

MANCHESTER PUBLIC SCHOOLS

Adopted Budget Budget Year 2017-2018



August 7, 2017

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

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Publication Date: August 7, 2017

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CERTIFIED ADMINISTRATORS	\$4,733,801.86	\$4,707,938.00	\$4,848,714.21	\$4,699,346.00	-0.20%
CERTIFIED SALARIES	\$41,014,604.04	\$41,966,048.00	\$42,207,602.48	\$42,320,111.00	0.80%
NON-CERTIFIED SALARIES	\$11,215,325.67	\$11,520,458.00	\$11,440,873.73	\$11,416,971.00	-0.90%
GRANT DATA SPECIALIST	\$12,432.05	\$9,973.00	\$11,937.45	\$10,530.00	5.60%
GRANT FACILATATORS	\$45,392.98	\$55,215.00	\$48,811.59	\$40,860.00	-26.00%
HOURLY EMPLOYEES	\$1,671,881.59	\$1,796,868.00	\$2,016,657.59	\$1,819,643.00	1.30%
TUTORS	\$914,538.17	\$769,725.00	\$911,077.18	\$755,081.00	-1.90%
PARAPROFESSIONALS	\$3,867,587.67	\$3,982,336.00	\$3,919,281.47	\$4,042,924.00	1.50%
SPED 1:1 PARAPROFESSIONALS	\$62,149.45	\$78,557.00	\$51,763.10	\$52,438.00	-33.20%
STUDY HALL MONITORS	\$140,085.04	\$138,744.00	\$143,395.53	\$140,790.00	1.50%
BUILDING SUBSTITUTES	\$289,327.42	\$256,201.00	\$316,551.31	\$240,188.00	-6.30%
CERT. DEGREE CHANGES	\$0.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
WORKPLACE ED/BUSINESS	\$21,289.72	\$20,584.00	\$21,526.92	\$19,331.00	-6.10%
TECH/ON-LINE LEANING C	\$0.00	\$20,662.00	\$0.00	\$0.00	-100.00%
OVERTIME	\$489,578.09	\$368,150.00	\$506,043.41	\$385,650.00	4.80%
LIFE INSURANCE	\$137,224.34	\$119,838.00	\$137,677.71	\$140,401.00	17.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SOCIAL SECURITY	\$1,995,224.33	\$2,103,030.00	\$2,164,383.35	\$2,170,034.00	3.20%
TOWN PENSION	\$2,078,418.00	\$2,280,605.00	\$2,280,605.00	\$2,406,017.00	5.50%
DEFINED CONTRIBUTION	\$307,675.79	\$297,077.00	\$378,355.19	\$395,397.00	33.10%
TUITION REIMBURSEMENT	\$115,190.97	\$30,000.00	\$128,360.30	\$50,000.00	66.70%
UNEMPLOYMENT COMP.	\$81,118.77	\$100,000.00	\$37,796.47	\$80,000.00	-20.00%
HEALTH & MAJ. MED.	\$16,529,826.51	\$16,325,037.00	\$15,483,758.86	\$17,273,570.00	5.80%
MAN. SELF INS. PROG. M	\$973,210.00	\$869,165.00	\$869,165.00	\$765,120.00	-12.00%
CERTIFIED-ACCUM. SICK LEAVE	\$252,051.24	\$250,000.00	\$198,664.68	\$250,000.00	0.00%
NON-CERT. ACCUM. SICK LEAVE	\$76,323.42	\$100,000.00	\$203,253.95	\$100,000.00	0.00%
CERTIFIED LONGEVITY	\$29,958.35	\$30,920.00	\$31,448.78	\$34,700.00	12.20%
NON-CERT. LONGEVITY	\$49,767.90	\$49,330.00	\$46,956.63	\$49,230.00	-0.20%
CONSULTANTS	\$285,380.65	\$378,884.00	\$342,304.83	\$502,535.00	32.60%
PROFESSIONAL DEVELOPMENT	\$207,568.90	\$344,712.00	\$296,184.90	\$300,523.00	-12.80%
LEGAL FEES	\$168,397.66	\$150,000.00	\$124,558.50	\$150,000.00	0.00%
OTHER PROFESSIONAL SERVICES	\$152,625.50	\$222,295.00	\$192,340.97	\$157,700.00	-29.10%
SPORTS OFFICIALS	\$55,180.57	\$52,058.00	\$50,788.51	\$53,470.00	2.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
DISPOSAL SERVICES	\$148,543.55	\$186,000.00	\$143,254.44	\$188,000.00	1.10%
CONTRACTED SERVICES	\$1,839,145.15	\$1,991,663.00	\$1,670,963.57	\$456,320.00	-77.10%
CONTRACTED SUBS	\$1,312,920.09	\$970,400.00	\$1,406,540.32	\$1,173,569.00	20.90%
REPAIR OF EQUIPMENT	\$140,379.47	\$158,430.00	\$120,445.97	\$168,338.00	6.30%
RENTALS	\$339,569.95	\$342,660.00	\$364,470.30	\$382,826.00	11.70%
REGULAR TRANSPORTATION	\$2,590,669.93	\$2,808,552.00	\$2,588,463.87	\$2,844,215.00	1.30%
SPECIAL TRANSPORTATION	\$1,757,327.29	\$1,900,000.00	\$2,009,369.26	\$1,950,000.00	2.60%
TRANSPORTATION FIELD/A	\$178,227.07	\$279,020.00	\$192,546.17	\$209,754.00	-24.80%
HOMELESS TRANSPORTATION	\$74,882.04	\$94,652.00	\$123,355.00	\$97,500.00	3.00%
INTERSCHOLASTIC INSURANCE	\$24,191.00	\$26,000.00	\$24,212.00	\$0.00	-100.00%
TELEPHONE/COMMUN.	\$214,621.60	\$237,554.00	\$280,984.71	\$100,294.00	-57.80%
COMM RELATED EQUIP	\$0.00	\$0.00	\$0.00	\$7,958.00	0.00%
SOFTWARE LICENSES/FEES	\$19,885.79	\$28,140.00	\$27,724.10	\$65,582.00	133.10%
PRINTING/ADVERTISING	\$105,464.48	\$140,613.00	\$62,889.46	\$122,275.00	-13.00%
POSTAGE	\$49,364.83	\$62,902.00	\$20,998.60	\$54,640.00	-13.10%
TUITION-CT. DISTRICTS	\$3,070,344.92	\$3,305,528.00	\$3,665,227.98	\$3,242,876.00	-1.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
TUITION-PRIVATE	\$2,740,956.61	\$2,140,624.00	\$2,800,467.69	\$2,140,624.00	0.00%
TRAVEL/LODGING	\$88,165.36	\$114,967.00	\$86,323.06	\$118,131.00	2.80%
OTHER PURCHASED SERVICES	\$233,004.10	\$107,716.00	\$136,516.00	\$1,412,958.00	1211.70%
CAPITAL REPAIR	\$382,290.59	\$388,972.00	\$389,801.39	\$326,719.00	-16.00%
GENERAL SUP & MAT	\$211,818.18	\$281,047.00	\$229,102.61	\$284,863.00	1.40%
INSTRUCTIONAL SUP & MA	\$667,743.14	\$812,285.00	\$481,934.29	\$744,438.00	-8.40%
COMPUTER SUP & MAT	\$262,531.67	\$258,809.00	\$198,996.85	\$251,068.00	-3.00%
MAINTENANCE SUPPLIES	\$413,716.00	\$401,111.00	\$367,484.65	\$406,111.00	1.20%
AV SUPPLIES & MAT	\$16,652.66	\$0.00	\$0.00	\$336.00	0.00%
TESTING	\$758.10	\$5,077.00	\$8,870.50	\$13,000.00	156.10%
ATHLETIC SUPPLIES	\$34,086.81	\$32,455.00	\$30,323.78	\$40,950.00	26.20%
CUSTODIAL SUP & MAT	\$324,300.11	\$325,273.00	\$321,264.16	\$316,273.00	-2.80%
HEAT ENERGY	\$365,625.61	\$439,706.00	\$462,272.16	\$431,350.00	-1.90%
ELECTRICITY	\$1,285,368.45	\$1,261,796.00	\$1,319,603.86	\$1,376,350.00	9.10%
WATER	\$98,727.86	\$94,445.00	\$94,695.85	\$111,299.00	17.80%
GASOLINE	\$222,991.91	\$207,283.00	\$179,102.26	\$227,220.00	9.60%

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	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
TEXTBOOKS	\$76,047.43	\$128,094.00	\$107,443.11	\$33,616.00	-73.80%
LIBRARY BOOKS	\$50,402.31	\$79,308.00	\$68,592.80	\$92,110.00	16.10%
PERIODICALS	\$10,716.47	\$22,320.00	\$11,374.56	\$17,175.00	-23.10%
MEDICAL SUPPLIES	\$29,645.15	\$29,641.00	\$23,954.56	\$40,115.00	35.30%
OFFICE SUPPLIES	\$220,881.46	\$200,767.00	\$159,430.22	\$198,266.00	-1.20%
VEHICLES	\$157,030.58	\$150,000.00	\$91,212.63	\$170,000.00	13.30%
COMPUTER EQUIPMENT	\$557,352.02	\$575,673.00	\$447,964.90	\$440,000.00	-23.60%
CAPITAL PROJECTS	\$667,921.54	\$566,808.00	\$466,249.16	\$0.00	-100.00%
CAP PROJ	\$0.00	\$0.00	\$0.00	\$354,008.00	0.00%
SECURITY UPGRADES	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0.00%
DUES/FEES	\$82,209.07	\$146,759.00	\$116,177.70	\$96,540.00	-34.20%
GRAND TOTAL	\$109,139,617.00	\$110,897,460.00	\$110,811,444.10	\$111,730,227.00	0.80%

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	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MANCHESTER PUBLIC SCHOOLS ELEMENTARY SCHOOLS					
PRESCHOOL/HDST	\$460,203.84	\$506,902.00	\$422,165.29	\$357,264.00	-29.50%
BOWERS SCHOOL	\$2,373,696.70	\$2,348,100.00	\$2,306,919.14	\$2,306,388.00	-1.80%
BUCKLEY SCHOOL	\$1,919,975.34	\$1,960,038.00	\$1,983,667.61	\$1,923,646.00	-1.90%
HIGHLAND PARK SCHOOL	\$1,725,501.81	\$1,780,523.00	\$1,778,768.95	\$1,755,568.00	-1.40%
KEENEY SCHOOL	\$2,034,747.97	\$2,176,897.00	\$2,035,769.56	\$1,949,621.00	-10.40%
MARTIN SCHOOL	\$1,774,368.95	\$1,761,572.00	\$1,765,371.51	\$1,653,324.00	-6.10%
ROBERTSON SCHOOL	\$2,183,371.58	\$2,224,698.00	\$2,289,586.77	\$2,317,839.00	4.20%
VERPLANCK SCHOOL	\$2,034,026.48	\$2,141,636.00	\$2,128,277.64	\$2,051,356.00	-4.20%
WADDELL SCHOOL	\$2,120,762.63	\$2,294,849.00	\$2,322,872.16	\$2,363,820.00	3.00%
WASHINGTON SCHOOL	\$1,917,493.79	\$2,009,079.20	\$2,026,485.67	\$2,033,637.00	1.20%
SYSTEMWIDE ELEMENTARY	\$3,565,290.79	\$3,635,876.00	\$3,586,252.62	\$2,833,015.00	-22.10%
ELEMENTARY SCHOOLS SUBTOTAL	\$22,109,439.88	\$22,840,170.20	\$22,646,136.92	\$21,545,478.00	-5.67%

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	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MIDDLE SCHOOLS					
BENNET MIDDLE SCHOOL	\$3,570,426.53	\$3,768,231.00	\$3,795,736.47	\$3,710,613.00	-1.50%
ILLING MIDDLE SCHOOL	\$6,654,904.13	\$6,707,960.00	\$6,874,629.05	\$6,887,065.00	2.70%
MIDDLE SCHOOLS SUBTOTAL	\$10,225,330.66	\$10,476,191.00	\$10,670,365.52	\$10,597,678.00	1.16%
HIGH SCHOOLS					
MANCHESTER HIGH SCHOOL	\$15,517,405.28	\$15,800,048.00	\$15,751,800.46	\$15,704,349.00	-0.60%
BENTLEY ALTERNATIVE ED	\$529,120.27	\$557,544.00	\$564,350.95	\$583,674.00	4.70%
MANCHESTER REGIONAL AC	\$1,291,153.89	\$1,295,237.00	\$1,193,075.70	\$1,348,610.00	4.10%
HIGH SCHOOLS SUBTOTAL	\$17,337,679.44	\$17,652,829.00	\$17,509,227.11	\$17,636,633.00	-0.09%
ADULT & CONTINUING EDUCATION					
ADULT EDUCATION - MAND	\$596,536.52	\$691,624.00	\$710,342.00	\$664,110.00	-4.00%
CONTINUING EDUCATION	\$33,377.46	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%
ADULT & CONTINUING EDUCATION SUBTOTAL	\$629,913.98	\$730,671.00	\$732,387.10	\$680,207.00	-6.91%
MAGNET SCHOOLS					
OTHER MAGNET SCHOOLS	\$27,040.00	\$27,040.00	\$46,100.40	\$48,720.00	80.20%
MA MUSEUM ACADEMY MAGN	\$46,255.00	\$46,255.00	\$56,290.00	\$56,290.00	21.70%
DA DISCOVERY ACADEMY M	\$33,640.00	\$33,640.00	\$38,970.00	\$38,970.00	15.80%
GHAPA MAGNET	\$200,865.00	\$205,410.00	\$205,776.75	\$218,945.00	6.60%

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	Adopted Budget				PERCENT CHANGE
	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL EXPENDITURES	ADOPTED BUDGET	YEAR-TO-DATE EXPENDITURES	ADOPTED BUDGET	
GHAMS MAGNET	\$148,610.00	\$152,815.00	\$155,124.98	\$162,310.00	6.20%
REGGIO MAGNET TUIT	\$12,615.00	\$12,615.00	\$2,331.42	\$8,660.00	-31.40%
GREAT PATH ACADEMY	\$311,850.00	\$315,315.00	\$311,194.46	\$308,385.00	-2.20%
MONTESSORI MAGNET	\$29,970.00	\$29,970.00	\$17,450.00	\$17,450.00	-41.80%
TWO RIVERS MAGNET	\$805,630.00	\$810,555.00	\$815,300.00	\$815,300.00	0.60%
METROPOLITAN LEARNING	\$63,360.00	\$63,360.00	\$90,750.00	\$90,750.00	43.20%
UNIVERSITY OF HARTFORD	\$49,140.00	\$49,140.00	\$31,400.00	\$35,325.00	-28.10%
ECONN ARTS @ CAPITAL T	\$0.00	\$0.00	\$4,600.00	\$4,600.00	0.00%
INT'L MAGNET GLOBAL CI	\$100,920.00	\$105,125.00	\$86,600.00	\$90,930.00	-13.50%
PUBLIC SAFETY ACADEMY	\$67,405.00	\$67,405.00	\$68,900.00	\$74,200.00	10.10%
MPTP MAGNET TUIT	\$105,887.38	\$103,500.00	\$95,400.00	\$95,400.00	-7.80%
CT RIVER ACAD MAGNET T	\$198,000.00	\$198,000.00	\$296,479.00	\$310,650.00	56.90%
MAGNET OUT OF TOWN TRA	\$67,075.66	\$84,600.00	\$63,931.96	\$90,600.00	7.10%
MAGNET SCHOOLS SUBTOTAL	\$2,268,263.04	\$2,304,745.00	\$2,386,598.97	\$2,467,485.00	7.06%

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	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
DISTRICT-WIDE					
B&G EVENTS	-\$42,811.94	\$5,000.00	\$0.00	\$5,000.00	0.00%
CENTRAL OFFICE	\$2,684,033.78	\$2,638,534.80	\$2,590,159.51	\$2,545,081.00	-3.50%
LUTZ/TLC	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%
SYSTEMWIDE	\$53,915,768.16	\$54,237,319.00	\$54,264,568.97	\$56,252,665.00	3.70%
DISTRICT-WIDE SUBTOTAL	\$56,568,990.00	\$56,892,853.80	\$56,866,728.48	\$58,802,746.00	3.36%
GRAND TOTAL	\$109,139,617.00	\$110,897,460.00	\$110,811,444.10	\$111,730,227.00	0.80%

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	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
PRESCHOOL/HDST					
CERTIFIED SALARIES	\$188,239.59	\$203,830.00	\$198,701.97	\$170,399.00	-16.40%
NON-CERTIFIED SALARIES	\$114,175.87	\$151,770.00	\$97,300.32	\$50,815.00	-66.50%
HOURLY EMPLOYEES	\$25,848.75	\$30,872.00	\$53,207.93	\$23,043.00	-25.40%
PARAPROFESSIONALS	\$44,843.05	\$0.00	\$0.00	\$0.00	0.00%
CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,300.00	\$1,808.75	\$2,250.00	-2.20%
REPAIR OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,840.00	0.00%
RENTALS	\$3,840.48	\$3,841.00	\$3,840.48	\$3,841.00	0.00%
REGULAR TRANSPORTATION	\$17,480.32	\$40,000.00	\$2,542.86	\$25,000.00	-37.50%
TRANSPORTATION FIELD/A	\$643.20	\$0.00	\$0.00	\$0.00	0.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,492.68	\$1,813.00	-35.70%
TRAVEL/LODGING	\$0.00	\$1,000.00	\$279.87	\$1,000.00	0.00%
INSTRUCTIONAL SUP & MA	\$4,569.11	\$6,715.00	\$5,073.69	\$5,715.00	-14.90%
COMPUTER SUP & MAT	\$3,468.00	\$6,200.00	\$3,546.20	\$8,200.00	32.30%
HEAT ENERGY	\$6,198.58	\$7,762.00	\$7,984.27	\$7,500.00	-3.40%

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	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ELECTRICITY	\$44,079.49	\$41,817.00	\$41,421.10	\$45,000.00	7.60%
WATER	\$2,326.22	\$1,967.00	\$2,459.74	\$2,513.00	27.80%
MEDICAL SUPPLIES	\$977.27	\$3,000.00	\$1,505.43	\$2,225.00	-25.80%
OFFICE SUPPLIES	\$2,305.53	\$3,010.00	\$0.00	\$4,110.00	36.50%
TOTAL PRESCHOOL/HDST	\$460,203.84	\$506,902.00	\$422,165.29	\$357,264.00	-29.50%

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	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
BOWERS SCHOOL					
CERTIFIED ADMINISTRATO	\$134,871.00	\$137,916.00	\$137,916.00	\$137,916.00	0.00%
CERTIFIED SALARIES	\$1,650,910.41	\$1,637,778.00	\$1,563,665.78	\$1,576,721.00	-3.70%
NON-CERTIFIED SALARIES	\$248,186.21	\$247,658.00	\$252,267.65	\$250,123.00	1.00%
HOURLY EMPLOYEES	\$31,858.11	\$29,000.00	\$33,560.24	\$19,580.00	-32.50%
TUTORS	\$62,799.27	\$64,159.00	\$66,201.00	\$66,619.00	3.80%
PARAPROFESSIONALS	\$84,439.48	\$76,572.00	\$97,477.89	\$97,886.00	27.80%
OVERTIME	\$3,810.85	\$1,000.00	\$3,817.67	\$1,000.00	0.00%
CONSULTANTS	\$3,817.34	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,400.00	\$4,484.54	\$5,400.00	0.00%
CONTRACTED SERVICES	\$3,669.96	\$3,000.00	\$2,514.80	\$0.00	-100.00%
CONTRACTED SUBS	\$7,486.65	\$1,000.00	\$8,392.25	\$1,000.00	0.00%
RENTALS	\$8,154.72	\$8,155.00	\$8,154.72	\$8,155.00	0.00%
TELEPHONE/COMMUN.	\$1,302.71	\$2,918.00	\$2,705.24	\$2,247.00	-23.00%
SOFTWARE LICENSES/FEES	\$0.00	\$270.00	\$109.95	\$0.00	-100.00%
PRINTING/ADVERTISING	\$433.82	\$650.00	\$407.19	\$500.00	-23.10%
POSTAGE	\$1,306.52	\$1,000.00	\$695.49	\$1,500.00	50.00%

