



FY 2023 COVENTRY PUBLIC SCHOOLS DRAFT BUDGET
PUBLIC HEARING

April 25, 2022

Focus of FY '23 Budget

- Maintain level of services
- Continue to develop and implement High Quality Curriculum Pre-k to 12+
- Continue to address learning loss; social, emotional and physical well being
- Work with Town Council to address capital needs in the short-term and long-term
- Continue to expand the opportunities for students at all levels

Current Budgetary Assumptions FY 2023 Operations (Revenue)

- ❖ Governor's Budget (released January 20, 2022) level funded Education Aid at \$24,194,119 an increase of \$4,703 over '22 Budget
- ❖ Local Appropriations are increased by 2.86% to \$50,023,753. (Draft Budget)
- ❖ Tuition revenues are projected to be consistent however may change (monitor).
- ❖ Medicaid revenues on target at this time.
- ❖ Other Revenue remains consistent as we are not projecting an increase in Miscellaneous reimbursements .
- ❖ We will not use fund balance in this draft budget..

Current Budgetary Assumptions FY 2023 Operations (Expenditures)

Current expenditure projections do not include the impacts of: finalized staffing patterns, final benefit rate changes, various vendor contract changes, final out-of-district tuition estimates.

- ❖ Salaries reflect the anticipated increase in step raises and contractual raises for all employees
- ❖ Retirements and Replacement hires will save the District \$216,945. (Based on nine (9) retirees)
- ❖ Benefits (Health/Life/Dental) are currently projected at 5%/3%/0% based on anticipated actual estimates.
 - Benefits such as FICA/Pension/Medicare are adjusted in accordance with change in wages
- ❖ Purchased Services is increased by a total of 3% due to anticipated increase in:
 - Transportation Contract
 - Out-of-District Tuition
- ❖ Equipment has been reduced by \$432,820.38 due to use of ESSER II funds to purchase Chromebooks.
- ❖ Energy has been reduced by \$200,000 due to contract for natural gas and electricity
- ❖ Approximately \$1,203,635 of ESSER III funds (American Recovery Plan) used for curriculum materials.
- ❖ Furniture and Equipment Increased by approximately 3% for replacement of maintenance vehicles.

**Coventry Public Schools
School Budget: Draft Budget
April 28, 2022**

Revenue	FY 2021 Actual Unaudited	FY 2022 Approved Budget	% Incr	FY 2023 Preliminary Budget	<i>Projected Change (\$)</i>	<i>Projected Change (%)</i>
Local Appropriations	\$ 47,078,589	\$ 48,632,183	3.3%	\$ 50,023,936	\$ 1,391,753	2.86%
State Aid	\$ 23,558,092	\$ 24,189,416	2.7%	\$ 24,194,119	\$ 4,703	0.02%
Tuitions	\$ 837,669	\$ 965,224	15.2%	\$ 965,224	\$ -	0.00%
Medicaid	\$ 374,075	\$ 675,000	80.4%	\$ 675,000	\$ -	0.00%
Cell Tower	\$ 574	\$ 74,000	12796%	\$ 74,000	\$ -	0.00%
Other	\$ 415,939	\$ 20,500	-95.1%	\$ 20,500	\$ -	0.00%
Use of Fund Balance - School Lunch*	\$ -	\$ 200,000			\$ (200,000)	-100.00%
Use of Fund Balance - Operations*	\$ -	\$ 500,000			\$ (500,000)	-100.00%
Total	\$ 72,264,938	\$ 75,256,323	4.1%	\$ 75,952,779	\$ 696,456	0.92%

