward. This budget allows the district to proceed with the successful work that has already proven to increase student achievement and prepare our students for the challenges of the 21<sup>st</sup> century and to be college and career ready. As my budget letter expressed last year, in order to fully realize this goal, it is imperative that we continue to plan for and fund the advancement of our district. As I have said numerous times during my tenure, any significant reduction to this budget puts us at risk for compromising necessary programs, materials and services and will ultimately impede our progress as a district in the long-run.

The proposed FY2017 Superintendent's recommended increase of 1.72% reflects the administrative responsibility to prepare a budget that provides the services and resources that ensure the acquisition of 21<sup>st</sup> century knowledge and skills for our students. This proposed budget incorporates initiatives that reflect the overall goal of advancing student achievement. The following section will review our system goals and the details of the budget initiatives.

### **SYSTEM GOALS**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

### **FY17 BUDGET INITIATIVES:**

- A. Technology in the Classroom
- B. Systemic Program Enhancements

#### **A. Technology in the Classroom**

**Mobile Device Management (MDM) Software:** Mobile Device Management (MDM) software would allow the district greater control, management and administration of district-provided iPads. We are currently using a free version and have been grandfathered in for the additional devices. In addition, the method in which the applications are pushed out has changed from iOS version 8 to iOS version 9. Our current version of Meraki will not support this functionality without upgrading to the paid version. Also, we are waiting on our Volume Purchase Program from Apple which will allow us to manage and revoke redemption codes for apps to use on different iPads (to prevent having to repurchase). An updated MDM is needed for this.

A full version MDM would provide:

- Greater control of the iPads
- Ability to globally push out software to users on-demand (without collecting iPads)
- Enhanced capability to monitor use and track location
- Ability to remove activation lock on iPads on demand (as opposed to contacting Apple, which can be a time consuming process and will become more important as the App Store is now open for students)
- Integration with Apple Volume Purchase Program

**Adobe Creative Cloud:** The Adobe Creative Suite has been a part of the curriculum for numerous courses at the high school. Until last year, these classes used Adobe Creative Suite 3. Adobe has since changed their licensing model to a cloud-based subscription model, which has nullified all redemption codes for software. Adobe Creative Cloud contains all the software used in the different programs and is actually more cost effective than purchasing individual programs under the new model. Adobe programs are used in the following classes:

- Digital Photography
- Video Production
- Broadcast Journalism
- Computer Science
- Advanced Computer Technology
- Computer Multimedia Design/Development
- Challenge and Enrichment Program
- Independent Study Tech Help Desk

Adobe is considered industry standard and has been used by teachers in their programs prior to this point and is, therefore, embedded in curriculum. In addition, the software is also being used by secretaries and special education staff for working with and modifying PDFs.

## **B. Systemic Program Enhancements**

**Coventry Grammar School/G. H. Robertson School – Math Specialist K-5 (1.0 FTE):** According to research, math interventions at the elementary school level are essential to avoiding ongoing math difficulties at the secondary level. Based on the present schedule, the current math interventionist is only able to support students on a limited basis K-5. This proposed specialist position will be split equally between CGS and GHR - .5 FTE each.

At the K-5 level, a math specialist will be responsible for working with the district math curriculum specialist, the classroom teachers and the students to support math achievement. The focus of this role will be to develop a student-centered system of instruction and intervention that effectively works to close the achievement gap in mathematics. The math specialist will work with grade level teachers to align the mathematics curriculum, develop grade level areas of focus and develop math instructional strategies that will support classroom instruction. With a move to Guided Math, the math specialist will support this initiative through collaborative work with the staff developing modeled classroom lessons. The math specialist will also support classroom teachers in analyzing math data and would prescribe appropriate individualized intervention plans. This intervention will include small group instruction, monitoring and assessing student progress and following students after they have been exited from intervention services. Optimally, the math specialist will provide pull-out Tier II instruction and will assist with Tier III instruction, and finally provide push-in support to those students who struggle with mathematical concepts, but have not met the entry criteria for Tier II intervention. The role of the specialist will be key in reporting student progress to parents, teachers and the school/district administration.

The focus of this position is to increase full days of service for our K-5 students. This is of particular importance due to our current district focus of math improvement. While we continue to align our instruction, learning tasks, and assessments with the Connecticut Core Standards (CCS), students are struggling with conceptual understanding and rigor of our increased expectations. Our district-wide math data reflects the need to support our struggling students in the area of mathematics. Many students would benefit from smaller groups meeting more times per week. Currently, there is a strain on the math interventionist's schedule, including difficulty in scheduling parent meetings, PPTs, and attendance at team meetings.

By adding staffing to support this area of focus, mathematics, our students have a greater chance of making more significant achievement gains.

**G. H. Robertson School – Extra Curricular Activities/GHR Drama:** In support of educating the whole child, we strive to provide many varied extracurricular activities to our elementary students. Opportunities include physical activities, art and science. For example, we offer Multi-Sport throughout the year, Exercise for Life, Ski Club, Walking Club, Chess Club, Art in the Afternoon, and Camp Ventures. For the most part these activities are self-funded using student fees to cover the expense of the program supervisor. These programs run on average for one hour after school.

One area in which we have been lacking in our extracurricular activities is drama/music. When presented with an opportunity to offer our students a Drama Club, GHR was able to utilize a district mini grant (\$700.00) to fund a Drama Club/GHR Musical in 2015. The time invested by all involved is much more than originally anticipated. This year, drama was opened up to 5th grade students; 30 students have remained involved throughout. Unlike other extra-curricular activities, rehearsals are often scheduled for longer than one hour, and more than one day per week; often several days per week. In addition to rehearsal time, the director spends time on script selection, coordination of actors, backstage crew, volunteers, and production needs. During the first year the Director, Assistant Director, Stage Manager and House Manager put in countless hours; the Director and Assistant Director both in excess of 80 hours. While a student fee is charged, fees and tickets sales do not cover the hours.

GHR students benefited greatly from participating in the musical this past spring. They were a support system for one another, learned they couldn't do it alone, and put on a great show for an audience of over 390 people.

## **Capt. Nathan Hale School**

**World Language Resources:** The electronic resources connected to our current textbook are no longer being supported as the company we previously used merged with another. We use these to support on-line learning with an on-line textbook and workbook, as well as access to all video and audio used in the classroom. The online edition allows students to hear native speakers use the language as well. Many of the online homework assignments provide immediate feedback to help students learn from mistakes they may have made.

**CNH Alternative Education Program (.6 FTE):** Traditional school environments do not always meet the needs of all students, especially those students who are at-risk, vulnerable, and/or disengaged. It is our responsibility to provide alternatives for these children so that they are able to meet both social and academic standards with success. "Our challenge is not to educate the children we used to have or want to have, but to educate the children who come to the schoolhouse door." This quote by H. G. Wells highlights the challenges faced by thousands of schools and communities across the United States. While the short-term goal of an alternative education is to meet the needs of some students, the long-term goal must be to identify successful alternative education strategies and use these strategies as a basis for improving the learning opportunities for all children. The primary goals of our program are to increase students' attendance, reduce the number of discipline related offenses, and increase the academic success of these students. Students will work closely with a core group of staff throughout the program.

On average for the past three years, we have identified approximately 6 percent to 10 percent of our population as needing additional supports emotionally, socially and/or academically. These students do not receive special education services and do not necessarily have a 504 Plan. They typically have high absenteeism and many have limited family resources. It is our goal to provide these students with individualized programming to support their success in the school setting. Through a collaborative approach, our staff will provide these students with the resources and skills they will need for not only success in middle school, but for success in high school as well. This programming will include, but not be limited to, a small highly structured environment with a low student/teacher ratio, individualized academic supports, counseling, and a mentorship component.

**Music (.1 FTE):** There are several students at CNH who spend extra hours participating in music both in and out of school. Many of them ask for other opportunities to experience music in ways that are above and beyond the curriculum that is offered in the regular music classes. By offering these students another avenue to explore and experience music, it will allow their musical learning to be personalized by the provision of an individual work plan or program of study. The program will do its best to ensure that student musical learning is sufficiently challenging, but takes account of their well-being. It will also do its best to ensure that social, economic or cultural background is not a barrier to achieving their full potential. We believe that there are at least 20-30 students at CNH who could benefit from a program such as this.

## **Coventry High School**

**CPR/First Aid:** The State of Connecticut has mandated instruction in CPR and first aid that includes hands on experience in effective life saving techniques. These skills will be incorporated into the current health curriculum. Seventy percent of Americans may feel helpless to act during a cardiac emergency because they either do not know how to administer CPR or their training has significantly lapsed. This alarming statistic could hit close to home because home is exactly where 88 percent of cardiac arrests occur.

**AP Capstone:** This program is an innovative diploma program from the College Board that equips students with the independent research, collaborative teamwork, and communication skills that are increasingly valued by colleges. AP Capstone is built on the foundation of two AP courses — AP Seminar and AP Research — and is designed to complement and enhance the in-depth, discipline-specific study experienced in other AP courses. Last year, three school districts in Connecticut piloted AP Capstone courses to support college readiness in investigation, research, and analysis. In the spring of last year, we applied to College Board as a rigorous and open AP environment for students and were accepted as an AP Capstone school. Over the past five years, we have shown a steady increase in AP enrollment which, no doubt, contributed to our acceptance into the AP Capstone Program. We currently have over 350 seats filled in our AP program school wide.

## **Pupil and Staff Support Services**

**Social Work Services (1.0 FTE):** Social workers are integral members of the mental health team at the schools and provide much needed interventions during crisis situations at the school. With the current year's sharp rise in preschool and elementary school students exhibiting extreme behaviors due to mental health issues, this position is crucial to ensure the mental well-being of all students. Continuity of services is greatly compromised with the current split building schedule. Establishing positive relationships is often difficult for these students; the absence of the one person with whom they may have established a relationship during a crisis can often times escalate their behaviors. GHR currently shares a social worker with CNH and CGS. The shared CNH social worker is at GHR 1 day a week and the shared CGS social worker is at GHR 2 days a week. The preschool currently does not have an assigned social worker.

Sharing staff between buildings is challenging for all involved. Recognizing the challenges our parents with special needs face, our special educators and related services staff try to accommodate parents' schedules when arranging for 504s/PPTs. Often times, due to parent and administrator schedules, meetings are scheduled on off-days, taking social workers away from their designated building and disrupting scheduled services. This results in missed counseling sessions which can result in exacerbation of issues when not routinely addressed. An assigned and designated social worker for these school sites would ensure continuity of services to students and families with special needs and the necessary supports school staff need to implement education plans. This proposed position will ensure consistent and full time coverage, will assist in meeting the mental well-being of our students as well as assist with ensuring a positive supportive school climate. This increase in staffing will allow for a more cohesive plan to service, refer and collaborate with the various state and community-based agencies.

**ABA Special Education Teacher (1.0 FTE):** This requested position at the Coventry Grammar School is due to the increase in number of students in the ABA program. The 2015-2016 current number of ABA students is 7. The projected 2016-2017 number of ABA students is 12.

**Autism Support (para-educator):** This request will increase the FTE of para-educators at the Coventry Grammar School from 5 to 7. Currently there are 7 students enrolled in the ABA program at CGS. These 7 students will remain at CGS next year, and 5 students enrolled at the ABA program at the preschool will be transitioning to the grammar school during the 16-17 school year. It is anticipated that a number of these preschool students will require 1:1 support in order to engage in their learning and remain in a least restrictive environment setting. In order to support all of the students involved in the ABA program for the 2016-17 school year, it will be necessary to increase para-educator support.

## **Conclusion**

As you review this budget over the next several months, please keep in mind how vital it is for the district to continue the essential work started several years ago. We must secure a budget that will not result in the loss of the measurable progress our students have made. Any significant reduction could put our students at a disadvantage and have a negative impact on district resources long-term. As advocates for the development of young people, it is the role of the Superintendent and staff to make recommendations that appropriately serve the social, academic, instructional, and exceptional needs of students. This budget is conservative, but also ensures our students will have the tools and resources necessary to prepare them to compete nationally and globally.

Sincerely,

David J. Petrone  
Superintendent of Schools

## Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
	5 YEARS EARLIER																			
2008	147	14	135	147	128	410	148	158	155	461	158	174	182	514	139	158	126	130	553	1,952
2009	111	11	131	137	146	414	126	154	160	440	152	158	171	481	140	141	154	128	563	1,909
2010	144	13	125	130	136	391	147	118	146	411	162	147	153	462	123	136	137	162	558	1,835
2011	131	23	123	125	132	380	136	145	120	401	140	161	151	452	111	126	135	152	524	1,780
2012	130	16	123	128	129	380	129	138	141	408	117	133	158	408	122	115	127	147	511	1,723
2013	127	20	128	127	122	377	124	123	130	377	139	115	139	393	134	126	118	140	518	1,685
2014	116	27	116	126	121	363	119	119	130	368	131	135	119	385	114	132	129	125	500	1,643
2015	115	38	103	115	130	348	123	124	118	365	126	134	137	397	96	115	129	137	477	1,625

2010-14	648	615	636	640	655	643	667	689	691	720	604	635	646	726
2011-15	619	593	621	634	631	649	639	653	678	704	577	614	638	701

COHORT SURVIVAL RATE 0.92 1.01 1.00 0.99 0.99 0.99 0.98 0.98 1.02 0.80 1.02 1.00 1.09

YEAR	BIRTHS	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
	5 YEARS EARLIER																			
2016	108	38	99	105	115	319	129	122	124	375	116	124	137	377	110	98	116	140	464	1,573
2017	110	38	101	100	105	306	114	128	122	364	122	115	127	364	110	112	99	126	447	1,519
2018	96	38	88	102	100	290	104	113	128	345	120	121	118	359	102	112	113	108	435	1,467
2019	109	38	100	89	102	291	99	104	113	316	126	119	124	369	95	104	113	123	435	1,449
Est 2020	119	38	109	101	89	299	101	99	104	304	111	124	122	357	100	97	105	123	425	1,423
Est 2021	119	38	109	111	101	321	88	101	99	288	102	110	127	339	98	102	98	114	412	1,398
Est 2022	119	38	109	111	111	331	100	88	101	289	97	101	113	311	102	100	103	107	412	1,381
Est 2023	119	38	109	111	111	331	110	100	88	298	99	96	103	298	91	104	101	112	408	1,373
Est 2024	119	38	109	111	111	331	110	109	100	319	87	98	98	283	83	93	105	110	391	1,362
Est 2024	119	38	109	111	111	331	110	109	109	328	98	86	100	284	79	85	94	114	372	1,353



## Coventry Board of Education **Mission Statement**

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

## Coventry Board of Education **Goals**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

Adopted: February 23, 2012

2016 - 2017 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION	2014-2015 ACTUAL	2015-2016 BUDGET	DEC 31, 2015 ACTUAL	2015-2016 ESTIMATED	2016-2017 BUDGET	\$ CHANGE	% CHANGE	
<b>SALARIES</b>								
111	CERTIFIED SALARIES	\$ 12,114,520	\$ 12,762,923	\$ 4,958,926	\$ 12,626,478	\$ 12,988,650	\$ 225,727	1.77%
112	NON-CERTIFIED SALARIES	\$ 2,854,162	\$ 3,021,023	\$ 1,320,803	\$ 3,059,552	\$ 3,348,537	\$ 327,514	10.84%
113	EXTRA CURRICULAR SALARIES	\$ 45,832	\$ 49,966	\$ 15,766	\$ 49,966	\$ 52,139	\$ 2,173	4.35%
114	ATHLETIC SALARIES	\$ 166,154	\$ 168,298	\$ 62,607	\$ 168,298	\$ 168,298	\$ -	0.00%
120	CERTIFIED TEMPORARY SALARIES	\$ 353,559	\$ 221,000	\$ 81,418	\$ 221,000	\$ 221,000	\$ -	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 53,432	\$ 46,900	\$ 38,654	\$ 76,900	\$ 46,900	\$ -	0.00%
<b>TOTAL FOR SALARIES</b>		<b>\$ 15,587,659</b>	<b>\$ 16,270,110</b>	<b>\$ 6,478,175</b>	<b>\$ 16,202,194</b>	<b>\$ 16,825,524</b>	<b>\$ 555,414</b>	<b>3.41%</b>
<b>BENEFITS</b>								
210	HEALTH INSURANCE	\$ 3,640,184	\$ 3,650,060	\$ 1,884,252	\$ 3,631,690	\$ 3,620,574	\$ (29,486)	-0.81%
220	SOCIAL SECURITY	\$ 233,278	\$ 216,648	\$ 108,104	\$ 216,648	\$ 223,147	\$ 6,499	3.00%
221	MEDICARE	\$ 213,398	\$ 219,442	\$ 91,383	\$ 219,442	\$ 226,025	\$ 6,583	3.00%
230	PENSION	\$ 250,767	\$ 227,564	\$ 211,355	\$ 231,101	\$ 253,842	\$ 26,278	11.55%
250	UNEMPLOYMENT COMPENSATION	\$ 9,011	\$ 25,000	\$ 3,444	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%
251	TUITION REIMBURSEMENT	\$ 10,000	\$ 10,000	\$ 5,250	\$ 15,250	\$ 10,000	\$ -	0.00%
260	WORKERS COMPENSATION	\$ 175,612	\$ 184,402	\$ 130,646	\$ 184,402	\$ 189,422	\$ 5,020	2.72%
<b>TOTAL FOR BENEFITS</b>		<b>\$ 4,532,251</b>	<b>\$ 4,533,116</b>	<b>\$ 2,434,434</b>	<b>\$ 4,523,533</b>	<b>\$ 4,543,010</b>	<b>\$ 9,894</b>	<b>0.22%</b>
<b>PROFESSIONAL SERVICES</b>								
330	LEGAL & AUDIT	\$ 111,935	\$ 104,640	\$ 35,579	\$ 104,640	\$ 115,640	\$ 11,000	10.51%
332	PUPIL SERVICES	\$ 393,280	\$ 364,593	\$ 134,055	\$ 364,593	\$ 163,388	\$ (201,205)	-55.19%
333	INSTRUCTIONAL IMPROVEMENT	\$ 14,926	\$ 30,291	\$ 20,777	\$ 38,406	\$ 33,316	\$ 3,025	9.99%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>		<b>\$ 520,141</b>	<b>\$ 499,524</b>	<b>\$ 190,411</b>	<b>\$ 507,639</b>	<b>\$ 312,344</b>	<b>\$ (187,180)</b>	<b>-37.47%</b>
<b>PROPERTY SERVICES</b>								
410	UTILITIES	\$ 359,950	\$ 360,000	\$ 135,376	\$ 360,000	\$ 360,000	\$ -	0.00%
411	SEWER SERVICES	\$ 33,550	\$ 34,557	\$ 33,550	\$ 33,550	\$ 39,740	\$ 5,183	15.00%
420	DISPOSAL SERVICES	\$ 19,914	\$ 46,500	\$ 11,477	\$ 46,500	\$ 48,825	\$ 2,325	5.00%
430	CONTRACTED SERVICES	\$ 747,104	\$ 522,192	\$ 383,027	\$ 570,245	\$ 577,422	\$ 55,230	10.58%
440	RENTALS	\$ 21,955	\$ 23,053	\$ -	\$ -	\$ -	\$ (23,053)	-100.00%
<b>TOTAL FOR PROPERTY SERVICES</b>		<b>\$ 1,182,473</b>	<b>\$ 986,302</b>	<b>\$ 563,430</b>	<b>\$ 1,010,295</b>	<b>\$ 1,025,987</b>	<b>\$ 39,685</b>	<b>4.02%</b>