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	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$2,900.00	0.00%
GENERAL SUP & MAT	\$7,426.90	\$9,390.00	\$9,370.75	\$10,200.00	8.60%
INSTRUCTIONAL SUP & MA	\$29,018.99	\$23,520.00	\$11,360.34	\$24,770.00	5.30%
COMPUTER SUP & MAT	\$5,480.91	\$4,130.00	\$3,678.19	\$4,330.00	4.80%
AV SUPPLIES & MAT	\$53.91	\$0.00	\$0.00	\$0.00	0.00%
HEAT ENERGY	\$20,994.64	\$26,676.00	\$28,697.10	\$24,500.00	-8.20%
ELECTRICITY	\$49,461.01	\$47,780.00	\$53,698.12	\$52,250.00	9.40%
WATER	\$4,543.21	\$4,288.00	\$4,738.62	\$4,641.00	8.20%
LIBRARY BOOKS	\$4,486.78	\$4,500.00	\$4,272.11	\$4,000.00	-11.10%
PERIODICALS	\$1,666.77	\$1,950.00	\$307.24	\$550.00	-71.80%
OFFICE SUPPLIES	\$7,277.53	\$8,790.00	\$7,917.26	\$9,000.00	2.40%
DUES/FEES	\$239.00	\$600.00	\$509.00	\$600.00	0.00%
TOTAL BOWERS SCHOOL	\$2,373,696.70	\$2,348,100.00	\$2,306,919.14	\$2,306,388.00	-1.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
BUCKLEY SCHOOL					
CERTIFIED ADMINISTRATO	\$255,284.00	\$261,156.00	\$261,156.00	\$261,156.00	0.00%
CERTIFIED SALARIES	\$1,229,751.50	\$1,238,569.00	\$1,277,537.08	\$1,201,363.00	-3.00%
NON-CERTIFIED SALARIES	\$211,635.75	\$214,772.00	\$217,638.56	\$219,891.00	2.40%
HOURLY EMPLOYEES	\$41,936.26	\$34,000.00	\$40,576.12	\$34,680.00	2.00%
TUTORS	\$21,564.45	\$31,938.00	\$22,515.60	\$22,015.00	-31.10%
PARAPROFESSIONALS	\$39,404.24	\$40,839.00	\$41,385.90	\$40,840.00	0.00%
OVERTIME	\$2,943.02	\$1,150.00	\$2,409.68	\$1,150.00	0.00%
CONSULTANTS	\$2,206.38	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,100.00	\$4,453.66	\$5,295.00	3.80%
CONTRACTED SERVICES	\$468.70	\$740.00	\$577.45	\$0.00	-100.00%
CONTRACTED SUBS	\$5,433.82	\$2,000.00	\$4,890.55	\$1,000.00	-50.00%
RENTALS	\$11,206.00	\$11,206.00	\$11,206.00	\$11,206.00	0.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,967.12	\$2,682.00	-4.80%
SOFTWARE LICENSES/FEES	\$0.00	\$400.00	\$109.95	\$500.00	25.00%
PRINTING/ADVERTISING	\$735.89	\$0.00	\$0.00	\$0.00	0.00%
POSTAGE	\$1,116.91	\$900.00	\$1,076.55	\$1,000.00	11.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$1,200.00	0.00%
GENERAL SUP & MAT	\$10,382.19	\$12,000.00	\$11,028.52	\$13,000.00	8.30%
INSTRUCTIONAL SUP & MA	\$11,138.04	\$24,660.00	\$8,059.80	\$25,275.00	2.50%
COMPUTER SUP & MAT	\$1,077.44	\$2,850.00	\$2,714.20	\$2,725.00	-4.40%
HEAT ENERGY	\$20,018.36	\$27,064.00	\$22,018.51	\$24,000.00	-11.30%
ELECTRICITY	\$36,626.92	\$32,451.00	\$38,021.87	\$38,550.00	18.80%
WATER	\$5,489.97	\$4,555.00	\$5,550.85	\$5,568.00	22.20%
PERIODICALS	\$0.00	\$900.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$10,060.12	\$9,520.00	\$7,520.64	\$10,100.00	6.10%
DUES/FEES	\$287.00	\$450.00	\$253.00	\$450.00	0.00%
TOTAL BUCKLEY SCHOOL	\$1,919,975.34	\$1,960,038.00	\$1,983,667.61	\$1,923,646.00	-1.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
HIGHLAND PARK SCHOOL					
CERTIFIED ADMINISTRATO	\$126,961.79	\$130,214.00	\$130,214.00	\$130,214.00	0.00%
CERTIFIED SALARIES	\$1,186,886.85	\$1,224,166.00	\$1,213,426.56	\$1,183,069.00	-3.40%
NON-CERTIFIED SALARIES	\$217,563.94	\$214,080.00	\$227,349.54	\$227,256.00	6.20%
HOURLY EMPLOYEES	\$24,484.55	\$24,000.00	\$25,843.82	\$24,480.00	2.00%
PARAPROFESSIONALS	\$39,759.85	\$41,039.00	\$39,408.00	\$41,040.00	0.00%
OVERTIME	\$1,506.29	\$1,000.00	\$2,849.15	\$1,000.00	0.00%
CONSULTANTS	\$1,830.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$3,600.00	\$2,865.52	\$3,600.00	0.00%
CONTRACTED SUBS	\$7,245.08	\$1,000.00	\$5,977.19	\$1,000.00	0.00%
RENTALS	\$8,537.00	\$8,537.00	\$8,537.00	\$8,537.00	0.00%
TRANSPORTATION FIELD/A	\$724.50	\$700.00	\$0.00	\$700.00	0.00%
TELEPHONE/COMMUN.	\$2,506.00	\$4,978.00	\$3,657.79	\$4,015.00	-19.30%
PRINTING/ADVERTISING	\$1,082.32	\$615.00	\$219.95	\$615.00	0.00%
POSTAGE	\$1,235.11	\$570.00	\$439.85	\$570.00	0.00%
GENERAL SUP & MAT	\$12,664.88	\$12,604.00	\$12,661.81	\$14,945.00	18.60%
INSTRUCTIONAL SUP & MA	\$6,282.91	\$15,286.00	\$3,861.23	\$14,960.00	-2.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
COMPUTER SUP & MAT	\$2,387.05	\$7,692.00	\$3,661.70	\$3,150.00	-59.00%
HEAT ENERGY	\$11,688.34	\$19,339.00	\$15,935.97	\$15,000.00	-22.40%
ELECTRICITY	\$65,770.94	\$64,082.00	\$77,066.98	\$73,950.00	15.40%
WATER	\$2,544.17	\$2,161.00	\$2,639.00	\$2,607.00	20.60%
TEXTBOOKS	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
LIBRARY BOOKS	\$1,253.67	\$1,200.00	\$724.10	\$1,200.00	0.00%
PERIODICALS	\$303.10	\$525.00	\$0.00	\$600.00	14.30%
OFFICE SUPPLIES	\$2,283.47	\$2,060.00	\$1,354.79	\$2,060.00	0.00%
DUES/FEES	\$0.00	\$75.00	\$75.00	\$0.00	-100.00%
TOTAL HIGHLAND PARK SCHOOL	\$1,725,501.81	\$1,780,523.00	\$1,778,768.95	\$1,755,568.00	-1.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
KEENEY SCHOOL					
CERTIFIED ADMINISTRATO	\$122,791.00	\$125,928.00	\$125,928.00	\$125,928.00	0.00%
CERTIFIED SALARIES	\$1,453,489.09	\$1,573,702.00	\$1,433,798.46	\$1,353,550.00	-14.00%
NON-CERTIFIED SALARIES	\$218,389.57	\$219,984.00	\$216,339.40	\$219,891.00	0.00%
HOURLY EMPLOYEES	\$28,679.16	\$28,000.00	\$33,106.99	\$24,560.00	-12.30%
PARAPROFESSIONALS	\$80,227.15	\$82,293.00	\$85,495.13	\$81,729.00	-0.70%
OVERTIME	\$3,914.62	\$1,000.00	\$6,464.46	\$1,000.00	0.00%
CONSULTANTS	\$1,059.78	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$4,897.00	\$3,725.57	\$5,400.00	10.30%
CONTRACTED SUBS	\$6,460.32	\$3,000.00	\$6,218.74	\$0.00	-100.00%
RENTALS	\$10,003.00	\$10,003.00	\$10,003.00	\$10,003.00	0.00%
TRANSPORTATION FIELD/A	\$0.00	\$0.00	\$240.00	\$1,000.00	0.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,438.67	\$1,635.00	-42.00%
PRINTING/ADVERTISING	\$1.63	\$4.00	\$3.25	\$0.00	-100.00%
POSTAGE	\$568.00	\$346.00	\$631.70	\$300.00	-13.30%
TRAVEL/LODGING	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
GENERAL SUP & MAT	\$7,776.84	\$11,538.00	\$11,511.66	\$10,700.00	-7.30%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
INSTRUCTIONAL SUP & MA	\$14,641.02	\$30,084.00	\$11,633.14	\$28,600.00	-4.90%
COMPUTER SUP & MAT	\$8,249.75	\$3,539.00	\$3,392.37	\$4,000.00	13.00%
HEAT ENERGY	\$21,409.06	\$23,194.00	\$26,434.63	\$23,000.00	-0.80%
ELECTRICITY	\$42,785.60	\$45,513.00	\$47,209.05	\$44,600.00	-2.00%
WATER	\$6,273.53	\$4,812.00	\$5,280.32	\$6,325.00	31.40%
LIBRARY BOOKS	\$3,977.44	\$0.00	\$0.00	\$0.00	0.00%
PERIODICALS	\$522.24	\$976.00	\$975.99	\$900.00	-7.80%
OFFICE SUPPLIES	\$1,836.79	\$5,027.00	\$4,700.03	\$5,000.00	-0.50%
DUES/FEES	\$484.00	\$239.00	\$239.00	\$1,000.00	318.40%
TOTAL KEENEY SCHOOL	\$2,034,747.97	\$2,176,897.00	\$2,035,769.56	\$1,949,621.00	-10.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MARTIN SCHOOL					
CERTIFIED ADMINISTRATO	\$157,953.49	\$130,180.00	\$130,180.00	\$130,180.00	0.00%
CERTIFIED SALARIES	\$1,168,048.60	\$1,232,059.00	\$1,201,071.99	\$1,107,906.00	-10.10%
NON-CERTIFIED SALARIES	\$164,638.44	\$164,637.00	\$207,046.15	\$166,277.00	1.00%
HOURLY EMPLOYEES	\$21,399.78	\$18,000.00	\$35,232.89	\$54,916.00	205.10%
TUTORS	\$44,604.80	\$21,580.00	\$0.00	\$0.00	-100.00%
PARAPROFESSIONALS	\$106,800.71	\$64,324.00	\$63,988.63	\$64,225.00	-0.20%
OVERTIME	\$3,048.07	\$1,150.00	\$2,020.94	\$1,150.00	0.00%
CONSULTANTS	\$2,046.38	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,850.00	\$2,509.18	\$4,200.00	47.40%
CONTRACTED SERVICES	\$3,000.00	\$3,200.00	\$6,600.00	\$0.00	-100.00%
CONTRACTED SUBS	\$4,769.69	\$700.00	\$6,641.31	\$700.00	0.00%
RENTALS	\$10,371.00	\$14,179.00	\$10,371.88	\$10,371.00	-26.90%
TRANSPORTATION FIELD/A	\$0.00	\$300.00	\$0.00	\$300.00	0.00%
TELEPHONE/COMMUN.	\$1,308.37	\$2,818.00	\$2,356.33	\$1,813.00	-35.70%
PRINTING/ADVERTISING	\$125.26	\$0.00	\$0.00	\$0.00	0.00%
POSTAGE	\$930.19	\$800.00	\$832.35	\$800.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$3,700.00	0.00%
GENERAL SUP & MAT	\$12,381.67	\$12,821.00	\$12,755.40	\$12,860.00	0.30%
INSTRUCTIONAL SUP & MA	\$4,193.77	\$15,047.00	\$7,770.00	\$13,300.00	-11.60%
COMPUTER SUP & MAT	\$762.76	\$4,400.00	\$2,099.03	\$4,400.00	0.00%
HEAT ENERGY	\$18,357.13	\$24,193.00	\$21,730.71	\$22,000.00	-9.10%
ELECTRICITY	\$39,282.75	\$38,108.00	\$42,009.28	\$42,050.00	10.30%
WATER	\$4,550.29	\$4,094.00	\$4,198.04	\$4,636.00	13.20%
LIBRARY BOOKS	\$525.00	\$0.00	\$0.00	\$1,330.00	0.00%
PERIODICALS	\$90.55	\$711.00	\$723.61	\$711.00	0.00%
OFFICE SUPPLIES	\$5,180.25	\$5,321.00	\$5,143.91	\$5,499.00	3.30%
DUES/FEES	\$0.00	\$100.00	\$89.88	\$0.00	-100.00%
TOTAL MARTIN SCHOOL	\$1,774,368.95	\$1,761,572.00	\$1,765,371.51	\$1,653,324.00	-6.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ROBERTSON SCHOOL					
CERTIFIED ADMINISTRATO	\$132,371.00	\$135,416.00	\$135,416.00	\$135,416.00	0.00%
CERTIFIED SALARIES	\$1,563,576.46	\$1,577,844.00	\$1,652,617.14	\$1,681,877.00	6.60%
NON-CERTIFIED SALARIES	\$192,413.30	\$192,311.00	\$185,449.56	\$194,226.00	1.00%
HOURLY EMPLOYEES	\$36,886.37	\$46,364.00	\$71,001.74	\$46,973.00	1.30%
TUTORS	\$9,560.84	\$0.00	\$0.00	\$0.00	0.00%
PARAPROFESSIONALS	\$113,502.09	\$121,181.00	\$111,460.97	\$113,786.00	-6.10%
OVERTIME	\$2,677.46	\$1,000.00	\$2,593.60	\$1,000.00	0.00%
CONSULTANTS	\$2,995.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,310.00	\$4,142.78	\$5,550.00	4.50%
CONTRACTED SUBS	\$4,286.67	\$0.00	\$12,195.96	\$0.00	0.00%
REPAIR OF EQUIPMENT	\$0.00	\$200.00	\$0.00	\$200.00	0.00%
RENTALS	\$10,925.56	\$10,926.00	\$10,925.56	\$10,926.00	0.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,545.21	\$1,635.00	-42.00%
SOFTWARE LICENSES/FEES	\$0.00	\$75.00	\$0.00	\$1,175.00	1466.70%
PRINTING/ADVERTISING	\$769.63	\$850.00	\$691.30	\$850.00	0.00%
POSTAGE	\$1,305.24	\$1,300.00	\$944.85	\$1,300.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
GENERAL SUP & MAT	\$757.31	\$13,264.00	\$13,213.04	\$13,350.00	0.60%
INSTRUCTIONAL SUP & MA	\$33,395.84	\$25,312.00	\$7,529.22	\$26,645.00	5.30%
COMPUTER SUP & MAT	\$3,733.02	\$4,650.00	\$1,589.35	\$3,950.00	-15.10%
HEAT ENERGY	\$19,779.79	\$26,691.00	\$23,770.16	\$22,000.00	-17.60%
ELECTRICITY	\$38,855.04	\$45,667.00	\$40,103.67	\$44,750.00	-2.00%
WATER	\$6,030.31	\$5,770.00	\$6,333.79	\$6,450.00	11.80%
LIBRARY BOOKS	\$895.12	\$869.00	\$865.23	\$1,105.00	27.20%
PERIODICALS	\$1,651.70	\$1,500.00	\$1,462.17	\$1,260.00	-16.00%
OFFICE SUPPLIES	\$5,637.45	\$5,080.00	\$4,484.47	\$3,065.00	-39.70%
DUES/FEES	\$158.00	\$300.00	\$251.00	\$350.00	16.70%
TOTAL ROBERTSON SCHOOL	\$2,183,371.58	\$2,224,698.00	\$2,289,586.77	\$2,317,839.00	4.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
VERPLANCK SCHOOL					
CERTIFIED ADMINISTRATO	\$132,371.00	\$135,416.00	\$135,416.00	\$135,416.00	0.00%
CERTIFIED SALARIES	\$1,466,972.35	\$1,535,177.00	\$1,525,958.30	\$1,445,279.00	-5.90%
NON-CERTIFIED SALARIES	\$192,090.08	\$219,984.00	\$215,756.20	\$217,092.00	-1.30%
HOURLY EMPLOYEES	\$40,766.04	\$28,000.00	\$53,562.19	\$28,560.00	2.00%
PARAPROFESSIONALS	\$74,602.88	\$77,597.00	\$69,346.79	\$73,784.00	-4.90%
OVERTIME	\$3,354.78	\$1,000.00	\$2,399.43	\$1,000.00	0.00%
CONSULTANTS	\$1,890.50	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,491.00	\$5,455.64	\$5,661.00	3.10%
CONTRACTED SUBS	\$1,992.43	\$2,000.00	\$5,313.04	\$1,500.00	-25.00%
RENTALS	\$8,363.00	\$8,363.00	\$8,363.00	\$8,363.00	0.00%
TRANSPORTATION FIELD/A	\$6,212.75	\$6,000.00	\$511.29	\$4,000.00	-33.30%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,783.50	\$2,189.00	-22.30%
PRINTING/ADVERTISING	\$627.46	\$2,000.00	\$409.55	\$2,000.00	0.00%
POSTAGE	\$940.24	\$800.00	\$324.31	\$800.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$3,700.00	0.00%
GENERAL SUP & MAT	\$9,318.84	\$7,000.00	\$6,717.23	\$5,500.00	-21.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
INSTRUCTIONAL SUP & MA	\$19,131.98	\$29,728.00	\$14,866.92	\$27,550.00	-7.30%
COMPUTER SUP & MAT	\$7,584.49	\$7,000.00	\$5,853.46	\$8,000.00	14.30%
HEAT ENERGY	\$21,824.01	\$27,641.00	\$28,360.99	\$27,000.00	-2.30%
ELECTRICITY	\$37,270.39	\$36,637.00	\$39,858.61	\$39,950.00	9.00%
WATER	\$4,542.44	\$5,312.00	\$4,435.81	\$5,312.00	0.00%
LIBRARY BOOKS	\$1,477.58	\$1,522.00	\$1,499.33	\$1,975.00	29.80%
PERIODICALS	\$0.00	\$150.00	\$125.00	\$150.00	0.00%
OFFICE SUPPLIES	\$1,484.86	\$2,000.00	\$961.05	\$4,575.00	128.80%
DUES/FEES	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
TOTAL VERPLANCK SCHOOL	\$2,034,026.48	\$2,141,636.00	\$2,128,277.64	\$2,051,356.00	-4.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
WADDELL SCHOOL					
CERTIFIED ADMINISTRATO	\$174,405.98	\$221,067.00	\$240,022.80	\$242,467.00	9.70%
CERTIFIED SALARIES	\$1,519,771.22	\$1,597,059.00	\$1,597,139.71	\$1,606,459.00	0.60%
NON-CERTIFIED SALARIES	\$195,783.51	\$217,724.00	\$213,623.73	\$222,174.00	2.00%
HOURLY EMPLOYEES	\$32,309.05	\$29,000.00	\$40,051.52	\$29,580.00	2.00%
PARAPROFESSIONALS	\$59,390.75	\$68,107.00	\$100,754.24	\$102,088.00	49.90%
OVERTIME	\$1,636.06	\$1,000.00	\$1,161.04	\$1,000.00	0.00%
CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,370.00	\$4,147.40	\$5,520.00	2.80%
CONTRACTED SUBS	\$8,633.73	\$650.00	\$4,709.39	\$1,200.00	84.60%
RENTALS	\$11,790.00	\$11,790.00	\$11,789.80	\$11,790.00	0.00%
TRANSPORTATION FIELD/A	\$2,984.54	\$1,000.00	\$0.00	\$3,470.00	247.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,747.56	\$2,425.00	-13.90%
PRINTING/ADVERTISING	\$956.28	\$1,500.00	\$0.00	\$500.00	-66.70%
POSTAGE	\$1,294.61	\$1,500.00	\$1,080.21	\$2,000.00	33.30%
GENERAL SUP & MAT	\$1,461.22	\$4,250.00	\$1,888.87	\$4,000.00	-5.90%
INSTRUCTIONAL SUP & MA	\$17,009.36	\$38,100.00	\$9,855.99	\$31,980.00	-16.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
COMPUTER SUP & MAT	\$2,995.62	\$4,000.00	\$1,716.13	\$4,000.00	0.00%
HEAT ENERGY	\$21,226.91	\$28,058.00	\$25,371.16	\$25,000.00	-10.90%
ELECTRICITY	\$53,653.83	\$50,528.00	\$57,184.46	\$58,100.00	15.00%
WATER	\$5,224.07	\$5,328.00	\$6,277.44	\$6,367.00	19.50%
LIBRARY BOOKS	\$3,498.78	\$1,000.00	\$0.00	\$0.00	-100.00%
PERIODICALS	\$131.54	\$300.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$4,997.19	\$4,500.00	\$3,350.71	\$3,500.00	-22.20%