Expenditures	Actual Unaudited	Approved Budget	% Incr	Preliminary Budget	<i>Projected Change (\$)</i>	<i>Projected Change (%)</i>
Salaries (51000)	\$ 43,171,801	\$ 44,909,792	4.0%	\$ 45,868,744	\$ 958,952	2.14%
Employee Benefits (52000)	\$ 15,577,440	\$ 16,999,267	9.1%	\$ 17,361,740	\$ 362,473	2.13%
Purchased Services (53000-55000)	\$ 9,234,489	\$ 10,022,819	8.5%	\$ 9,880,251	\$ (142,568)	-1.42%
Supplies & Materials (56000)	\$ 1,991,768	\$ 2,474,293	24.2%	\$ 2,394,737	\$ (79,556)	-3.22%
Furniture & Equipment (57000)	\$ 1,016,374	\$ 584,540	-42.5%	\$ 369,839	\$ (214,701)	-36.73%
Fees & Dues (58000)	\$ 61,297	\$ 65,612	7.0%	\$ 77,469	\$ 11,857	18.07%
Other (59000) - Anticipated Transfer to Other Funds - School Lunch Deficit	\$ 200,000	\$ 200,000	0.0%		\$ (200,000)	-100.00%
Total Expenditures	\$ 71,253,170	\$ 75,256,323	5.6%	\$ 75,952,779	\$ 696,456	0.92%
Projected Change in Surplus	\$ 1,011,768	\$ -		\$ 0		

Maintenance Costs

<i>Estim. Additional Maintenance Costs for FISCAL 16-7-23 (FY 22 2.5%, FY 23 3%, 24 3%)</i>				\$ 2,278,583		
Trade Personnel Expense				\$ 715,000		
Building Repairs and Maintenance				\$ 285,000		
ESSEF Funds				\$ 400,000		
Maintenance Funding Requirement				\$ 878,583		

A. i) The additional retirement of 3 teachers.	72,315
ii) Two (2) Floating Nurses - eliminated from the original budget	165,865
B. A savings of \$200,000 in transportation moving Pongansett transportation from State Wide to Local	200,000
Total A&B Savings	438,180
C. ESSEF Funds to off set Maintenance Requirements	400,000
* Use of Fund Balance removed from the Budget	700,000