2016 - 2017 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2014-2015 ACTUAL	2015-2016 BUDGET	DEC 31, 2015 ACTUAL	2015-2016 ESTIMATED	2016-2017 BUDGET	\$ CHANGE	% CHANGE
<b>OTHER SERVICES</b>								
510	STUDENT TRANSPORTATION	\$ 1,591,368	\$ 1,717,076	\$ 614,041	\$ 1,717,076	\$ 1,765,793	\$ 48,717	2.84%
513	ATHLETIC TRIPS	\$ 66,199	\$ 54,400	\$ 23,901	\$ 54,400	\$ 54,400	\$ -	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 182,159	\$ 182,668	\$ 144,066	\$ 182,423	\$ 187,525	\$ 4,857	2.66%
530	TELEPHONE	\$ 16,246	\$ 26,920	\$ 15,368	\$ 26,920	\$ 27,689	\$ 769	2.86%
531	POSTAGE	\$ 24,630	\$ 19,500	\$ 11,049	\$ 19,500	\$ 21,000	\$ 1,500	7.69%
540	ADVERTISING	\$ 8,100	\$ 2,610	\$ 2,735	\$ 2,735	\$ 5,000	\$ 2,390	91.57%
550	PRINTING	\$ 12,626	\$ 24,268	\$ 7,767	\$ 24,268	\$ 23,705	\$ (563)	-2.32%
560	TUITION	\$ 791,974	\$ 883,437	\$ 542,936	\$ 798,024	\$ 718,356	\$ (165,081)	-18.69%
561	TUITION, NON-PUBLIC	\$ 256,421	\$ 265,557	\$ 287,969	\$ 265,557	\$ 420,642	\$ 155,085	58.40%
580	TRAVEL	\$ 23,609	\$ 27,903	\$ 10,636	\$ 27,903	\$ 29,241	\$ 1,338	4.80%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 2,973,333	\$ 3,204,339	\$ 1,660,468	\$ 3,118,806	\$ 3,253,351	\$ 49,012	1.53%
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 559,145	\$ 345,830	\$ 190,181	\$ 345,830	\$ 472,197	\$ 126,367	36.54%
612	CUSTODIAL SUPPLIES	\$ 80,952	\$ 56,700	\$ 41,215	\$ 56,700	\$ 68,000	\$ 11,300	19.93%
613	MAINTENANCE SUPPLIES	\$ 103,130	\$ 90,000	\$ 27,736	\$ 90,000	\$ 90,000	\$ -	0.00%
620	HEAT ENERGY	\$ 322,913	\$ 225,900	\$ 34,109	\$ 219,810	\$ 177,650	\$ (48,250)	-21.36%
626	GASOLINE & DIESEL	\$ 149,888	\$ 126,145	\$ 42,147	\$ 123,763	\$ 97,500	\$ (28,645)	-22.71%
640	TEXTBOOKS	\$ 61,235	\$ 79,560	\$ 18,602	\$ 79,560	\$ 113,533	\$ 33,973	42.70%
641	WORKBOOKS	\$ 49,324	\$ 39,242	\$ 15,981	\$ 39,242	\$ 40,749	\$ 1,507	3.84%
642	LIBRARY BOOKS & PERIODICALS	\$ 26,015	\$ 29,483	\$ 7,058	\$ 29,483	\$ 30,459	\$ 976	3.31%
690	OTHER SUPPLIES	\$ 75,336	\$ 47,387	\$ 23,420	\$ 47,387	\$ 51,060	\$ 3,673	7.75%
<b>TOTAL FOR SUPPLIES</b>		\$ 1,427,938	\$ 1,040,247	\$ 400,448	\$ 1,031,775	\$ 1,141,148	\$ 100,901	9.70%
<b>EQUIPMENT</b>								
739	OTHER EQUIPMENT	\$ 133,241	\$ 83,771	\$ 64,305	\$ 83,771	\$ 65,965	\$ (17,806)	-21.26%
<b>TOTAL FOR EQUIPMENT</b>		\$ 133,241	\$ 83,771	\$ 64,305	\$ 83,771	\$ 65,965	\$ (17,806)	-21.26%
<b>OTHER</b>								
810	DUES AND FEES	\$ 84,493	\$ 139,166	\$ 53,013	\$ 139,166	\$ 112,381	\$ (26,785)	-19.25%
891	ATHLETIC SUBSIDY	\$ 40,426	\$ 39,535	\$ 27,006	\$ 39,535	\$ 45,150	\$ 5,615	14.20%
892	ASSEMBLIES & GRADUATION	\$ 15,650	\$ 14,935	\$ 5,620	\$ 14,935	\$ 16,505	\$ 1,570	10.51%
<b>TOTAL FOR OTHER</b>		\$ 140,569	\$ 193,636	\$ 85,639	\$ 193,636	\$ 174,036	\$ (19,600)	-10.12%
<b>TOTAL FOR BUDGET</b>		\$ 26,497,606	\$ 26,811,045	\$ 11,877,310	\$ 26,671,649	\$ 27,341,365	\$ 530,320	1.98%

Coventry Public Schools  
Location Summary  
2016-2017

GHR		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,632,243.00	\$1,556,824.76	\$1,661,402.00	\$1,550,777.82	\$1,640,446.00	(\$20,956.00)	-1.26%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$33,825.00	\$38,738.17	\$48,337.00	\$45,160.10	\$49,004.00	\$667.00	1.38%
1000.10.111.1200	SALARIES:SPEC ED - GHR	\$288,224.00	\$321,167.97	\$296,888.00	\$263,410.81	\$294,328.00	(\$2,560.00)	-0.86%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$113,852.00	\$113,351.50	\$120,652.00	\$120,652.00	\$125,500.00	\$4,848.00	4.02%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$37,405.00	\$33,395.37	\$36,833.00	\$30,547.84	\$39,802.00	\$2,969.00	8.06%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$115,979.00	\$105,855.70	\$110,472.00	\$127,459.01	\$129,988.00	\$19,516.00	17.67%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$48,404.00	\$46,961.96	\$49,339.00	\$46,244.58	\$50,346.00	\$1,007.00	2.04%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$21,208.00	\$22,826.52	\$22,030.00	\$21,855.19	\$22,830.00	\$800.00	3.63%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$58,564.00	\$60,198.10	\$58,810.00	\$57,133.65	\$60,002.00	\$1,192.00	2.03%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$105,436.00	\$103,652.44	\$105,517.00	\$100,717.28	\$106,555.00	\$1,038.00	0.98%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$35,000.00	\$97,591.94	\$35,000.00	\$13,360.00	\$35,000.00	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$6,000.00	\$32,604.66	\$6,000.00	\$1,285.00	\$6,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$8,000.00	\$3,388.30	\$8,000.00	\$2,416.26	\$8,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$5,000.00	\$2,511.69	\$5,000.00	\$3,513.11	\$5,000.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$14,608.00	\$25,959.63	\$12,639.00	\$24,638.52	\$10,489.00	(\$2,150.00)	-17.01%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$11,352.00	\$7,404.06	\$9,552.00	\$9,812.56	\$14,985.00	\$5,433.00	56.88%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$165.00	\$213.75	\$200.00	\$85.00	\$200.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,250.00	\$0.00	\$878.00	\$0.00	\$904.00	\$26.00	2.96%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$250.00	\$199.95	\$75.00	\$75.00	\$75.00	\$0.00	0.00%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$1,560.00	\$1,194.99	\$2,600.00	\$1,809.21	\$2,770.00	\$170.00	6.54%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$325.00	\$114.24	\$250.00	\$28.92	\$250.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$3,500.00	\$2,312.45	\$3,500.00	\$2,412.00	\$3,500.00	\$0.00	0.00%
1000.10.580.2130	TRAVEL NURSE GHR	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$246.64	\$250.00	\$79.06	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$43,469.00	\$58,173.35	\$44,800.00	\$36,905.70	\$43,311.00	(\$1,489.00)	-3.32%
1000.10.611.1115	INSTRUCT SUPPLY COMP ED GHR	\$0.00	\$252.07	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$900.00	\$600.80	\$900.00	\$889.87	\$900.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,000.00	\$770.25	\$1,000.00	\$486.97	\$1,000.00	\$0.00	0.00%
1000.10.640.1100	TEXTBOOKS GHR	\$3,000.00	\$896.20	\$3,000.00	\$843.28	\$3,500.00	\$500.00	16.67%
1000.10.641.1100	WORKBOOKS GHR	\$10,000.00	\$6,039.92	\$10,500.00	\$10,000.00	\$10,500.00	\$0.00	0.00%
1000.10.642.2130	LIBR BKS/PER-HEALTH SVC GHR	\$100.00	\$47.90	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,600.00	\$3,540.52	\$3,600.00	\$2,283.41	\$3,600.00	\$0.00	0.00%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$485.00	\$364.81	\$485.00	\$362.33	\$485.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$108.90	\$300.00	\$114.29	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$500.00	\$201.72	\$400.00	\$314.49	\$400.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$178.00	\$108.00	\$140.00	\$139.00	\$140.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$5,000.00	\$2,597.00	\$5,000.00	\$924.95	\$5,000.00	\$0.00	0.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$0.00	\$130.00	\$0.00	\$130.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$850.00	\$791.00	\$850.00	\$492.00	\$850.00	\$0.00	0.00%
TOTALS		\$2,611,972.00	\$2,651,207.23	\$2,665,489.00	\$2,477,229.21	\$2,676,500.00	\$11,011.00	0.41%

Coventry Public Schools  
Location Summary  
2016-2017

CGS		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,783,135.00	\$1,758,707.43	\$1,861,974.00	\$1,809,199.87	\$1,870,118.00	\$8,144.00	0.44%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$33,825.00	\$38,738.68	\$48,337.00	\$45,159.83	\$49,004.00	\$667.00	1.38%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$422,152.00	\$453,729.63	\$417,290.00	\$407,020.36	\$522,312.00	\$105,022.00	25.17%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$117,852.00	\$117,151.50	\$120,152.00	\$120,152.00	\$125,000.00	\$4,848.00	4.03%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$246,772.00	\$228,390.83	\$234,283.00	\$237,393.46	\$276,265.00	\$41,982.00	17.92%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$230,193.00	\$222,697.20	\$288,900.00	\$225,670.00	\$304,828.00	\$15,928.00	5.51%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$50,786.00	\$54,693.08	\$53,306.00	\$51,223.91	\$54,280.00	\$974.00	1.83%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$23,129.00	\$24,849.37	\$23,443.00	\$22,346.62	\$24,274.00	\$831.00	3.54%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$55,169.00	\$62,130.71	\$55,068.00	\$51,470.40	\$55,802.00	\$734.00	1.33%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$102,883.00	\$104,762.77	\$110,762.00	\$101,278.94	\$113,120.00	\$2,358.00	2.13%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$22,000.00	\$26,527.50	\$22,000.00	\$8,315.00	\$22,000.00	\$0.00	0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$25,000.00	\$2,595.00	\$15,000.00	\$965.00	\$15,000.00	\$0.00	0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$12,000.00	\$9,759.29	\$12,000.00	\$6,880.36	\$12,000.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$2,000.00	\$17,840.68	\$8,000.00	\$11,248.35	\$8,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$9,733.00	\$25,267.38	\$11,361.00	\$22,760.64	\$11,361.00	\$0.00	0.00%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$9,171.00	\$8,070.56	\$12,792.00	\$9,650.56	\$17,018.00	\$4,226.00	33.04%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$200.00	\$208.75	\$200.00	\$245.00	\$200.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$1,001.00	\$0.00	\$900.00	\$0.00	\$1,400.00	\$500.00	55.56%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$1,560.00	\$1,169.49	\$2,620.00	\$1,814.64	\$2,620.00	\$0.00	0.00%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$325.00	\$104.25	\$150.00	\$28.92	\$150.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$3,000.00	\$1,961.09	\$3,000.00	\$513.62	\$3,000.00	\$0.00	0.00%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$250.00	\$285.84	\$250.00	\$79.07	\$250.00	\$0.00	0.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$111.80	\$80.00	\$33.35	\$80.00	\$0.00	0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$300.00	\$265.18	\$300.00	\$82.58	\$300.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$39,000.00	\$51,629.96	\$40,300.00	\$24,160.44	\$41,000.00	\$700.00	1.74%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,000.00	\$927.68	\$1,000.00	\$793.25	\$1,000.00	\$0.00	0.00%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,400.00	\$861.85	\$1,400.00	\$1,328.38	\$600.00	(\$800.00)	-57.14%
1000.20.641.1100	WORKBOOKS CGS	\$8,500.00	\$10,779.80	\$8,500.00	\$9,234.48	\$9,000.00	\$500.00	5.88%
1000.20.642.2220	LIBRARY BOOKS CGS	\$4,200.00	\$4,159.49	\$4,000.00	\$1,709.13	\$4,200.00	\$200.00	5.00%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$243.23	\$500.00	\$411.94	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$168.68	\$190.00	\$163.68	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$800.00	\$372.68	\$800.00	\$841.15	\$800.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$300.00	\$306.00	\$300.00	\$211.00	\$455.00	\$0.00	0.00%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$7,500.00	\$6,768.11	\$7,500.00	\$2,403.00	\$7,500.00	\$0.00	0.00%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$300.00	\$0.00	\$300.00	\$165.00	\$300.00	\$0.00	0.00%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,000.00	\$1,043.00	\$1,400.00	\$390.00	\$1,400.00	\$0.00	0.00%
	<b>TOTALS</b>	<b>\$3,217,406.00</b>	<b>\$3,237,278.49</b>	<b>\$3,368,713.00</b>	<b>\$3,175,343.93</b>	<b>\$3,555,527.00</b>	<b>\$186,814.00</b>	<b>5.55%</b>

Coventry Public Schools  
Location Summary  
2016-2017

CNH		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,247,992.00	\$2,195,199.12	\$2,390,531.00	\$2,253,913.36	\$2,429,239.00	\$38,708.00	1.62%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$33,825.00	\$38,739.68	\$48,337.00	\$45,159.59	\$49,004.00	\$667.00	1.38%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$329,934.00	\$300,268.03	\$326,445.00	\$343,183.01	\$330,112.00	\$3,667.00	1.12%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$142,118.00	\$146,690.05	\$147,420.00	\$146,091.64	\$157,785.00	\$10,365.00	7.03%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$136,148.00	\$131,450.30	\$133,892.00	\$131,892.00	\$135,034.00	\$1,142.00	0.85%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$26,493.00	\$37,218.79	\$32,903.00	\$44,431.38	\$34,165.00	\$1,262.00	3.84%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$101,858.00	\$80,879.10	\$103,905.00	\$94,164.04	\$114,200.00	\$10,295.00	9.91%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$34,757.00	\$36,902.63	\$37,374.00	\$34,806.47	\$38,216.00	\$842.00	2.25%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$46,820.00	\$44,316.68	\$45,823.00	\$43,532.63	\$47,647.00	\$1,824.00	3.98%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$15,952.00	\$12,233.72	\$13,642.00	\$10,041.02	\$13,972.00	\$330.00	2.42%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$63,233.00	\$57,504.53	\$64,816.00	\$57,157.75	\$67,312.00	\$2,496.00	3.85%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$167,330.00	\$160,331.12	\$173,880.00	\$162,760.43	\$177,070.00	\$3,190.00	1.83%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$7,532.00	\$7,974.00	\$7,532.00	\$343.07	\$7,532.00	\$0.00	0.00%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$41,387.00	\$41,641.74	\$40,075.00	\$38,255.45	\$40,075.00	\$0.00	0.00%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$72,000.00	\$82,532.95	\$72,000.00	\$19,229.53	\$72,000.00	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$26,000.00	\$1,867.50	\$26,000.00	\$845.00	\$26,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$1,500.00	\$79.24	\$1,500.00	\$202.00	\$1,500.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$3,500.00	\$871.72	\$3,500.00	\$156.60	\$3,500.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$13,546.00	\$29,316.93	\$15,995.00	\$27,109.32	\$15,909.00	(\$86.00)	-0.54%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$10,957.00	\$7,450.06	\$9,697.00	\$9,545.56	\$15,285.00	\$5,588.00	57.63%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$265.00	\$263.75	\$255.00	\$85.00	\$260.00	\$5.00	1.96%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,903.00	\$675.73	\$900.00	\$0.00	\$7,200.00	\$6,300.00	700.00%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$11,691.00	\$14,319.00	\$12,052.00	\$3,621.90	\$2,190.00	(\$9,862.00)	-81.83%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$5,078.98	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$1,680.00	\$1,216.16	\$2,280.00	\$1,865.67	\$2,350.00	\$70.00	3.07%
1000.30.550.1100	PRINTING CNHS	\$300.00	\$227.17	\$300.00	\$0.00	\$300.00	\$0.00	0.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$0.00	\$500.00	\$278.00	\$500.00	\$0.00	0.00%
1000.30.550.2130	PRINTING HEALTH SCVCS CNHS	\$70.00	\$384.09	\$330.00	\$124.00	\$330.00	\$0.00	0.00%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$3,700.00	\$90.00	\$3,700.00	\$129.99	\$3,700.00	\$0.00	0.00%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$200.00	\$0.00	\$200.00	\$944.00	\$1,200.00	\$1,000.00	500.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$212.79	\$80.00	\$0.00	\$80.00	\$0.00	0.00%
1000.30.580.2130	TRAVEL NURSE	\$0.00	\$117.04	\$0.00	\$97.29	\$0.00	\$0.00	n/a
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$277.37	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$61,764.00	\$69,569.93	\$59,315.00	\$37,355.67	\$63,091.00	\$3,776.00	6.37%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$133.33	\$1,430.00	\$226.97	\$1,430.00	\$0.00	0.00%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$920.00	\$1,094.10	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%
1000.30.611.2220	INSTRUCT SUPP LIB CNHS	\$510.00	\$660.00	\$510.00	\$1,149.00	\$200.00	(\$310.00)	-60.78%
1000.30.640.1100	TEXTBOOKS CNHS	\$18,783.00	\$12,279.70	\$18,411.00	\$2,555.43	\$40,443.00	\$22,032.00	119.67%
1000.30.641.1100	WORKBOOKS CNHS	\$17,339.00	\$22,585.87	\$9,182.00	\$3,869.53	\$12,392.00	\$3,210.00	34.96%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$4,975.00	\$3,263.68	\$5,000.00	\$2,034.55	\$5,000.00	\$0.00	0.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$1,155.00	\$486.93	\$1,155.00	\$0.00	\$1,155.00	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$550.00	\$274.92	\$600.00	\$581.29	\$600.00	\$0.00	0.00%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$510.00	\$796.00	\$2,100.00	\$476.85	\$510.00	(\$1,590.00)	-75.71%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$2,500.00	\$554.83	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$50.00	\$180.00	\$60.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$125.00	\$108.00	\$495.00	\$264.00	\$495.00	\$0.00	0.00%

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1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$680.00	\$3,011.06	\$3,125.00	\$4,743.00	\$3,150.00	\$25.00	0.80%
1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$400.00	\$372.96	\$400.00	\$498.48	\$505.00	\$105.00	26.25%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,500.00	\$2,576.83	\$3,608.00	\$1,573.89	\$3,600.00	(\$8.00)	-0.22%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$8,600.00	\$8,600.00	\$8,600.00	\$5,733.32	\$9,000.00	\$400.00	4.65%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$4,170.00	\$6,070.48	\$4,135.00	\$4,281.12	\$5,105.00	\$970.00	23.46%
	TOTALS	\$3,679,012.00	\$3,568,818.59	\$3,844,760.00	\$3,540,768.80	\$3,951,173.00	\$106,413.00	2.77%