DUES/FEES	\$400.00	\$200.00	\$0.00	\$200.00	0.00%
TOTAL WADDELL SCHOOL	\$2,120,762.63	\$2,294,849.00	\$2,322,872.16	\$2,363,820.00	3.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
WASHINGTON SCHOOL					
CERTIFIED ADMINISTRATO	\$206,712.54	\$213,360.00	\$137,916.00	\$137,916.00	-35.40%
CERTIFIED SALARIES	\$1,340,577.40	\$1,354,044.00	\$1,522,755.72	\$1,445,247.00	6.70%
NON-CERTIFIED SALARIES	\$163,799.00	\$211,706.00	\$165,890.80	\$222,174.00	4.90%
HOURLY EMPLOYEES	\$39,027.86	\$35,609.00	\$51,507.93	\$32,321.00	-9.20%
PARAPROFESSIONALS	\$54,428.85	\$56,010.00	\$61,013.49	\$74,433.00	32.90%
OVERTIME	\$4,192.10	\$1,500.00	\$2,766.34	\$1,500.00	0.00%
CONSULTANTS	\$5,269.19	\$0.00	\$37.50	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$3,883.20	\$3,123.79	\$5,550.00	42.90%
CONTRACTED SUBS	\$6,279.08	\$0.00	\$4,588.56	\$0.00	0.00%
RENTALS	\$8,038.88	\$8,039.00	\$8,038.72	\$8,039.00	0.00%
TRANSPORTATION FIELD/A	\$1,131.75	\$0.00	\$0.00	\$0.00	0.00%
TELEPHONE/COMMUN.	\$1,208.38	\$2,818.00	\$2,745.70	\$2,425.00	-13.90%
PRINTING/ADVERTISING	\$1,535.33	\$2,000.00	\$1,909.87	\$2,000.00	0.00%
POSTAGE	\$1,656.83	\$2,500.00	\$1,038.34	\$2,000.00	-20.00%
GENERAL SUP & MAT	\$3,985.62	\$3,500.00	\$3,458.47	\$7,000.00	100.00%
INSTRUCTIONAL SUP & MA	\$26,402.21	\$24,710.00	\$8,082.43	\$20,300.00	-17.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
COMPUTER SUP & MAT	\$2,944.22	\$6,500.00	\$4,974.74	\$4,000.00	-38.50%
HEAT ENERGY	\$12,414.75	\$31,864.00	\$12,675.07	\$16,000.00	-49.80%
ELECTRICITY	\$25,776.52	\$31,278.00	\$21,564.53	\$31,900.00	2.00%
WATER	\$3,118.03	\$5,658.00	\$2,055.23	\$5,732.00	1.30%
LIBRARY BOOKS	\$0.00	\$3,000.00	\$0.00	\$3,500.00	16.70%
OFFICE SUPPLIES	\$8,995.25	\$10,500.00	\$10,342.44	\$11,000.00	4.80%
DUES/FEES	\$0.00	\$600.00	\$0.00	\$600.00	0.00%
TOTAL WASHINGTON SCHOOL	\$1,917,493.79	\$2,009,079.20	\$2,026,485.67	\$2,033,637.00	1.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SYSTEMWIDE ELEMENTARY					
CERTIFIED ADMINISTRATO	\$70,180.23	\$0.00	\$0.00	\$0.00	0.00%
CERTIFIED SALARIES	\$2,908,191.92	\$2,962,165.00	\$3,002,691.00	\$2,218,823.00	-25.10%
NON-CERTIFIED SALARIES	\$501,851.39	\$528,896.00	\$499,184.87	\$506,312.00	-4.30%
HOURLY EMPLOYEES	\$0.00	\$6,000.00	\$0.00	\$6,120.00	2.00%
CONSULTANTS	\$7,802.94	\$0.00	\$0.00	\$4,500.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$12,000.00	\$11,160.76	\$9,500.00	-20.80%
CONTRACTED SERVICES	\$1,942.00	\$6,250.00	\$758.88	\$0.00	-100.00%
CONTRACTED SUBS	\$3,622.62	\$5,720.00	\$3,018.79	\$3,000.00	-47.60%
REPAIR OF EQUIPMENT	\$10,197.18	\$15,000.00	\$9,840.47	\$21,000.00	40.00%
TRANSPORTATION FIELD/A	\$3,735.25	\$1,208.00	\$1,190.25	\$7,000.00	479.50%
PRINTING/ADVERTISING	\$0.00	\$517.00	\$66.37	\$1,750.00	238.50%
TRAVEL/LODGING	\$3,410.14	\$8,815.00	\$6,895.67	\$3,340.00	-62.10%
OTHER PURCHASED SERV	\$399.19	\$0.00	\$0.00	\$0.00	0.00%
INSTRUCTIONAL SUP & MA	\$42,496.27	\$60,498.00	\$28,958.11	\$30,920.00	-48.90%
COMPUTER SUP & MAT	\$8,063.68	\$10,000.00	\$6,343.21	\$5,000.00	-50.00%
AV SUPPLIES & MAT	\$168.26	\$0.00	\$0.00	\$0.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	2015-2016 ACTUAL EXPENDITURES	Adopted Budget		2017-2018 ADOPTED BUDGET	PERCENT CHANGE
		2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
TESTING	\$0.00	\$5,077.00	\$8,870.50	\$12,000.00	136.40%
TEXTBOOKS	\$0.00	\$1,650.00	\$0.00	\$0.00	-100.00%
PERIODICALS	\$143.00	\$2,700.00	\$327.89	\$500.00	-81.50%
OFFICE SUPPLIES	\$3,086.72	\$2,650.00	\$215.85	\$3,250.00	22.60%
DUES/FEES	\$0.00	\$6,730.00	\$6,730.00	\$0.00	-100.00%
TOTAL SYSTEMWIDE ELEMENTARY	\$3,565,290.79	\$3,635,876.00	\$3,586,252.62	\$2,833,015.00	-22.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
BENNET MIDDLE SCHOOL					
CERTIFIED ADMINISTRATO	\$251,566.00	\$259,410.00	\$259,410.00	\$259,410.00	0.00%
CERTIFIED SALARIES	\$2,254,871.46	\$2,413,598.00	\$2,429,299.99	\$2,324,195.00	-3.70%
NON-CERTIFIED SALARIES	\$594,453.63	\$601,360.00	\$591,296.42	\$610,947.00	1.60%
HOURLY EMPLOYEES	\$69,725.04	\$78,623.00	\$116,422.90	\$91,624.00	16.50%
PARAPROFESSIONALS	\$54,690.30	\$56,024.00	\$55,565.68	\$55,460.00	-1.00%
OVERTIME	\$4,802.03	\$2,500.00	\$7,714.91	\$2,500.00	0.00%
CONSULTANTS	\$9,513.08	\$0.00	\$0.00	\$1,200.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$6,750.00	\$6,075.68	\$6,900.00	2.20%
CONTRACTED SERVICES	\$41.88	\$1,200.00	\$1,200.00	\$0.00	-100.00%
CONTRACTED SUBS	\$8,452.71	\$3,231.00	\$9,297.95	\$3,231.00	0.00%
RENTALS	\$28,085.24	\$28,177.00	\$28,085.24	\$28,177.00	0.00%
REGULAR TRANSPORTATION	\$8,694.40	\$7,986.00	\$8,570.38	\$5,400.00	-32.40%
TRANSPORTATION FIELD/A	\$5,568.00	\$7,000.00	\$6,286.92	\$6,100.00	-12.90%
TELEPHONE/COMMUN.	\$1,853.23	\$3,757.00	\$3,557.03	\$3,625.00	-3.50%
PRINTING/ADVERTISING	\$2,737.47	\$3,500.00	\$3,034.44	\$3,500.00	0.00%
POSTAGE	\$3,570.60	\$3,500.00	\$946.36	\$3,500.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
GENERAL SUP & MAT	\$21,940.15	\$23,349.00	\$13,937.26	\$29,922.00	28.20%
INSTRUCTIONAL SUP & MA	\$17,854.90	\$30,570.00	\$11,469.93	\$19,472.00	-36.30%
COMPUTER SUP & MAT	\$2,038.63	\$4,200.00	\$1,212.79	\$4,200.00	0.00%
HEAT ENERGY	\$30,091.37	\$33,594.00	\$38,542.94	\$35,000.00	4.20%
ELECTRICITY	\$181,551.98	\$178,384.00	\$187,029.79	\$192,800.00	8.10%
WATER	\$7,575.45	\$10,068.00	\$7,784.84	\$9,500.00	-5.60%
LIBRARY BOOKS	\$1,760.04	\$2,000.00	\$1,119.50	\$2,000.00	0.00%
PERIODICALS	\$873.00	\$1,450.00	\$768.46	\$1,450.00	0.00%
OFFICE SUPPLIES	\$8,026.94	\$7,500.00	\$7,003.06	\$7,500.00	0.00%
DUES/FEES	\$89.00	\$500.00	\$104.00	\$3,000.00	500.00%
TOTAL BENNET MIDDLE SCHOOL	\$3,570,426.53	\$3,768,231.00	\$3,795,736.47	\$3,710,613.00	-1.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ILLING MIDDLE SCHOOL					
CERTIFIED ADMINISTRATO	\$381,466.08	\$263,547.00	\$443,382.00	\$443,382.00	68.20%
CERTIFIED SALARIES	\$4,834,631.11	\$4,959,941.00	\$4,891,362.42	\$4,922,901.00	-0.70%
NON-CERTIFIED SALARIES	\$747,850.66	\$780,575.00	\$774,733.04	\$795,985.00	2.00%
HOURLY EMPLOYEES	\$151,138.97	\$171,307.00	\$177,171.64	\$183,928.00	7.40%
PARAPROFESSIONALS	\$27,368.94	\$29,541.00	\$29,249.41	\$29,541.00	0.00%
STUDY HALL MONITORS	\$27,158.31	\$23,124.00	\$29,080.60	\$23,465.00	1.50%
OVERTIME	\$10,096.30	\$3,700.00	\$20,237.10	\$3,700.00	0.00%
CONSULTANTS	\$14,866.36	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$6,100.00	\$5,383.66	\$10,700.00	75.40%
SPORTS OFFICIALS	\$5,153.29	\$5,400.00	\$4,371.88	\$6,000.00	11.10%
CONTRACTED SERVICES	\$27,094.16	\$13,940.00	\$13,897.25	\$0.00	-100.00%
CONTRACTED SUBS	\$12,497.70	\$8,000.00	\$15,939.11	\$6,500.00	-18.80%
REPAIR OF EQUIPMENT	\$837.41	\$1,750.00	\$1,325.00	\$2,250.00	28.60%
RENTALS	\$25,887.28	\$25,887.00	\$25,887.00	\$25,887.00	0.00%
REGULAR TRANSPORTATION	\$9,060.48	\$10,746.00	\$9,418.00	\$10,433.00	-2.90%
TRANSPORTATION FIELD/A	\$15,016.68	\$11,000.00	\$16,402.01	\$12,450.00	13.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
TELEPHONE/COMMUN.	\$1,808.16	\$4,696.00	\$4,186.66	\$3,447.00	-26.60%
PRINTING/ADVERTISING	\$1,332.84	\$4,000.00	\$4,423.25	\$4,000.00	0.00%
POSTAGE	\$3,000.71	\$3,000.00	\$3,274.50	\$3,000.00	0.00%
TRAVEL/LODGING	\$587.79	\$600.00	\$530.56	\$0.00	-100.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$17,504.00	0.00%
GENERAL SUP & MAT	\$26,089.62	\$31,190.00	\$30,886.46	\$16,000.00	-48.70%
INSTRUCTIONAL SUP & MA	\$52,174.66	\$56,291.00	\$48,111.31	\$54,437.00	-3.30%
COMPUTER SUP & MAT	\$15,097.25	\$33,300.00	\$33,220.70	\$24,555.00	-26.30%
ATHLETIC SUPPLIES	\$6,954.44	\$7,000.00	\$4,216.40	\$7,000.00	0.00%
HEAT ENERGY	\$35,207.41	\$42,263.00	\$49,706.09	\$44,000.00	4.10%
ELECTRICITY	\$182,592.44	\$170,009.00	\$197,710.70	\$195,000.00	14.70%
WATER	\$5,894.91	\$5,883.00	\$6,174.10	\$6,295.00	7.00%
TEXTBOOKS	\$1,236.85	\$40.00	\$38.99	\$1,000.00	2400.00%
LIBRARY BOOKS	\$4,662.82	\$4,300.00	\$4,288.01	\$4,500.00	4.70%
PERIODICALS	\$1,112.22	\$3,745.00	\$3,554.11	\$2,775.00	-25.90%
OFFICE SUPPLIES	\$23,517.56	\$23,000.00	\$22,714.10	\$23,000.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
DUES/FEES		\$3,510.72	\$4,085.00	\$3,752.99	\$3,430.00	-16.00%
TOTAL	ILLING MIDDLE SCHOOL	\$6,654,904.13	\$6,707,960.00	\$6,874,629.05	\$6,887,065.00	2.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MANCHESTER HIGH SCHOOL					
CERTIFIED ADMINISTRATO	\$1,256,644.41	\$1,296,068.00	\$1,412,717.81	\$1,305,206.00	0.70%
CERTIFIED SALARIES	\$9,512,996.90	\$9,717,951.00	\$9,748,296.36	\$9,694,191.00	-0.20%
NON-CERTIFIED SALARIES	\$2,192,464.26	\$2,259,524.00	\$2,214,238.44	\$2,251,543.00	-0.40%
HOURLY EMPLOYEES	\$540,349.01	\$532,476.00	\$489,675.80	\$504,207.00	-5.30%
PARAPROFESSIONALS	\$92,737.56	\$81,829.00	\$81,944.06	\$82,255.00	0.50%
STUDY HALL MONITORS	\$112,926.73	\$115,620.00	\$114,314.93	\$117,325.00	1.50%
OVERTIME	\$48,109.60	\$25,000.00	\$38,240.55	\$30,500.00	22.00%
CONSULTANTS	\$32,995.50	\$10,000.00	\$10,000.00	\$0.00	-100.00%
PROFESSIONAL DEVELOPME	\$0.00	\$37,000.00	\$42,505.39	\$26,470.00	-28.50%
SPORTS OFFICIALS	\$50,027.28	\$46,658.00	\$46,416.63	\$47,470.00	1.70%
CONTRACTED SERVICES	\$73,952.71	\$89,350.00	\$78,771.99	\$0.00	-100.00%
CONTRACTED SUBS	\$23,486.00	\$3,000.00	\$19,803.12	\$3,000.00	0.00%
REPAIR OF EQUIPMENT	\$15,445.57	\$21,792.00	\$16,941.01	\$21,000.00	-3.60%
RENTALS	\$92,084.40	\$92,431.00	\$92,261.10	\$93,531.00	1.20%
REGULAR TRANSPORTATION	\$206,482.77	\$207,092.00	\$203,116.85	\$213,000.00	2.90%
TRANSPORTATION FIELD/A	\$100,458.06	\$119,738.00	\$86,373.65	\$106,830.00	-10.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
INTERSCHOLASTIC INSURA	\$24,191.00	\$26,000.00	\$24,212.00	\$0.00	-100.00%
TELEPHONE/COMMUN.	\$4,598.83	\$13,406.00	\$14,152.11	\$11,285.00	-15.80%
SOFTWARE LICENSES/FEES	\$11,513.12	\$11,000.00	\$10,742.35	\$23,217.00	111.10%
POSTAGE	\$14,419.75	\$14,826.00	\$15,364.88	\$15,000.00	1.20%
TUITION-CT. DISTRICTS	\$185,383.19	\$185,383.00	\$115,991.00	\$115,991.00	-37.40%
TRAVEL/LODGING	\$1,361.62	\$1,270.00	\$759.99	\$1,200.00	-5.50%
OTHER PURCHASED SERV	\$4,485.00	\$0.00	\$0.00	\$81,650.00	0.00%
GENERAL SUP & MAT	\$31,988.68	\$44,508.00	\$37,467.10	\$47,286.00	6.20%
INSTRUCTIONAL SUP & MA	\$127,201.57	\$158,849.00	\$132,089.67	\$144,121.00	-9.30%
COMPUTER SUP & MAT	\$39,200.08	\$48,758.00	\$41,716.90	\$39,846.00	-18.30%
AV SUPPLIES & MAT	\$12,605.49	\$0.00	\$0.00	\$0.00	0.00%
TESTING	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
ATHLETIC SUPPLIES	\$27,132.37	\$25,455.00	\$26,107.38	\$33,950.00	33.40%
HEAT ENERGY	\$105,218.04	\$89,504.00	\$135,232.78	\$117,000.00	30.70%
ELECTRICITY	\$404,314.50	\$392,110.00	\$387,427.40	\$427,500.00	9.00%
WATER	\$37,773.03	\$31,994.00	\$33,732.52	\$42,295.00	32.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
GASOLINE	\$638.18	\$0.00	\$646.58	\$640.00	0.00%
TEXTBOOKS	\$6,417.37	\$13,038.00	\$4,056.92	\$10,380.00	-20.40%
LIBRARY BOOKS	\$13,629.31	\$16,000.00	\$15,906.39	\$16,000.00	0.00%
PERIODICALS	\$2,156.64	\$2,100.00	\$1,336.35	\$2,472.00	17.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MEDICAL SUPPLIES	\$1,588.28	\$1,890.00	\$1,662.28	\$1,890.00	0.00%
OFFICE SUPPLIES	\$90,208.87	\$50,119.00	\$39,978.88	\$49,638.00	-1.00%
DUES/FEES	\$20,219.60	\$18,309.00	\$17,599.29	\$25,460.00	39.10%
TOTAL MANCHESTER HIGH SCHOOL	\$15,517,405.28	\$15,800,048.00	\$15,751,800.46	\$15,704,349.00	-0.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
BENTLEY ALTERNATIVE ED					
CERTIFIED SALARIES	\$401,753.73	\$420,936.00	\$420,936.00	\$430,538.00	2.30%
NON-CERTIFIED SALARIES	\$71,660.07	\$76,035.00	\$91,154.70	\$97,764.00	28.60%
PARAPROFESSIONALS	\$25,506.02	\$26,019.00	\$26,033.54	\$26,019.00	0.00%
OVERTIME	\$170.10	\$500.00	\$209.98	\$500.00	0.00%
CONSULTANTS	\$2,261.34	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$1,200.00	\$1,124.46	\$1,500.00	25.00%
CONTRACTED SERVICES	\$531.01	\$600.00	\$394.51	\$0.00	-100.00%
RENTALS	\$9,003.32	\$9,004.00	\$9,003.32	\$9,003.00	0.00%
TRANSPORTATION FIELD/A	\$3,851.95	\$3,500.00	\$2,984.02	\$4,000.00	14.30%
TELEPHONE/COMMUN.	\$0.00	\$0.00	\$141.32	\$0.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$600.00	0.00%
GENERAL SUP & MAT	\$2,994.21	\$5,000.00	\$3,308.99	\$3,500.00	-30.00%
INSTRUCTIONAL SUP & MA	\$9,414.35	\$8,850.00	\$5,821.12	\$6,000.00	-32.20%
COMPUTER SUP & MAT	\$109.99	\$500.00	\$164.18	\$0.00	-100.00%
PERIODICALS	\$0.00	\$300.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$1,805.18	\$3,400.00	\$2,008.89	\$2,250.00	-33.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget			
2015-2016	2016-2017	2016-2017	2017-2018		
ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT	
EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE	
DUES/FEES	\$59.00	\$1,700.00	\$1,065.92	\$2,000.00	17.60%
TOTAL BENTLEY ALTERNATIVE ED	\$529,120.27	\$557,544.00	\$564,350.95	\$583,674.00	4.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MANCHESTER REGIONAL AC					
CERTIFIED SALARIES	\$979,022.19	\$967,333.00	\$894,721.00	\$999,368.00	3.30%
NON-CERTIFIED SALARIES	\$163,082.33	\$137,995.00	\$178,081.69	\$178,633.00	29.40%
PARAPROFESSIONALS	\$52,405.94	\$53,473.00	\$35,894.07	\$35,671.00	-33.30%
CONSULTANTS	\$1,760.93	\$3,000.00	\$0.00	\$3,800.00	26.70%
PROFESSIONAL DEVELOPME	\$1,000.00	\$2,500.00	\$1,940.02	\$3,000.00	20.00%
CONTRACTED SERVICES	\$0.00	\$650.00	\$373.04	\$0.00	-100.00%
CONTRACTED SUBS	\$1,449.01	\$0.00	\$241.51	\$0.00	0.00%
REPAIR OF EQUIPMENT	\$0.00	\$2,990.00	\$170.00	\$2,990.00	0.00%
RENTALS	\$6,012.50	\$5,951.00	\$5,950.72	\$5,951.00	0.00%
TRANSPORTATION FIELD/A	\$492.00	\$4,327.00	-\$187.55	\$4,327.00	0.00%
TELEPHONE/COMMUN.	\$1,005.65	\$1,878.00	\$1,926.38	\$1,811.00	-3.60%
PRINTING/ADVERTISING	\$0.00	\$960.00	\$0.00	\$960.00	0.00%
POSTAGE	\$1,681.00	\$1,860.00	\$1,297.22	\$1,860.00	0.00%
TRAVEL/LODGING	\$0.00	\$661.00	\$0.00	\$661.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$650.00	0.00%