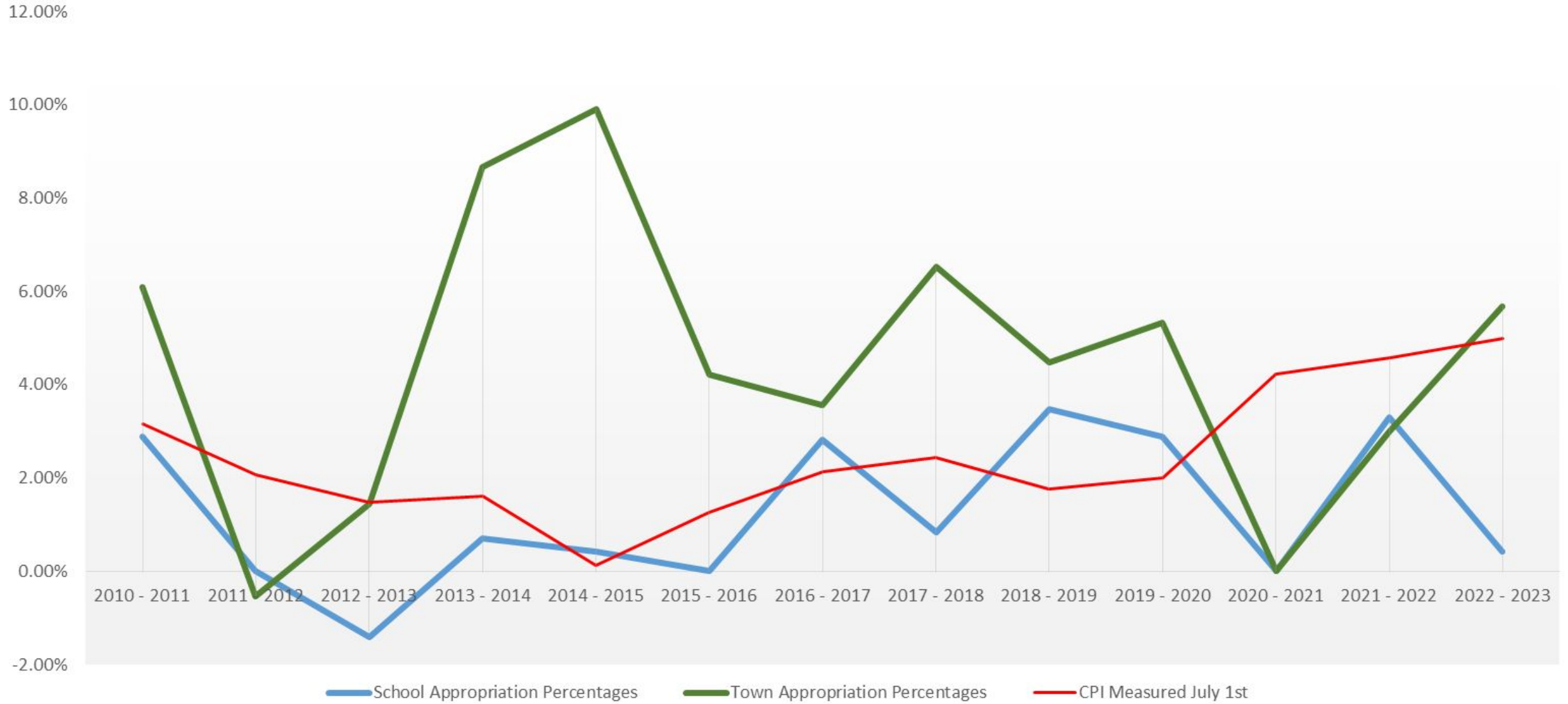
CPI index Comparison

including a 2022-2023 estimated CPI of 5%

Fiscal Year	Real Estate Taxes - School Allocation	Confirmed in General Ledger	Supplemental Taxes	Variance	Real Estate Taxes - Town Allocation	Budget	Budget Pct. Change	Inflation Rate	CPI	CPI Pct. Change
2010 - 2011	\$42,780,728	\$42,780,728		\$0	\$13,331,265	\$87,066,245	6.09%	3.16%	217.965	-0.04%
2011 - 2012	\$42,780,728	\$42,780,728		\$0	\$13,261,025	\$86,742,845	-0.53%	2.07%	225.922	3.65%
2012 - 2013	\$42,180,728	\$42,180,728		\$0	\$13,452,394	\$89,712,866	1.44%	1.47%	229.104	1.41%
2013 - 2014	\$42,480,728	\$42,480,728		\$0	\$14,618,600	\$93,218,553	8.67%	1.62%	233.596	1.96%
2014 - 2015	\$42,655,728	\$42,655,728	\$175,000	-\$175,000	\$16,067,443	\$93,689,528	9.91%	0.12%	238.25	1.99%
2015 - 2016	\$42,655,728	\$42,655,728		\$0	\$16,745,617	\$96,989,655	4.22%	1.26%	238.654	0.17%
2016 - 2017	\$43,857,323	\$43,857,323		\$0	\$17,342,916	\$100,334,719	3.57%	2.13%	240.647	0.84%
2017 - 2018	\$44,224,450	\$44,224,450		\$0	\$18,475,428	\$102,227,455	6.53%	2.44%	244.786	1.72%
2018 - 2019	\$45,757,493	\$45,757,493		\$0	\$19,304,283	\$103,934,261	4.49%	1.77%	252.006	2.95%
2019 - 2020	\$47,078,589	\$47,078,589		\$0	\$20,334,710	\$108,150,086	5.34%	2.00%	256.571	1.81%
2020 - 2021	\$47,078,589	\$47,078,589		\$0	\$20,334,710	\$107,222,209	0.00%	4.23%	259.101	0.99%
2021 - 2022	\$48,632,182	\$48,632,182		\$0	\$20,942,718	\$111,763,164	2.99%	4.58%	273.003	5.37%
2022 - 2023	\$48,841,300	\$48,841,300		\$0	\$22,132,264	\$114,412,265	5.68%	5.00%	286.653	5.00%
13 Year Averages							4.49%	2.45%		2.14%

Oct

Tax Appropriations Annual % increase/Decrease over 13 years



Comparative Expenditure Per Pupil

- ❖ [Rhode Island Education FY 2020 Per Pupil Expenditures](#)
- ❖ State average expenditure per pupil is \$18,438.
- ❖ [US News High School Rankings](#)