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CHS		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,774,072.00	\$2,665,719.15	\$2,703,338.00	\$2,519,601.63	\$2,644,536.00	(\$58,802.00)	-2.18%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$123,513.00	\$129,553.88	\$141,163.00	\$153,252.60	\$155,395.00	\$14,232.00	10.08%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$366,441.00	\$373,540.79	\$430,695.00	\$412,439.68	\$434,895.00	\$4,200.00	0.98%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$187,370.00	\$151,604.92	\$149,962.00	\$143,708.11	\$144,777.00	(\$5,185.00)	-3.46%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$245,724.00	\$249,683.50	\$256,983.00	\$257,483.00	\$259,174.00	\$2,191.00	0.85%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$47,718.00	\$59,584.50	\$55,319.00	\$50,887.25	\$55,884.00	\$565.00	1.02%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$168,420.00	\$186,756.97	\$195,042.00	\$175,717.92	\$286,288.00	\$91,246.00	46.78%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$36,820.00	\$38,323.93	\$37,374.00	\$33,721.44	\$38,666.00	\$1,292.00	3.46%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$47,471.00	\$50,712.03	\$49,883.00	\$46,929.11	\$50,768.00	\$885.00	1.77%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$450.00	\$450.06	\$450.00	\$406.53	\$450.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$101,012.00	\$107,344.14	\$102,763.00	\$100,637.54	\$108,293.00	\$5,530.00	5.38%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$219,186.00	\$224,862.35	\$228,526.00	\$215,716.14	\$233,093.00	\$4,567.00	2.00%
1000.40.113.1100	SALARIES: EXTRA CUR. CHS	\$15,813.00	\$250.50	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$24,559.00	\$24,733.00	\$24,559.00	\$24,412.26	\$24,559.00	\$0.00	0.00%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$115,947.00	\$124,512.14	\$128,223.00	\$126,049.55	\$128,223.00	\$0.00	0.00%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$36,597.00	\$89,594.51	\$40,000.00	\$35,340.55	\$40,000.00	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$4,057.00	\$20,245.36	\$5,000.00	\$2,077.50	\$5,000.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$8,619.33	\$2,000.00	\$9,312.92	\$2,000.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$6,400.00	\$6,602.25	\$6,400.00	\$3,394.73	\$6,400.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$26,584.00	\$46,171.09	\$28,291.00	\$39,134.26	\$35,422.00	\$7,131.00	25.21%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$27,204.00	\$28,545.87	\$43,823.00	\$26,896.52	\$53,480.00	\$9,657.00	22.04%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$1,745.00	\$1,275.77	\$1,745.00	\$713.41	\$2,965.00	\$1,220.00	69.91%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$115.00	\$123.75	\$115.00	\$0.00	\$135.00	\$20.00	17.39%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$3,153.00	\$2,786.00	\$3,211.00	\$0.00	\$5,530.00	\$2,319.00	72.22%
1000.40.430.2400	CONTR SVCS ADMIN CHS	\$0.00	(\$3,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$22,200.00	\$23,273.25	\$22,200.00	\$10,707.40	\$27,900.00	\$5,700.00	25.68%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$45,000.00	\$58,329.21	\$45,000.00	\$25,386.12	\$45,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$35,500.00	\$29,000.00	\$29,500.00	\$29,000.00	\$29,500.00	\$0.00	0.00%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$3,000.00	\$1,236.34	\$3,320.00	\$2,494.36	\$2,876.00	(\$444.00)	-13.37%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$2,293.00	\$1,766.50	\$2,143.00	\$1,266.50	\$2,050.00	(\$93.00)	-4.34%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$215.00	\$107.98	\$215.00	\$117.98	\$150.00	(\$65.00)	-30.23%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$6,200.00	\$2,935.94	\$6,200.00	\$2,247.40	\$5,500.00	(\$700.00)	-11.29%
1000.40.560.6110	TUITION VO AG / CHS	\$397,888.00	\$352,222.50	\$384,089.00	\$348,669.00	\$368,399.00	(\$15,690.00)	-4.08%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$4,946.00	\$4,062.00	\$4,030.00	\$1,527.97	\$3,230.00	(\$800.00)	-19.85%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$300.00	\$236.13	\$300.00	\$191.44	\$900.00	\$600.00	200.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,600.00	\$1,104.34	\$2,600.00	\$135.70	\$2,600.00	\$0.00	0.00%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$79,042.00	\$72,600.81	\$78,469.00	\$46,889.85	\$82,452.00	\$3,983.00	5.08%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$8,960.00	\$790.38	\$5,339.00	\$3,738.09	\$5,060.00	(\$279.00)	-5.23%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$983.00	\$797.98	\$983.00	\$613.92	\$1,003.00	\$20.00	2.03%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$4,871.00	\$5,215.85	\$5,149.00	\$6,679.93	\$1,000.00	(\$4,149.00)	-80.58%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$800.00	\$1,458.25	\$800.00	\$633.01	\$1,800.00	\$1,000.00	125.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$20,950.00	\$23,278.82	\$22,050.00	\$5,462.42	\$22,050.00	\$0.00	0.00%
1000.40.640.1100	TEXTBOOKS CHS	\$50,599.00	\$46,911.33	\$56,074.00	\$30,213.94	\$68,404.00	\$12,330.00	21.99%
1000.40.641.1100	WORKBOOKS CHS	\$8,960.00	\$8,614.93	\$8,738.00	\$3,551.68	\$7,445.00	(\$1,293.00)	-14.80%
1000.40.641.2120	WORKBOOKS GUIDNACE CHS	\$280.00	\$80.00	\$280.00	\$189.56	\$200.00	(\$80.00)	-28.57%

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1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$100.00	\$95.68	\$100.00	\$97.88	\$145.00	\$45.00	45.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,500.00	\$13,564.53	\$14,182.00	\$1,490.50	\$15,437.00	\$1,255.00	8.85%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$2,622.00	\$2,435.84	\$2,622.00	\$1,023.18	\$1,700.00	(\$922.00)	-35.16%
1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$250.00	\$193.24	\$250.00	\$227.83	\$250.00	\$0.00	0.00%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,000.00	\$950.76	\$1,000.00	\$1,060.65	\$1,200.00	\$200.00	20.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$1,750.00	\$1,788.02	\$1,750.00	\$641.99	\$1,800.00	\$50.00	2.86%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$27,815.00	\$55,812.21	\$27,860.00	\$15,710.54	\$19,361.00	(\$8,499.00)	-30.51%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,125.00	\$1,105.10	\$1,125.00	\$305.68	\$1,818.00	\$693.00	61.60%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$22,108.00	\$19,250.57	\$22,057.00	\$10,057.00	\$24,440.00	\$2,383.00	10.80%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,357.00	\$932.50	\$1,387.00	\$1,057.00	\$2,097.00	\$710.00	51.19%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$108.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$400.00	\$410.00	\$410.00	\$165.00	\$410.00	\$0.00	0.00%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$10,200.00	\$11,601.00	\$40,200.00	\$7,732.04	\$10,200.00	(\$30,000.00)	-74.63%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,500.00	\$4,284.00	\$8,500.00	\$3,010.25	\$8,500.00	\$0.00	0.00%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$30,935.00	\$31,826.00	\$30,935.00	\$21,273.04	\$36,150.00	\$5,215.00	16.86%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$10,800.00	\$9,579.65	\$10,800.00	\$4,000.00	\$11,400.00	\$600.00	5.56%
	TOTALS	\$5,411,770.00	\$5,376,155.43	\$5,475,872.00	\$4,965,401.50	\$5,528,710.00	\$52,838.00	0.96%

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PSSS		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$73,500.00	\$85,769.94	\$73,500.00	\$37,085.12	\$121,038.00	\$47,538.00	64.68%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$197,462.00	\$151,546.14	\$169,181.00	\$159,212.89	\$222,000.00	\$52,819.00	31.22%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$300,260.00	\$302,162.50	\$300,317.00	\$275,274.00	\$284,410.00	(\$15,907.00)	-5.30%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$175,387.00	\$175,711.71	\$248,588.00	\$218,546.80	\$255,078.00	\$6,490.00	2.61%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$129,640.00	\$138,387.50	\$134,680.00	\$129,392.00	\$139,809.00	\$5,129.00	3.81%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$117,869.00	\$138,460.42	\$135,129.00	\$123,076.87	\$223,486.00	\$88,357.00	65.39%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,242.00	\$2,629.02	\$3,242.00	\$2,855.60	\$3,242.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$13,548.00	\$12,874.50	\$17,875.00	\$15,258.50	\$20,048.00	\$2,173.00	12.16%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$346,827.00	\$387,280.08	\$358,593.00	\$309,144.36	\$157,388.00	(\$201,205.00)	-56.11%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
1000.50.430.1200	CONTRACTED SERV PSSS	\$37,221.00	\$32,756.88	\$30,512.00	\$14,109.75	\$30,512.00	\$0.00	0.00%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
1000.50.440.1200	RENTALS - CEED - CHURCH RENTAL	\$20,001.00	\$21,955.04	\$23,053.00	\$0.00	\$0.00	(\$23,053.00)	-100.00%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$671,853.00	\$507,139.56	\$644,575.00	\$533,701.50	\$661,117.00	\$16,542.00	2.57%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$2,000.00	\$2,790.41	\$4,000.00	\$829.85	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,560.00	\$1,161.60	\$2,600.00	\$1,788.01	\$2,768.00	\$168.00	6.46%
1000.50.540.1200	ADVERTISING SP ED	\$610.00	\$0.00	\$610.00	\$0.00	\$0.00	(\$610.00)	-100.00%
1000.50.550.1200	PRINTING PSSS	\$155.00	\$344.00	\$155.00	\$198.00	\$450.00	\$295.00	190.32%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$1,082,962.00	\$425,957.45	\$643,113.00	\$378,822.22	\$424,169.00	(\$218,944.00)	-34.04%
1000.50.560.6150	TUITION OUT OF STATE	\$148,719.00	\$143,804.48	\$150,998.00	\$144,444.24	\$151,666.00	\$668.00	0.44%
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$568,979.00)	(\$158,183.00)	(\$323,218.00)	\$0.00	(\$254,333.00)	\$68,885.00	-21.31%
1000.50.561.6130	TUITION NON PUBLIC	\$478,920.00	\$673,375.38	\$728,362.00	\$639,431.05	\$780,987.00	\$52,625.00	7.23%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$368,473.00)	(\$416,954.00)	(\$462,805.00)	\$0.00	(\$360,345.00)	\$102,460.00	-22.14%
1000.50.580.1200	TRAVEL SP ED	\$2,523.00	\$4,833.58	\$2,523.00	\$5,427.66	\$5,041.00	\$2,518.00	99.80%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$1,320.00	\$571.18	\$1,320.00	\$81.77	\$150.00	(\$1,170.00)	-88.64%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$76.00	\$127.29	\$76.00	\$103.96	\$150.00	\$74.00	97.37%
1000.50.580.2150	TRAVEL SP & HRG	\$915.00	\$40.71	\$915.00	\$0.00	\$100.00	(\$815.00)	-89.07%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$1,269.00	\$1,151.73	\$1,269.00	\$0.00	\$800.00	(\$469.00)	-36.96%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$2,674.00	\$2,667.65	\$2,674.00	\$2,671.92	\$2,674.00	\$0.00	0.00%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$12,578.00	\$11,605.38	\$12,578.00	\$3,366.00	\$12,578.00	\$0.00	0.00%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$1,381.00	\$1,381.70	\$1,381.00	\$0.00	\$1,381.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$1,156.00	\$773.14	\$1,156.00	\$391.44	\$759.00	(\$397.00)	-34.34%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$993.00	\$1,024.14	\$993.00	\$445.54	\$993.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$13,314.00	\$12,342.98	\$13,314.00	\$12,516.23	\$11,519.00	(\$1,795.00)	-13.48%
1000.50.640.1200	TEXTBOOKS SPEC ED	\$1,922.00	\$1,131.16	\$1,922.00	\$0.00	\$1,133.00	(\$789.00)	-41.05%
1000.50.640.2110	TEXTBOOKS SOCIAL WORKERS	\$153.00	\$17.00	\$153.00	\$0.00	\$53.00	(\$100.00)	-65.36%
1000.50.641.1200	WORKBOOKS SPEC ED	\$2,042.00	\$1,223.60	\$2,042.00	\$0.00	\$1,212.00	(\$830.00)	-40.65%
1000.50.642.1200	LIB. BKS & PERIOD. SP ED	\$771.00	\$490.18	\$771.00	\$749.18	\$490.00	(\$281.00)	-36.45%
1000.50.642.2110	LIBRARY BOOKS SOC WORKERS	\$137.00	\$149.25	\$137.00	\$0.00	\$137.00	\$0.00	0.00%
1000.50.642.2140	LIBR BKS/PER PSYCHOLOGICAL	\$328.00	\$285.01	\$328.00	\$183.15	\$285.00	(\$43.00)	-13.11%
1000.50.642.2400	LIBR BKS/PER PSSS	\$465.00	\$0.00	\$465.00	\$462.77	\$265.00	(\$200.00)	-43.01%
1000.50.690.1200	OTHER SUPPLIES SP ED	\$5,207.00	\$14,972.56	\$5,207.00	\$4,523.12	\$10,116.00	\$4,909.00	94.28%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$152.00	\$46.49	\$152.00	\$0.00	\$152.00	\$0.00	0.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$66.00	\$51.85	\$66.00	\$0.00	\$66.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$2,310.00	\$2,086.37	\$2,310.00	\$509.25	\$1,836.00	(\$474.00)	-20.52%
1000.50.810.1200	DUES AND FEES SPEC ED	\$3,801.00	\$4,412.90	\$3,801.00	\$2,157.76	\$4,415.00	\$614.00	16.15%

Coventry Public Schools  
 Location Summary  
 2016-2017

1000.50.810.2110	DUES AND FEES SOCIAL WORKERS		\$985.00	\$420.00	\$985.00	\$295.00	\$375.00	(\$610.00)	-61.93%
1000.50.810.2210	DUES & FEES PROG IMPRV NON CER		\$792.00	\$1,344.00	\$792.00	\$473.25	\$1,152.00	\$360.00	45.45%
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR		\$914.00	\$230.00	\$914.00	\$0.00	\$550.00	(\$364.00)	-39.82%
	TOTALS		\$2,928,528.00	\$2,698,349.46	\$2,952,804.00	\$3,023,528.76	\$2,937,372.00	(\$15,432.00)	-0.52%

Coventry Public Schools  
Location Summary  
2016-2017

Warehouse		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$263,983.00	\$292,388.81	\$321,238.00	\$280,208.89	\$335,007.00	\$13,769.00	4.29%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$375,000.00	\$359,950.05	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00	0.00%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$33,241.00	\$33,550.00	\$34,557.00	\$33,550.00	\$39,740.00	\$5,183.00	15.00%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$29,500.00	\$19,914.06	\$46,500.00	\$37,046.68	\$48,825.00	\$2,325.00	5.00%
1000.60.430.2600	CONTR SVCS W/H	\$146,000.00	\$364,268.56	\$146,927.00	\$161,321.90	\$148,029.00	\$1,102.00	0.75%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$150,700.00	\$153,159.00	\$153,168.00	\$153,422.72	\$158,025.00	\$4,857.00	3.17%
1000.60.530.2600	TELEPHONE W/H	\$5,100.00	\$3,534.09	\$4,000.00	\$2,525.05	\$4,805.00	\$805.00	20.13%
1000.60.580.2600	TRAVEL W/H	\$2,000.00	\$668.17	\$2,100.00	\$144.11	\$2,100.00	\$0.00	0.00%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$54,000.00	\$80,952.07	\$56,700.00	\$41,298.66	\$68,000.00	\$11,300.00	19.93%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$75,000.00	\$103,130.16	\$90,000.00	\$32,995.56	\$90,000.00	\$0.00	0.00%
1000.60.620.2600	HEAT ENERGY WH	\$318,250.00	\$322,912.66	\$225,900.00	\$225,900.00	\$177,650.00	(\$48,250.00)	-21.36%
1000.60.626.2600	GASOLINE W/H VANS	\$6,000.00	\$3,808.95	\$5,000.00	\$1,032.32	\$5,000.00	\$0.00	0.00%
1000.60.690.2600	OTHER SUPPLIES WH	\$7,000.00	\$9,916.18	\$10,000.00	\$2,399.74	\$10,000.00	\$0.00	0.00%
1000.60.739.2600	OTHER EQUIP WH	\$5,000.00	\$19,412.69	\$12,000.00	\$18,361.36	\$12,000.00	\$0.00	0.00%
1000.60.810.2600	DUES AND FEES WH	\$600.00	\$688.00	\$650.00	\$900.00	\$650.00	\$0.00	0.00%
	TOTALS	\$1,471,374.00	\$1,768,253.45	\$1,468,740.00	\$1,351,106.99	\$1,459,831.00	(\$8,909.00)	-0.61%

Coventry Public Schools  
Location Summary  
2016-2017

Central Office		Prior Year Budget FY2014-2015		Adopted Budget FY2015-2016		Proposed Budget FY2016-2017	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$135,000.00	\$135,000.00	\$140,400.00	\$140,400.00	\$146,016.00	\$5,616.00	4.00%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$160,000.00	\$160,000.00	\$171,000.00	\$171,000.00	\$175,275.00	\$4,275.00	2.50%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$103,007.00	\$103,007.00	\$110,459.00	\$110,459.00	\$115,031.00	\$4,572.00	4.14%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$108,071.00	\$82,076.34	\$111,000.00	\$111,000.00	\$114,330.00	\$3,330.00	3.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$106,060.00	\$109,636.19	\$128,509.00	\$87,625.11	\$136,712.00	\$8,203.00	6.38%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$133,625.00	\$138,712.53	\$137,942.00	\$132,086.07	\$141,474.00	\$3,532.00	2.56%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$500.00	\$3,759.29	\$500.00	\$1,529.59	\$500.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,747,720.00	\$3,640,183.97	\$3,650,060.00	\$3,621,687.26	\$3,620,574.00	(\$29,486.00)	-0.81%
1000.70.220.2520	SOCIAL SECURITY	\$216,648.00	\$233,278.24	\$216,648.00	\$205,880.07	\$223,147.00	\$6,499.00	3.00%
1000.70.221.2520	MEDICARE ONLY	\$219,442.00	\$213,398.05	\$219,442.00	\$205,556.38	\$226,025.00	\$6,583.00	3.00%
1000.70.230.2520	RETIREMENT (PENSION)	\$246,136.00	\$250,767.34	\$227,564.00	\$231,100.80	\$253,842.00	\$26,278.00	11.55%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$25,000.00	\$9,011.00	\$25,000.00	\$9,011.00	\$20,000.00	(\$5,000.00)	-20.00%
1000.70.251.2210	TUITION REIMBURSEMENT	\$10,000.00	\$10,000.02	\$10,000.00	\$5,250.00	\$10,000.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$169,137.00	\$175,612.00	\$184,402.00	\$174,197.52	\$189,422.00	\$5,020.00	2.72%
1000.70.330.2310	LEGAL & AUDIT SERV	\$115,640.00	\$111,934.68	\$104,640.00	\$102,015.68	\$115,640.00	\$11,000.00	10.51%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$30,291.00	\$14,926.10	\$30,291.00	\$38,405.87	\$33,316.00	\$3,025.00	9.99%
1000.70.430.2320	CONTR SVCS C/O	\$13,005.00	\$16,446.83	\$13,005.00	\$13,703.44	\$13,005.00	\$0.00	0.00%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$5,500.00	\$5,617.83	\$5,500.00	\$3,268.00	\$5,500.00	\$0.00	0.00%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$118,552.00	\$109,888.61	\$133,867.00	\$120,838.71	\$151,968.00	\$18,101.00	13.52%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,090,778.00	\$1,084,228.90	\$1,072,501.00	\$1,072,466.56	\$1,104,676.00	\$32,175.00	3.00%
1000.70.530.2320	TELEPHONE C/O	\$7,500.00	\$6,733.09	\$9,500.00	\$6,821.30	\$9,500.00	\$0.00	0.00%
1000.70.531.2320	POSTAGE C/O	\$18,500.00	\$24,630.02	\$19,500.00	\$18,049.00	\$21,000.00	\$1,500.00	7.69%
1000.70.540.2320	ADVERTISING C/O	\$2,000.00	\$8,100.00	\$2,000.00	\$2,735.00	\$5,000.00	\$3,000.00	150.00%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$0.00	\$325.00	\$400.00	\$325.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$3,000.00	\$2,050.91	\$3,000.00	\$618.61	\$3,000.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$1,800.00	\$227.65	\$500.00	\$471.00	\$500.00	\$0.00	0.00%
1000.70.560.1300	TUITION - ADULT ED	\$28,173.00	\$28,173.00	\$28,455.00	\$28,455.00	\$28,455.00	\$0.00	0.00%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$2,000.00	\$907.65	\$2,000.00	\$1,342.34	\$2,000.00	\$0.00	0.00%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$600.00	\$750.00	\$600.00	\$1,420.00	\$1,000.00	\$400.00	66.67%
1000.70.580.2320	TRAVEL C/O	\$5,000.00	\$6,607.72	\$6,000.00	\$5,217.47	\$6,000.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$1,500.00	\$1,032.15	\$1,500.00	\$566.33	\$1,500.00	\$0.00	0.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$85,000.00	\$13,750.05	\$18,000.00	\$5,469.89	\$21,500.00	\$3,500.00	19.44%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOG	\$27,489.00	\$226,784.42	\$30,789.00	\$26,881.69	\$153,396.00	\$122,607.00	398.22%
1000.70.626.2700	DIESEL FUEL/BUSES	\$167,500.00	\$146,079.31	\$121,145.00	\$121,145.00	\$92,500.00	(\$28,645.00)	-23.65%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$418.55	\$800.00	\$476.61	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$1,500.00	\$1,952.34	\$1,500.00	\$2,800.00	\$3,000.00	\$1,500.00	100.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$3,500.00	\$2,590.86	\$3,500.00	\$1,749.82	\$3,500.00	\$0.00	0.00%
1000.70.690.2320	OTHER SUPPLIES C/O	\$7,500.00	\$31,937.59	\$7,500.00	\$12,688.15	\$7,500.00	\$0.00	0.00%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$3,000.00	\$2,841.37	\$2,500.00	\$733.59	\$2,500.00	\$0.00	0.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNOI	\$37,211.00	\$56,911.25	\$42,331.00	\$34,637.74	\$32,331.00	(\$10,000.00)	-23.62%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$3,268.94	\$4,300.00	\$1,311.94	\$4,300.00	\$0.00	0.00%
1000.70.810.2310	DUES AND FEES BOARD	\$10,000.00	\$10,105.25	\$10,500.00	\$10,563.10	\$10,500.00	\$0.00	0.00%
1000.70.810.2320	DUES AND FEES C/O	\$12,617.00	\$6,854.50	\$12,617.00	\$7,667.75	\$12,617.00	\$0.00	0.00%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$825.00	\$1,034.00	\$825.00	\$745.00	\$825.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOC	\$7,750.00	\$1,817.55	\$7,750.00	\$222.75	\$7,750.00	\$0.00	0.00%
	TOTALS	\$7,198,002.00	\$7,197,543.09	\$7,034,667.00	\$6,855,170.14	\$7,232,252.00	\$197,585.00	2.81%
	GRAND TOTALS	\$26,518,064.00	\$26,497,605.74	\$26,811,045.00	\$25,388,549.33	\$27,341,365.00	\$530,320.00	1.98%

