



FY 2014/2015
Coventry School Committee's
Recommended Budget

May 20, 2014

MISSION STATEMENT

***The Coventry Public Schools
with community partnerships
educate, inspire, and motivate
students to be life-long learners.***



A Five-Year History of Re-Prioritization

ABSORBED* Mandated Expenditures

Certified Pension – \$1,980,000

Out-of-District - \$325,000 (FY13 /14)

Special Education Services

- Out-of-District - \$275,000
- Nurses (4.0 FTEs) - \$140,000
- Assistive Technology - \$35,000
- .5 Certified FTE - \$40,000

DCYF - \$63,377

Reduction in State & Federal Grants for Staffing - \$125,000

1.0 FTE ESL Teacher - \$90,000

*Excluding Certified & Classified Staff CBA salaries.

Reductions Taken

Physical Plant Supplies - \$125,000

Bus Monitors - \$95,000

Clerical Position (CHS) - \$66,000

Eliminated Asst. Administrator - \$160,000

Closed Oak Haven Elementary - \$600,000

Classified Staff (Custodial) - \$200,000

Merged HR Director with Finance

Eliminated Facilities Director – merged facilities with Technology Director

Merged Athletics Director and Truancy Officer

Student Assistance Counselor - \$35,000

NOTE: Since 2012, the school department is down three administrators.

Funding History

Municipal
Support
2009-2014

- \$41,580,728 to \$42,480,728
- Total Increase - \$900,000
(Less \$300,00 for technology)
- **1.4% increase for Operations
over 6 years**

NOTE: Net \$600,000 allocation for 3rd Year of CTA Salary Increase.

EXPENDITURES ABSORBED WITHOUT INCREASED REVENUE

Contributor		Expenditure
Certified Staff Salary Increase	2.25%	\$503,000
Certified Staff Step Increase		\$220,000
School Related Personnel Salary Increase	3.5%	\$240,000
School Related Personnel Step Increases		\$28,000
District Staff Health Care and Dental Increases		\$60,000
Transportation (First Student)		\$90,000
	TOTAL	\$1,141,000

Able to absorb due to Contractual Concessions and State Aid Increase.

FY15 UNANTICIPATED EXPENDITURES (COST DRIVERS) THAT MUST BE INCLUDED RELATIVE TO HISTORICAL FINANCIAL MODELS

Drivers	FY 14	FY 15	Compounded FY 14 & FY 15
Out of District Tuition	\$200,000	\$350,000	\$550,000
Transportation – State-wide Transportation		\$90,000	\$90,000
Certified Pension	\$204,912	\$530,169	\$735,081
Affordable Care Act (ObamaCare)		\$125,000	\$125,000
Loss in State Aid	\$90,252	\$48,256	\$41,996
Loss in General School Revenues		\$40,000	\$40,000
	\$495,164	\$1,086,913	Total = \$1,582,077

Like the Town, our Pension obligation is set by the State . The contribution increase equates to approximately 50% of our request.

Budget Adjustments

Since School Committee Approval of Request

Expenses

Worker's Compensation	\$41,135
Federal & State Grants (IDEA)	\$250,000
Special Education Teacher (Addition)	\$70,000
.4 Foreign Language Overage	\$40,000
Severance	\$75,000

Total \$476,135

Revenue

Staff Attrition (Lower Step / Benefits)	\$180,000
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Total Additional Gap in Budget \$296,135

TOTAL GAP in FY 15

Budget Status Update

School Committee Budget Request	\$1,582,077
Additional Gaps Informed of Since March 31st	\$296,135
Unemployment for 6 Months	\$536,717
Total	\$2,414,929

Proposed Cuts

Program/Service	Reduction
Textbooks	\$45,000 (Textbook line will be \$0)
Middle School Athletics	\$51,460 (Elimination of Middle School Sports)
CHS Junior Varsity Athletics	\$45,000 (Elimination of Junior Varsity Sports)
Middle School Clubs	\$15,000 (Elimination of Clubs)
CHS Clubs	\$40,000 (Elimination of Clubs)
Maintenance Budget	\$14,000 (Reduction in Supplies)
Custodian/Maintenance Uniforms	\$9,000 (Uniform Services Discontinued)
Transportation	\$15,000
Special Education – Budget Misc.	\$20,165 (Budget reduction – mainly supplies)
Library Media Books/Supplies – All Schools	\$22,000 (Elimination of Textbook & Supplies)
Virtual High School (VHS)	\$15,000 (Discontinue On-line Course Program)
Career & Tech Center	\$38,000 (Misc.)
Total	\$329,625

Proposed Cuts

Coventry Teacher Alliance	Reduction
1.0 FTE Reading Teacher – Middle School	\$60,000 – Service only students 2 plus years below grade level
3.0 FTE Math Interventionists (Elementary)	\$200,000 – No math intervention beyond regular ed. Classroom at elementary level
0.3 FTE CHS Library Media Specialist	\$20,000 – 1.0 FTE Media Spec. at CHS
1.0 FTE CHS Music	\$60,000 – Enrollment Reduction
3.0 FTE Elementary Regular Ed. Teachers	\$180,000 – Two grades in two schools are full with a few others close to cap. All displacements and current waivers if approved.
0.5 FTE Elementary Music	Neutral – NO 4th or 5th Grade Band (Health .5 FTE Need)
1.0 FTE English - CHS	\$90,000 – Increase class size; cc teach 3
0.7 FTE Social Studies - CHS	\$60,000 – Increase class size; cc teach 3
1.0 FTE Math – CHS	\$90,000– Increase class size; cc teach 3
1.8 FTE Spanish – CHS	\$160,000– Increase class size; cc teach 3
2.0 FTE Eng/Math/Sci/SS – Middle School	\$160,000 – Enrollment Reduction
Total	\$1,080,000

Proposed Cuts

School Related Personnel	Reduction
1.0 FTE Clerk – Middle School	\$50,000 – Reduce Middle School Assistant Principal Clerk
6.0 FTE Behavior Specialists	\$300,000 – No PBIS; School administrator sole resource for behavior management
2.5 FTE Custodians – Middle, High School, Adm.	\$140,000 – Larger areas to clean; classrooms/corridors cleaned via a rotation
1.0 FTE Teacher Assistant – CHS World Language	\$30,000 – Impacts inclusion in foreign language
Total	\$520,000

Total Proposed Cuts

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

Unable to be Included in 2014-2015 Budget Proposal

- Zero Flexibility for Increased Out-of-District Placements
- Reasonable supply items for schools/classrooms
- Common Core Resources (textbooks, software, etc.) – K-12
- Professional Development to support
 - Common Core Standards
 - Guaranteed and Viable Curriculum
 - Assessment Program
 - Next Generation Science Standards
 - Blended Learning
 - CPI – Restraint Training
 - Special Education Regulations & New Handbook
 - 504 Training
- 7.5 FTE Math Interventionists
- 2.0 FTE Mental Health Professionals
- 0.5 FTE Administrator at Washington Oak
- 1.0 FTE Administrator at Feinstein
- 2.0 Technology Technicians
- Virtual Learning
- K-12 Comprehensive School Counseling Program
- All-day Kindergarten
- JROTC

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	\$15,368	\$8,825,000

*Includes ARRA funds.

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

Other Points

- Coventry has NOT added administrators: The school department has three less administrators than three years ago and the lowest amount in 10+ years – despite the increasing demands.
- Currently we are operating with three open/vacant administrator positions at central office – and drowning.

School Committee Request

**Town Allocation
Revenue Increase Requested
\$1,316,000
(4% Tax Increase)**