GENERAL SUP & MAT	\$1,089.69	\$600.00	\$186.33	\$1,200.00	100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
INSTRUCTIONAL SUP & MA	\$17,345.05	\$31,950.00	\$9,817.87	\$16,400.00	-48.70%
COMPUTER SUP & MAT	\$4,042.27	\$3,712.00	\$0.00	\$16,712.00	350.20%
AV SUPPLIES & MAT	\$0.00	\$0.00	\$0.00	\$336.00	0.00%
HEAT ENERGY	\$10,278.38	\$14,203.00	\$12,624.69	\$13,000.00	-8.50%
ELECTRICITY	\$44,552.11	\$49,243.00	\$48,717.90	\$49,250.00	0.00%
WATER	\$1,364.84	\$1,286.00	\$1,320.81	\$1,365.00	6.10%
TEXTBOOKS	\$0.00	\$4,798.00	\$0.00	\$4,798.00	0.00%
PERIODICALS	\$599.00	\$1,907.00	\$0.00	\$1,907.00	0.00%
OFFICE SUPPLIES	\$3,971.00	\$3,960.00	\$0.00	\$3,960.00	0.00%
TOTAL MANCHESTER REGIONAL AC	\$1,291,153.89	\$1,295,237.00	\$1,193,075.70	\$1,348,610.00	4.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ADULT EDUCATION - MAND					
CERTIFIED ADMINISTRATO	\$80,092.22	\$82,050.00	\$82,420.61	\$76,111.00	-7.20%
CERTIFIED SALARIES	\$143,632.71	\$157,756.00	\$171,660.29	\$154,518.00	-2.10%
NON-CERTIFIED SALARIES	\$71,674.56	\$60,182.00	\$87,746.66	\$75,311.00	25.10%
GRANT DATA SPECIALIST	\$12,432.05	\$9,973.00	\$11,937.45	\$10,530.00	5.60%
GRANT FACILATATORS	\$45,392.98	\$55,215.00	\$48,811.59	\$40,860.00	-26.00%
HOURLY EMPLOYEES	\$22,859.97	\$119,682.00	\$21,420.71	\$100,392.00	-16.10%
TUTORS	\$59,638.72	\$32,640.00	\$119,531.41	\$44,728.00	37.00%
WORKPLACE ED/BUSINESS	\$21,289.72	\$20,584.00	\$21,526.92	\$19,331.00	-6.10%
TECH/ON-LINE LEANING C	\$0.00	\$20,662.00	\$0.00	\$0.00	-100.00%
LIFE INSURANCE	\$664.88	\$344.00	\$362.19	\$355.00	3.20%
SOCIAL SECURITY	\$27,766.91	\$37,657.00	\$35,685.66	\$35,197.00	-6.50%
TOWN PENSION	\$0.00	\$0.00	\$0.00	\$8,326.00	0.00%
HEALTH & MAJ. MED.	\$18,349.00	\$7,205.00	\$7,591.89	\$9,034.00	25.40%
CONSULTANTS	\$2,219.97	\$2,347.00	\$1,799.11	\$8,535.00	263.70%
PROFESSIONAL DEVELOPME	\$6,224.98	\$3,514.00	\$2,547.50	\$2,137.00	-39.20%
RENTALS	\$23,880.91	\$23,163.00	\$27,168.17	\$28,846.00	24.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
REGULAR TRANSPORTATION	\$861.01	\$1,046.00	\$1,073.84	\$2,985.00	185.40%
COMM RELATED EQUIP	\$0.00	\$0.00	\$0.00	\$2,108.00	0.00%
TRAVEL/LODGING	\$9,981.56	\$12,549.00	\$11,847.57	\$15,640.00	24.60%
OTHER PURCHASED SERV	\$26,944.12	\$24,116.00	\$32,292.10	\$12,623.00	-47.70%
GENERAL SUP & MAT	\$0.00	\$7,663.00	\$0.00	\$0.00	-100.00%
INSTRUCTIONAL SUP & MA	\$11,503.47	\$8,388.00	\$4,215.93	\$7,796.00	-7.10%
COMPUTER SUP & MAT	\$8,083.57	\$0.00	\$12,038.61	\$0.00	0.00%
TEXTBOOKS	\$779.81	\$4,888.00	\$3,048.16	\$1,838.00	-62.40%
OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,909.00	0.00%
COMPUTER EQUIP.	\$2,263.40	\$0.00	\$5,615.63	\$0.00	0.00%
TOTAL ADULT EDUCATION - MAND	\$596,536.52	\$691,624.00	\$710,342.00	\$664,110.00	-4.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CONTINUING EDUCATION					
HOURLY EMPLOYEES	\$34,406.81	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%
SOCIAL SECURITY	-\$1,029.35	\$0.00	\$0.00	\$0.00	0.00%
TOTAL CONTINUING EDUCATION	\$33,377.46	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
OTHER MAGNET SCHOOLS						
	TUITION-CT. DISTRICTS	\$27,040.00	\$27,040.00	\$46,100.40	\$48,720.00	80.20%
TOTAL	OTHER MAGNET SCHOOLS	\$27,040.00	\$27,040.00	\$46,100.40	\$48,720.00	80.20%
MA MUSEUM ACADEMY MAGN						
	TUITION-CT. DISTRICTS	\$46,255.00	\$46,255.00	\$56,290.00	\$56,290.00	21.70%
TOTAL	MA MUSEUM ACADEMY MAGN	\$46,255.00	\$46,255.00	\$56,290.00	\$56,290.00	21.70%
DA DISCOVERY ACADEMY M						
	TUITION-CT. DISTRICTS	\$33,640.00	\$33,640.00	\$38,970.00	\$38,970.00	15.80%
TOTAL	DA DISCOVERY ACADEMY M	\$33,640.00	\$33,640.00	\$38,970.00	\$38,970.00	15.80%
GHAPA MAGNET						
	TUITION-CT. DISTRICTS	\$200,865.00	\$205,410.00	\$205,776.75	\$218,945.00	6.60%
TOTAL	GHAPA MAGNET	\$200,865.00	\$205,410.00	\$205,776.75	\$218,945.00	6.60%
GHAMS MAGNET						
	TUITION-CT. DISTRICTS	\$148,610.00	\$152,815.00	\$155,124.98	\$162,310.00	6.20%
TOTAL	GHAMS MAGNET	\$148,610.00	\$152,815.00	\$155,124.98	\$162,310.00	6.20%
REGGIO MAGNET TUIT						
	TUITION-CT. DISTRICTS	\$12,615.00	\$12,615.00	\$2,331.42	\$8,660.00	-31.40%
TOTAL	REGGIO MAGNET TUIT	\$12,615.00	\$12,615.00	\$2,331.42	\$8,660.00	-31.40%
GREAT PATH ACADEMY						
	TUITION-CT. DISTRICTS	\$311,850.00	\$315,315.00	\$311,194.46	\$308,385.00	-2.20%
TOTAL	GREAT PATH ACADEMY	\$311,850.00	\$315,315.00	\$311,194.46	\$308,385.00	-2.20%
MONTESSORI MAGNET						
	TUITION-CT. DISTRICTS	\$29,970.00	\$29,970.00	\$17,450.00	\$17,450.00	-41.80%
TOTAL	MONTESSORI MAGNET	\$29,970.00	\$29,970.00	\$17,450.00	\$17,450.00	-41.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
TWO RIVERS MAGNET					
TUITION-CT. DISTRICTS	\$805,630.00	\$810,555.00	\$815,300.00	\$815,300.00	0.60%
TOTAL TWO RIVERS MAGNET	\$805,630.00	\$810,555.00	\$815,300.00	\$815,300.00	0.60%
METROPOLITAN LEARNING					
TUITION-CT. DISTRICTS	\$63,360.00	\$63,360.00	\$90,750.00	\$90,750.00	43.20%
TOTAL METROPOLITAN LEARNING	\$63,360.00	\$63,360.00	\$90,750.00	\$90,750.00	43.20%
UNIVERSITY OF HARTFORD					
TUITION-CT. DISTRICTS	\$49,140.00	\$49,140.00	\$31,400.00	\$35,325.00	-28.10%
TOTAL UNIVERSITY OF HARTFORD	\$49,140.00	\$49,140.00	\$31,400.00	\$35,325.00	-28.10%
ECONN ARTS @ CAPITAL T					
TUITION-CT. DISTRICTS	\$0.00	\$0.00	\$4,600.00	\$4,600.00	0.00%
TOTAL ECONN ARTS @ CAPITAL T	\$0.00	\$0.00	\$4,600.00	\$4,600.00	0.00%
INT'L MAGNET GLOBAL CI					
TUITION-CT. DISTRICTS	\$100,920.00	\$105,125.00	\$86,600.00	\$90,930.00	-13.50%
TOTAL INT'L MAGNET GLOBAL CI	\$100,920.00	\$105,125.00	\$86,600.00	\$90,930.00	-13.50%
PUBLIC SAFETY ACADEMY					
TUITION-CT. DISTRICTS	\$67,405.00	\$67,405.00	\$68,900.00	\$74,200.00	10.10%
TOTAL PUBLIC SAFETY ACADEMY	\$67,405.00	\$67,405.00	\$68,900.00	\$74,200.00	10.10%
MPTP MAGNET TUIT					
TUITION-CT. DISTRICTS	\$105,887.38	\$103,500.00	\$95,400.00	\$95,400.00	-7.80%
TOTAL MPTP MAGNET TUIT	\$105,887.38	\$103,500.00	\$95,400.00	\$95,400.00	-7.80%
CT RIVER ACAD MAGNET T					
TUITION-CT. DISTRICTS	\$198,000.00	\$198,000.00	\$296,479.00	\$310,650.00	56.90%
TOTAL CT RIVER ACAD MAGNET T	\$198,000.00	\$198,000.00	\$296,479.00	\$310,650.00	56.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MAGNET OUT OF TOWN TRA					
REGULAR TRANSPORTATION	\$67,075.66	\$84,600.00	\$63,931.96	\$90,600.00	7.10%
TOTAL MAGNET OUT OF TOWN TRA	\$67,075.66	\$84,600.00	\$63,931.96	\$90,600.00	7.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
B&G EVENTS					
OVERTIME	-\$42,811.94	\$5,000.00	\$0.00	\$5,000.00	0.00%
TOTAL B&G EVENTS	-\$42,811.94	\$5,000.00	\$0.00	\$5,000.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CENTRAL OFFICE					
CERTIFIED ADMINISTRATO	\$514,406.92	\$526,956.00	\$551,816.62	\$512,269.00	-2.80%
NON-CERTIFIED SALARIES	\$1,212,492.87	\$1,277,871.00	\$1,202,210.09	\$1,242,083.00	-2.80%
HOURLY EMPLOYEES	\$80,175.67	\$30,601.00	\$70,617.35	\$31,213.00	2.00%
OVERTIME	\$33,943.78	\$20,000.00	\$30,743.43	\$35,000.00	75.00%
CONSULTANTS	\$24,602.89	\$25,812.00	\$73,855.05	\$25,000.00	-3.10%
PROFESSIONAL DEVELOPME	\$9,259.67	\$53,537.80	\$18,096.57	\$47,000.00	-12.20%
LEGAL FEES	\$148,043.16	\$75,000.00	\$90,468.00	\$85,000.00	13.30%
CONTRACTED SERVICES	\$221,184.21	\$210,500.00	\$208,617.70	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$0.00	\$1,000.00	\$0.00	\$500.00	-50.00%
RENTALS	\$36,430.80	\$30,000.00	\$28,100.25	\$35,000.00	16.70%
TELEPHONE/COMMUN.	\$39,213.32	\$34,223.00	\$32,439.79	\$23,329.00	-31.80%
PRINTING/ADVERTISING	\$81,608.66	\$92,000.00	\$36,002.84	\$67,000.00	-27.20%
POSTAGE	\$16,339.12	\$30,000.00	-\$7,373.34	\$20,000.00	-33.30%
TRAVEL/LODGING	\$22,277.80	\$22,020.00	\$20,369.14	\$22,020.00	0.00%
OTHER PURCHASED SERV	\$103,088.18	\$65,000.00	\$88,068.20	\$285,000.00	338.50%
GENERAL SUP & MAT	\$23,332.28	\$31,007.00	\$36,603.97	\$20,000.00	-35.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
COMPUTER SUP & MAT	\$15,586.00	\$5,678.00	\$5,676.63	\$10,000.00	76.10%
HEAT ENERGY	\$7,938.67	\$10,966.00	\$9,545.02	\$10,500.00	-4.20%
ELECTRICITY	\$35,276.18	\$35,339.00	\$36,093.50	\$36,750.00	4.00%
WATER	\$1,286.10	\$1,059.00	\$1,443.58	\$1,417.00	33.80%
PERIODICALS	\$1,347.71	\$956.00	\$1,385.74	\$1,000.00	4.60%
OFFICE SUPPLIES	\$19,364.24	\$14,009.00	\$18,858.38	\$16,000.00	14.20%
DUES/FEES	\$36,835.55	\$45,000.00	\$36,521.00	\$19,000.00	-57.80%
TOTAL CENTRAL OFFICE	\$2,684,033.78	\$2,638,534.80	\$2,590,159.51	\$2,545,081.00	-3.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
LUTZ/TLC					
OTHER PURCHASED SERV	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%
TOTAL LUTZ/TLC	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SYSTEMWIDE					
CERTIFIED ADMINISTRATO	\$735,724.20	\$789,254.00	\$664,802.37	\$666,359.00	-15.60%
CERTIFIED SALARIES	\$7,211,280.55	\$7,192,140.00	\$7,461,962.71	\$8,803,707.00	22.40%
NON-CERTIFIED SALARIES	\$3,741,120.23	\$3,743,394.00	\$3,803,565.91	\$3,668,474.00	-2.00%
HOURLY EMPLOYEES	\$450,030.19	\$516,287.00	\$681,652.72	\$567,369.00	9.90%
TUTORS	\$716,370.09	\$619,408.00	\$702,829.17	\$621,719.00	0.40%
PARAPROFESSIONALS	\$2,917,479.86	\$3,107,488.00	\$3,020,263.67	\$3,124,167.00	0.50%
SPED 1:1 PARAPROFESSIO	\$62,149.45	\$78,557.00	\$51,763.10	\$52,438.00	-33.20%
BUILDING SUBSTITUTES	\$289,327.42	\$256,201.00	\$316,551.31	\$240,188.00	-6.30%
CERT. DEGREE CHANGES	\$0.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
OVERTIME	\$408,184.97	\$301,650.00	\$382,415.13	\$298,650.00	-1.00%
LIFE INSURANCE	\$136,559.46	\$119,494.00	\$137,315.52	\$140,046.00	17.20%
SOCIAL SECURITY	\$1,968,486.77	\$2,065,373.00	\$2,128,697.69	\$2,134,837.00	3.40%
TOWN PENSION	\$2,078,418.00	\$2,280,605.00	\$2,280,605.00	\$2,397,691.00	5.10%
DEFINED CONTRIBUTION	\$307,675.79	\$297,077.00	\$378,355.19	\$395,397.00	33.10%
TUITION REIMBURSEMENT	\$115,190.97	\$30,000.00	\$128,360.30	\$50,000.00	66.70%
UNEMPLOYMENT COMP.	\$81,118.77	\$100,000.00	\$37,796.47	\$80,000.00	-20.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
HEALTH & MAJ. MED.	\$16,511,477.51	\$16,317,832.00	\$15,476,166.97	\$17,264,536.00	5.80%
MAN. SELF INS. PROG. M	\$973,210.00	\$869,165.00	\$869,165.00	\$765,120.00	-12.00%
CERTIFIED-ACCUM. SICK	\$252,051.24	\$250,000.00	\$198,664.68	\$250,000.00	0.00%
NON-CERT. ACCUM. SICK	\$76,323.42	\$100,000.00	\$203,253.95	\$100,000.00	0.00%
CERTIFIED LONGEVITY	\$29,958.35	\$30,920.00	\$31,448.78	\$34,700.00	12.20%
NON-CERT. LONGEVITY	\$49,767.90	\$49,330.00	\$46,956.63	\$49,230.00	-0.20%
CONSULTANTS	\$168,243.07	\$337,725.00	\$256,613.17	\$459,500.00	36.10%
PROFESSIONAL DEVELOPME	\$191,084.25	\$177,909.00	\$170,634.03	\$144,890.00	-18.60%
LEGAL FEES	\$20,354.50	\$75,000.00	\$34,090.50	\$65,000.00	-13.30%
OTHER PROFESSIONAL SER	\$152,625.50	\$222,295.00	\$192,340.97	\$157,700.00	-29.10%
DISPOSAL SERVICES	\$148,543.55	\$186,000.00	\$143,254.44	\$188,000.00	1.10%
CONTRACTED SERVICES	\$1,507,260.52	\$1,662,233.00	\$1,357,257.95	\$456,320.00	-72.50%
CONTRACTED SUBS	\$1,210,824.58	\$940,099.00	\$1,299,312.85	\$1,151,438.00	22.50%
REPAIR OF EQUIPMENT	\$113,899.31	\$115,698.00	\$92,169.49	\$116,558.00	0.70%
RENTALS	\$26,955.86	\$33,008.00	\$56,784.34	\$65,200.00	97.50%
REGULAR TRANSPORTATION	\$2,281,015.29	\$2,457,082.00	\$2,299,809.98	\$2,496,797.00	1.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SPECIAL TRANSPORTATION	\$1,757,327.29	\$1,900,000.00	\$2,009,369.26	\$1,950,000.00	2.60%
TRANSPORTATION FIELD/A	\$37,408.39	\$124,247.00	\$78,745.58	\$59,577.00	-52.00%
HOMELESS TRANSPORTATIO	\$74,882.04	\$94,652.00	\$123,355.00	\$97,500.00	3.00%
TELEPHONE/COMMUN.	\$152,566.67	\$149,154.00	\$197,141.62	\$33,918.00	-77.30%
COMM RELATED EQUIP	\$0.00	\$0.00	\$0.00	\$5,850.00	0.00%
SOFTWARE LICENSES/FEES	\$8,372.67	\$16,395.00	\$16,761.85	\$40,690.00	148.20%
PRINTING/ADVERTISING	\$13,517.89	\$32,017.00	\$15,721.45	\$38,600.00	20.60%
POSTAGE	\$0.00	\$0.00	\$425.33	\$1,010.00	0.00%
TUITION-CT. DISTRICTS	\$683,774.35	\$900,000.00	\$1,226,569.97	\$750,000.00	-16.70%
TUITION-PRIVATE	\$2,740,956.61	\$2,140,624.00	\$2,800,467.69	\$2,140,624.00	0.00%
TRAVEL/LODGING	\$50,546.45	\$68,052.00	\$45,640.26	\$73,770.00	8.40%
OTHER PURCHASED SERV	\$86,087.61	\$6,600.00	\$4,155.70	\$1,003,431.00	0.00%
CAPITAL REPAIR	\$382,290.59	\$388,972.00	\$389,801.39	\$326,719.00	-16.00%
GENERAL SUP & MAT	\$38,228.08	\$51,363.00	\$24,106.75	\$75,400.00	46.80%
INSTRUCTIONAL SUP & MA	\$223,969.64	\$223,727.00	\$153,357.59	\$246,197.00	10.00%
COMPUTER SUP & MAT	\$131,626.94	\$101,700.00	\$65,398.46	\$104,000.00	2.30%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MAINTENANCE SUPPLIES	\$413,716.00	\$401,111.00	\$367,484.65	\$406,111.00	1.20%
AV SUPPLIES & MAT	\$3,825.00	\$0.00	\$0.00	\$0.00	0.00%
TESTING	\$758.10	\$0.00	\$0.00	\$0.00	0.00%
CUSTODIAL SUP & MAT	\$324,300.11	\$325,273.00	\$321,264.16	\$316,273.00	-2.80%
HEAT ENERGY	\$2,980.17	\$6,694.00	\$3,642.07	\$5,850.00	-12.60%
ELECTRICITY	\$3,518.75	\$2,850.00	\$4,486.90	\$3,950.00	38.60%
WATER	\$191.29	\$210.00	\$271.16	\$276.00	31.40%
GASOLINE	\$222,353.73	\$207,283.00	\$178,455.68	\$226,580.00	9.30%
TEXTBOOKS	\$67,613.40	\$102,680.00	\$100,299.04	\$14,600.00	-85.80%
LIBRARY BOOKS	\$14,235.77	\$44,917.00	\$39,918.13	\$56,500.00	25.80%
PERIODICALS	\$119.00	\$2,150.00	\$408.00	\$2,900.00	34.90%
MEDICAL SUPPLIES	\$27,079.60	\$24,751.00	\$20,786.85	\$36,000.00	45.40%
OFFICE SUPPLIES	\$20,842.51	\$40,321.00	\$22,875.76	\$27,850.00	-30.90%
VEHICLES	\$157,030.58	\$150,000.00	\$91,212.63	\$170,000.00	13.30%
COMPUTER EQUIP.	\$555,088.62	\$575,673.00	\$442,349.27	\$440,000.00	-23.60%
CAPITAL PROJECTS	\$667,921.54	\$566,808.00	\$466,249.16	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CAP PROJ	\$0.00	\$0.00	\$0.00	\$354,008.00	0.00%
SECURITY UPGRADES	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0.00%
DUES/FEES	\$19,927.20	\$67,871.00	\$48,987.62	\$38,450.00	-43.30%
TOTAL SYSTEMWIDE	\$53,915,768.16	\$54,237,319.00	\$54,264,568.97	\$56,252,665.00	3.70%
GRAND TOTAL	\$109,139,617.00	\$110,897,460.00	\$110,811,444.10	\$111,730,227.00	0.80%