COVENTRY PUBLIC SCHOOLS  
2016-2017 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2014-2015</u>	Appropriation <u>2015-2016</u>	Requested <u>2016-2017</u>	Increase/ Decrease	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	15,587,659	16,270,110	16,825,524	555,414	3.41%
200	Employee Benefits	4,532,251	4,533,116	4,543,010	9,894	0.22%
	Personnel Subtotal	<u>20,119,909</u>	<u>20,803,226</u>	<u>21,368,534</u>	<u>565,308</u>	<u>2.72%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	520,141	499,524	312,344	-187,180	-37.47%
400	Utilities/Repairs/Rentals	1,182,473	986,302	1,025,987	39,685	4.02%
500	Transportation/Insurance/Telephones/Tuition/Travel	2,973,333	3,204,339	3,253,351	49,012	1.53%
600	Supplies	1,427,938	1,040,247	1,141,148	100,901	9.70%
700	Equipment	133,241	83,771	65,965	-17,806	-21.26%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	140,569	193,636	174,036	-19,600	-10.12%
	All Other Subtotal	<u>6,377,696</u>	<u>6,007,819</u>	<u>5,972,831</u>	<u>-34,988</u>	<u>-0.58%</u>
	Budget Total	<u><u>26,497,606</u></u>	<u><u>26,811,045</u></u>	<u><u>27,341,365</u></u>	<u><u>530,320</u></u>	<u><u>1.98%</u></u>

## FY2016-2017 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:

- Custodians – 2.75%
- Nurses – 2% GWI plus Step
- Teachers – 1.34% GWI No Step
- Administrators – 2.5% Inclusive of Step.
- Secretaries – 2.25% GWI
- Para Educators – 1.6% GWI plus Step

2. Health Insurance – rebased to current premium level; medical and dental show no increase

3. Workman's Compensation – 3% increase over current premium

4. Legal & Audit – Auditing fees increased for biannual OPEB revaluation

5. Utilities

- Gasoline/Diesel – budgeted at \$1.85/gal for 50,000 gals
- Electrical – No change
- Oil – budgeted at \$1.87/gal for 95,000 gals

6. Property & Liability – 3% increase over current premium

7. Special Education, Excess Cost – budgeted State reimbursement at 73%; increased LEA cap by 3%

**FY2016-2017 Budget -- Funding Net Increase**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
111	CERTIFIED SALARIES	\$ 225,727	1.77%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 327,514	10.84%	Contractual Increases and Add'l Para's
113	EXTRA CURRICULAR SALARIES	\$ 2,173	4.35%	
114	ATHLETIC SALARIES	\$ -	0.00%	
120	CERTIFIED TEMPORARY SALARIES	\$ -	0.00%	
121	NON-CERTIFIED TEMP. SALARIES	\$ -	0.00%	
210	HEALTH INSURANCE	\$ (29,486)	-0.81%	
220	SOCIAL SECURITY	\$ 6,499	3.00%	
221	MEDICARE	\$ 6,583	3.00%	
230	PENSION	\$ 26,278	11.55%	Increased per Actuarial Valuation
250	UNEMPLOYMENT COMPENSATION	\$ (5,000)	-20.00%	
251	TUITION REIMBURSEMENT	\$ -	0.00%	
260	WORKERS COMPENSATION	\$ 5,020	2.72%	3% Projected increase in premiums
330	LEGAL & AUDIT	\$ 11,000	10.51%	OPEB Revaluation
332	PUPIL SERVICES	\$ (201,205)	-55.19%	Transfer to Salaries
333	INSTRUCTIONAL IMPROVEMENT	\$ 3,025	9.99%	
410	UTILITIES	\$ -	0.00%	Savings from Solar Panels
411	SEWER SERVICES	\$ 5,183	15.00%	
420	DISPOSAL SERVICES	\$ 2,325	5.00%	Hazardous Material Disposal
430	CONTRACTED SERVICES	\$ 55,230	10.58%	IT
440	RENTALS	\$ (23,053)	-100.00%	
510	STUDENT TRANSPORTATION	\$ 48,717	2.84%	Contractual Award
513	ATHLETIC TRIPS	\$ -	0.00%	
520	PROPERTY & LIABILITY INSURANCE	\$ 4,857	2.66%	3% Projected increase in premiums
530	TELEPHONE	\$ 769	2.86%	Reduction from E-Rate Program
531	POSTAGE	\$ 1,500	7.69%	
540	ADVERTISING	\$ 2,390	91.57%	
550	PRINTING	\$ (563)	-2.32%	
560	TUITION	\$ (165,081)	-18.69%	Fewer Outplacements
561	TUITION, NON-PUBLIC	\$ 155,085	58.40%	Additional Outplacements
580	TRAVEL	\$ 1,338	4.80%	
611	INSTRUCTIONAL SUPPLIES	\$ 126,367	36.54%	Restore iPad Initiative & Replacement Cycle
612	CUSTODIAL SUPPLIES	\$ 11,300	19.93%	
613	MAINTENANCE SUPPLIES	\$ -	0.00%	
620	HEAT ENERGY	\$ (48,250)	-21.36%	Per gallon price adjustment
626	GASOLINE & DIESEL	\$ (28,645)	-22.71%	Per gallon price adjustment
640	TEXTBOOKS	\$ 33,973	42.70%	World Language Resources
641	WORKBOOKS	\$ 1,507	3.84%	
642	LIBRARY BOOKS & PERIODICALS	\$ 976	3.31%	
690	OTHER SUPPLIES	\$ 3,673	7.75%	
739	OTHER EQUIPMENT	\$ (17,806)	-21.26%	
810	DUES AND FEES	\$ (26,785)	-19.25%	NEASC Evaluation
891	ATHLETIC SUBSIDY	\$ 5,615	14.20%	
892	ASSEMBLIES & GRADUATION	\$ 1,570	10.51%	
	<b>TOTAL</b>	<b>\$ 530,320</b>	<b>1.98%</b>	

Coventry Board of Education  
2015-2016 District Level Grants

<u>Grant Number</u>	<u>Grant Title</u>	<u>Teachers</u>	<u>Paraprofessionals</u>	<u>Appropriation Amount</u>	<u>Year-to-Date Expenditures</u>
7101	IDEA-Part B-611	1.25	9.00	\$ 332,708	\$ 22,914
7102	IDEA-Part B-611 Carryover			\$ 95,985	\$ 95,985
7103	IDEA-Part B-619 Preschool		1.00	\$ 20,938	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 9,871	\$ 7,908
7111	Competitive School Readiness			\$ 3,881	\$ 1,995
7112	TITLE III			\$ 1,228	\$ 0
7114	TITLE II	1.00		\$ 31,286	\$ 22,970
7115	TITLE II Carryover			\$ 17,262	\$ 17,262
7120	TITLE I-Improving Basic Programs	0.90	2.55	\$ 116,163	\$ 46,493
7121	TITLE I-Improving Basic Programs Carryover			\$ 1,050	\$ 1,050
7154	College Career Pathways			\$ 984	\$ 0
7160	Smart Start-Capital Improvements			\$ 150,000	\$ 150,000
7170	Smart Start-Operations	2.00	2.00	\$ 150,000	\$ 52,113
7180	School Readiness			\$ 132,300	\$ 88,533
TOTALS		<u>5.15</u>	<u>14.55</u>	<u>\$ 1,063,656</u>	<u>\$ 507,223</u>

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

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		
		561	Tuition, Non-Public		
		570	Food Services		
		580	Travel		
<b><u>Professional Services</u></b>				<b><u>Other</u></b>	
330	Legal & Audit			810	Dues & Fees
332	Pupil Services			891	Athletic Subsidy
333	Instructional Improvement			892	Assemblies & Graduation
340	Technical Services				

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 the 2016-2017 School Year**

The proposed 2016-2017 budget for the G.H. Robertson School is lean, yet will continue to move us forward as we embrace our state, district, and school initiatives. There are slight reallocations of funds among series from last year's budget. Funds in our 400 series have increased from last year to include school wide resources needed to appropriately prepare our students for district and state assessments.

Beginning with our 400 series, PowerSchool and MAP have increased for GHR to \$5,304 and \$4,490 respectively. Funds have been reallocated from our 600 series to the 400 series for a school-wide subscription to REFLEX math, an on-line fact fluency program for \$ 3,440. In addition, to support struggling students in the area of mathematics, a subscription to Assessment and Learning in Knowledge Spaces (ALEKS) (\$ 1,225), an online math intervention resource is included. Grade 5 continues to use Study Island Science.

Over the past few years our instructional focus areas, and thereby our budget focus areas, have been in the areas of literacy: reading intervention, writer's workshop, and the Daily 5 framework for reading. To continue improvement in this area, funding allocation to continue building our library's collection of quality literature and informational texts is necessary. Moving forward we have also identified a continued need for supplemental materials for our intervention programs and quality resources to support the Speaking and Listening standards. Additionally, a shift to the Benchmark Assessment System (BAS) for benchmark reading assessments across grades 3-5 will increase our vertical alignment with CGS. A priority focus area moving forward is in the area of mathematics. Math fact fluency is imperative in order to achieve success with our instructional shifts to develop students' conceptual understanding. Reflex Math is an on-line math fluency program that will customize lessons for students based on their math fact ability, and with regular use research shows fluency readily improves. Additionally, students in need of mathematics intervention will now have access to ALEKS, an on-line tutoring and assessment program that customizes instruction and assessment for students.

While our ongoing technology initiative with our Tech Tubs, iPads in each classroom, has been most successful, it also carries the potential need for tech accessories (ear buds, headphones, keyboards, etc.) and funding to ensure timely replacement of technology equipment as needed. Funds have been allocated for additional iPads for GHR. In addition, the revision and realignment of our social studies and science curricula over the next couple of years provides the perfect opportunity to embed STEM activities at each grade level. Based on review of social studies materials, additional resources will be necessary to align grade levels with the recently adopted Connecticut Social Studies Framework. In collaboration with teachers and administrative colleagues, we continue to seek quality print and digital resources to properly prepare our students for the rigor of the Smarter Balanced Assessment Consortium (SBAC).

All of our initiatives continue to warrant professional development: writer's workshop, Daily 5 reading, CCS mathematics with an instructional shift to math workshop, assessment, technology, and TEVAL. A combination of in-house workshops, as well as out of district conferences, will build the capacity of our GHR staff, while simultaneously providing opportunities for collaboration and collegial learning.

The addition of a full time mathematics interventionist will have a direct impact on GHR students and staff as we seek to develop all students' conceptual understanding in the area of mathematics. A full time interventionist provides the time necessary to fully support Tier II and III students, as well as those cusp students who may not be at grade level, but also do not meet the established criteria for intervention. In addition, this budgets includes a request for a full time social worker at GHR to support the social and emotional well-being of our students who have been compromised by challenging situations outside of school. There has been a dramatic increase in students in crisis this year as well as students and families involved with DCF; these situations usurp the time of our social workers and result in reduced services for others when there is only a part time social worker.

Finally, we strive to provide our students with extra-curricular activities to increase students' self-awareness of interests and abilities. This year we added Exercise for Life and GHR Drama Club. Drama Club requires many hours above and beyond that of funds charged. Due to the overwhelming success of the production, funding is needed to continue offering this opportunity to our intermediate students.

Beth Giller, Ed.D  
Principal

**Coventry Public Schools**  
**2016-2017 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	24.80	25.15	\$ 1,661,402	\$ 1,640,446	\$ (20,956)	-1.26%
1000.10.111.1115	Certified Salaries - Computer Education	1.00	0.95	\$ 48,337	\$ 49,004	\$ 667	1.38%
1000.10.111.1200	Certified Salaries - Special Education	4.35	4.35	\$ 296,888	\$ 294,328	\$ (2,560)	-0.86%
1000.10.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 120,652	\$ 125,500	\$ 4,848	4.02%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>31.15</b>	<b>31.45</b>	<b>\$ 2,127,279</b>	<b>\$ 2,109,278</b>	<b>\$ (18,001)</b>	<b>-0.85%</b>
1000.10.112.1100	Non-Certified Salaries - Regular Programs	1.07	1.07	\$ 36,833	\$ 39,802	\$ 2,969	8.06%
1000.10.112.1200	Non-Certified Salaries - Special Education	5.00	6.00	\$ 110,472	\$ 129,988	\$ 19,516	17.67%
1000.10.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 49,339	\$ 50,346	\$ 1,007	2.04%
1000.10.112.2220	Non-Certified Salaries - Educational Media	0.66	0.66	\$ 22,030	\$ 22,830	\$ 800	3.63%
	*Library Assistant						
	*AVA Hardware & Software Stipends						
1000.10.112.2400	Non-Certified Salaries - Administration	1.50	1.50	\$ 58,810	\$ 60,002	\$ 1,192	2.03%
	*Secretaries						
	*Crossing Guard						
1000.10.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 105,517	\$ 106,555	\$ 1,038	0.98%
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>12.23</b>	<b>13.23</b>	<b>\$ 383,001</b>	<b>\$ 409,523</b>	<b>\$ 26,522</b>	<b>6.92%</b>
1000.10.120.1100	Certified Temporary Salaries - Regular Programs			\$ 35,000	\$ 35,000	\$ -	0.00%
1000.10.120.1200	Certified Temporary Salaries - Special Education			\$ 6,000	\$ 6,000	\$ -	0.00%
1000.10.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 8,000	\$ 8,000	\$ -	0.00%
1000.10.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 5,000	\$ 5,000	\$ -	0.00%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SALARIES</b>		<b>43.38</b>	<b>44.68</b>	<b>\$ 2,564,280</b>	<b>\$ 2,572,801</b>	<b>\$ 8,521</b>	<b>0.33%</b>

**Coventry Public Schools**

**2016-2017 Budget**

**GHR INTERMEDIATE SCHOOL**

**400 SERIES - CONTRACTED SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16 Approved</u>	<u>2016-17 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.430.1100	Contracted Services, Regular Programs	\$ 12,639	\$ 10,489	\$ (2,150)	-17.01%
	Lease and Maintenance Agreements on copiers (\$10,241)				
	M & J Bus Company- band student spring rehearsal				
1000.10.430.1115	Contracted Services, Computer Education	\$ 9,552	\$ 14,985	\$ 5,433	56.88%
	*PowerSchool (\$2,804), PowerSchool Support (\$2,500),				
	MAPS (\$4,490), REFLEX (\$3,440), Study Island (\$525), ALEKS (1,225)				
1000.10.430.2130	Contracted Services, Health Services	\$ 200	\$ 200	\$ -	0.00%
	*Calibration of audiometer and scale				
1000.10.430.2220	Contracted Services, Educational Media	\$ 878	\$ 904	\$ 26	2.96%
	Destiny (\$904)				
1000.10.430.2400	Contracted Services, Administration	\$ 75	\$ 75	\$ -	0.00%
	Infoshred (\$75)				
<b>TOTAL</b>		\$ 23,344	\$ 26,653	\$ 3,309	14.17%



**Coventry Public Schools**  
**2016-2017 Budget**  
**GHR INTERMEDIATE SCHOOL**  
**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16</u> <u>Approved</u>	<u>2016-17</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.10.611.1100	Instructional Supplies, Regular Programs				
	<b>Art</b> -Paper- white drawing, tracing, watercolor, construction, fadeless	\$ 2,400	\$ 2,400	\$ -	0.00%
	Drawing materials- markers, colored chalk, colored pencils, oil pastels,				
	permanent markers, scratch papers/boards				
	Paint- acrylic, watercolor, brushes, printmaking				
	cardboard, plaster wrap, kite and mask				
	kits, printmaking blocks, ink, styrofoam, art sponges (expanding)				
	<b>Physical Education</b> Mats, Cardio Hot Spot Exercise, Flag- Belts,	\$ 1,000	\$ 600	\$ (400)	-40.00%
	Football, Voit Volleyball Trainer, Lefty Softball glove, whiffle balls,				
	Bowling balls				
	<b>Band</b> - Band Scores, Smart Music, ensemble materials	\$ 600	\$ 600	\$ -	0.00%
	<b>Music</b> -Music books, sourcebooks, Instructional DVDs, choral music	\$ 500	\$ 500	\$ -	0.00%
	<b>Grade 3</b> - License A-Z Website,	\$ 4,500	\$ 4,500	\$ -	0.00%
	Weekly Reader, Scholastic News, Permabound Books, Classroom				
	supplies (name plate, name tags, pencils, scissors, folders,				
	Qball Renewal Glides for chairs)				
	<b>Grade 4</b> -Scholastic News with Science Spin, Owl Pellets for Science,	\$ 4,500	\$ 4,500	\$ -	0.00%
	Model Magic (clay for region maps), Superteacher Subscriptions,				
	Folders for Homework, Writing, Reading, Social Studies Posters				
	Web sites- Brainpop				
	<b>Grade 5</b> - Scholastic New Subscription, Super Science Magazine, Math	\$ 4,500	\$ 4,500	\$ -	0.00%
	manipulatives, Atlases for Social Studies Teachers, Notebooks for				
	Math, Reading, and Writing Journals, Artec 3 Color Set LED Light ,				
	Qball Renewal Glides for chairs				
	<b>Grades 3-5</b> Print and digital resources, Brainpop, RAZ Kids,	\$ 7,400	\$ 9,311	\$ 1,911	25.82%
	STEM Kits, BAS Kits, Social Studies Resources				
	<b>Math Intervention</b> - Intervention resources and assessment	\$ 400	\$ 400	\$ -	0.00%

**Coventry Public Schools  
2016-2017 Budget  
GHR INTERMEDIATE SCHOOL  
600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16 Approved</u>	<u>2016-17 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	materials				
	<b>Reading Consultant</b> -Intervention Materials- ( Grades 3-5) Leveled	\$ 5,500	\$ 2,500	\$ (3,000)	-54.55%
	tradebooks, pocket folders, apps for ipads Reader's Theater, Foundations Supplementals, LLI supplemental books				
	<b>General Instructional Supplies</b> -binders, composition books,	\$ 13,500	\$ 13,500	\$ -	0.00%
	clips, crayons, markers, facial tissue, glue, file folders, hanging folders, manila folders, plan books, grading books, scissors, graph paper, copy paper, colored paper, construction paper, pencils, pens, fasteners, chart paper				
	Sub-Total	\$ 44,800	\$ 43,311	\$ (1,489)	-3.32%
1000.10.611.2130	Instructional Supplies, Health Services-	\$ 900	\$ 900	\$ -	0.00%
	Medical supplies such as bandages, ice packs, etc.				
1000.10.611.2220	<b>LMC-</b> iPad covers, headphones, and all other consumable learning materials	\$ 1,000	\$ 1,000	\$ -	0.00%
	used for Library/Technology lessons				
1000.10.640.1100	Textbooks- Regular Programs, Mentor Texts	\$ 3,000	\$ 3,500	\$ 500	16.67%
	Intervention resources levels C-J Classroom Libraries, Social Studies Resources				
1000.10.641.1100	CCS Math Resources	\$ 10,500	\$ 10,500	\$ -	0.00%
1000.10.642.2130	Library Books & Periodicals, Health Services	\$ 100	\$ 100	\$ -	0.00%
	*Physician's Desk Reference, Nursing Drug Handbook, Merk Manual				
1000.10.642.2220	Library Books & Periodicals, CT Nutmeg Books, high interest, varied	\$ 3,600	\$ 3,600	\$ -	0.00%
	reading levels ,Library books & magazine subscriptions				
1000.10.690.2130	Other Supplies, Health Services	\$ 485	\$ 485	\$ -	0.00%
	Miscellaneous medical office supplies				

**Coventry Public Schools**

**2016-2017 Budget**

**GHR INTERMEDIATE SCHOOL**

**600 SERIES - SUPPLIES**

		<b>2015-16</b>	<b>2016-17</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>
1000.10.690.2220	Other Supplies, Educational Media-supplies for library circulation needs	\$ 300	\$ 300	\$ -	0.00%
	*Office supplies to maintain books & equipment ie: tape, cards				
1000.10.690.2400	Other Supplies, Administration	\$ 400	\$ 400	\$ -	0.00%
	*General office supplies, folders, pens, pencils				
TOTAL		\$ 65,085	\$ 64,096	\$ (989)	-1.52%

**Coventry Public Schools**

**2016-2017 Budget**

**GHR INTERMEDIATE SCHOOL**

**800 SERIES - OTHER**

		<b>2015-16</b>	<b>2016-17</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	\$ 140	\$ 140	\$ -	0.00%
	*Liability insurance, Professional Organization membership				
1000.10.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	*Fees for teachers attending staff development workshops & conferences				
1000.10.810.2220	Dues & Fees, Educational Media	\$ 130	\$ 130	\$ -	0.00%
	*CT Library Consortium & conference fees				
1000.10.810.2400	Dues & Fees, Administration	\$ 850	\$ 850	\$ -	0.00%
	*International Reading Association Institutional Membership (\$29),				
	EASTCONN Membership Fee (\$1.00 per student \$400)				
	Associated Teachers of Mathematics in Connecticut, NAESP (\$235),				
	ASCD (\$89), Educational Leadership				
<b>TOTAL</b>		\$ 6,120	\$ 6,120	\$ -	0.00%

**COVENTRY GRAMMAR SCHOOL**  
**Proposed Budget for the 2016-2017 School Year**

Coventry Grammar School's proposed budget is the result of a unified effort to make modest, yet vital spending proposals. During the weeks of budget development, the CGS staff reflected on how to provide our students with the resources necessary for a quality educational experience that aligns with current curricular expectations and demands. As such, our budget proposals represent collaborative efforts in determining the needs of the CGS learning community.

