

# BUDGET FY15

## Program, Staffing, Resources & Services Restoration Plan

School Committee Meeting  
August 12, 2014



# Total Proposed Cuts

Area	Reduction
Coventry Teacher Alliance	<b>\$1,080,000</b>
School Related Personnel	<b>\$520,000</b>
Programs/Services	<b>\$329,625</b>
	<b>Total: \$1,929,625</b>

# Expenditures Per Pupil

Function	Coventry	State	Difference in Allocation if at State Average
Instruction (Teachers & Assistants)	\$8755	\$8360	-\$1,975,000
Instructional Support (Resources)	\$1500	\$2413	\$4,565,000
Operations	\$2124	\$2417	\$1,465,000
Other Commitments	\$399	\$1305	\$4,530,000
Leadership (Administrators)	\$825	\$871	\$230,000
Total	*\$13,603	\$15,366	\$8,815,000

\*Includes ARRA funds.

Expenditures per pupil in Coventry are less than the State average with significant differences mainly in Instructional Support and Other Commitments.

# EFFORTS TO INCREASE REVENUE & DECREASE EXPENSES

- Renegotiate Coventry Teachers' Alliance Contract
- Renegotiate Support Related Professionals' Contract
- Elimination/Restructuring of Staffing
- Restructuring School Budget Allocations
- Renegotiation of Administrator Contracts
  - Increase Co-Share from 17%-25%
- Private Donations
- JROTC/NDCC Fundraising
- Transportation Contract
- Health Insurance
  - Dependent Audit
  - Stop Loss Insurance
  - Coordinated Benefits
  - Prescription Drug (Rx) Bid
  - Increase CTA Employee Co-Share

# CONTRACT CONCESSIONS

## NET FISCAL IMPACT

Net Fiscal Impact	FY15	FY16	FY16	FY17	Compounded
CTA	(511,146)	253,991	326,909	527,846	(351,774)
SRP	(130,835)	97,508	97,508	130,637	(66,852)
<b>Total</b>	<b>(641,981)</b>	<b>351,499</b>	<b>424,417</b>	<b>658,483</b>	<b>(418,626)</b>

# FY BUDGET RECOMMENDATIONS

<b>Item</b>	<b>Expense</b>	<b>Revenue/Balance</b>
<b>Contract Concessions</b>		<b>\$641,981</b>
<b>Elementary Math Interventionists (3)</b>	<b>\$302,000</b>	
<b>Behavior Specialists (4)</b>	<b>\$207,144</b>	
<b>Supervisory Assistant – CHS Copy Center</b>	<b>\$14,500</b>	
<b>Induction Coach – New Teacher Program</b>	<b>\$25,000</b>	
<b>.5 FTE Resource Teacher (Tiogue)</b>	<b>\$59,000</b>	
<b>Subtotal</b>	<b>\$607,644</b>	
<b>Balance Remaining</b>		<b>\$34,337</b>

# OTHER REVENUE SOURCES

Item	Revenue/Balance	Notes
Transportation	\$90,000	FY15 Only
Private Donor	\$50,000	FY15 Only
WB Health	\$200,000	FY15 Only
<b>Total</b>	<b>\$340,000</b>	

The above revenue sources are ONLY for the 2014-2015 school/fiscal year.

# FY BUDGET RECOMMENDATIONS

Item	Expense	Revenue / Balance	Notes
One Time Revenue Infused		\$340,000	Only FY15
Balance Remaining		\$34,337	From A Prior Slide
Middle School Clubs	\$15,000		One Year Funding
High School Clubs	\$40,000		One Year Funding
Middle School Athletics	\$51,460		One Year Funding
Junior Varsity Athletics	\$45,000		One Year Funding
JROTC/NDCC	\$220,000		One Year Funding
Subtotal	\$371,460		
Balance Remaining		\$2,877	

**JROTC/NDCC: Potential funding source identified. Waiting on confirmation.**



# FY BUDGET RECOMMENDATIONS

Item	Expense	Revenue / Balance	Notes
Balance Remaining		\$2,877	
Textbooks	\$250,000	TBD	One Year Funding
Professional Development	\$60,000	TBD	One Year Funding
<b>Subtotal</b>	<b>\$310,000</b>		

Funding source unknown at this time. Some savings expected in personnel changes. May need to defer expense till FY16. If JROTC/NDCC is funded by “potential source”, monies could be reallocated to the above items.