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MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	2015-2016	2016-2017	Adopted Budget		PERCENT CHANGE
	ACTUAL EXPENDITURES	ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ALTERNATIVE EDUCATION	\$529,120.27	\$557,544.00	\$564,209.63	\$583,674.00	4.70%
VISUAL ART EDUCATION	\$1,415,102.99	\$1,533,216.00	\$1,453,997.30	\$1,384,998.00	-9.70%
BUSINESS EDUCATION	\$259,136.28	\$315,506.00	\$275,513.96	\$277,724.00	-12.00%
CLASSROOM INSTRUCTION	\$14,840,020.31	\$14,748,424.00	\$15,137,142.33	\$15,226,517.00	3.20%
EDUCATIONAL TECHNOLOGY	\$703,332.81	\$721,002.00	\$581,500.46	\$585,152.00	-18.80%
ENGLISH LANGUAGE LEARN	\$405,607.96	\$421,688.00	\$374,342.30	\$391,890.00	-7.10%
FAMILY & CONSUMER SCIE	\$685,633.29	\$631,930.00	\$616,926.76	\$634,721.00	0.40%
HEAD START	\$292,215.30	\$300,768.00	\$270,507.18	\$249,623.00	-17.00%
HEALTH EDUCATION	\$347,298.24	\$354,229.00	\$353,326.31	\$361,847.00	2.20%
MAGNET	\$2,268,263.04	\$2,304,745.00	\$2,386,598.97	\$2,467,485.00	7.10%
LANGUAGE ARTS	\$3,560,025.30	\$3,699,185.00	\$3,704,709.55	\$3,339,065.00	-9.70%
LITERACY/TECHNOLOGY	\$83,970.27	\$88,544.00	\$87,297.56	\$88,044.00	-0.60%
MATHEMATICS	\$2,801,028.28	\$3,009,734.00	\$2,810,077.40	\$2,436,977.00	-19.00%
MUSIC EDUCATION	\$2,081,794.62	\$2,081,328.00	\$2,087,147.33	\$2,070,035.00	-0.50%
PHYSICAL EDUCATION	\$1,457,035.34	\$1,486,589.00	\$1,425,704.58	\$1,527,097.00	2.70%
READING	\$224,944.73	\$198,812.00	\$240,066.17	\$233,756.00	17.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	Adopted Budget		PERCENT CHANGE
			2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SCIENCE	\$1,784,789.51	\$1,831,297.00	\$1,753,284.29	\$1,841,018.00	0.50%
MEDICAL CAREERS	\$59,746.00	\$62,364.00	\$62,364.00	\$65,418.00	4.90%
SOCIAL STUDIES	\$1,874,349.45	\$1,981,935.00	\$2,004,128.93	\$2,124,205.00	7.20%
TECHNOLOGY EDUCATION	\$874,172.60	\$771,898.00	\$791,974.11	\$667,942.00	-13.50%
VOCATIONAL EDUCATION	\$379,419.24	\$380,383.00	\$306,487.73	\$315,991.00	-16.90%
WORLD LANGUAGES	\$1,087,229.32	\$1,126,054.00	\$1,131,092.06	\$1,099,180.00	-2.40%
PROGRAM--SUMMER SCHOOL	\$84,947.77	\$87,500.00	\$47,190.80	\$112,500.00	28.60%
NEW HORIZONS	\$223,506.21	\$270,847.00	\$231,844.27	\$271,047.00	0.10%
PERKINS GRANT COORDINA	\$13,500.00	\$12,000.00	\$13,500.00	\$13,500.00	12.50%
GIFTED & TALENTED/ENRI	\$360,734.92	\$319,242.00	\$308,702.89	\$346,213.00	8.40%
VISUALLY IMPAIRED	\$34,013.40	\$35,502.00	\$35,144.10	\$36,220.00	2.00%
LANGUAGE SPEECH & HEAR	\$859,874.82	\$904,108.00	\$930,434.40	\$976,077.00	8.00%
SPECIAL EDUCATION	\$13,203,698.84	\$12,928,196.00	\$14,226,972.03	\$13,669,576.00	5.70%
SPED SUMMER SCHOOL	\$144,587.73	\$130,000.00	\$174,925.37	\$131,600.00	1.20%
ADULT EDUCATION	\$596,536.52	\$691,624.00	\$710,342.00	\$664,110.00	-4.00%
CONTINUING EDUCATION	\$33,377.46	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	Adopted Budget		PERCENT CHANGE
			2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CAREER EDUCATION	\$46,285.51	\$46,228.00	\$46,228.00	\$47,973.00	3.80%
EQUITY & DIFFERENTIATI	\$168,652.00	\$171,604.00	\$153,247.73	\$157,623.00	-8.10%
FOOD SERVICES	\$142,370.75	\$145,624.00	\$86,031.95	\$500.00	-99.70%
GUIDANCE	\$1,639,745.59	\$1,746,114.00	\$1,881,169.25	\$1,975,948.00	13.20%
MEDICAL SERVICES	\$1,146,861.13	\$1,233,566.00	\$1,271,116.48	\$1,268,905.00	2.90%
INTERSCHOLASTIC SPORTS	\$797,574.75	\$804,379.00	\$800,378.18	\$777,087.00	-3.40%
INTRAMURAL SPORTS	\$13,696.34	\$22,614.00	\$15,228.74	\$17,742.00	-21.50%
LIBRARY/MEDIA SERVICES	\$1,574,456.91	\$1,712,572.00	\$1,658,300.82	\$1,646,029.00	-3.90%
PSYCHOLOGY	\$880,429.28	\$835,654.00	\$801,782.88	\$829,299.00	-0.80%
SCHOOL SAFETY	\$1,031,781.10	\$1,187,875.00	\$1,159,298.84	\$977,088.00	-17.70%
SOCIAL WORK	\$1,068,843.30	\$1,057,575.00	\$1,169,388.15	\$1,185,968.00	12.10%
STUDENT ACT. CLUBS	\$179,295.69	\$222,539.00	\$180,498.22	\$198,705.00	-10.70%
STUDENT TRANSPORTATION	\$4,341,691.17	\$4,664,841.00	\$4,620,992.17	\$4,747,110.00	1.80%
TLC & LUTZ SUPPORT	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%
CURR SS/LA	\$0.00	\$32,731.00	\$3,283.50	\$0.00	-100.00%
CURR STEM MATH/SCI	\$0.00	\$36,417.00	\$181.92	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	Adopted Budget		PERCENT CHANGE
			2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CURRICULUM & INSTRUCTI	\$479,409.01	\$713,698.00	\$651,337.63	\$552,904.00	-22.50%
PERFORMANCE EVAL TALEN	\$81,982.43	\$174,694.00	\$86,914.79	\$120,265.00	-31.20%
CENTRAL ADMINISTRATION	\$2,549,649.40	\$2,506,632.80	\$2,460,128.90	\$2,473,085.00	-1.30%
EMPLOYEE BENEFITS	\$22,580,238.18	\$22,609,796.00	\$21,916,786.18	\$23,761,557.00	5.10%
INFORMATION SERVICES	\$1,562,039.55	\$1,476,360.00	\$1,409,832.46	\$1,532,820.00	3.80%
PLANT MAINTENANCE	\$4,028,112.09	\$4,038,796.00	\$3,713,059.73	\$3,737,943.00	-7.40%
PLANT OPERATIONS	\$4,086,303.33	\$4,255,119.00	\$4,054,392.80	\$4,093,928.00	-3.80%
PLANT UTILITIES	\$1,811,776.85	\$1,884,347.00	\$1,960,414.96	\$1,985,375.00	5.40%
SCHOOL ADMINISTRATION	\$5,347,409.82	\$5,280,443.20	\$5,579,949.95	\$5,433,074.00	2.90%
GRAND TOTAL	\$109,139,617.00	\$110,897,460.00	\$110,811,444.10	\$111,730,227.00	0.80%