Increased funding in *Contracted Services* will ensure on-going development and improved communication with parents and families through PowerSchool, will allow us to reinforce mathematics concepts and will support the utilization of computer assessment tools to measure student progress. These technology-based monitoring and assessment tools (ESGI/MAPS/Reflex) are continually being monitored and refined through school-based and district forums as well as through the examination of the data they provide that is examined for instructional trends. We continue to aspire to maintain and expand our school's balanced reading and mathematics programs while supporting and enhancing social studies and science achievement through instruction that includes informational text and hands-on learning activities that are crucial for lasting understanding. Our budget includes resources to support all curricular areas as the result of a full alignment with the Common Core State Standards. With this in mind, it is necessary to maintain our allotted funding for resources that will utilize our interactive capabilities (SmartBoards/iPads) in an effort to infuse technology throughout daily instruction in all content areas. With an emphasis on writing and numeracy as part of our school improvement plan, we are clear that resources and professional development will be necessary to continue to cultivate and develop Writer's Workshop and Guided Math instruction. Our proactive response to providing differentiated instruction is most clearly evident in our school's advocacy of early intervention through the implementation of Scientific Research-Based Intervention (SRBI). This is happening through our reading intervention, math support, standards-based assessments, and positive behavior support.

To fully realize the educational practices that benefit all students, it is necessary to build and maintain a professional learning community comprised of the diversified talents of an entire school community. Research in early childhood education tells us lasting impact happens when we have the expertise of professionals that can bring highly effective instruction in their content areas. As we continue to expand the scope and demands of the mathematics instruction in K-2 classrooms, it is our hope that a .5 math specialist will be added to support the depth of math instruction at the primary level. We also highly support the expansion of the Social Work position at CGS in an effort to provide students and their families the social and emotional tools necessary to support student growth both in and out of the school environment.

Coventry Grammar School's proposed budget is mindful of the needs of our students as well as the change that our alignment to the Common Core has brought to light. Updated technology, instructional resources and data collection will be necessary for the continued implementation that will provide our students the full advantage of an enhanced curriculum.

Marybeth Moyer, Principal

**Coventry Public Schools**  
**2016-2017 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	26.45	26.75	\$ 1,861,974	\$ 1,870,118	\$ 8,144	0.44%
1000.20.111.1115	Certified Salaries - Computer Education	1.00	0.95	\$ 48,337	\$ 49,004	\$ 667	1.38%
1000.20.111.1200	Certified Salaries - Special Education	5.75	7.20	\$ 417,290	\$ 522,312	\$ 105,022	25.17%
1000.20.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 120,152	\$ 125,000	\$ 4,848	4.03%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>34.20</b>	<b>35.90</b>	<b>\$ 2,447,753</b>	<b>\$ 2,566,434</b>	<b>\$ 118,681</b>	<b>4.85%</b>
1000.20.112.1100	Non-Certified Salaries - Regular Programs	10.07	11.69	\$ 234,283	\$ 276,265	\$ 41,982	17.92%
1000.20.112.1200	Non-Certified Salaries - Special Education	14.96	14.96	\$ 288,900	\$ 304,828	\$ 15,928	5.51%
1000.20.112.2130	Non-Certified Salaries - Health Services - Nurse	1.00	1.00	\$ 53,306	\$ 54,280	\$ 974	1.83%
1000.20.112.2220	Non-Certified Salaries - Educational Media	0.67	0.67	\$ 23,443	\$ 24,274	\$ 831	3.54%
	*Library Assistant						
	*AVA Hardware & Software Stipends						
1000.20.112.2400	Non-Certified Salaries - Administration	1.50	1.50	\$ 55,068	\$ 55,802	\$ 734	1.33%
	*Secretaries						
	*Summer Help						
1000.20.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	3.00	3.00	\$ 110,762	\$ 113,120	\$ 2,358	2.13%
	*Custodians						
	*Overtime						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>31.20</b>	<b>32.82</b>	<b>\$ 765,762</b>	<b>\$ 828,569</b>	<b>\$ 62,807</b>	<b>8.20%</b>
1000.20.120.1100	Certified Temporary Salaries - Regular Programs			\$ 22,000	\$ 22,000	\$ -	0.00%
1000.20.120.1200	Certified Temporary Salaries - Special Education			\$ 15,000	\$ 15,000	\$ -	0.00%
1000.20.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 12,000	\$ 12,000	\$ -	0.00%
1000.20.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 8,000	\$ 8,000	\$ -	0.00%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 57,000</b>	<b>\$ 57,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SALARIES</b>		<b>65.40</b>	<b>68.72</b>	<b>\$ 3,270,515</b>	<b>\$ 3,452,003</b>	<b>\$ 181,488</b>	<b>5.55%</b>

**Coventry Public Schools**

**2016-2017 Budget**

**COVENTRY GRAMMAR SCHOOL**

**400 SERIES - CONTRACTED SERVICES**

		<b>2015-16</b>	<b>2016-17</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>
1000.20.430.1100	<b>Contracted Services, Regular Programs</b>	\$11,361.00	\$11,361.00	\$ -	0.00%
	*Lease and maintenance agreements on copiers; service agreements on laminator, piano tuning				
1000.20.430.1115	<b>Contracted Services, Computer Education</b>	\$ 12,792.00	\$ 17,018.32	\$ 4,226.32	33.04%
	*PowerSchool, PowerSchool support, Centris(RTI),MAPS ESGI Data collection Reflex math - Fluency program (Grade 2) Todo math -individualized math tool (K and Grade 1)				
1000.20.430.2130	<b>Contracted Services, Health Services</b>	\$ 200.00	\$ 200.00	\$ -	0.00%
	*Calibration of audiometer and vision screener; balancing of scale				
1000.20.430.2220	<b>Contracted Services, Educational Media</b>	\$ 900.00	\$ 1,400.00	\$ 500.00	55.56%
	*Library software, repair and maintenance of digital cameras, and audiovisual equipment				
<b>TOTAL</b>		<b>\$ 25,253.00</b>	<b>\$ 29,979.32</b>	<b>\$ 4,726.32</b>	<b>18.72%</b>

**Coventry Public Schools**

**2016-2017 Budget**

**COVENTRY GRAMMAR SCHOOL**

**500 SERIES - OTHER SERVICES**

		<b>2015-16</b>	<b>2016-17</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>	\$ 2,620.00	\$ 2,620.00	\$ -	0.00%
1000.20.550.2130	<b>Printing, Health Services</b>	\$ 150.00	\$ 150.00	\$ -	0.00%
	*Health and medical records and forms, including daily logs				
1000.20.550.2400	<b>Printing, Administration</b>	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
	*Cumulative folders and inserts; handbooks and brochures; letterhead				
	stationery and printed envelopes; posters				
1000.20.580.1100	<b>Travel, Regular Programs</b>	\$ 250.00	\$ 250.00	\$ -	0.00%
1000.20.580.2130	<b>Travel, Health Services</b>	\$ 80.00	\$ 80.00	\$ -	0.00%
1000.20.580.2210	<b>Travel, Improvement of Instructional Services</b>	\$ 200.00	\$ 200.00	\$ -	0.00%
1000.20.580.2400	<b>Travel, Administration</b>	\$ 300.00	\$ 300.00	\$ -	0.00%
<b>TOTAL</b>		\$ 6,600.00	\$ 6,600.00	\$ -	0.00%

Coventry Public Schools					
2016-2017 Budget					
COVENTRY GRAMMAR SCHOOL					
600 SERIES - SUPPLIES					
ACCOUNT #	DESCRIPTION	2015-16 Approved	2016-17 Requested	Inc/Dec	Inc/Dec
1000.20.611.1100	Instructional Supplies, Regular Programs:				
	<b>Music</b> (CD's, student music, folders)	\$ 500.00	\$ 500.00	\$ -	0.00%
	<b>Art</b> (clay, glazes, construction paper, glue, paint, brushes, art literature)	\$ 2,200.00	\$ 2,100.00	\$ (100.00)	-4.55%
	<b>Physical Education</b> (Voit balls, parachute, cones)	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
	<b>Kindergarten</b> (materials to support Writer's Workshop, mentor texts, guided reading books and materials, math manipulatives, literacy center materials)	\$ 4,200.00	\$ 4,400.00	\$ 200.00	4.76%
	<b>Grade 1</b> (materials to support Writer's Workshop, Foundations, Guided Reading, (leveled readers, informational text), math manipulatives/supplies, assessment materials)	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%
	<b>Grade 2</b> (materials to support Writer's Workshop, Guided Reading, Foundations, literacy center materials, math manipulatives/supplies, and instructional supplies)	\$ 4,400.00	\$ 4,200.00	\$ (200.00)	-4.55%
	<b>Reading</b> (assessment materials, ELL materials, leveled readers K-2, informational texts)	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
	<b>STEAM Initiative</b>	\$ -	\$ 500.00	\$ 500.00	n/a
	<b>Math Intervention</b> (materials to support CCS alignment: ten frames, place value charts, hundred charts, number lines)	\$ -	\$ 500.00	\$ 500.00	n/a
	<b>SRBI/Intervention</b> (materials to support K-2 intervention initiative)	\$ 3,400.00	\$ 3,000.00	\$ (400.00)	-11.76%
	<b>General Instructional Supplies</b> (pencils, writing supplies, paper, laminating film, chart tablets, construction paper, student journals, folders)	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
	Sub-Total	\$ 40,300.00	\$ 40,800.00	\$ 500.00	1.24%
1000.20.611.2130	<b>Health Services</b>	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
1000.20.611.2220	<b>Educational Media</b>	\$ 1,400.00	\$ 600.00	\$ (800.00)	-57.14%
	*Curriculum supplements (CD's, DVDs, etc.); differentiated learning				

**Coventry Public Schools**

**2016-2017 Budget**

**COVENTRY GRAMMAR SCHOOL**

**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16 Approved</u>	<u>2016-17 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	materials (e.g., models, manipulatives); iPad covers, Nooks, headphones				
1000.20.641.1100	<b>Workbooks</b> , Regular programs	\$ 8,500.00	\$ 9,000.00	\$ 500.00	5.88%
	*Kindergarten Journals, Grade 1/Grade 2 math resources				
	and phonic workbooks				
1000.20.642.2200	<b>Library Books and Periodicals, Educational Media</b>	\$ 4,000.00	\$ 4,200.00	\$ 200.00	5.00%
	*Library books and magazine subscriptions				
1000.20.690.2130	<b>Other Supplies, Health Services</b>	\$ 500.00	\$ 500.00	\$ -	0.00%
	*Office supplies and specialized folders; lab coats				
1000.20.690.2220	<b>Other Supplies, Educational Media</b>	\$ 190.00	\$ 190.00	\$ -	0.00%
1000.20.690.2400	<b>Other Supplies, School Administrator</b>	\$ 800.00	\$ 800.00	\$ -	0.00%
<b>TOTAL</b>		\$ 56,690.00	\$ 57,090.00	\$ 400.00	0.71%

**Coventry Public Schools**

**2016-2017 Budget**

**COVENTRY GRAMMAR SCHOOL**

**800 SERIES - OTHER**

		<b>2015-16</b>	<b>2016-17</b>		
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Approved</b>	<b>Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.20.810.2130	<b>Dues &amp; Fees, Health Services</b>	\$ 455.00	\$ 455.00	\$ -	0.00%
	*Conference fees; malpractice insurance				
1000.20.810.2210	<b>Dues &amp; Fees, Improvement of Instructional Services</b>	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
	*Workshops and conferences to support professional development in areas essential to our school's mission: e.g., standards-based instruction and assessment, Foundations reading program, guided reading strategies, technology applications, safe and respectful learning environments, effective home-school collaborations, etc.				
1000.20.810.2220	<b>Dues &amp; Fees, Educational Media</b>	\$ 300.00	\$ 300.00	\$ -	0.00%
	*ECLA membership and roundtables; CT Educators Media Association membership and conferences				
1000.20.810.2400	<b>Dues &amp; Fees, Administration</b>	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
	*International Reading Association institutional membership, National Association of Elementary School Principals (NAESP) institutional membership, ASCD, Educational Leadership, EastConn Resc Fee				
<b>TOTAL</b>		\$ 9,655.00	\$ 9,655.00	\$ -	0.00%

**Capt. Nathan Hale Middle School**  
**Proposed Budget for the 2016-2017 School Year**

The proposed Capt. Nathan Hale Middle School (CNH) FY2017 budget was developed based on our commitment to providing our students with a rich curriculum that connects STEM (Science, Technology, Math and Engineering) to English, Social Studies, World Languages and the Arts, and to providing our teachers with ongoing and differentiated professional learning opportunities that support classroom instruction and student achievement.

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. CNH is committed to providing all students with exceptional learning opportunities that include technological innovations that support the implementation of the Connecticut Core Standards (CCS) across content areas, and success with the Smarter Balanced Assessment (SBAC) for all of our Grade 6 through Grade 8 students. In an effort to maintain our current level of services for our students while continuing to refine teaching and learning practices as they align with the CCS 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.

As we continue to prepare our middle school students for high school, college and careers, we must focus our goals on the necessary resources, learning and development that are needed for our students to be competitive with peers across the globe. We will continue to phase in more tablets (i.e. iPads) across content areas as part of our district-wide tablet initiative. Our five year curriculum revision cycle will assist with this tablet implementation timeline. The integration of digital technology, which includes the integration of 3-D printers, to increase students' technological and intellectual advancement is a critical component of our middle level program that will continue into the future. The FY2017 budget was careful to focus on maintaining services with consideration given to reallocating funding where appropriate with the goal to align all programming with the CCS and 21<sup>st</sup> Century skills. As we continue to shift our teaching and learning practices into alignment with the CCS and current digital resources, our delivery of professional development opportunities for teachers will continue to shift as well.

Dena C. DeJulius  
Principal

**Coventry Public Schools**  
**2016-2017 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	35.35	36.05	\$ 2,390,531	\$ 2,429,239	\$ 38,708	1.62%
1000.30.111.1115	Certified Salaries - Computer Education	1.00	0.95	\$ 48,337	\$ 49,004	\$ 667	1.38%
1000.30.111.1200	Certified Salaries - Special Education	4.90	5.20	\$ 326,445	\$ 330,112	\$ 3,667	1.12%
1000.30.111.2120	Certified Salaries - Guidance Services	2.00	2.00	\$ 147,420	\$ 157,785	\$ 10,365	7.03%
1000.30.111.2400	Certified Salaries - Administration	1.00	1.00	\$ 133,892	\$ 135,034	\$ 1,142	0.85%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>44.25</b>	<b>45.20</b>	<b>\$ 3,046,625</b>	<b>\$ 3,101,174</b>	<b>\$ 54,549</b>	<b>1.79%</b>
1000.30.112.1100	Non-Certified Salaries - Regular Programs	1.07	1.07	\$ 32,903	\$ 34,165	\$ 1,262	3.84%
1000.30.112.1200	Non-Certified Salaries - Special Education	5.00	6.00	\$ 103,905	\$ 114,200	\$ 10,295	9.91%
1000.30.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 37,374	\$ 38,216	\$ 842	2.25%
1000.30.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 45,823	\$ 47,647	\$ 1,824	3.98%
1000.30.112.2220	Non-Certified Salaries - Educational Media	0.40	0.40	\$ 13,642	\$ 13,972	\$ 330	2.42%
	*Library Assistant						
	*AVA Hardware & Software Stipends						
1000.30.112.2400	Non-Certified Salaries - Administration	1.80	1.80	\$ 64,816	\$ 67,312	\$ 2,496	3.85%
	*Secretaries						
	*Summer Help						
1000.30.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	4.96	4.96	\$ 173,880	\$ 177,070	\$ 3,190	1.83%
	*Custodians						
	*Overtime						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>15.23</b>	<b>16.23</b>	<b>\$ 472,343</b>	<b>\$ 492,582</b>	<b>\$ 20,239</b>	<b>4.28%</b>
1000.30.113.1100	Extra Curricular Salaries			\$ 7,532	\$ 7,532	\$ -	0.00%
	*Subject Area Coordinators						
1000.30.114.3200	Athletic Salaries			\$ 40,075	\$ 40,075	\$ -	0.00%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports						



**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**400 SERIES - CONTRACTED SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.30.430.1100	Contracted Services, Regular Programs				
	Business Electronics, Inc. phone system - new phone lines	\$886.00	\$0.00	-\$886.00	-100.00%
	Xerox	\$15,109.00	\$15,909.32	\$800.32	5.30%
	Sub Total	\$15,995.00	\$15,909.32	-\$85.68	-0.54%
1000.30.430.1115	Contracted Services, Computer Education				
	PowerSchool	\$ 2,689.00	\$ 2,805.00	\$116.00	4.31%
	PowerSchool Support	\$ 2,500.00	\$ 2,500.00	\$0.00	0.00%
	Naviance System for SSP (Student Success Plans)	\$0.00	\$ 2,200.00	\$2,200.00	n/a
	Explore Learning (Gizmo)	\$0.00	\$ 2,000.00	\$2,000.00	n/a
	Study Island	\$0.00	\$ 1,050.00	\$1,050.00	n/a
	MAPS	\$ 4,508.00	\$ 4,730.00	\$222.00	4.92%
	Sub Total	\$ 9,697.00	\$15,285.00	\$ 5,588	\$0.58
1000.30.430.2130	Contracted Services, Health Services	\$ 255.00	\$ 260.00	\$ 5	1.96%
	Calibration of diagnostic equipment in Nurse's Office				
1000.30.430.2220	Contracted Services, Educational Media				
	Follett/Destiny	\$ 900.00	\$900.00	\$0.00	0.00%
	EasyBib, Culturegrams, Grolier	\$0.00	\$1,600.00	\$1,600.00	n/a
	GradPoint	\$0.00	\$700.00	\$700.00	n/a