SCHOOL DISTRICT	EXPENDITURE PER PUPIL	EXPENDITURE RANK	PUBLIC HIGH SCHOOL RANK
Ponagansett (Foster-Glocester Reg.)	\$21,804	11th out of 63	24th
Scituate	\$21,549	12th out of 63	17th
Exeter-West Greenwich	\$21,011	15th out of 63	8th
Warwick	\$20,591	19th out of 63	31st & 40th
Middletown	\$19,932	23rd out of 63	23rd
West Warwick	\$18,254	35th out of 63	35th
Smithfield	\$17,244	40th out of 63	21st
Coventry	\$16,873	47th out of 63	22nd

Budget Reduction

- ❖ The District is expecting 9 retirees for a total savings of \$216,945.
- ❖ Floating Nurses \$165,865 were removed from the FY '23 Budget.
- ❖ Energy Contract Locked in Electricity and Natural Gas at a market low savings approx. \$200,000
- ❖ Coventry Students Transportation to Ponaganset was renegotiated for a saving of \$200,000
- ❖ Use of ESSER Funds:

Teachers & Support	1,404,492
Curriculum	1,203,635 (5 years)
Software and Hardware Tech	1,004,633 (3 years)
Maintenance Requirement	400,000

Working to Improve the Budget

Expenditures

- ❖ Contracts are set for all employees of Coventry Public Schools and as such the only salary variability is changing in staffing patterns
- ❖ We continue to review all staffing/course loads to determine what programs are overstaffed/understaffed based on enrollment in order to determine how to best utilize our human capital
- ❖ All software, curriculum and equipment costs were reviewed to ensure the District's budgeting and ESSER funds target expenses to support and/or enhance our educational objectives
- ❖ Purchased service agreements were reviewed to identify if services can be handled in-house to maximize efficiencies and reduce costs

Capital Budget Plan 2022-2023
Coventry School Maintenance Department

PRIORITY LIST

1.	Drill New Well / Purchase & Install New Stainless Steel Tank <i>WESTERN COVENTRY SCHOOL</i> <ul style="list-style-type: none">• The existing well is supplying water that is unfit for drinking.• The existing iron holding tank has a rusted interior.	\$70,000
2.	Hookup to Town's Sewer System / Eliminate On-Site Sewer Plant <i>COVENTRY HIGH SCHOOL</i> <ul style="list-style-type: none">• The on-site sewer plant is outdated and on the verge of failure.• The location and set-up are dangerous.• Neighbors are complaining about the odor as well as the danger.• DEM indicated Coventry Public School should tie in septic systems to sewer where possible.	\$200,000
3.	Replace Roof <i>ALAN S. FEINSTEIN MIDDLE SCHOOL</i> <ul style="list-style-type: none">• The middle school has been experiencing an inordinate number of leaks.• This is the one remaining roof in the district that has not been replaced.	\$500,000
4.	Replace Exterior Doors as Follows: BLACKROCK ELEMENTARY – Double doors at Front Entry HOPKINS HILL ELEMENTARY – Double doors at Rear of Gym WESTERN COVENTRY ELEMENTARY – Double doors at Front Entry <ul style="list-style-type: none">• The doorframes of these entryways are rotting and disintegrating.• Replacement is paramount for safety and security purposes.	\$18,000 \$20,000 \$18,000
5.	Paving as Follows: A.S.F. MIDDLE SCHOOL – Teachers' Parking Lot COVENTRY HIGH SCHOOL – Parking Lot on the Football Field Side BLACKROCK ELEMENTARY – Upper Parking Lot <ul style="list-style-type: none">• These lots are engulfed in potholes and sinkholes.• Replacement is paramount for safety and tripping hazard prevention.	\$200,000 \$200,000 \$200,000
	TOTAL	\$ 1,426,000

Maintenance Requirement

- ❖ 3% of Operating Expenditures \$2,278,583
- ❖ Trades Salaries \$715,000
- ❖ Building Repairs and Maintenance \$285,000
- ❖ ESSER Funds \$400,000
- ❖ Town Allocation \$878,583
- ❖ Housing Aid Reimbursement Return to Coventry Public School Capital Fund Account
- ❖ Necessity of School Construction Process Addressed Maintenance Requirement

Questions