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MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
ALTERNATIVE EDUCATION					
CERTIFIED SALARIES	\$401,753.73	\$420,936.00	\$420,936.00	\$430,538.00	2.30%
NON-CERTIFIED SALARIES	\$71,660.07	\$76,035.00	\$91,154.70	\$97,764.00	28.60%
PARAPROFESSIONALS	\$25,506.02	\$26,019.00	\$26,033.54	\$26,019.00	0.00%
OVERTIME	\$170.10	\$500.00	\$209.98	\$500.00	0.00%
CONSULTANTS	\$2,261.34	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$1,200.00	\$1,124.46	\$1,500.00	25.00%
CONTRACTED SERVICES	\$531.01	\$600.00	\$394.51	\$0.00	-100.00%
RENTALS	\$9,003.32	\$9,004.00	\$9,003.32	\$9,003.00	0.00%
TRANSPORTATION FIELD/A	\$3,851.95	\$3,500.00	\$2,984.02	\$4,000.00	14.30%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$600.00	0.00%
GENERAL SUP & MAT	\$2,994.21	\$5,000.00	\$3,308.99	\$3,500.00	-30.00%
INSTRUCTIONAL SUP & MA	\$9,414.35	\$8,850.00	\$5,821.12	\$6,000.00	-32.20%
COMPUTER SUP & MAT	\$109.99	\$500.00	\$164.18	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
PERIODICALS	\$0.00	\$300.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$1,805.18	\$3,400.00	\$2,008.89	\$2,250.00	-33.80%
DUES/FEES	\$59.00	\$1,700.00	\$1,065.92	\$2,000.00	17.60%
TOTAL ALTERNATIVE EDUCATION	\$529,120.27	\$557,544.00	\$564,209.63	\$583,674.00	4.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
VISUAL ART EDUCATION					
CERTIFIED SALARIES	\$1,326,775.06	\$1,419,788.00	\$1,365,359.07	\$1,288,866.00	-9.20%
CONSULTANTS	\$4,769.98	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$4,800.00	\$5,013.58	\$1,800.00	-62.50%
CONTRACTED SERVICES	\$4,750.00	\$4,950.00	\$6,600.00	\$0.00	-100.00%
CONTRACTED SUBS	\$2,837.74	\$2,520.00	\$1,871.65	\$2,520.00	0.00%
REPAIR OF EQUIPMENT	\$689.91	\$500.00	\$500.00	\$3,290.00	558.00%
PRINTING/ADVERTISING	\$0.00	\$0.00	\$0.00	\$2,900.00	0.00%
TRAVEL/LODGING	\$140.97	\$4,400.00	\$3,084.82	\$1,500.00	-65.90%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$7,400.00	0.00%
INSTRUCTIONAL SUP & MA	\$69,706.78	\$87,008.00	\$66,963.28	\$67,222.00	-22.70%
COMPUTER SUP & MAT	\$4,633.98	\$5,000.00	\$4,237.01	\$5,450.00	9.00%
AV SUPPLIES & MAT	\$168.26	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$0.00	\$1,650.00	\$0.00	\$480.00	-70.90%
PERIODICALS	\$198.00	\$2,200.00	\$327.89	\$2,990.00	35.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
OFFICE SUPPLIES	\$312.31	\$400.00	\$0.00	\$400.00	0.00%
DUES/FEES	\$120.00	\$0.00	\$40.00	\$180.00	0.00%
TOTAL VISUAL ART EDUCATION	\$1,415,102.99	\$1,533,216.00	\$1,453,997.30	\$1,384,998.00	-9.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget			
		2015-2016	2016-2017	2016-2017	2017-2018
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
					PERCENT CHANGE
BUSINESS EDUCATION					
	CERTIFIED SALARIES	\$253,742.07	\$311,936.00	\$272,029.74	\$275,014.00 -11.80%
	SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$600.00 0.00%
	INSTRUCTIONAL SUP & MA	\$1,697.91	\$1,270.00	\$1,171.91	\$650.00 -48.80%
	COMPUTER SUP & MAT	\$1,579.69	\$2,300.00	\$2,312.31	\$1,460.00 -36.50%
	TEXTBOOKS	\$2,116.61	\$0.00	\$0.00	\$0.00 0.00%
	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
TOTAL	BUSINESS EDUCATION	\$259,136.28	\$315,506.00	\$275,513.96	\$277,724.00 -12.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CLASSROOM INSTRUCTION					
CERTIFIED SALARIES	\$11,985,679.59	\$12,372,966.00	\$12,299,796.29	\$13,000,394.00	5.10%
HOURLY EMPLOYEES	\$439,674.63	\$368,584.00	\$549,820.79	\$422,871.00	14.70%
TUTORS	\$138,529.36	\$117,677.00	\$88,716.60	\$88,634.00	-24.70%
PARAPROFESSIONALS	\$565,827.45	\$527,510.00	\$539,255.09	\$561,155.00	6.40%
BUILDING SUBSTITUTES	\$243,162.16	\$240,188.00	\$311,414.47	\$240,188.00	0.00%
OVERTIME	\$14,290.15	\$6,000.00	\$15,702.49	\$6,000.00	0.00%
CONSULTANTS	\$31,655.35	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$26,650.00	\$33,874.44	\$25,470.00	-4.40%
CONTRACTED SERVICES	\$50,451.42	\$46,800.00	\$61,884.18	\$0.00	-100.00%
CONTRACTED SUBS	\$1,139,595.58	\$800,000.00	\$996,899.96	\$600,000.00	-25.00%
RENTALS	\$222,933.36	\$226,743.00	\$222,933.60	\$222,935.00	-1.70%
TRANSPORTATION FIELD/A	\$0.00	\$7,000.00	\$6,286.92	\$7,070.00	1.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$46,800.00	0.00%
INSTRUCTIONAL SUP & MA	\$8,221.26	\$7,500.00	\$9,822.76	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
COMPUTER SUP & MAT	\$0.00	\$650.00	\$644.74	\$5,000.00	669.20%
DUES/FEES	\$0.00	\$156.00	\$90.00	\$0.00	-100.00%
TOTAL CLASSROOM INSTRUCTION	\$14,840,020.31	\$14,748,424.00	\$15,137,142.33	\$15,226,517.00	3.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	
					PERCENT CHANGE	
EDUCATIONAL TECHNOLOGY						
CERTIFIED ADMINISTRATO		\$107,667.00	\$112,516.00	\$112,516.00	\$112,516.00	0.00%
HOURLY EMPLOYEES		\$18,121.20	\$17,904.00	\$17,657.21	\$18,262.00	2.00%
CONSULTANTS		\$1,011.86	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME		\$0.00	\$3,000.00	\$2,858.77	\$3,000.00	0.00%
CONTRACTED SERVICES		\$300.00	\$650.00	\$650.00	\$0.00	-100.00%
REPAIR OF EQUIPMENT		\$1,089.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
TRAVEL/LODGING		\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	0.00%
COMPUTER SUP & MAT		\$25,261.91	\$23,500.00	\$18,966.36	\$15,000.00	-36.20%
OFFICE SUPPLIES		\$1,724.45	\$3,350.00	\$3,353.16	\$2,000.00	-40.30%
COMPUTER EQUIP.		\$545,134.89	\$555,673.00	\$422,818.98	\$430,000.00	-22.60%
DUES/FEES		\$682.50	\$1,069.00	\$339.98	\$1,034.00	-3.30%
TOTAL	EDUCATIONAL TECHNOLOGY	\$703,332.81	\$721,002.00	\$581,500.46	\$585,152.00	-18.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
ENGLISH LANGUAGE LEARN					
CERTIFIED SALARIES	\$114,833.78	\$116,063.00	\$116,062.60	\$117,490.00	1.20%
TUTORS	\$288,969.24	\$293,425.00	\$253,523.90	\$255,900.00	-12.80%
CONSULTANTS	\$890.00	\$0.00	\$0.00	\$5,000.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,000.00	\$1,677.29	\$2,000.00	0.00%
CONTRACTED SERVICES	\$0.00	\$4,000.00	\$225.00	\$0.00	-100.00%
TRAVEL/LODGING	\$714.95	\$1,500.00	\$326.92	\$1,500.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
INSTRUCTIONAL SUP & MA	\$0.00	\$4,000.00	\$2,526.59	\$4,700.00	17.50%
COMPUTER SUP & MAT	\$0.00	\$700.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$199.99	\$0.00	\$0.00	\$300.00	0.00%
TOTAL ENGLISH LANGUAGE LEARN	\$405,607.96	\$421,688.00	\$374,342.30	\$391,890.00	-7.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
FAMILY & CONSUMER SCIENCE					
CERTIFIED SALARIES	\$642,118.56	\$584,527.00	\$574,344.58	\$590,471.00	1.00%
REPAIR OF EQUIPMENT	\$2,162.32	\$3,250.00	\$3,345.53	\$3,750.00	15.40%
INSTRUCTIONAL SUP & MA	\$41,352.41	\$43,648.00	\$38,942.68	\$40,500.00	-7.20%
COMPUTER SUP & MAT	\$0.00	\$300.00	\$293.97	\$0.00	-100.00%
PERIODICALS	\$0.00	\$205.00	\$0.00	\$0.00	-100.00%
TOTAL FAMILY & CONSUMER SCIENCE	\$685,633.29	\$631,930.00	\$616,926.76	\$634,721.00	0.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
HEAD START					
CERTIFIED SALARIES	\$188,239.59	\$203,830.00	\$198,701.97	\$170,399.00	-16.40%
HOURLY EMPLOYEES	\$25,848.75	\$30,872.00	\$53,207.93	\$23,043.00	-25.40%
PARAPROFESSIONALS	\$44,843.05	\$0.00	\$0.00	\$0.00	0.00%
CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,300.00	\$1,808.75	\$2,250.00	-2.20%
REPAIR OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,840.00	0.00%
RENTALS	\$3,840.48	\$3,841.00	\$3,840.48	\$3,841.00	0.00%
REGULAR TRANSPORTATION	\$17,480.32	\$40,000.00	\$2,542.86	\$25,000.00	-37.50%
TRANSPORTATION FIELD/A	\$643.20	\$0.00	\$0.00	\$0.00	0.00%
TRAVEL/LODGING	\$0.00	\$1,000.00	\$279.87	\$1,000.00	0.00%
INSTRUCTIONAL SUP & MA	\$4,569.11	\$6,715.00	\$5,073.69	\$5,715.00	-14.90%
COMPUTER SUP & MAT	\$3,468.00	\$6,200.00	\$3,546.20	\$8,200.00	32.30%
MEDICAL SUPPLIES	\$977.27	\$3,000.00	\$1,505.43	\$2,225.00	-25.80%
OFFICE SUPPLIES	\$2,305.53	\$3,010.00	\$0.00	\$4,110.00	36.50%
TOTAL HEAD START	\$292,215.30	\$300,768.00	\$270,507.18	\$249,623.00	-17.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
HEALTH EDUCATION					
CERTIFIED SALARIES	\$343,394.26	\$351,529.00	\$351,529.72	\$359,312.00	2.20%
INSTRUCTIONAL SUP & MA	\$3,903.98	\$2,700.00	\$1,796.59	\$2,535.00	-6.10%
TOTAL HEALTH EDUCATION	\$347,298.24	\$354,229.00	\$353,326.31	\$361,847.00	2.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MAGNET					
REGULAR TRANSPORTATION	\$67,075.66	\$84,600.00	\$63,931.96	\$90,600.00	7.10%
TUITION-CT. DISTRICTS	\$2,201,187.38	\$2,220,145.00	\$2,322,667.01	\$2,376,885.00	7.10%
TOTAL MAGNET	\$2,268,263.04	\$2,304,745.00	\$2,386,598.97	\$2,467,485.00	7.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
LANGUAGE ARTS					
CERTIFIED SALARIES	\$3,365,684.76	\$3,518,902.00	\$3,585,560.70	\$3,121,280.00	-11.30%
NON-CERTIFIED SALARIES	\$12,349.57	\$26,638.00	\$0.00	\$0.00	-100.00%
CONSULTANTS	\$35,909.50	\$12,700.00	\$10,000.00	\$14,000.00	10.20%
PROFESSIONAL DEVELOPME	\$0.00	\$10,300.00	\$8,653.42	\$11,000.00	6.80%
CONTRACTED SERVICES	\$0.00	\$11,500.00	\$11,500.00	\$0.00	-100.00%
CONTRACTED SUBS	\$11,712.85	\$15,000.00	\$10,022.39	\$15,000.00	0.00%
TRANSPORTATION FIELD/A	\$1,247.25	\$3,000.00	\$0.00	\$3,000.00	0.00%
TRAVEL/LODGING	\$0.00	\$140.00	\$0.00	\$10,000.00	7042.90%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$13,000.00	0.00%
GENERAL SUP & MAT	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
INSTRUCTIONAL SUP & MA	\$128,960.42	\$89,031.00	\$69,752.28	\$141,795.00	59.30%
COMPUTER SUP & MAT	\$3,031.71	\$4,665.00	\$3,916.76	\$4,915.00	5.40%
AV SUPPLIES & MAT	\$488.00	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$0.00	\$2,728.00	\$2,227.50	\$2,000.00	-26.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
PERIODICALS	\$522.24	\$2,621.00	\$2,635.00	\$1,575.00	-39.90%
DUES/FEES	\$119.00	\$1,960.00	\$441.50	\$1,000.00	-49.00%
TOTAL LANGUAGE ARTS	\$3,560,025.30	\$3,699,185.00	\$3,704,709.55	\$3,339,065.00	-9.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
LITERACY/TECHNOLOGY					
CERTIFIED SALARIES	\$68,470.00	\$73,703.00	\$73,703.00	\$77,589.00	5.30%
CONSULTANTS	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
INSTRUCTIONAL SUP & MA	\$11,583.61	\$10,211.00	\$8,964.56	\$6,800.00	-33.40%
COMPUTER SUP & MAT	\$3,707.03	\$4,630.00	\$4,630.00	\$3,655.00	-21.10%
DUES/FEES	\$59.63	\$0.00	\$0.00	\$0.00	0.00%
TOTAL LITERACY/TECHNOLOGY	\$83,970.27	\$88,544.00	\$87,297.56	\$88,044.00	-0.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MATHEMATICS					
CERTIFIED SALARIES	\$2,645,826.63	\$2,837,149.00	\$2,735,476.67	\$2,318,969.00	-18.30%
HOURLY EMPLOYEES	\$9,846.05	\$32,000.00	\$11,191.82	\$0.00	-100.00%
CONSULTANTS	\$57,350.35	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$20,655.00	\$19,366.86	\$16,000.00	-22.50%
CONTRACTED SERVICES	\$880.98	\$32,150.00	\$0.00	\$0.00	-100.00%
CONTRACTED SUBS	\$7,607.30	\$15,000.00	\$2,656.55	\$8,470.00	-43.50%
TRANSPORTATION FIELD/A	\$4,374.90	\$4,550.00	\$3,520.50	\$3,450.00	-24.20%
SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
PRINTING/ADVERTISING	\$1,620.34	\$2,000.00	\$223.49	\$2,500.00	25.00%
TRAVEL/LODGING	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
GENERAL SUP & MAT	\$935.70	\$2,500.00	\$1,133.15	\$3,500.00	40.00%
INSTRUCTIONAL SUP & MA	\$52,066.40	\$48,715.00	\$31,611.08	\$63,857.00	31.10%
COMPUTER SUP & MAT	\$7,358.10	\$6,500.00	\$3,504.00	\$2,225.00	-65.80%
TEXTBOOKS	\$11,610.03	\$3,540.00	\$38.99	\$5,000.00	41.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
PERIODICALS	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
OFFICE SUPPLIES	\$0.00	\$3,500.00	\$0.00	\$0.00	-100.00%
DUES/FEES	\$1,551.50	\$1,375.00	\$1,354.29	\$4,706.00	242.30%
TOTAL MATHEMATICS	\$2,801,028.28	\$3,009,734.00	\$2,810,077.40	\$2,436,977.00	-19.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
MUSIC EDUCATION					
CERTIFIED SALARIES	\$1,906,085.89	\$1,896,538.00	\$1,951,300.38	\$1,912,017.00	0.80%
HOURLY EMPLOYEES	\$6,471.53	\$500.00	\$0.00	\$510.00	2.00%
CONSULTANTS	\$190.00	\$900.00	\$900.00	\$17,500.00	1844.40%
PROFESSIONAL DEVELOPME	\$0.00	\$9,500.00	\$8,212.91	\$4,560.00	-52.00%
OTHER PROFESSIONAL SER	\$0.00	\$500.00	\$0.00	\$700.00	40.00%
CONTRACTED SERVICES	\$15,796.07	\$13,100.00	\$12,354.40	\$0.00	-100.00%
CONTRACTED SUBS	\$1,449.02	\$1,150.00	\$966.01	\$3,600.00	213.00%
REPAIR OF EQUIPMENT	\$19,926.84	\$17,250.00	\$13,211.18	\$15,000.00	-13.00%
TRANSPORTATION FIELD/A	\$22,218.17	\$30,450.00	\$21,077.25	\$28,850.00	-5.30%
SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$360.00	0.00%
TRAVEL/LODGING	\$4,531.04	\$3,743.00	\$2,310.42	\$3,500.00	-6.50%
OTHER PURCHASED SERV	\$6,885.00	\$2,600.00	\$2,655.70	\$4,500.00	73.10%
INSTRUCTIONAL SUP & MA	\$55,909.98	\$69,727.00	\$55,526.54	\$60,288.00	-13.50%
COMPUTER SUP & MAT	\$34,884.60	\$23,370.00	\$15,180.54	\$7,050.00	-69.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
OFFICE SUPPLIES	\$204.98	\$1,150.00	\$0.00	\$1,150.00	0.00%
DUES/FEES	\$7,241.50	\$10,850.00	\$3,452.00	\$10,450.00	-3.70%
TOTAL MUSIC EDUCATION	\$2,081,794.62	\$2,081,328.00	\$2,087,147.33	\$2,070,035.00	-0.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
PHYSICAL EDUCATION					
CERTIFIED SALARIES	\$1,430,196.70	\$1,420,190.00	\$1,403,638.83	\$1,459,146.00	2.70%
CONSULTANTS	\$670.00	\$0.00	\$0.00	\$4,500.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,200.00	\$1,786.41	\$3,500.00	59.10%
CONTRACTED SERVICES	\$192.00	\$4,500.00	\$758.88	\$0.00	-100.00%
CONTRACTED SUBS	\$664.13	\$3,200.00	\$1,147.14	\$3,000.00	-6.30%
REPAIR OF EQUIPMENT	\$209.00	\$6,100.00	\$0.00	\$5,300.00	-13.10%
TRANSPORTATION FIELD/A	\$0.00	\$300.00	\$0.00	\$800.00	166.70%
PRINTING/ADVERTISING	\$0.00	\$250.00	\$0.00	\$250.00	0.00%
TRAVEL/LODGING	\$887.59	\$1,000.00	\$522.68	\$1,000.00	0.00%
INSTRUCTIONAL SUP & MA	\$20,270.09	\$43,089.00	\$15,644.44	\$43,851.00	1.80%
COMPUTER SUP & MAT	\$3,429.70	\$5,000.00	\$2,106.20	\$5,000.00	0.00%
PERIODICALS	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
OFFICE SUPPLIES	\$366.13	\$250.00	\$100.00	\$250.00	0.00%
DUES/FEES	\$150.00	\$10.00	\$0.00	\$0.00	-100.00%
TOTAL PHYSICAL EDUCATION	\$1,457,035.34	\$1,486,589.00	\$1,425,704.58	\$1,527,097.00	2.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
READING		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
	TUTORS	\$224,944.73	\$198,812.00	\$240,066.17	\$233,756.00	17.60%
TOTAL	READING	\$224,944.73	\$198,812.00	\$240,066.17	\$233,756.00	17.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
SCIENCE					
CERTIFIED SALARIES	\$1,670,448.66	\$1,677,962.00	\$1,658,672.88	\$1,663,849.00	-0.80%
HOURLY EMPLOYEES	\$2,256.00	\$2,363.00	\$2,256.00	\$4,480.00	89.60%
CONSULTANTS	\$22,298.60	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$19,000.00	\$16,508.48	\$19,000.00	0.00%
CONTRACTED SUBS	\$16,724.04	\$15,000.00	\$12,859.93	\$37,008.00	146.70%
REPAIR OF EQUIPMENT	\$509.76	\$500.00	\$0.00	\$700.00	40.00%
TRANSPORTATION FIELD/A	\$10,417.43	\$19,000.00	\$14,156.68	\$17,500.00	-7.90%
SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
PRINTING/ADVERTISING	\$500.00	\$2,500.00	\$1,225.75	\$2,500.00	0.00%
TRAVEL/LODGING	\$8.86	\$0.00	\$0.00	\$3,000.00	0.00%
GENERAL SUP & MAT	\$2,790.24	\$4,500.00	\$2,132.44	\$6,000.00	33.30%
INSTRUCTIONAL SUP & MA	\$54,453.68	\$79,641.00	\$39,599.80	\$69,316.00	-13.00%
COMPUTER SUP & MAT	\$788.19	\$2,000.00	\$704.94	\$2,000.00	0.00%
AV SUPPLIES & MAT	\$149.00	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$0.00	\$3,000.00	\$1,829.42	\$1,500.00	-50.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
PERIODICALS	\$432.45	\$1,215.00	\$441.15	\$500.00	-58.80%
OFFICE SUPPLIES	\$2,222.60	\$2,000.00	\$1,986.82	\$0.00	-100.00%
DUES/FEES	\$790.00	\$2,616.00	\$910.00	\$10,665.00	307.70%
TOTAL SCIENCE	\$1,784,789.51	\$1,831,297.00	\$1,753,284.29	\$1,841,018.00	0.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
MEDICAL CAREERS					
CERTIFIED SALARIES	\$59,746.00	\$62,364.00	\$62,364.00	\$65,418.00	4.90%
TOTAL MEDICAL CAREERS	\$59,746.00	\$62,364.00	\$62,364.00	\$65,418.00	4.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	
					PERCENT	
					CHANGE	
SOCIAL STUDIES						
	CERTIFIED SALARIES	\$1,827,077.09	\$1,893,320.00	\$1,946,921.96	\$2,027,109.00	7.10%
	CONSULTANTS	\$5,712.23	\$10,900.00	\$10,900.00	\$14,300.00	31.20%
	PROFESSIONAL DEVELOPME	\$0.00	\$3,350.00	\$2,796.14	\$5,400.00	61.20%
	CONTRACTED SUBS	\$2,777.25	\$5,000.00	\$3,079.13	\$5,000.00	0.00%
	TRANSPORTATION FIELD/A	\$14,748.46	\$14,382.00	\$2,744.29	\$13,620.00	-5.30%
	TRAVEL/LODGING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	INSTRUCTIONAL SUP & MA	\$16,015.31	\$24,037.00	\$9,528.75	\$45,131.00	87.80%
	COMPUTER SUP & MAT	\$1,770.64	\$4,755.00	\$3,995.30	\$4,253.00	-10.60%
	AV SUPPLIES & MAT	\$1,967.05	\$0.00	\$0.00	\$0.00	0.00%
	TEXTBOOKS	\$945.65	\$22,000.00	\$21,998.19	\$3,400.00	-84.50%
	PERIODICALS	\$2,713.67	\$2,811.00	\$1,612.17	\$1,732.00	-38.40%
	DUES/FEES	\$622.10	\$1,380.00	\$553.00	\$4,260.00	208.70%
TOTAL	SOCIAL STUDIES	\$1,874,349.45	\$1,981,935.00	\$2,004,128.93	\$2,124,205.00	7.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
TECHNOLOGY EDUCATION					
CERTIFIED SALARIES	\$843,372.35	\$733,698.00	\$760,826.61	\$631,934.00	-13.90%
CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$4,500.00	\$3,528.87	\$0.00	-100.00%
CONTRACTED SERVICES	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
REPAIR OF EQUIPMENT	\$2,339.72	\$3,442.00	\$3,233.88	\$3,700.00	7.50%
RENTALS	\$254.00	\$350.00	\$430.70	\$450.00	28.60%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$4,500.00	0.00%
INSTRUCTIONAL SUP & MA	\$16,289.92	\$26,958.00	\$21,895.17	\$24,900.00	-7.60%
COMPUTER SUP & MAT	\$1,585.89	\$2,800.00	\$2,058.88	\$2,308.00	-17.60%
AV SUPPLIES & MAT	\$205.79	\$0.00	\$0.00	\$0.00	0.00%
PERIODICALS	\$124.93	\$150.00	\$0.00	\$150.00	0.00%
TOTAL TECHNOLOGY EDUCATION	\$874,172.60	\$771,898.00	\$791,974.11	\$667,942.00	-13.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
VOCATIONAL EDUCATION					
REGULAR TRANSPORTATION	\$194,036.05	\$195,000.00	\$190,496.73	\$200,000.00	2.60%
TUITION-CT. DISTRICTS	\$185,383.19	\$185,383.00	\$115,991.00	\$115,991.00	-37.40%
TOTAL VOCATIONAL EDUCATION	\$379,419.24	\$380,383.00	\$306,487.73	\$315,991.00	-16.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget			
		2015-2016	2016-2017	2016-2017	2017-2018
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
					PERCENT CHANGE
WORLD LANGUAGES					
	CERTIFIED SALARIES	\$1,080,423.13	\$1,100,908.00	\$1,116,620.42	\$1,075,423.00 -2.30%
	CONSULTANTS	\$677.09	\$0.00	\$0.00	\$0.00 0.00%
	PROFESSIONAL DEVELOPME	\$0.00	\$450.00	\$214.83	\$4,600.00 922.20%
	CONTRACTED SUBS	\$0.00	\$2,000.00	\$0.00	\$3,000.00 50.00%
	SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$4,257.00 0.00%
	TRAVEL/LODGING	\$39.33	\$0.00	\$0.00	\$0.00 0.00%
	INSTRUCTIONAL SUP & MA	\$3,595.43	\$6,266.00	\$1,167.82	\$3,500.00 -44.10%
	COMPUTER SUP & MAT	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
	TEXTBOOKS	\$2,494.34	\$15,930.00	\$13,088.99	\$7,900.00 -50.40%
	DUES/FEES	\$0.00	\$500.00	\$0.00	\$500.00 0.00%
TOTAL	WORLD LANGUAGES	\$1,087,229.32	\$1,126,054.00	\$1,131,092.06	\$1,099,180.00 -2.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
PROGRAM--SUMMER SCHOOL					
CERTIFIED SALARIES	\$70,017.90	\$75,000.00	\$26,772.09	\$75,000.00	0.00%
NON-CERTIFIED SALARIES	\$6,436.12	\$5,000.00	\$4,550.00	\$5,000.00	0.00%
HOURLY EMPLOYEES	\$8,295.76	\$7,500.00	\$15,773.61	\$7,500.00	0.00%
REGULAR TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$25,000.00	0.00%
INSTRUCTIONAL SUP & MA	\$197.99	\$0.00	\$95.10	\$0.00	0.00%
TOTAL PROGRAM--SUMMER SCHOOL	\$84,947.77	\$87,500.00	\$47,190.80	\$112,500.00	28.60%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
NEW HORIZONS					
CERTIFIED SALARIES	\$151,457.31	\$175,000.00	\$166,174.62	\$175,000.00	0.00%
NON-CERTIFIED SALARIES	\$51,639.66	\$52,020.00	\$52,195.56	\$52,020.00	0.00%
HOURLY EMPLOYEES	\$915.48	\$10,000.00	\$303.43	\$10,200.00	2.00%
OVERTIME	\$0.00	\$0.00	\$79.64	\$0.00	0.00%
REGULAR TRANSPORTATION	\$19,493.76	\$20,000.00	\$13,091.02	\$20,000.00	0.00%
TRANSPORTATION FIELD/A	\$0.00	\$4,327.00	\$0.00	\$4,327.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$2,500.00	\$0.00	\$2,500.00	0.00%
INSTRUCTIONAL SUP & MA	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
OFFICE SUPPLIES	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.00%
TOTAL NEW HORIZONS	\$223,506.21	\$270,847.00	\$231,844.27	\$271,047.00	0.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
PERKINS GRANT COORDINATOR					
CERTIFIED SALARIES	\$13,500.00	\$12,000.00	\$13,500.00	\$13,500.00	12.50%
TOTAL PERKINS GRANT COORDINATOR	\$13,500.00	\$12,000.00	\$13,500.00	\$13,500.00	12.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
GIFTED & TALENTED/ENRICHMENT					
CERTIFIED ADMINISTRATO	\$70,180.23	\$0.00	\$0.00	\$0.00	0.00%
CERTIFIED SALARIES	\$270,945.88	\$282,182.00	\$282,182.00	\$294,953.00	4.50%
HOURLY EMPLOYEES	\$0.00	\$6,000.00	\$0.00	\$6,120.00	2.00%
CONSULTANTS	\$2,362.96	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$5,000.00	\$4,683.77	\$6,000.00	20.00%
CONTRACTED SUBS	\$120.75	\$0.00	\$0.00	\$0.00	0.00%
TRANSPORTATION FIELD/A	\$3,735.25	\$1,208.00	\$1,190.25	\$6,500.00	438.10%
PRINTING/ADVERTISING	\$0.00	\$267.00	\$66.37	\$1,500.00	461.80%
TRAVEL/LODGING	\$2,381.58	\$3,415.00	\$3,288.17	\$2,340.00	-31.50%
OTHER PURCHASED SERV	\$399.19	\$0.00	\$0.00	\$0.00	0.00%
INSTRUCTIONAL SUP & MA	\$8,200.80	\$7,363.00	\$1,575.98	\$13,800.00	87.40%
TESTING	\$0.00	\$5,077.00	\$8,870.50	\$12,000.00	136.40%
OFFICE SUPPLIES	\$2,408.28	\$2,000.00	\$115.85	\$3,000.00	50.00%
DUES/FEES	\$0.00	\$6,730.00	\$6,730.00	\$0.00	-100.00%
TOTAL GIFTED & TALENTED/ENRICHMENT	\$360,734.92	\$319,242.00	\$308,702.89	\$346,213.00	8.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