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**400 SERIES - CONTRACTED SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	Reflex	\$0.00	\$1,050.00	\$1,050.00	n/a
	ALEKS; IXL Math	\$0.00	\$2,950.00	\$2,950.00	n/a
	Sub Total	\$ 900.00	\$ 7,200.00	\$ 6,300	700.00%
1000.30.430.2400	Contracted Services, Administration				
	Business Electronics, Inc. phone system	\$ 2,040.00	\$ 2,040.00	\$0.00	0.00%
	Naviance System for SSP (Student Success Plans)	\$1,412.00	\$0.00	-\$1,412.00	-100.00%
	Info Shred, LLC (shredder pick-up)	\$ 100.00	\$ 150.00	\$50.00	50.00%
	Renzulli	\$5,000.00	\$0.00	-\$5,000.00	-100.00%
	Explore Learning (Gizmo)	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
	Study Island	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
	Sub Total	\$ 12,052.00	\$2,190.00	\$ (9,862)	-81.83%
Grand Total		\$ 38,899.00	\$40,844.32	\$ 1,945	5.00%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle 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>
1000.30.513.3200	Athletics & Field Trips, Student Activities -Transportation	5,400.00	5,400.00	\$ -	0.00%
1000.30.530.2400	Telephone, Administration	2,280.00	2,350.00	\$ 70	3.07%
1000.30.550.1100	Printing, Regular Programs	300.00	300.00	\$ -	0.00%
1000.30.550.2120	Printing, Guidance Services	500.00	500.00	\$ -	0.00%
1000.30.550.2130	Printing, Health Services	330.00	330.00	\$ -	0.00%
1000.30.550.2400	Printing, Administration	3,700.00	3,700.00	\$ -	0.00%
1000.30.580.1100	Travel, Regular Programs (music field trips, gr 8 field trips,FPS)	200.00	1,200.00	\$ 1,000	500.00%
1000.30.580.2120	Travel, Guidance Services	80.00	80.00	\$ -	0.00%
1000.30.580.2210	Travel, Improvement of Instructional Services	750.00	750.00	\$ -	0.00%
1000.30.580.2400	Travel, Administration	500.00	500.00	\$ -	0.00%
<b>TOTAL</b>		\$ 14,040.00	\$ 15,110.00	\$ 1,070	7.62%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle 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>
1000.30.611.1100	Instructional Supplies, Regular Programs				
	<b>General Music, Chorus</b> (choral arrangements, Pop Ensemble, band sheet music)	\$ 3,000.00	\$ 4,375.00	\$ 1,375	45.83%
	<b>Art</b> (paint, brushes, clay, glazes, plaster, scissors, paper, pencils, pastels)	\$ 1,200.00	\$ 3,842.00	\$ 2,642	220.17%
	<b>Physical Education</b> (ultrafit balls, team bocce, volleyball nets, volleyball trainers, dodgeballs, jump rope pack, jump rope cart, hoop caddy, mesh vests)	\$ 2,300.00	\$ 2,093.00	\$ (207)	-9.00%
	<b>Technical Education</b> (metal, lumber, paint, brushes, sandpaper, CAD drafting supplies for Gr. 7 and Gr. 8)	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	<b>Consumer and Family Science</b> (Gr. 8 food supplies)	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
	<b>World Language</b> (misc. supplies)	\$ 370.00	\$ 370.00	\$ -	0.00%
	<b>Health</b> (periodicals, videos, teaching aids, Weekly Reader)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	<b>Social Studies</b> (support writing, reading, and cooperative learning in content area)	\$ 3,900.00	\$ 3,300.00	\$ (600)	-15.38%
	<b>Science</b> (soil, filters, goggles, dissecting kit, microscope slides, plate tectonic kits)	\$ 12,910.00	\$ 11,680.00	\$ (1,230)	-9.53%
	<b>Math</b> (math manipulatives, common core materials)	\$ 1,130.00	\$ 411.00	\$ (719)	-63.63%
	<b>Reading, Language Arts, Reading Consultant</b> (Nutmeg books, common core standard materials, highlighters, READ magazines, rhyming dictionaries)	\$ 3,125.00	\$ 4,700.00	\$ 1,575	50.40%
	<b>Challenge and Enrichment</b> (DVDs, printer ink, video production equipment)	\$ 4,480.00	\$ 4,870.00	\$ 390	8.71%
	<b>Copier Supplies</b> (additional supplies, i.e.staples, toner)	\$ 2,000.00	\$ 2,550.00	\$ 550	27.50%
	<b>General Instructional Supplies</b> (plan books, grading books, lined paper, pens, pencils, whiteboard supplies, glue, paper clips, tissue, file folders, markers, white out, masking tape, scotch tape, highlighters, student portfolios)	\$ 16,200.00	\$ 16,200.00	\$ -	0.00%
	Sub Total	\$ 59,315.00	\$ 63,091.00	\$ 3,776	6.37%
1000.30.611.2120	Instructional Supplies, Guidance	\$ 1,430.00	\$ 1,430.00	\$ -	0.00%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle 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>
1000.30.611.2130	Instructional Supplies, Health Services	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
1000.30.611.2220	Instructional Supplies, LMC	\$ 510.00	\$ 200.00	\$ (310)	-60.78%
	Common Sense Media	\$ 0.00	\$ 200.00	\$ 200	n/a
	Online encyclopedia & Culturegrams, Easybib	\$ 510.00	\$ 0.00	\$ (510)	-100.00%
1000.30.640.1100	<b>Digital Resources, Textbooks, Regular Programs</b>				
	Health (Weekly Reader, periodical subscriptions)	\$ 800.00	\$ 800.00	\$ -	0.00%
	Social Studies	\$ 2,000.00	\$ 5,000.00	\$ 3,000	150.00%
	Science (replacement materials)	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
	Math (replacement books)	\$ 8,420.00	\$ 6,898.00	\$ (1,522)	-18.08%
	Reading, Language Arts (novels and nonfiction to meet common core standards)	\$ 3,391.00	\$ 4,300.00	\$ 909	26.81%
	Admin./Teacher Professional	\$ 800.00	\$ 800.00	\$ -	0.00%
	World Language (Spanish/French)	\$ -	\$ 19,645.00	\$ 19,645	n/a
	Sub Total	\$ 18,411.00	\$ 40,443.00	\$ 22,032	119.67%
1000.30.641.1100	<b>Digital Resources, Workbooks, Regular Programs</b>				
	Health (Skills for Adolescence program)	\$ 800.00	\$ 800.00	\$ -	0.00%
	World Language (new workbooks)	\$ 1,035.00	\$ 1,035.00	\$ -	0.00%
	Social Studies (skills books)	\$ 1,000.00	\$ 1,200.00	\$ 200	20.00%
	Science (Science World)	\$ 3,100.00	\$ 1,500.00	\$ (1,600)	-51.61%
	Math	\$ 395.00	\$ 395.00	\$ -	0.00%
	Reading, Language Arts, Reading Consultant	\$ 152.00	\$ 4,762.00	\$ 4,610	3032.89%
	Student Agenda Books	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%

**Coventry Public Schools**

**2016-2017 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>
	Sub Total	\$ 9,182.00	\$ 12,392.00	\$ 3,210	34.96%
1000.30.642.2220	Library Books & Periodicals, Educational Media	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Fiction, non-fiction, reference books				
1000.30.690.2120	Other Supplies, Guidance Services	\$ 1,155.00	\$ 1,155.00	\$ -	0.00%
	Lined paper, colored paper, file folders, labels, calendars, pencils, pens, CMT/SBAC supplies, printer toner, envelopes, general office supplies				
1000.30.690.2130	Other Supplies, Health Services	\$ 600.00	\$ 600.00	\$ -	0.00%
	Printer ink, colored paper, pens, pencils, general office supplies				
1000.30.690.2220	Other Supplies, Educational Media, LMC	\$2,100.00	\$510.00	\$ (1,590)	-75.71%
	EasyBib, Culturegrams, Grolier	\$2,100.00	\$0.00	\$ (2,100)	-100.00%
	Labels, book tape, general supplies	\$0.00	\$510.00	\$ 510	n/a
1000.30.690.2400	Other Supplies, Administration	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Office plaques, printer ink, fax ink, file folders, notebooks, nameplates for classrooms, colored paper, general office supplies, student recognition materials				
Grand Total		\$ 101,703.00	\$ 128,821.00	\$ 27,118	26.66%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**800 SERIES - OTHER**

		<b>Current Year</b>	<b>Proposed</b>		
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>	<b>AMOUNT</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.30.810.2120	Dues & Fees, Guidance Services				
	CISCA dues (CT School Counseling Association)	\$ 180.00	\$ 180.00	\$ -	0.00%
1000.30.810.2130	Dues & Fees, Health Services				
	Malpractice Insurance for nurse	\$ 495.00	\$ 495.00	\$ -	0.00%
1000.30.810.2210	Dues & Fees, Improvement of Instructional Services				
	Professional Development for Teachers	2,500.00	2,500.00	\$ -	0.00%
	CT Association for Gifted and Talented	\$ 200.00	\$ 200.00	\$ -	0.00%
	National Council of Teachers of Mathematics	100	100	\$ -	0.00%
	Reader's Digest National Word Challenge	50.00	50.00	\$ -	0.00%
	American School, Music Directors Association Fee	75	100	\$ 25	33.33%
	American School, Music Directors Association Symposium	200.00	200.00	\$ -	0.00%
	Piano Accompanist/Concerts	345.00	400.00	\$ 55	15.94%
	Sub Total	\$ 3,125.00	\$ 3,150.00	\$ 25	0.80%
1000.30.810.2220	Dues & Fees, Educational Media				
	Connecticut Association of School Librarians	150.00	165.00	\$ 15	10.00%
	Connecticut Library Consortium	250.00	340.00	\$ 90	36.00%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**800 SERIES - OTHER**

		<b>Current Year</b>	<b>Proposed</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>	<b><u>AMOUNT</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
	Sub Total	\$ 400.00	\$ 505.00	\$ 105	26.25%
1000.30.810.2400	Dues & Fees, Administration				
	Connecticut Association of Schools	1,375.00	1,375.00	\$ -	0.00%
	New England League of Middle Schools	800.00	800.00	\$ -	0.00%
	Assoc. for Middle Level Education (AMLE)	350.00	350.00	\$ -	0.00%
	National Association of Secondary Schools	300.00	300.00	\$ -	0.00%
	ASCD	200.00	200.00	\$ -	0.00%
	EastConn Membership Fee	408.00	400.00	\$ (8)	-1.96%
	Education Weekly Newspaper	50.00	50.00	\$ -	0.00%
	Marshall Memo	50.00	50.00	\$ -	0.00%
	NEMAC (sports conference dues)	75.00	75.00	\$ -	0.00%
	Sub Total	\$ 3,608.00	\$ 3,600.00	\$ (8)	-0.22%
1000.30.891.3200	Athletic Subsidy, Student Activities				
	Officials Soccer	1,500.00	1,500.00	\$ -	0.00%
	Officials Basketball	1,800.00	1,800.00	\$ -	0.00%
	Officials Baseball/Softball	1,100.00	1,100.00	\$ -	0.00%
	Officials Cross Country Fall	400.00	400.00	\$ -	0.00%
	Officials Cross Country Spring	400.00	400.00	\$ -	0.00%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**800 SERIES - OTHER**

		<b>Current Year</b>	<b>Proposed</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>	<b><u>AMOUNT</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
	Trophies Soccer	100.00	100.00	\$ -	0.00%
	Trophies Basketball	100.00	100.00	\$ -	0.00%
	Trophies Baseball/Softball	100.00	100.00	\$ -	0.00%
	Trophies Cross Country Fall	100.00	100.00	\$ -	0.00%
	Trophies Cross Country Spring	100.00	100.00	\$ -	0.00%
	Equipment Soccer	400.00	400.00	\$ -	0.00%
	Equipment Basketball	400.00	400.00	\$ -	0.00%
	Equipment Baseball/Softball	400.00	400.00	\$ -	0.00%
	Uniforms	1,100.00	1,100.00	\$ -	0.00%
	Awards Ceremonies (Soccer, Basketball, Baseball, Softball, Cross Country)	600.00	600.00	\$ -	0.00%
	Online Registration (Family ID)	0.00	400.00	\$ 400	n/a
	Sub Total	\$ 8,600.00	\$ 9,000.00	\$ 400	4.65%
1000.30.892.3200	Assemblies & Graduation, Student Activities				
	Gr. 8 Promotion Ceremony (Certificates, invitations, etc)	300.00	1,585.00	\$ 1,285	428.33%
	CAS Scholar Leader Banquet	325.00	325.00	\$ -	0.00%
	Gr. 6 Assembly	300.00	300.00	\$ -	0.00%
	Gr. 7 Assembly	300.00	300.00	\$ -	0.00%
	Gr. 8 Assembly	300.00	300.00	\$ -	0.00%
	September Open House Refreshments	250.00	250.00	\$ -	0.00%

**Coventry Public Schools**

**2016-2017 Budget**

**Capt. Nathan Hale Middle School**

**800 SERIES - OTHER**

		<b>Current Year</b>	<b>Proposed</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>	<b><u>AMOUNT</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
	Gr. 8 Year-End Celebration	250.00	250.00	\$ -	0.00%
	Incoming Gr. 6 Open House Refreshments	250.00	250.00	\$ -	0.00%
	November Parent Conferences Refreshments	150.00	150.00	\$ -	0.00%
	Staff Meetings Refreshments	550.00	550.00	\$ -	0.00%
	Student of the Quarter Luncheon	700.00	350.00	\$ (350)	-50.00%
	Incoming Gr. 6 Student Gift	375.00	375.00	\$ -	0.00%
	Promotion Ceremony - French/Spanish Gifts	85.00	120.00	\$ 35	41.18%
	Sub Total	\$ 4,135.00	\$ 5,105.00	\$ 970	23.46%
	Total	\$ 20,543.00	\$ 22,035.00	\$ 1,492	7.26%

Budget Narrative  
Coventry High School FY2017

The Coventry High School budget for the fiscal year 2017 has been designed to align with the district and school mission of preparing every student for life, learning and work in the 21<sup>st</sup> Century. We continue to support initiatives that align our teaching and learning to the Connecticut Core Standards and support students to be college and career ready. In order to support this mission our budget priorities are focused on 21<sup>st</sup> Century skill development, supporting student in the new SAT and math support services.

We continue to support the district efforts to foster 21<sup>st</sup> Century Skill development in all of our students through expanding our iPad initiative. In the 2016-17 school year, iPads will be provided to all of our students in grades 9-12. In support of this investment, we have budgeted for online textbooks in mathematics and continued professional development for our teachers in effective use of iPad software and Google Classroom to support learning.

As additional support for students in Connecticut Core Standard skill development, we are expanding our support services in the area of mathematics. In addition to our Algebra I and Geometry Lab support classes, we are adding an Algebra II Lab course to support student skill development. We will also be using the ALEKS Math program in our math labs to help target student needs and build foundational skills.

Preparing students for the new SAT is a budget priority for the 2016-2017 school year. School and district personnel have already started the process by attending informational workshops and reviewing released information to adjust curriculum and instruction. We will continue this work through school wide professional development to assist in curriculum development and instructional practices aligned with the skills needed for success on the SAT.

**Coventry Public Schools  
2016-2017 Budget  
Coventry High School  
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>
1000.40.111.1100	Certified Salaries - Regular Programs	41.85	41.85	\$ 2,703,338	\$ 2,644,536	\$ (58,802)	-2.18%
1000.40.111.1115	Certified Salaries - Computer Education	2.00	2.15	\$ 141,163	\$ 155,395	\$ 14,232	10.08%
1000.40.111.1200	Certified Salaries - Special Education	6.50	7.00	\$ 430,695	\$ 434,895	\$ 4,200	0.98%
1000.40.111.2120	Certified Salaries - Guidance Services	3.00	3.00	\$ 149,962	\$ 144,777	\$ (5,185)	-3.46%
1000.40.111.2400	Certified Salaries - Administration	2.00	2.00	\$ 256,983	\$ 259,174	\$ 2,191	0.85%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>55.35</b>	<b>56.00</b>	<b>\$ 3,682,141</b>	<b>\$ 3,638,777</b>	<b>\$ (43,364)</b>	<b>-1.18%</b>
1000.40.112.1100	Non-Certified Salaries - Regular Programs	2.07	2.07	\$ 55,319	\$ 55,884	\$ 565	1.02%
1000.40.112.1200	Non-Certified Salaries - Special Education	9.24	11.86	\$ 195,042	\$ 286,288	\$ 91,246	46.78%
1000.40.112.2120	Non-Certified Salaries - Guidance Services	1.00	1.00	\$ 37,374	\$ 38,666	\$ 1,292	3.46%
1000.40.112.2130	Non-Certified Salaries - Health Services	1.00	1.00	\$ 49,883	\$ 50,768	\$ 885	1.77%
1000.40.112.2220	Non-Certified Salaries - Educational Media			\$ 450	\$ 450	\$ -	0.00%
	*Library Assistant						
	*AVA Hardware & Software Stipends						
1000.40.112.2400	Non-Certified Salaries - Administration	3.00	3.00	\$ 102,763	\$ 108,293	\$ 5,530	5.38%
	*Secretaries						
	*Summer Help						
1000.40.112.2600	Non-Certified Salaries - Plant Operation and Maintenance Services	6.00	6.00	\$ 228,526	\$ 233,093	\$ 4,567	2.00%
	*Custodians						
	*Overtime						
1000.40.113.3200	Extra Curricular Salaries, Student Activities			\$ 24,559	\$ 24,559	\$ -	0.00%
1000.40.114.3200	Athletic Salaries			\$ 128,223	\$ 128,223	\$ -	0.00%
	*Athletic Director, Basketball, Baseball, Soccer, Softball, Cross Country, Site Directors, Intramural Sports, Indoor Track						
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>22.31</b>	<b>24.93</b>	<b>\$ 822,139</b>	<b>\$ 926,224</b>	<b>\$ 104,085</b>	<b>12.66%</b>
1000.40.120.1100	Certified Temporary Salaries - Regular Programs			\$ 40,000	\$ 40,000	\$ -	0.00%
1000.40.120.1200	Certified Temporary Salaries - Special Education			\$ 5,000	\$ 5,000	\$ -	0.00%
1000.40.121.1100	Non-Certified Temporary Salaries - Regular Programs			\$ 2,000	\$ 2,000	\$ -	0.00%
1000.40.121.1200	Non-Certified Temporary Salaries - Special Education			\$ 6,400	\$ 6,400	\$ -	0.00%
<b>TOTAL</b>	<b>TEMPORARY SALARIES</b>			<b>\$ 53,400</b>	<b>\$ 53,400</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SALARIES</b>		<b>77.66</b>	<b>80.93</b>	<b>\$ 4,557,680</b>	<b>\$ 4,618,401</b>	<b>\$ 60,721</b>	<b>1.33%</b>

**Coventry Public Schools**

**2016-2017 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	\$ 28,291.00	\$ 35,422.00	\$ 7,131	25.21%
	*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	\$ 43,823.00	\$ 53,480.00	\$ 9,657	22.04%
	*Support services, computer repairs, licensing software, Naviance PowerSchool, Study Island, RTIm Direct, MAPS, ALEK software, Virtual High School, NovaNet				
1000.40.430.2120	Contracted Services, Guidance Services	\$ 1,745.00	\$ 2,965.00	\$ 1,220	69.91%
	*Infoshred, Study Island/CAPT				
1000.40.430.2130	Contracted Services, Health Services	\$ 115.00	\$ 135.00	\$ 20	17.39%
	*Timus (vision) tune-up, scale calibration				
1000.40.430.2220	Contracted Services, Educational Media	\$ 3,211.00	\$ 5,530.00	\$ 2,319	72.22%
	*3M service agreement license, Destiny software split with CNHMS				
1000.40.430.3200	Contracted Services, Student Activities	\$ 22,200.00	\$ 27,900.00	\$ 5,700	25.68%
	*Scoreboard maintenance, Athletic Trainer, helmet repair, ice hockey				
<b>TOTAL</b>		<b>\$ 99,385.00</b>	<b>\$ 125,432.00</b>	<b>\$ 26,047</b>	<b>26.21%</b>

**Coventry Public Schools**

**2016-2017 Budget**

**Coventry High School**

**500 SERIES - OTHER 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>
1000.40.513.3200	Athletic Trips, Student Activities	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
	*Bus transportation for Athletic Events: soccer, cross country, volleyball, basketball, cheerleading, baseball, softball, track and field				
1000.40.520.3200	Property and Liability Insurance, Student Activities	\$ 29,500.00	\$ 29,500.00	\$ -	0.00%
	*Insurance for Athletics				
1000.40.530.2400	Telephone Admin.	\$ 3,320.00	\$ 2,876.00	\$ (444)	-13.37%
1000.40.550.2120	Printing, Guidance Services	\$ 2,143.00	\$ 2,050.00	\$ (93)	-4.34%
	*School Profile, Program of Studies, envelopes, letterhead				
1000.40.550.2130	Printing, Health Services	\$ 215.00	\$ 150.00	\$ (65)	-30.23%
	*Emergency cards, envelopes, daily health logs, medication records				
1000.40.550.2400	Printing, Administration	\$ 6,200.00	\$ 5,500.00	\$ (700)	-11.29%
	*Student agenda books, letterhead, envelopes, various student passes				
1000.40.560.6110	Tuition, Tuition Payments	\$ 384,089.00	\$ 368,399.00	\$ (15,690)	-4.08%
	*Tuition to EO Smith Vo-Ag 21 Students \$140,739				
	Various Magnet Schools 48 Students \$227,660				
1000.40.580.1100	Travel, Regular Programs	\$ 4,030.00	\$ 3,230.00	\$ (800)	-19.85%
1000.40.580.2120	Travel, Guidance Services	\$ 300.00	\$ 900.00	\$ 600	200.00%
1000.40.580.2400	Travel, Administration	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 477,397.00</b>	<b>\$ 460,205.00</b>	<b>\$ (17,192)</b>	<b>-3.60%</b>

**Coventry Public Schools**  
**2016-2017 Budget**  
**Coventry High 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>
1000.40.611.1100	Instructional Supplies, Regular Programs				
	<b>World Language</b> (French journals, headphones, microphones)	\$ 745.00	\$ 750.00	5	0.67%
	<b>English</b> (materials for electives, classroom units)	\$ 805.00	\$ 2,305.00	1500	186.34%
	<b>Art</b> (construction paper, film, chemicals, paints, brushes, clay, color pencils)	\$ 9,029.00	\$ 9,029.00	0	0.00%
	<b>Social Studies</b> (poster board, note cards, ink cartridges, colored pencils)	\$ 4,000.00	\$ 3,250.00	-750	-18.75%
	<b>Family and Consumer Science</b> (food and supplies, videos, utensils)	\$ 4,200.00	\$ 4,400.00	200	4.76%
	<b>Math</b> (batteries, teaching resources, geometry tools, ink cartridges)	\$ 2,000.00	\$ 2,000.00	0	0.00%
	<b>Science</b> (consumable laboratory supplies, AP science lab kits)	\$ 11,000.00	\$ 11,500.00	500	4.55%
	<b>Technical Education</b> (lumber, tools, sandpaper, paint, brushes, robotics)	\$ 10,000.00	\$ 10,000.00	0	0.00%
	<b>Band</b> (music sheets, method/warm-up exercises, instrumental supplies)	\$ 6,849.00	\$ 6,850.00	1	0.01%
	<b>Chorus</b> (music sheets, method/warm-up exercises, supplies)	\$ 1,039.00	\$ 1,039.00	0	0.00%
	<b>Physical Education</b> (flag football belts, hockey sets, vests)	\$ 813.00	\$ 991.00	178	21.89%
	<b>Business</b> (printer ink, misc. supplies)	\$ 500.00	\$ 470.00	-30	-6.00%
	<b>Special Education</b> (two-pocket portfolios, printer ink)	\$ -	\$ -	0	#DIV/0!
	<b>General Instructional Supplies</b> (pens/pencils, paper, grade/lesson books)	\$ 11,566.00	\$ 11,566.00	0	0.00%
	<b>Tutoring Center</b> (headphones for Virtual High School)	\$ 150.00	\$ 150.00	0	0.00%
	<b>Health</b> (DVDs, instructional supplies)	\$ 300.00	\$ 1,722.00	1422	474.00%
	<b>Reading Consultant</b> (note tabs, markers, sentence strips, misc.)	\$ 132.00	\$ 123.00	-9	-6.82%
	<b>Summer Enrichment Programs</b> (misc. supplies)	\$ 1,000.00	\$ 1,000.00	0	0.00%
	<b>Common Core, SAT</b> (instructional texts across disciplines)	\$ 14,341.00	\$ 14,341.00	\$ -	0.00%
	Subtotal	\$ 78,469.00	\$ 82,452.00	\$ 3,983	5.08%
1000.40.611.2120	Instructional Supplies, Guidance Services	\$ 5,339.00	\$ 5,060.00	\$ (279)	-5.23%
	*PSAT/SAT/AP CD data results, Accuplacer student exam)				