VISUALLY IMPAIRED					
HOURLY EMPLOYEES	\$34,013.40	\$35,502.00	\$35,144.10	\$36,220.00	2.00%
TOTAL VISUALLY IMPAIRED	\$34,013.40	\$35,502.00	\$35,144.10	\$36,220.00	2.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	
					PERCENT CHANGE	
LANGUAGE SPEECH & HEAR						
	CERTIFIED SALARIES	\$800,811.87	\$827,537.00	\$871,481.42	\$884,971.00	6.90%
	NON-CERTIFIED SALARIES	\$20,589.90	\$21,002.00	\$21,001.90	\$21,437.00	2.10%
	PARAPROFESSIONALS	\$25,570.60	\$26,069.00	\$26,301.67	\$26,069.00	0.00%
	OVERTIME	\$272.16	\$500.00	\$138.83	\$500.00	0.00%
	CONSULTANTS	\$345.00	\$0.00	\$0.00	\$0.00	0.00%
	PROFESSIONAL DEVELOPME	\$0.00	\$4,000.00	\$3,529.19	\$8,300.00	107.50%
	TRAVEL/LODGING	\$1,573.31	\$2,000.00	\$1,703.45	\$2,000.00	0.00%
	GENERAL SUP & MAT	\$0.00	\$0.00	\$0.00	\$12,000.00	0.00%
	INSTRUCTIONAL SUP & MA	\$10,445.99	\$17,000.00	\$6,277.94	\$15,800.00	-7.10%
	COMPUTER SUP & MAT	\$265.99	\$5,000.00	\$0.00	\$5,000.00	0.00%
	PERIODICALS	\$0.00	\$1,000.00	\$0.00	\$0.00	-100.00%
TOTAL	LANGUAGE SPEECH & HEAR	\$859,874.82	\$904,108.00	\$930,434.40	\$976,077.00	8.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SPECIAL EDUCATION					
CERTIFIED ADMINISTRATO	\$418,169.66	\$390,994.00	\$362,826.00	\$362,826.00	-7.20%
CERTIFIED SALARIES	\$5,018,452.81	\$4,945,131.00	\$5,116,078.57	\$5,429,771.00	9.80%
NON-CERTIFIED SALARIES	\$376,461.85	\$292,215.00	\$466,305.69	\$483,789.00	65.60%
HOURLY EMPLOYEES	\$48,600.01	\$63,059.00	\$69,858.60	\$54,071.00	-14.30%
TUTORS	\$202,456.12	\$127,171.00	\$209,239.10	\$132,063.00	3.80%
PARAPROFESSIONALS	\$2,944,315.20	\$3,134,892.00	\$3,029,856.07	\$3,133,769.00	0.00%
SPED 1:1 PARAPROFESSIO	\$62,149.45	\$78,557.00	\$51,763.10	\$52,438.00	-33.20%
BUILDING SUBSTITUTES	\$46,165.26	\$16,013.00	\$5,136.84	\$0.00	-100.00%
OVERTIME	\$40,638.72	\$25,000.00	\$47,548.24	\$25,000.00	0.00%
CONSULTANTS	\$21,609.91	\$233,000.00	\$186,484.25	\$277,500.00	19.10%
PROFESSIONAL DEVELOPME	\$128,318.60	\$38,500.00	\$42,826.02	\$37,930.00	-1.50%
LEGAL FEES	\$20,354.50	\$75,000.00	\$34,090.50	\$65,000.00	-13.30%
OTHER PROFESSIONAL SER	\$152,625.50	\$200,000.00	\$173,206.27	\$150,000.00	-25.00%
CONTRACTED SERVICES	\$8,597.22	\$650.00	\$373.04	\$0.00	-100.00%
CONTRACTED SUBS	\$10,203.61	\$10,232.00	\$251,044.31	\$339,840.00	3221.30%
REPAIR OF EQUIPMENT	\$589.22	\$3,990.00	\$170.00	\$3,990.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
RENTALS	\$30,068.20	\$32,959.00	\$32,958.32	\$33,151.00	0.60%
TRANSPORTATION FIELD/A	\$2,237.00	\$10,477.00	-\$65.05	\$10,477.00	0.00%
TELEPHONE/COMMUN.	\$3,738.87	\$6,834.00	\$7,603.40	\$6,613.00	-3.20%
PRINTING/ADVERTISING	\$4.83	\$3,960.00	\$565.68	\$4,960.00	25.30%
POSTAGE	\$1,681.00	\$1,860.00	\$1,297.22	\$1,860.00	0.00%
TUITION-CT. DISTRICTS	\$683,774.35	\$900,000.00	\$1,226,569.97	\$750,000.00	-16.70%
TUITION-PRIVATE	\$2,740,956.61	\$2,140,624.00	\$2,800,467.69	\$2,140,624.00	0.00%
TRAVEL/LODGING	\$21,008.00	\$27,341.00	\$23,882.43	\$12,361.00	-54.80%
OTHER PURCHASED SERV	\$72,965.02	\$0.00	\$0.00	\$650.00	0.00%
GENERAL SUP & MAT	\$14,902.07	\$25,600.00	\$9,060.95	\$26,200.00	2.30%
INSTRUCTIONAL SUP & MA	\$64,482.62	\$81,950.00	\$39,743.63	\$53,100.00	-35.20%
COMPUTER SUP & MAT	\$51,658.46	\$38,212.00	\$28,266.35	\$53,212.00	39.30%
AV SUPPLIES & MAT	\$0.00	\$0.00	\$0.00	\$336.00	0.00%
GASOLINE	\$143.87	\$1,000.00	\$327.48	\$1,000.00	0.00%
TEXTBOOKS	\$136.71	\$4,798.00	\$0.00	\$4,798.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
LIBRARY BOOKS	\$1,028.61	\$500.00	\$0.00	\$5,500.00	1000.00%
PERIODICALS	\$599.00	\$1,907.00	\$408.00	\$1,907.00	0.00%
OFFICE SUPPLIES	\$11,767.98	\$11,960.00	\$5,413.36	\$11,960.00	0.00%
DUES/FEES	\$2,838.00	\$3,810.00	\$3,666.00	\$2,880.00	-24.40%
TOTAL SPECIAL EDUCATION	\$13,203,698.84	\$12,928,196.00	\$14,226,972.03	\$13,669,576.00	5.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
SPED SUMMER SCHOOL					
CERTIFIED SALARIES	\$49,494.40	\$50,000.00	\$59,304.57	\$50,000.00	0.00%
HOURLY EMPLOYEES	\$95,093.33	\$80,000.00	\$115,620.80	\$81,600.00	2.00%
TOTAL SPED SUMMER SCHOOL	\$144,587.73	\$130,000.00	\$174,925.37	\$131,600.00	1.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
ADULT EDUCATION					
CERTIFIED ADMINISTRATO	\$80,092.22	\$82,050.00	\$82,420.61	\$76,111.00	-7.20%
CERTIFIED SALARIES	\$143,632.71	\$157,756.00	\$171,660.29	\$154,518.00	-2.10%
NON-CERTIFIED SALARIES	\$71,674.56	\$60,182.00	\$87,746.66	\$75,311.00	25.10%
GRANT DATA SPECIALIST	\$12,432.05	\$9,973.00	\$11,937.45	\$10,530.00	5.60%
GRANT FACILATATORS	\$45,392.98	\$55,215.00	\$48,811.59	\$40,860.00	-26.00%
HOURLY EMPLOYEES	\$22,859.97	\$119,682.00	\$21,420.71	\$100,392.00	-16.10%
TUTORS	\$59,638.72	\$32,640.00	\$119,531.41	\$44,728.00	37.00%
WORKPLACE ED/BUSINESS	\$21,289.72	\$20,584.00	\$21,526.92	\$19,331.00	-6.10%
TECH/ON-LINE LEANING C	\$0.00	\$20,662.00	\$0.00	\$0.00	-100.00%
LIFE INSURANCE	\$664.88	\$344.00	\$362.19	\$355.00	3.20%
SOCIAL SECURITY	\$27,766.91	\$37,657.00	\$35,685.66	\$35,197.00	-6.50%
TOWN PENSION	\$0.00	\$0.00	\$0.00	\$8,326.00	0.00%
HEALTH & MAJ. MED.	\$18,349.00	\$7,205.00	\$7,591.89	\$9,034.00	25.40%
CONSULTANTS	\$2,219.97	\$2,347.00	\$1,799.11	\$8,535.00	263.70%
PROFESSIONAL DEVELOPME	\$6,224.98	\$3,514.00	\$2,547.50	\$2,137.00	-39.20%
RENTALS	\$23,880.91	\$23,163.00	\$27,168.17	\$28,846.00	24.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
REGULAR TRANSPORTATION	\$861.01	\$1,046.00	\$1,073.84	\$2,985.00	185.40%
COMM RELATED EQUIP	\$0.00	\$0.00	\$0.00	\$2,108.00	0.00%
TRAVEL/LODGING	\$9,981.56	\$12,549.00	\$11,847.57	\$15,640.00	24.60%
OTHER PURCHASED SERV	\$26,944.12	\$24,116.00	\$32,292.10	\$12,623.00	-47.70%
GENERAL SUP & MAT	\$0.00	\$7,663.00	\$0.00	\$0.00	-100.00%
INSTRUCTIONAL SUP & MA	\$11,503.47	\$8,388.00	\$4,215.93	\$7,796.00	-7.10%
COMPUTER SUP & MAT	\$8,083.57	\$0.00	\$12,038.61	\$0.00	0.00%
TEXTBOOKS	\$779.81	\$4,888.00	\$3,048.16	\$1,838.00	-62.40%
OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,909.00	0.00%
COMPUTER EQUIP.	\$2,263.40	\$0.00	\$5,615.63	\$0.00	0.00%
TOTAL ADULT EDUCATION	\$596,536.52	\$691,624.00	\$710,342.00	\$664,110.00	-4.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
CONTINUING EDUCATION						
	HOURLY EMPLOYEES	\$34,406.81	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%
	SOCIAL SECURITY	-\$1,029.35	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	CONTINUING EDUCATION	\$33,377.46	\$39,047.00	\$22,045.10	\$16,097.00	-58.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
CAREER EDUCATION					
CERTIFIED SALARIES	\$46,285.51	\$46,228.00	\$46,228.00	\$47,973.00	3.80%
TOTAL CAREER EDUCATION	\$46,285.51	\$46,228.00	\$46,228.00	\$47,973.00	3.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
EQUITY & DIFFERENTIATION					
CERTIFIED SALARIES	\$168,652.00	\$171,604.00	\$153,247.73	\$157,623.00	-8.10%
TOTAL EQUITY & DIFFERENTIATION	\$168,652.00	\$171,604.00	\$153,247.73	\$157,623.00	-8.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
FOOD SERVICES						
	NON-CERTIFIED SALARIES	\$142,311.46	\$145,124.00	\$85,728.53	\$0.00	-100.00%
	OVERTIME	\$59.29	\$500.00	\$303.42	\$500.00	0.00%
TOTAL	FOOD SERVICES	\$142,370.75	\$145,624.00	\$86,031.95	\$500.00	-99.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
GUIDANCE					
CERTIFIED ADMINISTRATO	\$119,836.00	\$122,592.00	\$131,730.00	\$131,730.00	7.50%
CERTIFIED SALARIES	\$1,176,860.37	\$1,269,493.00	\$1,411,990.98	\$1,469,251.00	15.70%
NON-CERTIFIED SALARIES	\$307,344.60	\$314,289.00	\$309,376.92	\$321,427.00	2.30%
OVERTIME	\$10,249.38	\$6,200.00	\$8,617.63	\$9,200.00	48.40%
CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$350.00	\$569.21	\$0.00	-100.00%
CONTRACTED SERVICES	\$272.45	\$0.00	\$0.00	\$0.00	0.00%
REPAIR OF EQUIPMENT	\$437.95	\$0.00	\$0.00	\$0.00	0.00%
TRANSPORTATION FIELD/A	\$2,640.27	\$4,094.00	\$2,926.77	\$12,000.00	193.10%
TRAVEL/LODGING	\$1,361.62	\$1,270.00	\$759.99	\$1,200.00	-5.50%
GENERAL SUP & MAT	\$14,343.38	\$19,097.00	\$11,196.59	\$22,300.00	16.80%
INSTRUCTIONAL SUP & MA	\$1,925.61	\$1,906.00	\$936.78	\$2,200.00	15.40%
COMPUTER SUP & MAT	\$449.99	\$1,563.00	\$1,563.00	\$1,500.00	-4.00%
TESTING	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
GASOLINE	\$638.18	\$0.00	\$646.58	\$640.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
TEXTBOOKS	\$0.00	\$1,980.00	\$0.00	\$0.00	-100.00%
OFFICE SUPPLIES	\$2,520.69	\$2,500.00	\$69.80	\$2,500.00	0.00%
DUES/FEES	\$865.10	\$780.00	\$785.00	\$1,000.00	28.20%
TOTAL GUIDANCE	\$1,639,745.59	\$1,746,114.00	\$1,881,169.25	\$1,975,948.00	13.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
MEDICAL SERVICES					
NON-CERTIFIED SALARIES	\$969,532.54	\$998,279.00	\$992,611.80	\$1,010,268.00	1.20%
HOURLY EMPLOYEES	\$71,980.31	\$137,502.00	\$178,317.97	\$128,662.00	-6.40%
OVERTIME	\$41,789.59	\$21,000.00	\$33,740.13	\$41,000.00	95.20%
CONSULTANTS	\$1,491.01	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$7,000.00	\$3,600.00	\$3,510.36	\$3,600.00	0.00%
OTHER PROFESSIONAL SER	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
CONTRACTED SERVICES	\$17,055.25	\$23,350.00	\$21,664.25	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$1,355.00	\$3,000.00	\$2,149.00	\$0.00	-100.00%
PRINTING/ADVERTISING	\$2,354.10	\$1,017.00	\$1,016.76	\$1,500.00	47.50%
TRAVEL/LODGING	\$2,367.46	\$2,949.00	\$2,994.10	\$2,340.00	-20.70%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$28,350.00	0.00%
GENERAL SUP & MAT	\$20.56	\$1,100.00	\$615.91	\$1,100.00	0.00%
COMPUTER SUP & MAT	\$1,776.03	\$3,500.00	\$2,793.18	\$3,500.00	0.00%
PERIODICALS	\$119.00	\$450.00	\$0.00	\$0.00	-100.00%
MEDICAL SUPPLIES	\$27,079.60	\$24,751.00	\$20,786.85	\$36,000.00	45.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
OFFICE SUPPLIES	\$639.66	\$1,983.00	\$1,481.17	\$1,500.00	-24.40%
DUES/FEES	\$2,301.02	\$4,085.00	\$2,435.00	\$4,085.00	0.00%
TOTAL MEDICAL SERVICES	\$1,146,861.13	\$1,233,566.00	\$1,271,116.48	\$1,268,905.00	2.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
INTERSCHOLASTIC SPORTS					
CERTIFIED ADMINISTRATO	\$108,077.00	\$111,129.00	\$111,129.00	\$111,129.00	0.00%
CERTIFIED SALARIES	\$0.00	\$6,328.00	\$0.00	\$0.00	-100.00%
NON-CERTIFIED SALARIES	\$55,356.88	\$55,646.00	\$61,572.10	\$55,929.00	0.50%
HOURLY EMPLOYEES	\$389,154.53	\$386,817.00	\$392,281.63	\$388,215.00	0.40%
CONSULTANTS	\$1,340.15	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$1,000.00	\$1,004.00	\$1,000.00	0.00%
SPORTS OFFICIALS	\$55,180.57	\$52,058.00	\$50,788.51	\$53,470.00	2.70%
CONTRACTED SERVICES	\$0.00	\$3,104.00	\$11,376.64	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$9,249.39	\$10,000.00	\$10,467.35	\$9,000.00	-10.00%
RENTALS	\$9,250.00	\$9,500.00	\$9,250.00	\$10,500.00	10.50%
TRANSPORTATION FIELD/A	\$97,388.14	\$97,962.00	\$85,907.89	\$90,560.00	-7.60%
INTERSCHOLASTIC INSURA	\$24,191.00	\$26,000.00	\$24,212.00	\$0.00	-100.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$3,854.00	0.00%
ATHLETIC SUPPLIES	\$34,086.81	\$32,455.00	\$30,323.78	\$40,950.00	26.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
MEDICAL SUPPLIES	\$1,588.28	\$1,890.00	\$1,662.28	\$1,890.00	0.00%
DUES/FEES	\$12,712.00	\$10,490.00	\$10,403.00	\$10,590.00	1.00%
TOTAL INTERSCHOLASTIC SPORTS	\$797,574.75	\$804,379.00	\$800,378.18	\$777,087.00	-3.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
INTRAMURAL SPORTS					
HOURLY EMPLOYEES	\$13,696.34	\$22,614.00	\$15,228.74	\$17,742.00	-21.50%
TOTAL INTRAMURAL SPORTS	\$13,696.34	\$22,614.00	\$15,228.74	\$17,742.00	-21.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
LIBRARY/MEDIA SERVICES					
CERTIFIED SALARIES	\$1,136,746.67	\$1,201,622.00	\$1,147,574.68	\$1,108,719.00	-7.70%
NON-CERTIFIED SALARIES	\$38,053.91	\$38,854.00	\$38,776.29	\$39,243.00	1.00%
PARAPROFESSIONALS	\$261,525.35	\$267,846.00	\$297,835.10	\$295,912.00	10.50%
OVERTIME	\$2,122.80	\$2,800.00	\$2,340.23	\$2,800.00	0.00%
CONSULTANTS	\$766.81	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$3,200.00	\$2,509.77	\$3,200.00	0.00%
CONTRACTED SERVICES	\$14,995.00	\$14,300.00	\$14,607.07	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$277.00	\$5,000.00	\$469.20	\$5,000.00	0.00%
SOFTWARE LICENSES/FEES	\$19,885.79	\$28,140.00	\$27,724.10	\$28,975.00	3.00%
TRAVEL/LODGING	\$0.00	\$200.00	\$0.00	\$200.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$15,600.00	0.00%
GENERAL SUP & MAT	\$0.00	\$6,151.00	\$6,115.43	\$7,151.00	16.30%
INSTRUCTIONAL SUP & MA	\$4,675.62	\$16,377.00	\$8,421.92	\$15,568.00	-4.90%
COMPUTER SUP & MAT	\$24,694.01	\$31,854.00	\$27,880.40	\$32,450.00	1.90%
AV SUPPLIES & MAT	\$13,674.56	\$0.00	\$0.00	\$0.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
LIBRARY BOOKS	\$49,247.63	\$77,808.00	\$68,523.18	\$85,610.00	10.00%
PERIODICALS	\$3,327.36	\$5,280.00	\$3,316.66	\$2,771.00	-47.50%
OFFICE SUPPLIES	\$3,804.40	\$12,460.00	\$11,546.79	\$2,150.00	-82.70%
DUES/FEES	\$660.00	\$680.00	\$660.00	\$680.00	0.00%
TOTAL LIBRARY/MEDIA SERVICES	\$1,574,456.91	\$1,712,572.00	\$1,658,300.82	\$1,646,029.00	-3.90%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
PSYCHOLOGY					
CERTIFIED SALARIES	\$816,827.89	\$764,450.00	\$758,844.84	\$776,999.00	1.60%
NON-CERTIFIED SALARIES	\$46,815.25	\$46,204.00	\$28,765.49	\$28,000.00	-39.40%
OVERTIME	\$157.85	\$500.00	\$154.19	\$500.00	0.00%
CONSULTANTS	\$1,415.99	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,000.00	\$1,845.38	\$2,000.00	0.00%
TRAVEL/LODGING	\$1,418.28	\$1,000.00	\$896.59	\$1,500.00	50.00%
INSTRUCTIONAL SUP & MA	\$13,794.02	\$15,000.00	\$11,000.28	\$13,800.00	-8.00%
COMPUTER SUP & MAT	\$0.00	\$4,000.00	\$259.62	\$4,000.00	0.00%
TEXTBOOKS	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
OFFICE SUPPLIES	\$0.00	\$1,500.00	\$16.49	\$1,500.00	0.00%
TOTAL PSYCHOLOGY	\$880,429.28	\$835,654.00	\$801,782.88	\$829,299.00	-0.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SCHOOL SAFETY					
NON-CERTIFIED SALARIES	\$357,468.82	\$404,947.00	\$368,910.11	\$383,425.00	-5.30%
HOURLY EMPLOYEES	\$12,425.45	\$64,399.00	\$70,799.27	\$55,942.00	-13.10%
STUDY HALL MONITORS	\$140,085.04	\$138,744.00	\$143,395.53	\$140,790.00	1.50%
OVERTIME	\$67,399.00	\$37,500.00	\$60,766.05	\$50,000.00	33.30%
CONTRACTED SERVICES	\$228,097.00	\$305,285.00	\$244,288.00	\$0.00	-100.00%
TELEPHONE/COMMUN.	\$124,660.91	\$125,000.00	\$160,982.25	\$613.00	-99.50%
COMM RELATED EQUIP	\$0.00	\$0.00	\$0.00	\$5,850.00	0.00%
PRINTING/ADVERTISING	\$0.00	\$2,000.00	\$0.00	\$0.00	-100.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$240,468.00	0.00%
GENERAL SUP & MAT	\$1,644.88	\$0.00	\$258.63	\$0.00	0.00%
COMPUTER EQUIP.	\$0.00	\$10,000.00	\$9,899.00	\$0.00	-100.00%
SECURITY UPGRADES	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0.00%
TOTAL SCHOOL SAFETY	\$1,031,781.10	\$1,187,875.00	\$1,159,298.84	\$977,088.00	-17.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SOCIAL WORK					
CERTIFIED SALARIES	\$997,050.87	\$985,408.00	\$1,088,717.27	\$1,096,615.00	11.30%
NON-CERTIFIED SALARIES	\$60,804.39	\$60,967.00	\$42,195.25	\$42,424.00	-30.40%
HOURLY EMPLOYEES	\$0.00	\$0.00	\$34,629.05	\$35,729.00	0.00%
OVERTIME	\$121.69	\$150.00	\$595.83	\$150.00	0.00%
CONSULTANTS	\$2,972.86	\$0.00	\$0.00	\$0.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$3,000.00	\$2,669.63	\$3,000.00	0.00%
TRAVEL/LODGING	\$1,220.11	\$1,000.00	\$327.46	\$1,000.00	0.00%
GENERAL SUP & MAT	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
INSTRUCTIONAL SUP & MA	\$6,494.88	\$1,450.00	\$58.16	\$1,550.00	6.90%
COMPUTER SUP & MAT	\$52.43	\$2,000.00	\$60.39	\$2,000.00	0.00%
LIBRARY BOOKS	\$126.07	\$1,000.00	\$69.62	\$1,000.00	0.00%
OFFICE SUPPLIES	\$0.00	\$2,000.00	\$65.49	\$2,000.00	0.00%
DUES/FEES	\$0.00	\$100.00	\$0.00	\$0.00	-100.00%
TOTAL SOCIAL WORK	\$1,068,843.30	\$1,057,575.00	\$1,169,388.15	\$1,185,968.00	12.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
STUDENT ACT. CLUBS					
NON-CERTIFIED SALARIES	\$0.00	\$27,303.00	\$0.00	\$0.00	-100.00%
HOURLY EMPLOYEES	\$159,595.95	\$177,021.00	\$163,935.00	\$174,630.00	-1.40%
CONTRACTED SERVICES	\$9,693.21	\$8,300.00	\$7,137.81	\$0.00	-100.00%
TRANSPORTATION FIELD/A	\$1,887.84	\$2,000.00	\$1,636.00	\$2,000.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$10,500.00	0.00%
GENERAL SUP & MAT	\$4,581.50	\$3,765.00	\$3,853.05	\$4,000.00	6.20%
INSTRUCTIONAL SUP & MA	\$3,537.19	\$2,980.00	\$2,848.95	\$7,075.00	137.40%
COMPUTER SUP & MAT	\$0.00	\$1,170.00	\$1,087.41	\$500.00	-57.30%
TOTAL STUDENT ACT. CLUBS	\$179,295.69	\$222,539.00	\$180,498.22	\$198,705.00	-10.70%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
STUDENT TRANSPORTATION					
CONTRACTED SERVICES	\$23,400.00	\$26,000.00	\$26,754.00	\$0.00	-100.00%
REGULAR TRANSPORTATION	\$2,291,723.13	\$2,467,906.00	\$2,317,327.46	\$2,480,630.00	0.50%
SPECIAL TRANSPORTATION	\$1,757,327.29	\$1,900,000.00	\$2,009,369.26	\$1,950,000.00	2.60%
HOMELESS TRANSPORTATIO	\$74,882.04	\$94,652.00	\$123,355.00	\$97,500.00	3.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$23,400.00	0.00%
GASOLINE	\$194,358.71	\$176,283.00	\$144,186.45	\$195,580.00	10.90%
TOTAL STUDENT TRANSPORTATION	\$4,341,691.17	\$4,664,841.00	\$4,620,992.17	\$4,747,110.00	1.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
TLC & LUTZ SUPPORT					
OTHER PURCHASED SERV	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%
TOTAL TLC & LUTZ SUPPORT	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
CURR SS/LA		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
	INSTRUCTIONAL SUP & MA	\$0.00	\$32,731.00	\$3,283.50	\$0.00	-100.00%
TOTAL	CURR SS/LA	\$0.00	\$32,731.00	\$3,283.50	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016	2016-2017	2016-2017	2017-2018	
	ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
CURR STEM MATH/SCI					
INSTRUCTIONAL SUP & MA	\$0.00	\$36,417.00	\$181.92	\$0.00	-100.00%
TOTAL CURR STEM MATH/SCI	\$0.00	\$36,417.00	\$181.92	\$0.00	-100.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget			2017-2018 ADOPTED BUDGET	PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES		
CURRICULUM & INSTRUCTION					
CERTIFIED ADMINISTRATO	\$209,887.54	\$215,014.00	\$189,460.37	\$191,017.00	-11.20%
HOURLY EMPLOYEES	\$72,036.29	\$3,058.00	\$74,052.72	\$57,803.00	1790.20%
CONSULTANTS	\$12,106.79	\$40,225.00	\$40,225.00	\$108,000.00	168.50%
PROFESSIONAL DEVELOPME	\$40,050.00	\$42,900.00	\$38,737.69	\$4,000.00	-90.70%
CONTRACTED SERVICES	\$4,583.15	\$123,383.00	\$121,655.84	\$0.00	-100.00%
CONTRACTED SUBS	\$19,124.75	\$65,467.00	\$14,962.12	\$125,000.00	90.90%
REPAIR OF EQUIPMENT	\$0.00	\$800.00	\$0.00	\$1,000.00	25.00%
TRANSPORTATION FIELD/A	\$12,837.21	\$76,770.00	\$50,180.65	\$2,600.00	-96.60%
TELEPHONE/COMMUN.	\$449.98	\$900.00	\$1,788.80	\$5,434.00	503.80%
PRINTING/ADVERTISING	\$5,191.87	\$8,500.00	\$3,623.06	\$8,500.00	0.00%
POSTAGE	\$0.00	\$0.00	\$425.33	\$1,010.00	0.00%
TRAVEL/LODGING	\$7,784.95	\$11,750.00	\$3,717.96	\$13,440.00	14.40%
GENERAL SUP & MAT	\$13,604.21	\$15,263.00	\$10,096.62	\$24,800.00	62.50%
INSTRUCTIONAL SUP & MA	\$21,262.76	\$1,637.00	\$1,623.16	\$0.00	-100.00%
TESTING	\$758.10	\$0.00	\$0.00	\$0.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
TEXTBOOKS	\$57,964.28	\$66,580.00	\$65,211.86	\$5,700.00	-91.40%
PERIODICALS	\$0.00	\$700.00	\$0.00	\$700.00	0.00%
OFFICE SUPPLIES	\$795.13	\$2,500.00	\$447.45	\$3,000.00	20.00%
DUES/FEES	\$972.00	\$38,251.00	\$35,129.00	\$900.00	-97.60%
TOTAL CURRICULUM & INSTRUCTION	\$479,409.01	\$713,698.00	\$651,337.63	\$552,904.00	-22.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
PERFORMANCE EVAL TALENT					
CERTIFIED ADMINISTRATO	\$0.00	\$70,730.00	\$0.00	\$0.00	-100.00%
NON-CERTIFIED SALARIES	\$50,529.99	\$56,715.00	\$56,780.03	\$59,565.00	5.00%
HOURLY EMPLOYEES	\$4,682.67	\$0.00	\$1,774.87	\$0.00	0.00%
OVERTIME	\$308.26	\$0.00	\$1,090.10	\$0.00	0.00%
CONSULTANTS	\$430.00	\$3,000.00	\$0.00	\$9,000.00	200.00%
PROFESSIONAL DEVELOPME	\$3,925.00	\$10,749.00	\$9,550.17	\$10,000.00	-7.00%
CONTRACTED SUBS	\$3,079.19	\$11,250.00	\$7,063.96	\$12,000.00	6.70%
TRANSPORTATION FIELD/A	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
PRINTING/ADVERTISING	\$3,846.75	\$11,500.00	\$8,909.71	\$15,200.00	32.20%
TRAVEL/LODGING	\$1,188.11	\$6,000.00	\$673.48	\$7,500.00	25.00%
OTHER PURCHASED SERV	\$8,204.50	\$0.00	\$0.00	\$0.00	0.00%
GENERAL SUP & MAT	\$5,420.11	\$2,500.00	\$995.38	\$2,500.00	0.00%
OFFICE SUPPLIES	\$367.85	\$1,500.00	\$77.09	\$1,000.00	-33.30%
DUES/FEES	\$0.00	\$750.00	\$0.00	\$500.00	-33.30%
TOTAL PERFORMANCE EVAL TALENT	\$81,982.43	\$174,694.00	\$86,914.79	\$120,265.00	-31.20%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
CENTRAL ADMINISTRATION					
CERTIFIED ADMINISTRATO	\$514,406.92	\$526,956.00	\$551,816.62	\$512,269.00	-2.80%
NON-CERTIFIED SALARIES	\$1,161,822.76	\$1,227,556.00	\$1,151,701.37	\$1,242,083.00	1.20%
HOURLY EMPLOYEES	\$80,175.67	\$30,601.00	\$70,617.35	\$31,213.00	2.00%
OVERTIME	\$33,943.78	\$20,000.00	\$30,743.43	\$35,000.00	75.00%
CONSULTANTS	\$24,602.89	\$25,812.00	\$73,855.05	\$25,000.00	-3.10%
PROFESSIONAL DEVELOPME	\$9,259.67	\$53,537.80	\$18,096.57	\$47,000.00	-12.20%
LEGAL FEES	\$148,043.16	\$75,000.00	\$90,468.00	\$85,000.00	13.30%
CONTRACTED SERVICES	\$221,184.21	\$210,500.00	\$208,617.70	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$0.00	\$1,000.00	\$0.00	\$500.00	-50.00%
RENTALS	\$36,430.80	\$30,000.00	\$28,100.25	\$35,000.00	16.70%
PRINTING/ADVERTISING	\$81,608.66	\$92,000.00	\$36,002.84	\$67,000.00	-27.20%
POSTAGE	\$16,339.12	\$30,000.00	-\$7,373.34	\$20,000.00	-33.30%
TRAVEL/LODGING	\$22,277.80	\$22,020.00	\$20,369.14	\$22,020.00	0.00%
OTHER PURCHASED SERV	\$103,088.18	\$65,000.00	\$88,068.20	\$285,000.00	338.50%
GENERAL SUP & MAT	\$23,332.28	\$31,007.00	\$36,603.97	\$20,000.00	-35.50%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