**Coventry Public Schools  
2016-2017 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>
1000.40.611.2130	Instructional Supplies, Health Services	\$ 983.00	\$ 1,003.00	\$ 20	2.03%
	*Miscellaneous medical supplies to include Epi pens				
1000.40.611.2220	Instructional Supplies, Educational Media	\$ 5,149.00	\$ 1,000.00	\$ (4,149)	-80.58%
	*Research Database Opposing Viewpoints, ABC-CLIO, EasyBib				
1000.40.611.2400	Instructional Supplies, Administration	\$ 800.00	\$ 1,800.00	\$ 1,000	125.00%
	*Awards, school pride items, Grade 8 transition supplies				
1000.40.611.3200	Instructional Supplies, Student Activities	\$ 22,050.00	\$ 22,050.00	\$ -	0.00%
	*Medical supplies, athletic supplies, uniforms/replacements, ice hockey				
1000.40.640.1100	Textbooks, Regular Programs	\$ 56,074.00	\$ 68,404.00	\$ 12,330	21.99%
	*Textbooks for English, World Language, Social Studies, Science, Math, Business, Art, Family and Consumer Science, Business, Reading Consultant				
1000.40.641.1100	Workbooks, Regular Programs	\$ 8,738.00	\$ 7,445.00	\$ (1,293)	-14.80%
	*Workbooks for Art, English, Social Studies, Family and Consumer Science, Technology Education, Business				
1000.40.641.2120	Workbooks, Guidance Services	\$ 280.00	\$ 200.00	\$ (80)	-28.57%
	*College guides, newsletters, catalogs				
1000.40.642.2130	Library Books & Periodicals, Health Services	\$ 100.00	\$ 145.00	\$ 45	45.00%
	*Updated drug reference books, health reference books, health posters				

**Coventry Public Schools**

**2016-2017 Budget**

**Coventry High 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>
1000.40.642.2220	Library Books & Periodicals, Educational Media *Library books, newspapers, magazine subscriptions, digital audio books	\$ 14,182.00	\$ 15,437.00	\$ 1,255	8.85%
1000.40.690.2120	Other Supplies, Guidance Services *General office supplies	\$ 2,622.00	\$ 1,700.00	\$ (922)	-35.16%
1000.40.690.2130	Other Supplies, Health Services *General office supplies	\$ 250.00	\$ 250.00	\$ -	0.00%
1000.40.690.2220	Other Supplies, Educational Media *Library office supplies, bulbs, batteries, colored printer ink	\$ 1,000.00	\$ 1,200.00	\$ 200	20.00%
1000.40.690.2400	Other Supplies *General office supplies, radio accessories	\$ 1,750.00	\$ 1,800.00	\$ 50	2.86%
<b>TOTAL</b>		<b>\$ 276,255.00</b>	<b>\$ 291,432.00</b>	<b>\$ 15,177</b>	<b>5.49%</b>

**Coventry Public Schools**

**2016-2017 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	\$ 27,860.00	\$ 19,361.00	\$ (8,499)	-30.51%
	*Equipment for Physical Education, Family and Consumer Science, Art, Technology Education, Social Studies, Science, Administration				
1000.40.739.2220	Other Equipment, Educational Media	\$ 1,125.00	\$ 1,818.00	\$ 693	61.60%
	*Nooks, etc.				
<b>TOTAL</b>		\$ 28,985.00	\$ 21,179.00	\$ (7,806)	-26.93%

**Coventry Public Schools  
2016-2017 Budget  
Coventry High School  
800 SERIES - OTHER**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year AMOUNT</u>	<u>Proposed AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.810.1100	Dues & Fees, Regular Programs	\$ 22,057.00	\$ 24,440.00	\$ 2,383	10.80%
	*Various dues and fees for English, Math, Tech. Ed., Art, Family and Consumer Science, Music, Physical Education, World Language				
1000.40.810.1115	Dues & Fees, Computer Education				
1000.40.810.2120	Dues & Fees, Guidance Services	\$ 1,387.00	\$ 2,097.00	\$ 710	51.19%
	*Conference fees, CSCA/NEACAC/ASCA memberships, College Board				
1000.40.810.2130	Dues & Fees, Health Services	\$ 350.00	\$ 350.00	\$ -	0.00%
	*Malpractice insurance, CPR Certification, CT Association of School Nurses, health conferences				
1000.40.810.2220	Dues & Fees, Educational Media	\$ 410.00	\$ 410.00	\$ -	0.00%
	*American Library Association, CT Assoc. of School Librarians memb.				
1000.40.810.2400	Dues & Fees	\$ 40,200.00	\$ 10,200.00	\$ (30,000)	-74.63%
	*NEAS&C, ASCD, CAS, Education Week, Marshall Memo				
1000.40.810.3200	Dues & Fees, Student Activities	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
	*CIAC, NIAAA, NCCC, Pequot, CHSCA dues, tournament fees				
1000.40.891.3200	Athletic Subsidy, Student Activities	\$ 30,935.00	\$ 36,150.00	\$ 5,215	16.86%
	*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	\$ 10,800.00	\$ 11,400.00	\$ 600	5.56%
	*Graduation expenses - diplomas, police, invitations, student recognitions				

**Coventry Public Schools**

**2016-2017 Budget**

**Coventry High School**

**800 SERIES - OTHER**

<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>Current Year</u></b> <b><u>AMOUNT</u></b>	<b><u>Proposed</u></b> <b><u>AMOUNT</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
	staff meeting refreshments, Open House, Gr. 8 orientation, Senior Awards				
<b>TOTAL</b>		\$ 114,639.00	\$ 93,547.00	\$ (21,092)	-18.40%

**PUPIL & STAFF SUPPORT SERVICES**  
Educational & Budget Priorities

2016-2017

For the 2016-2017 school year, the proposed budget for the Pupil & Staff Support Services (PSSS) Department continues to reflect our ongoing commitment to the mission of the Coventry Board of Education to "...prepare every student for life, learning and work in the 21<sup>st</sup> century." As always, this mission and associated district and department goals provide the foundation of our budget proposal, with the specific requests in each budget line based on the individual learning needs of our students.

Additions in the Salary Accounts (100 Series) both within PSSS and for Special Education Services within our separate school sites reflect adjustments based on student needs. All requests for additional staff will support the implementation of students' Individualized Education Programs (IEPs), increasing our ability to provide services in-district for our students. With the increase in the population services through the ABA program, this includes specific requests to increase a 1.0 FTE Special Education Teacher and 2.0 FTE para-educator support for ABA program at CGS. To meet the behavioral and emotional needs of our students a 1.0 FTE Social Worker position has been added. This position allow for additional support for our PreK through grade 8 programs. The increase in the Salary Accounts is attributed to the movement of contracted salaries into this account from Professional Services (300 Series). This movement reflects a more accurate representation salary contracts we have with Coventry Public School related services staff.

In the PSSS Professional Services Accounts (300 series) there is overall decrease of 55.19%. This figure represents the movement of prior contracted services line items to Salary Account (100 Series) line item. The Professional Services (300 Series) represents those contracted services for which Coventry Public Schools does not employ directly.

The PSSS Property Services Accounts (400 series) includes a decrease of \$23,053. This decrease is based on no longer needing to lease space for our preschool program.

In the PSSS Other Services Accounts (500 Series), there is an increase in the Extra Curricular & Field Trips, Special Education Van Fuel line. This increase reflects the increased use of our van to support vocational placements for students in the community as required by IEP and the need to provide specialized transportation to allow students to participate in field trips or extra-curricular activities. It also reflects an overall decrease in the out of district tuition lines (560 and 561). This decrease of approximately \$93,000 is based on district and department initiatives that have allowed us to decrease anticipated out of district placements as compared to last year. Our proposal maintains an appropriate level of programming for all current students with a Coventry NEXUS, current students living in Coventry with No NEXUS, and special education costs associated with parental choice placements in magnet

schools, vo-ag schools, and charter schools. Costs associated with unanticipated Coventry NEXUS or No NEXUS students, parent choice placements, and new out of district placements as required by a Planning and Placement Team (PPT) are not reflected in this budget.

Requests in the Supplies Accounts (600 Series) and the Other Accounts (800 Series) have remained relatively the same for the more than 5 years in a row.

The diverse needs of our students, their families, and the dedicated staff of the PSSS Department are reflected throughout this budget proposal as we work to develop appropriate programs and services, to provide the tools needed to implement these programs and services for all students, and to increase the internal capacity of our staff to allow them to effectively support student achievement across multiple domains. This PSSS budget proposal allows us to provide a continuum of services in a fiscally responsible way to our 231 students with disabilities as we continue to operate within the context of federal and state initiatives, as well as the laws and regulations that mandate the provision of special education and related services to eligible children with disabilities.

Respectfully submitted,

Christine C. Murphy  
Director of Pupil & Staff Support Services

**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**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>
1000.50.111.1200	Certified Salaries, Special Education *Homebound Instruction due to illness & injuries authorized by doctor. Alternate instruction for students expelled or excluded from school. Tutoring Section 504 students. District-Wide BCBA Special Education Summer school teachers, Preschool Screening		1.00	\$ 73,500.00	\$ 121,038.00	\$ 47,538	64.68%
1000.50.111.2110	Certified Salaries, Social Workers	3.00	4.00	\$ 169,181.00	\$ 222,000.00	\$ 52,819	31.22%
1000.50.111.2140	Certified Salaries, Psychological Services	4.00	4.00	\$ 300,317.00	\$ 284,410.00	\$ (15,907)	-5.30%
1000.50.111.2150	Certified Salaries, Speech & Hearing Services *Speech & Hearing Summer School	3.80	3.80	\$ 248,588.00	\$ 255,078.00	\$ 6,490	2.61%
1000.50.111.2400	Certified Salaries, School Administration	1.00	1.00	\$ 134,680.00	\$ 139,809.00	\$ 5,129	3.81%
<b>TOTAL</b>	<b>CERTIFIED SALARIES</b>	<b>11.80</b>	<b>13.80</b>	<b>\$ 926,266.00</b>	<b>\$ 1,022,335.00</b>	<b>\$ 96,069</b>	<b>10.37%</b>
1000.50.112.1200	Non-Certified Salaries, Special Education *Secretaries, Physical Therapy, COTA, Summer School Para-Educators, Overtime	2.50	4.00	\$ 135,129.00	\$ 223,486.00	\$ 88,357	65.39%
1000.50.112.2130	Non-Certified Salaries, Health Services *Summer School, Preschool Screening			\$ 3,242.00	\$ 3,242.00	\$ -	0.00%
<b>TOTAL</b>	<b>NON-CERTIFIED SALARIES</b>	<b>2.50</b>	<b>4.00</b>	<b>\$ 138,371.00</b>	<b>\$ 226,728.00</b>	<b>\$ 88,357</b>	<b>63.86%</b>
1000.50.113.1200	Extra Curricular Salaries, Special Education *Department Heads			\$ 17,875.00	\$ 20,048.00	\$ 2,173	12.16%
				\$ 17,875.00	\$ 20,048.00	\$ 2,173	12.16%
<b>TOTAL SALARIES</b>		<b>14.30</b>	<b>17.80</b>	<b>\$ 1,082,512.00</b>	<b>\$ 1,269,111.00</b>	<b>\$ 186,599</b>	<b>17.24%</b>

**Coventry Public Schools**

**2016 - 2017 Budget**

**Pupil & Staff Support Services**

**300 SERIES - PROFESSIONAL SERVICES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>2015-16</b>	<b>2016-17</b>		
		<b>Approved</b>	<b>Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.50.332.1200	Pupil Services, Special Education				
	A) Occupational Therapist (OT), <i>Physical Therapist</i>	\$ 60,142.00	\$ 29,952.00	\$ (30,190)	-50.20%
	B) <i>Certified Occupational Therapist Assistant Salary</i>	\$ 43,075.00	\$ -	\$ (43,075)	-100.00%
	C) Summer School Program - OT & PT & Speech	\$ 10,428.00	\$ 10,428.00	\$ -	0.00%
	D) Contracted Itinerant Services to provide Physical, Occupational, and Speech & Language services: evaluations required by PPT Specialized services mandated by the students' IEPs.	\$ 64,382.00	\$ 64,382.00	\$ -	0.00%
	E) <i>Vocational Trainer Salary</i>	\$ 43,976.00	\$ -	\$ (43,976)	-100.00%
	F) <i>Increase Vocational Services for Transition Support(18-21 yr. olds)</i>	\$ 38,640.00	\$ -	\$ (38,640)	-100.00%
	G) CREC Students - Auditory Processing Management	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
	H) <i>Salary and Services of Board Certified Behavior Analyst(BCBA)</i>	\$ 72,950.00	\$ 27,626.00	\$ (45,324)	-62.13%
	Contracted BCBA Consultation Services				
1000.50.332.2130	Pupil Services, Health Services	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
	School Medical Advisor				
<b>TOTAL</b>		<b>\$ 364,593.00</b>	<b>\$ 163,388.00</b>	<b>\$ (201,205)</b>	<b>-55.19%</b>

**Coventry Public Schools**

**2016 - 2017 Budget**

**Pupil & Staff Support Services**

**400 SERIES - PROPERTY SERVICES**

		<b>2015-16</b>	<b>2016-17</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>
1000.50.430.1115	Contracted Services, Computer Education	\$ 3,000.00	\$ 3,000.00	\$ -	n/a
	Pearson GradPoint Core				
1000.50.430.1200	Contracted Services, Special Education	\$ 30,512.00	\$ 30,512.00	\$ -	0.00%
	Annual rental for FM Units, Kinney Associates renewal, IEP Direct				
	Renewal, Document Repository, 504 Direct (incl. 1 day training)				
1000.50.430.2130	Contracted Services, Health Services				
	Pearson SNAP Health Center Suite-Annual Fee	\$ 2,500.00	\$ 2,500.00	\$ -	n/a
1000.50.440.1200	Rental, Special Education	\$ 23,053.00	\$ -	\$ (23,053)	-100.00%
	Lease of Preschool program site				
<b>TOTAL</b>		<b>\$ 56,065.00</b>	<b>\$ 36,012.00</b>	<b>\$ (20,053)</b>	<b>-35.77%</b>







**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**500 SERIES - OTHER SERVICES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>2015-16 Approved</b>	<b>2016-17 Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.50.561.6130	Tuition, Non-Public Placements include but not limited to: OPTIONS, The Learning Clinic, American School for the Deaf, Community Child Guidance, Gengras Center	\$ 728,362.00	\$ 780,987.00	\$ 52,625	7.23%
1000.50.561.9999	Excess Costs Credit, Non-Public	\$ (462,805.00)	\$ (360,345.00)	\$ 102,460	-22.14%
<b>SUBTOTAL</b>	<b>Tuition/Excess Cost</b>	<b>\$ 736,450.00</b>	<b>\$ 742,144.00</b>	<b>\$ 5,694.00</b>	<b>0.77%</b>
1000.50.580.1200	Travel, Special Education Travel to workshops, conferences, PPT meetings	\$ 2,523.00	\$ 5,041.00	\$ 2,518	99.80%
1000.50.580.2110	Travel, Social Workers Travel to outplacements, home visits, schools, PPTs & conferences	\$ 1,320.00	\$ 150.00	\$ (1,170)	-88.64%
1000.50.580.2140	Travel, Psychological Services Travel to schools, PPT meetings, and conferences	\$ 76.00	\$ 150.00	\$ 74	97.37%
1000.50.580.2150	Travel, Speech & Hearing Services Travel to schools, PPT meetings, and conferences	\$ 915.00	\$ 100.00	\$ (815)	-89.07%
1000.50.580.2400	Travel, School Administration Director's and secretaries travel to workshops, conferences, and PPTs	\$ 1,269.00	\$ 800.00	\$ (469)	-36.96%
<b>TOTAL</b>		<b>\$ 1,394,493.00</b>	<b>\$ 1,416,720.27</b>	<b>\$ 22,227.27</b>	<b>1.59%</b>

**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16</u> <u>Approved</u>	<u>2016-17</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.611.1115	Instructional Supplies, Computer Education Computer supplies and software	\$ 2,674.00	\$ 2,674.00	\$ -	0.00%
1000.50.611.1200	Instructional Supplies, Special Education Including but not limited to: Materials to support students with disabilities with the Common Core adaptive vocational supplies, supplies for extended school year program, occupational therapy and assistive tech supplies, etc.	\$ 12,578.00	\$ 12,578.00	\$ -	0.00%
1000.50.611.2110	Instructional Supplies, Social Workers Including but not limited to: videos, books, and computer programs	\$ 1,381.00	\$ 1,381.00	\$ -	0.00%
1000.50.611.2140	Instructional Supplies, Psychological Services Including but not limited to: videos, books, computer programs	\$ 1,156.00	\$ 759.00	\$ (397)	-34.34%
1000.50.611.2150	Instructional Supplies, Speech & Hearing Including but not limited to: language development materials, books, and computer programs	\$ 993.00	\$ 993.00	\$ -	0.00%
1000.50.611.2210	Instructional Supplies, Program Improvement Rating scales and systems, assessments, scoring keys, diagnostic kits, child record forms, etc.	\$ 13,314.00	\$ 11,519.00	\$ (1,795)	-13.48%

**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16</u> <u>Approved</u>	<u>2016-17</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.640.1200	Textbooks, Special Education Pre-K-12 textbooks for all special education students	\$ 1,922.00	\$ 1,133.00	\$ (789)	-41.05%
1000.50.640.2110	Textbooks, Social Workers Textbooks used by Social Workers for student support services	\$ 153.00	\$ 53.00	\$ (100)	-65.36%
1000.50.641.1200	Workbooks, Special Education Pre-K-12 workbooks for special education students	\$ 2,042.00	\$ 1,212.00	\$ (830)	-40.65%
1000.50.642.1200	Library Books & Periodicals, Special Education Purchase K-12 library books & periodicals for special education programs	\$ 771.00	\$ 490.00	\$ (281)	-36.45%
1000.50.642.2110	Library Books & Periodicals, Social Workers Purchase books, manuals, and periodicals	\$ 137.00	\$ 137.00	\$ -	0.00%
1000.50.642.2140	Library Books & Periodicals, Psychological Services Purchase books, manuals, and periodicals	\$ 328.00	\$ 285.00	\$ (43)	-13.11%
1000.50.642.2400	Library Books & Periodicals, Administration Purchase administrative books, manuals, and periodicals	\$ 465.00	\$ 265.00	\$ (200)	-43.01%

**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**600 SERIES - SUPPLIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16</u> <u>Approved</u>	<u>2016-17</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.50.690.1200	Other Supplies, Special Education	\$ 5,207.00	\$ 10,116.00	\$ 4,909	94.28%
	Pre-vocational supplies, classroom supplies, assistive technology supplies				
1000.50.690.2110	Other Supplies, Social Workers	\$ 152.00	\$ 152.00	\$ -	0.00%
	Incentives for behavior plans, materials for Parents as Teachers program, and materials for mentor programs				
1000.50.690.2150	Other Supplies, Speech & Hearing	\$ 66.00	\$ 66.00	\$ -	0.00%
	Student supplies				
1000.50.690.2400	Other Supplies, Administration	\$ 2,310.00	\$ 1,836.00	\$ (474)	-20.52%
	General office supplies				
<b>TOTAL</b>		<b>\$ 45,649.00</b>	<b>\$ 45,649.00</b>	<b>\$ -</b>	<b>0.00%</b>

**Coventry Public Schools**  
**2016 - 2017 Budget**  
**Pupil & Staff Support Services**  
**800 SERIES - OTHER**

		<b>2015-16</b>	<b>2016-17</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	\$ 3,801.00	\$ 4,415.00	\$ 614	16.15%
	Expenditures for professional training and development.				
1000.50.810.2110	Dues & Fees, Social Workers	\$ 985.00	\$ 375.00	\$ (610)	-61.93%
	Expenditures for professional training and development.				
1000.50.810.2210	Dues & Fees, Program Improvement	\$ 792.00	\$ 1,152.00	\$ 360	45.45%
	Expenditures for professional training and development of non-certified staff. Required training for para-educators				
1000.50.810.2400	Dues & Fees, Administration	\$ 914.00	\$ 550.00	\$ (364)	-39.82%
	Expenditures for subscriptions, professional training and development.				
TOTAL		\$ 6,492.00	\$ 6,492.00	\$ -	0.00%

# **Physical Plant and Facilities**

## **Proposed Budget for 2016-2017**

I am proposing a budget for the 2016-2017 school year with slight increases that will move the department forward to meet our goals.