Adopted Budget

	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	PERCENT CHANGE
COMPUTER SUP & MAT	\$15,586.00	\$5,678.00	\$5,676.63	\$10,000.00	76.10%
PERIODICALS	\$1,347.71	\$956.00	\$1,385.74	\$1,000.00	4.60%
OFFICE SUPPLIES	\$19,364.24	\$14,009.00	\$18,858.38	\$16,000.00	14.20%
DUES/FEES	\$36,835.55	\$45,000.00	\$36,521.00	\$19,000.00	-57.80%
TOTAL CENTRAL ADMINISTRATION	\$2,549,649.40	\$2,506,632.80	\$2,460,128.90	\$2,473,085.00	-1.30%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
EMPLOYEE BENEFITS					
CERT. DEGREE CHANGES	\$0.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
LIFE INSURANCE	\$136,559.46	\$119,494.00	\$137,315.52	\$140,046.00	17.20%
SOCIAL SECURITY	\$1,968,486.77	\$2,065,373.00	\$2,128,697.69	\$2,134,837.00	3.40%
TOWN PENSION	\$2,078,418.00	\$2,280,605.00	\$2,280,605.00	\$2,397,691.00	5.10%
DEFINED CONTRIBUTION	\$307,675.79	\$297,077.00	\$378,355.19	\$395,397.00	33.10%
TUITION REIMBURSEMENT	\$115,190.97	\$30,000.00	\$128,360.30	\$50,000.00	66.70%
UNEMPLOYMENT COMP.	\$81,118.77	\$100,000.00	\$37,796.47	\$80,000.00	-20.00%
HEALTH & MAJ. MED.	\$16,511,477.51	\$16,317,832.00	\$15,476,166.97	\$17,264,536.00	5.80%
MAN. SELF INS. PROG. M	\$973,210.00	\$869,165.00	\$869,165.00	\$765,120.00	-12.00%
CERTIFIED-ACCUM. SICK	\$252,051.24	\$250,000.00	\$198,664.68	\$250,000.00	0.00%
NON-CERT. ACCUM. SICK	\$76,323.42	\$100,000.00	\$203,253.95	\$100,000.00	0.00%
CERTIFIED LONGEVITY	\$29,958.35	\$30,920.00	\$31,448.78	\$34,700.00	12.20%
NON-CERT. LONGEVITY	\$49,767.90	\$49,330.00	\$46,956.63	\$49,230.00	-0.20%
TOTAL EMPLOYEE BENEFITS	\$22,580,238.18	\$22,609,796.00	\$21,916,786.18	\$23,761,557.00	5.10%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
INFORMATION SERVICES					
NON-CERTIFIED SALARIES	\$732,762.74	\$689,753.00	\$752,423.32	\$692,025.00	0.30%
HOURLY EMPLOYEES	\$0.00	\$22,500.00	\$0.00	\$12,950.00	-42.40%
OVERTIME	\$38,969.27	\$36,000.00	\$33,976.37	\$31,000.00	-13.90%
CONSULTANTS	\$3,701.00	\$0.00	\$0.00	\$15,000.00	0.00%
PROFESSIONAL DEVELOPME	\$12,790.65	\$6,205.00	\$6,185.18	\$6,000.00	-3.30%
OTHER PROFESSIONAL SER	\$0.00	\$14,795.00	\$12,134.70	\$0.00	-100.00%
CONTRACTED SERVICES	\$699,475.12	\$635,845.00	\$539,430.02	\$0.00	-100.00%
REPAIR OF EQUIPMENT	\$13,369.39	\$10,000.00	\$6,249.46	\$12,800.00	28.00%
TELEPHONE/COMMUN.	\$12,531.29	\$14,242.00	\$19,894.97	\$14,242.00	0.00%
SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$13,790.00	0.00%
TRAVEL/LODGING	\$1,782.60	\$2,000.00	\$1,019.94	\$2,000.00	0.00%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$684,013.00	0.00%
COMPUTER SUP & MAT	\$35,470.87	\$33,020.00	\$27,484.87	\$37,000.00	12.10%
OFFICE SUPPLIES	\$1,232.89	\$2,000.00	\$1,402.34	\$2,000.00	0.00%
COMPUTER EQUIP.	\$9,953.73	\$10,000.00	\$9,631.29	\$10,000.00	0.00%
TOTAL INFORMATION SERVICES	\$1,562,039.55	\$1,476,360.00	\$1,409,832.46	\$1,532,820.00	3.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
PLANT MAINTENANCE					
NON-CERTIFIED SALARIES	\$1,746,857.05	\$1,787,309.00	\$1,785,104.04	\$1,755,980.00	-1.80%
HOURLY EMPLOYEES	\$812.55	\$15,000.00	\$371.20	\$15,300.00	2.00%
OVERTIME	\$73,468.81	\$85,000.00	\$109,566.56	\$77,000.00	-9.40%
CONSULTANTS	\$1,125.00	\$50,000.00	\$18,103.92	\$3,000.00	-94.00%
PROFESSIONAL DEVELOPME	\$0.00	\$2,500.00	\$2,096.09	\$2,500.00	0.00%
DISPOSAL SERVICES	\$537.60	\$6,000.00	\$1,275.00	\$0.00	-100.00%
CONTRACTED SERVICES	\$447,411.83	\$446,470.00	\$322,773.14	\$440,820.00	-1.30%
REPAIR OF EQUIPMENT	\$87,281.04	\$90,898.00	\$79,931.12	\$95,268.00	4.80%
RENTALS	\$1,084.20	\$6,000.00	\$29,715.96	\$31,000.00	416.70%
TELEPHONE/COMMUN.	\$11,185.62	\$2,178.00	\$6,158.53	\$6,187.00	184.10%
SOFTWARE LICENSES/FEES	\$0.00	\$0.00	\$0.00	\$9,600.00	0.00%
PRINTING/ADVERTISING	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
TRAVEL/LODGING	\$4,569.45	\$6,750.00	\$5,447.51	\$7,250.00	7.40%
CAPITAL REPAIR	\$382,290.59	\$388,972.00	\$389,801.39	\$326,719.00	-16.00%
MAINTENANCE SUPPLIES	\$413,716.00	\$401,111.00	\$367,484.65	\$406,111.00	1.20%
GASOLINE	\$27,851.15	\$30,000.00	\$33,941.75	\$30,000.00	0.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	PERCENT
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CHANGE
OFFICE SUPPLIES		\$0.00	\$0.00	\$19.94	\$0.00	0.00%
VEHICLES		\$157,030.58	\$150,000.00	\$91,212.63	\$170,000.00	13.30%
CAPITAL PROJECTS		\$667,921.54	\$566,808.00	\$466,249.16	\$0.00	-100.00%
CAP PROJ		\$0.00	\$0.00	\$0.00	\$354,008.00	0.00%
DUES/FEES		\$4,969.08	\$3,800.00	\$3,807.14	\$5,700.00	50.00%
TOTAL	PLANT MAINTENANCE	\$4,028,112.09	\$4,038,796.00	\$3,713,059.73	\$3,737,943.00	-7.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget				
		2015-2016	2016-2017	2016-2017	2017-2018	
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED	
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	
					PERCENT CHANGE	
PLANT OPERATIONS						
NON-CERTIFIED SALARIES		\$3,408,169.95	\$3,544,846.00	\$3,414,112.75	\$3,443,726.00	-2.90%
HOURLY EMPLOYEES		\$30,792.50	\$30,000.00	\$20,227.29	\$20,600.00	-31.30%
OVERTIME		\$112,677.47	\$105,000.00	\$105,144.79	\$85,000.00	-19.00%
PROFESSIONAL DEVELOPME		\$0.00	\$0.00	\$2,031.74	\$0.00	0.00%
DISPOSAL SERVICES		\$148,005.95	\$180,000.00	\$141,979.44	\$188,000.00	4.40%
CONTRACTED SERVICES		\$50,544.88	\$61,000.00	\$44,006.23	\$15,500.00	-74.60%
REPAIR OF EQUIPMENT		\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
RENTALS		\$1,815.96	\$0.00	\$60.78	\$7,000.00	0.00%
TELEPHONE/COMMUN.		\$0.00	\$0.00	\$713.67	\$829.00	0.00%
PRINTING/ADVERTISING		\$0.00	\$1,500.00	\$157.00	\$0.00	-100.00%
OTHER PURCHASED SERV		\$2,518.09	\$1,500.00	\$1,500.00	\$10,000.00	566.70%
COMPUTER SUP & MAT		\$1,528.55	\$2,000.00	\$1,044.89	\$2,000.00	0.00%
CUSTODIAL SUP & MAT		\$324,300.11	\$325,273.00	\$321,264.16	\$316,273.00	-2.80%
OFFICE SUPPLIES		\$5,649.87	\$2,500.00	\$2,080.06	\$3,000.00	20.00%
DUES/FEES		\$300.00	\$1,500.00	\$70.00	\$0.00	-100.00%
TOTAL	PLANT OPERATIONS	\$4,086,303.33	\$4,255,119.00	\$4,054,392.80	\$4,093,928.00	-3.80%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

		Adopted Budget			
		2015-2016	2016-2017	2016-2017	2017-2018
		ACTUAL	ADOPTED	YEAR-TO-DATE	ADOPTED
		EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
					PERCENT CHANGE
PLANT UTILITIES					
	TELEPHONE/COMMUN.	\$62,054.93	\$88,400.00	\$83,843.09	\$66,376.00 -24.90%
	HEAT ENERGY	\$365,625.61	\$439,706.00	\$462,272.16	\$431,350.00 -1.90%
	ELECTRICITY	\$1,285,368.45	\$1,261,796.00	\$1,319,603.86	\$1,376,350.00 9.10%
	WATER	\$98,727.86	\$94,445.00	\$94,695.85	\$111,299.00 17.80%
TOTAL	PLANT UTILITIES	\$1,811,776.85	\$1,884,347.00	\$1,960,414.96	\$1,985,375.00 5.40%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
SCHOOL ADMINISTRATION					
CERTIFIED ADMINISTRATO	\$3,105,485.29	\$3,075,957.00	\$3,306,815.61	\$3,201,748.00	4.10%
NON-CERTIFIED SALARIES	\$1,526,683.60	\$1,589,574.00	\$1,629,861.22	\$1,607,555.00	1.10%
HOURLY EMPLOYEES	\$90,126.41	\$94,343.00	\$80,122.40	\$99,491.00	5.50%
OVERTIME	\$52,939.77	\$21,500.00	\$55,325.50	\$21,500.00	0.00%
CONSULTANTS	\$45,344.01	\$0.00	\$37.50	\$1,200.00	0.00%
PROFESSIONAL DEVELOPME	\$0.00	\$54,751.20	\$46,367.42	\$63,776.00	16.50%
CONTRACTED SERVICES	\$30,934.35	\$15,226.00	\$13,912.86	\$0.00	-100.00%
CONTRACTED SUBS	\$97,023.88	\$24,581.00	\$103,967.17	\$19,131.00	-22.20%
REPAIR OF EQUIPMENT	\$893.93	\$1,700.00	\$719.25	\$2,200.00	29.40%
RENTALS	\$1,008.72	\$1,100.00	\$1,008.72	\$1,100.00	0.00%
PRINTING/ADVERTISING	\$10,337.93	\$15,119.00	\$11,098.80	\$13,965.00	-7.60%
POSTAGE	\$31,344.71	\$31,042.00	\$26,649.39	\$31,770.00	2.30%
TRAVEL/LODGING	\$587.79	\$600.00	\$530.56	\$500.00	-16.70%
OTHER PURCHASED SERV	\$0.00	\$0.00	\$0.00	\$14,000.00	0.00%
GENERAL SUP & MAT	\$127,249.04	\$156,401.00	\$143,731.50	\$150,812.00	-3.60%
INSTRUCTIONAL SUP & MA	\$23,211.55	\$24,720.00	\$15,861.98	\$21,989.00	-11.00%

MANCHESTER PUBLIC SCHOOLS FY 2017-2018

	Adopted Budget				PERCENT CHANGE
	2015-2016 ACTUAL EXPENDITURES	2016-2017 ADOPTED BUDGET	2016-2017 YEAR-TO-DATE EXPENDITURES	2017-2018 ADOPTED BUDGET	
COMPUTER SUP & MAT	\$31,356.34	\$37,942.00	\$24,580.11	\$33,390.00	-12.00%
PERIODICALS	\$1,332.11	\$1,925.00	\$1,247.95	\$3,250.00	68.80%
OFFICE SUPPLIES	\$163,189.30	\$124,795.00	\$110,387.14	\$129,287.00	3.60%
DUES/FEES	\$8,361.09	\$9,167.00	\$7,724.87	\$16,410.00	79.00%
TOTAL SCHOOL ADMINISTRATION	\$5,347,409.82	\$5,280,443.20	\$5,579,949.95	\$5,433,074.00	2.90%
GRAND TOTAL	\$109,139,617.00	\$110,897,460.00	\$110,811,444.10	\$111,730,227.00	0.80%