Increased funding in the 430 account Contracted Services is to better budget for the 2016-2017 school year based on current and past years spending. The increases include preventive maintenance, inspections, security, and safety. This will ensure that these programs will keep the facilities meeting the needs of the students and staff.

William Trudelle

Director of Physical Plant and Facilities



**Coventry Public Schools**

**2016-2017 Fiscal Year Budget**

**WAREHOUSE**

**100 SERIES - SALARIES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	Current Year	Proposed	Current Year	Proposed		
		<u>FTE</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.112.2600	Non-Certified Salaries, Plant Operation & Maintenance Services	6.0	6.0	\$ 334,433.00	\$ 335,007.00	\$ 574	
	*Secretary, Maintenance Director, Maintenance Personnel, Overtime, Supervisor Coverage						
<b>TOTAL SALARIES</b>		<b>6.0</b>	<b>6.0</b>	\$ 334,433.00	\$ 335,007.00	\$ 574	0.17%

**Coventry Public Schools  
2016-2017 Fiscal Year Budget**

**WAREHOUSE**

**400 SERIES - CONTRACTED SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16 Approved</u>	<u>2016-17 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.60.410.2600	Utilities, Plant Operation & Maintenance Services	\$ 360,000.00	\$ 360,000.00	\$ -	0.00%
1000.60.411.2600	Sewer Service, Plant Operation & Maintenance Services	\$ 34,557.00	\$ 39,740.00	\$ 5,183	15.00%
1000.60.420.2600	Disposal Services, Plant Operation & Maintenance Services Bio-Medical, Refuse/Recycling/Bulk Waste/Electronic Recycling	\$ 46,500.00	\$ 48,825.00	\$ 2,325	5.00%
1000.60.430.2600	Contracted Services <b>Plant Operation &amp; Maintenance Services</b>				
	CHS/CNH Fire System Maintenance Contract	\$ 6,000.00	\$ 6,200.00	\$ 200	3.33%
	CGS/GHR Fire System Inspections	\$ 3,990.00	\$ 2,300.00	\$ (1,690)	-42.36%
	Ansul Systems Inspection	\$ 2,400.00	\$ 2,500.00	\$ 100	4.17%
	Fire Pump and Generator Preventative Maintenance	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%
	Tolland Mutual Aid	\$ 2,000.00	\$ 1,500.00	\$ (500)	-25.00%
	Cross Connection Inspection	\$ 370.00	\$ 410.00	\$ 40	10.81%
	Pest Control	\$ 2,950.00	\$ 2,950.00	\$ -	0.00%
	Wheelchair Lift Maintenance	\$ 500.00	\$ 500.00	\$ -	0.00%
	Water Testing/Lab Services	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
	Water Systems Operation - CNH/CHS	\$ 4,400.00	\$ 4,530.00	\$ 130	2.95%
	Safety Training and Support	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Sprinkler Testing	\$ 10,710.00	\$ 2,800.00	\$ (7,910)	-73.86%
	Septic Tank Cleaning	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
	Fire Damper Inspection	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Exhaust Duct Cleaning	\$ 7,400.00	\$ -	\$ (7,400)	-100.00%
	Energy Management Service Contract	\$ 5,700.00	\$ 5,900.00	\$ 200	3.51%
	Mechanical Maintenance	\$ -	\$ 15,000.00	\$ 15,000	100.00%

	Total Communications	\$ -	\$ 8,000.00	\$8,000.00	100.00%
	Zee Medical	\$ -	\$600.00	\$600.00	100.00%
	State of Connecticut, Department of Health	\$ -	\$500.00	\$500.00	100.00%
	FASD	\$ -	\$900.00	\$900.00	100.00%
	ITS	\$ -	\$9,600.00	\$9,600.00	100.00%
	Vulcan Security Technologies	\$ -	\$14,000.00	\$14,000.00	100.00%
	<b>Phones/Communication</b>				
	Maintenance Contract	\$ 11,360.00	\$ 11,360.00	\$ -	0.00%
	<b>Leases/Rentals</b>				
	Copier	\$ 842.00	\$ 1,215.00	\$ 373	44.30%
	Mop Rentals	\$ 4,305.00	\$ 4,435.00	\$ 130	3.02%
	Uniform Rentals	\$ 3,675.00	\$ 3,786.00	\$ 111	3.02%
	Schooldude Web-based programs-Facilities & Maintenance Direct, Commun	\$ 3,100.00	\$ 5,013.00	\$ 1,913	61.71%
	<b>Vehicle Maintenance</b>				
	Van - PSSS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Van - Facilitites	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	<b>Other</b>				
	Asbestos Management Plan Update	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
	Curb repairs	\$ 630.00	\$ 630.00	\$ -	0.00%
	Contingency	\$ 38,000.00	\$ 18,000.00	\$ (20,000)	-52.63%
<b>TOTAL</b>		<b>\$ 133,732.00</b>	<b>\$ 148,029.00</b>	<b>\$ 14,297</b>	<b>10.69%</b>

Coventry Public Schools					
2016-2017 Fiscal Year Budget					
WAREHOUSE					
500 SERIES - OTHER SERVICES					
		2015-16	2016-17		
<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	\$ 153,168.00	\$ 158,025.00	\$ 4,857	3.17%
1000.60.530.2600	Telephone, Plant Operation & Maintenance Services	\$ 4,000.00	\$ 4,805.00	\$ 805	20.13%
1000.60.580.2600	Travel, Plant Operation & Maintenance Services	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
	*Vehicle Allowance for Director of Physical Plants, Travel for staff between buildings and attending workshops				
<b>TOTAL</b>		<b>\$ 159,268.00</b>	<b>\$ 164,930.00</b>	<b>\$ 5,662</b>	<b>3.56%</b>

**Coventry Public Schools  
2016-2017 Fiscal Year Budget**

**WAREHOUSE**

**600 SERIES - SUPPLIES**

<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>2015-16 Approved</b>	<b>2016-17 Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.60.612.2600	Custodial Supplies	\$ 56,700.00	\$ 68,000.00	\$ 11,300	19.93%
1000.60.613.2600	Maintenance Supplies	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%
1000.60.620.2600	Heat Energy, Plant Operation & Maintenance Services	\$ 225,900.00	\$ 177,650.00	\$ (48,250)	-21.36%
1000.60.626.2600	Gasoline & Diesel, Plant Operation & Maintenance Services	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
1000.60.690.2600	Other Supplies, Plant Operation & Maintenance Services	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 387,600.00</b>	<b>\$ 350,650.00</b>	<b>\$ (36,950)</b>	<b>-9.53%</b>

**Coventry Public Schools  
2016-2017 Fiscal Year Budget**

**WAREHOUSE**

**700 SERIES - EQUIPMENT**

		<b>2015-16</b>	<b>2016-17</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>
1000.60.739.2600	Replacement of custodial and maintenance equipment	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
<b>TOTAL</b>		<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

**Coventry Public Schools  
2016-2017 Fiscal Year Budget**

**WAREHOUSE**

**800 SERIES - OTHER**

		<b>2015-16</b>	<b>2016-17</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>
1000.60.810.2600	Dues & Fees, Plant Operation & Maintenance Services	\$ 650.00	\$ 650.00	\$ -	0.00%

Central Office  
Proposed Budget for FY2016-2017

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 FY2016. USI, our Health Insurance broker, has suggested a freeze in our annual contribution, final renewal premiums will be negotiated in the spring of 2016. This line, when offset by the increasing Premium Cost Sharing by employees, results in a net decrease to the Boards' budget. The Boards' contribution into the Coventry Pension Plan has been increased to the actuaries recommended contribution. Workers' Compensation includes an increase of 3% over the current year's premium. The request for Student Transportation includes a contractual 3% increase. The Diesel Fuel request has been adjusted to allow for the purchase of 50,000 gallons at \$1.85 per gallon.

Robert Carroll,  
Director of Finance & Operations

**Coventry Public Schools**

**CENTRAL OFFICE**

**100 SERIES - SALARIES**

		<b>Current Year</b>	<b>Proposed</b>	<b>Current Year</b>	<b>Proposed</b>		
<b><u>ACCOUNT #</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>AMOUNT</u></b>	<b><u>AMOUNT</u></b>	<b><u>Inc/Dec</u></b>	<b><u>Inc/Dec</u></b>
1000.70.111.2210	Certified Salaries, Improvement of Instruction	1.0	1.0	\$ 140,400.00	\$ 146,016.00	\$ 5,616.00	4.00%
	*Director of Teaching and Learning						
1000.70.111.2320	Certified Salaries, Central Administration	1.0	1.0	\$ 171,000.00	\$ 175,275.00	\$ 4,275.00	2.50%
	*Superintendent						
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.0	1.0	\$ 110,459.00	\$ 115,031.00	\$ 4,572.00	4.14%
	*Business Manager						
1000.70.111.2580	Certified Salaries, Administrative Technology	1.0	1.0	\$ 111,000.00	\$ 114,330.00	\$ 3,330.00	3.00%
	*Director of Education Technology						
1000.70.112.2310	Non-Certified Salaries, Board of Education			\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
	*Board Clerk/Minute Taker						
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.5	2.5	\$ 128,509.00	\$ 136,712.00	\$ 8,203.00	6.38%
	*Secretaries, Sub Calling, Overtime and Summer Help						
1000.70.112.2510	Non-Certified Salaries, Fiscal & Business Services	3.0	3.0	\$ 137,942.00	\$ 141,474.00	\$ 3,532.00	2.56%
	*Bookkeepers, Overtime and Mail Courier						
1000.70.121.2320	Non-Certified Temporary Salaries, Central Office Administration			\$ 500.00	\$ 500.00	\$ -	0.00%
<b>TOTAL SALARIES</b>		<b>8.5</b>	<b>8.5</b>	<b>\$ 804,310.00</b>	<b>\$ 833,838.00</b>	<b>\$ 29,528.00</b>	<b>3.67%</b>

**Coventry Public Schools**

**CENTRAL OFFICE**

**200 SERIES - BENEFITS**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2015-16</b> <u>Approved</u>	<b>2016-17</b> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.210.2520	Health Insurance	\$ 3,650,060.00	\$ 3,620,574.00	\$ (29,486.00)	-0.81%
	*Premiums & insurance waivers, Medical Life Insurance, National Insurance (A D & D)				
1000.70.220.2520	Social Security	\$ 216,648.00	\$ 223,147.00	\$ 6,499.00	3.00%
1000.70.221.2520	Medicare	\$ 219,442.00	\$ 226,025.00	\$ 6,583.00	3.00%
1000.70.230.2520	Retirement (Pension)	\$ 227,564.00	\$ 253,842.00	\$ 26,278.00	11.55%
	*Pension plan for non-certified employees, annuity for certified employees				
1000.70.250.2520	Unemployment Compensation	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.00%
1000.70.251.2520	Tuition Reimbursement	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
1000.70.260.2520	Workers' Compensation Insurance	\$ 184,402.00	\$ 189,422.00	\$ 5,020.00	2.72%
<b>TOTAL</b>		<b>\$ 4,533,116.00</b>	<b>\$ 4,543,010.00</b>	<b>\$ 9,894.00</b>	<b>0.22%</b>



**Coventry Public Schools**

**CENTRAL OFFICE**

**400 SERIES - CONTRACTED SERVICES**

		<b>2015-16</b>	<b>2016-17</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>
1000.70.430.2320	Contracted Services, Central Office Administration	\$ 13,005.00	\$ 13,005.00	\$ -	0.00%
	*Copier service & maintenance, video taping of BOE meetings, anti-				
	virus & spam programs, web hosting, phone system contract,				
	SmartNet warranty on Core Switch Components				
1000.70.430.2510	Contracted Services, Fiscal & Business Services	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
	*Postage meter lease, fax, Budgetsense maintenance agreement				
1000.70.430.2580	Contracted Services, Administrative Technology	\$ 133,867.00	\$ 151,968.00	\$ 18,101.00	13.52%
	*Adobe, Atlas Rubic, Broughton, CES, Charter Communications,				
	Citrix, E+, E-rate, Final Site,Frontline, Google, Idville, Inform, InfoSnap,LightSpeed,				
	School Messenger, SHI,Teachscape,Trilead, Tyler Technologies, Vulcan				
<b>TOTAL</b>		<b>\$ 152,372.00</b>	<b>\$ 170,473.00</b>	<b>\$ 18,101.00</b>	<b>11.88%</b>

**Coventry Public Schools**

**CENTRAL OFFICE**

**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16 Approved</u>	<u>2016-17 Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.510.2700	Student Transportation, Transportation Services	\$ 1,072,501.00	\$ 1,104,676.00	\$ 32,175.00	3.00%
	*Buses to regular school day, late buses and magnet schools				
1000.70.530.2320	Telephone, Central Office Administration	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
1000.70.531.2320	Postage, Central Office Administration	\$ 19,500.00	\$ 21,000.00	\$ 1,500.00	7.69%
	*District-wide mailings				
1000.70.540.2320	Advertising, Central Office Administration	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150.00%
	*Advertising to fill staff vacancies				
1000.70.550.2210	Printing, Improvement of Instructional Services	\$ 325.00	\$ 325.00	\$ -	0.00%
1000.70.550.2320	Printing, Central Office Administration	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
	*Stationery, employment applications, Town Newsletter and other miscellaneous forms				
1000.70.550.2510	Printing, Fiscal & Business Services	\$ 500.00	\$ 500.00	\$ -	0.00%
	*Business Office forms				
1000.70.560.1300	Tuition, Adult Education	\$ 28,455.00	\$ 28,455.00	\$ -	0.00%
	*Alternative program for drop-outs, potential drop-outs and other children who for a variety of reasons may not be successful in the mainstream				
1000.70.580.2210	Travel, Improvement of Instructional Services	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%

**Coventry Public Schools**

**CENTRAL OFFICE**

**500 SERIES - OTHER SERVICES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>2015-16</u> <u>Approved</u>	<u>2016-17</u> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
	*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	\$ 600.00	\$ 1,000.00	\$ 400.00	66.67%
	*Board member travel expenses to attend CT Association for Boards				
	of Education Conferences				
1000.70.580.2320	Travel, Central Office Administration	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
1000.70.580.2510	Travel, Fiscal & Business Services	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
<b>TOTAL</b>		\$ 1,145,881.00	\$ 1,182,956.00	\$ 37,075.00	3.24%

**Coventry Public Schools**

**CENTRAL OFFICE**

**600 SERIES - SUPPLIES**

		<b>2015-16</b>	<b>2016-17</b>		
<b>ACCOUNT #</b>	<b>DESCRIPTION</b>	<b>Approved</b>	<b>Requested</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
1000.70.611.2210	Instructional Supplies, Improvement of Instructional Services	\$ 18,000.00	\$ 16,500.00	\$ (1,500.00)	-8.33%
	*Supplies for in-service training				
1000.70.611.2580	Instructional Supplies, Administrative Technology	\$ 30,789.00	\$ 153,396.00	\$ 122,607.00	398.22%
	*District-wide toner for centralized printing; cables and connectors; projector bulbs,				
	replace daily use equipment including headphones, keyboards, mice; inventory control supplies:				
	tape, labels, permanent markers, iPad initiative year 4 & Year 1 of 4 Year Replacement				
	Cycle. 190 iPads included 1,300 Total in District				
1000.70.626.2700	Gasoline & Diesel, Transportation Services	\$ 121,145.00	\$ 92,500.00	\$ (28,645.00)	-23.65%
	*Fuel for buses				
1000.70.642.2320	Library Books & Periodicals, Central Office Administration	\$ 800.00	\$ 800.00	\$ -	0.00%
	*Materials for system-wide curriculum changes & purchase of programs				
1000.70.690.2210	Other Supplies, Improvement of Instructional Services	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00%
	*In-service training to improve instructional techniques				
1000.70.690.2310	Other Supplies, Board of Education	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
	*In-service/Staff Development Days/Recognition (teachers & students),				
	Opening day activities and other special events				
1000.70.690.2320	Other Supplies, Central Office Administration	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
1000.70.690.2510	Other Supplies, Fiscal & Business Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
<b>TOTAL</b>		\$ 185,734.00	\$ 279,696.00	\$ 93,962.00	50.59%

**Coventry Public Schools**

**CENTRAL OFFICE**

**700 SERIES - EQUIPMENT**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2015-16</b> <u>Approved</u>	<b>2016-17</b> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.40.739.1115	Other Equipment, Administrative Technology	\$ 42,331.00	\$ 32,331.00	\$ (10,000.00)	-23.62%
	*Replacement and maintenance of computers, projectors, mounts,				
	interactive boards charging carts, audio components				
<b>TOTAL</b>		\$ 42,331.00	\$ 32,331.00	\$ (10,000.00)	-23.62%

**Coventry Public Schools**

**CENTRAL OFFICE**

**800 SERIES - OTHER**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<b>2015-16</b> <u>Approved</u>	<b>2016-17</b> <u>Requested</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
1000.70.810.2210	Dues & Fees, Improvement of Instructional Services	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%
	*Seminars & conferences for teachers and staff				
1000.70.810.2310	Dues & Fees, Board of Education	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
	*CT Assoc. for Boards and Education Dues, CT Assoc. for Boards				
	of Education Meetings, Other staff development activities				
1000.70.810.2320	Dues & Fees, Central Office Administration	\$ 12,617.00	\$ 12,617.00	\$ -	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	\$ 825.00	\$ 825.00	\$ -	0.00%
	*CT Assoc. of School Business Officials				
1000.70.810.2580	Dues & Fees, Administrative Technology	\$ 7,750.00	\$ 7,750.00	\$ -	0.00%
	*Expenditures for professional development to advance training in				
	PowerSchool and for imbedding technology applications into instruction				
	ASCD, Marshall Memo, CECA, ISTE				
<b>TOTAL</b>		\$ 35,992.00	\$ 35,992.00	\$ -	0.00%

# memo



## Town of Coventry Land Use Office

To: John Elsesser, Town Manager  
From: Eric Trott, Director of Planning and Development E M T  
CC:  
Date: 3/18/2016  
Re: CIP Budget

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At its March 14, 2016 regular meeting, the Planning and Zoning Commission made the following decision:

The Coventry Planning and Zoning Commission recommends that the Town Council proceed with the Capital Improvement Program Budget as proposed, but offers the following recommendations: Recreation improvements, the Library expansion, and Open Space acquisition are high priorities for the Planning and Zoning Commission.

spaces. There is a municipal lot across the street with 17 parking spaces. The site plan also shows, in red, some areas on the library property for a few additional spaces.

Ms. Sadosky indicated that the staff now parks across the street. Story time creates a lot of traffic. The maximum parking demand is very much event driven.

**DECISIONS:**

**Motion:** The Coventry Planning and Zoning Commission supports the research and conclusions for parking requirements in regards to the library expansion project.

By: Pattee

Seconded: Marek

Motion carried with the following vote:

For: Giglio, Pollansky, Jobbagy, Marek, Pattee

Against: None

Abstain: None

**Motion:** The Coventry Planning and Zoning Commission recommends that the Town Council proceed with the Capital Improvement Program Budget as proposed, but offers the following recommendations: Recreation improvements, the Library expansion, and Open Space acquisition are high priorities for the Planning and Zoning Commission.

By: Jobbagy

Seconded: Marek

Motion carried with the following vote:

For: Giglio, Pollansky, Jobbagy, Marek, Pattee

Against: None

Abstain: None

**EXECUTIVE SESSION:**

**1. To discuss pending litigation.**

**Motion:** Move to enter Executive Session at 9:25 p.m. to discuss pending litigation.

By: Genovese

Seconded: Marek

Motion carried with the following vote:

For: Giglio, Pollansky, Jobbagy, Marek, Pattee

Against: None

Abstain: None

**Motion:** Move to exit Executive Session at 9:34 p.m.

NOTE: Pollansky left the meeting at 9:30 p.m. prior to the conclusion of Executive Session.

By: Genovese

Seconded: Marek