

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015
RECOMMENDED BUDGET**

Table of Contents

Object Summary	page 1
Location Summary	page 6
Location Detail	page 9
Program Summary	page 58
Program Detail	page 62

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 OBJECT SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CERTIFIED ADMINISTRATORS	3,926,817	4,055,209	4,055,209	3,967,224	4,481,579	10.51%
CERTIFIED SALARIES	38,524,030	39,595,514	39,595,514	38,323,518	40,628,233	2.61%
NON-CERTIFIED SALARIES	9,398,143	10,075,168	10,075,168	9,637,168	10,566,147	4.87%
GRANT DATA SPECIALIST	9,416	0	0	0	10,943	100.00%
GRANT FACILATATORS	41,848	0	0	0	38,696	100.00%
HOURLY EMPLOYEES	1,489,084	2,028,159	2,033,159	879,443	1,829,368	-10.02%
TUTORS	687,245	685,716	685,716	732,845	835,921	21.90%
PARAPROFESSIONALS	3,041,731	3,355,488	3,355,488	3,273,222	3,563,669	6.20%
SPED 1:1 PARAPROFESSIONALS	225,434	333,050	333,050	135,001	138,633	-58.37%
STUDY HALL MONITORS	139,224	163,107	163,107	116,217	111,160	-31.85%
CERTIFIED SUBSTITUTES	245,701	139,995	139,995	93,438	186,660	33.33%
CERT. DEGREE CHANGES	86,779	100,000	100,000	0	100,000	0.00%
WORKPLACE ED/BUSINESS	13,468	0	0	0	20,192	100.00%
TECH/ON-LINE LEANING C	12,183	0	0	0	11,434	100.00%
OVERTIME	302,686	220,025	220,025	244,412	308,850	40.37%
LIFE INSURANCE	103,509	104,329	104,329	52,757	106,955	2.52%

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SOCIAL SECURITY	1,717,810	1,877,495	1,877,495	761,668	1,911,560	1.81%
TOWN PENSION	2,045,064	2,122,971	2,119,208	2,119,208	2,005,997	-5.34%
DEFINED CONTRIBUTION	168,245	186,600	190,363	77,189	200,890	5.53%
TUITION REIMBURSEMENT	0	30,000	30,000	4,655	30,000	0.00%
UNEMPLOYMENT COMP.	189,079	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,666,134	17,103,973	17,103,973	8,220,267	17,754,218	3.80%
MAN. SELF INS. PROG. M	1,177,310	1,181,300	1,181,300	1,181,300	1,077,255	-8.81%
CERTIFIED-ACCUM. SICK	370,603	795,000	795,000	807,231	250,000	-68.55%
NON-CERT. ACCUM. SICK	160,293	80,000	80,000	87,636	80,000	0.00%
CERTIFIED LONGEVITY	41,428	89,561	89,561	31,437	35,400	-60.47%
NON-CERT. LONGEVITY	52,955	51,100	51,100	48,491	68,892	34.82%
PROFESSIONAL DEVELOP.	109,838	155,810	171,436	62,348	244,219	42.45%
WORKSHOPS/INSERVICE	41,627	67,475	68,250	9,177	0	-100.00%
CONSULTANTS	311,720	284,455	233,549	93,225	272,933	16.86%
LEGAL FEES	167,306	130,000	130,000	129,865	150,000	15.38%

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SPORTS OFFICIALS	52,086	47,400	47,400	43,646	49,311	4.03%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%
DISPOSAL SERVICES	129,044	136,000	136,000	125,000	136,000	0.00%
CONTRACTED SERVICES	1,459,247	1,528,778	1,520,923	1,292,373	1,874,180	23.23%
CONTRACTED KELLY SUBS	786,749	793,493	801,493	92,479	805,704	0.53%
REPAIR OF EQUIPMENT	144,123	150,070	147,850	52,893	154,620	4.58%
RENTALS	264,050	351,821	362,941	289,417	320,097	-11.80%
SHORT TERM LEASES	83,493	18,488	18,488	18,488	0	-100.00%
REGULAR TRANSPORTATION	2,325,334	2,455,754	2,455,754	954,163	2,526,971	2.90%
SPECIAL TRANSPORTATION	1,884,903	2,051,918	2,051,918	718,683	1,995,812	-2.73%
FIELD & ATHLETIC TRIPS	123,668	155,087	156,867	103,185	165,334	5.40%
HOMELESS TRANSPORTATIO	66,535	45,000	45,000	7,254	70,450	56.56%
INTERSCHOLASTIC INSURA	19,570	20,000	20,000	21,548	22,000	10.00%
TELEPHONE/COMMUN.	26,193	67,700	67,700	55,907	57,940	-14.42%
PRINTING/ADVERTISING	72,712	112,843	111,973	59,900	105,645	-5.65%

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POSTAGE	50,553	68,010	64,480	16,162	60,360	-6.39%
TUITION-CT. DISTRICTS	2,862,455	3,000,902	3,000,902	1,945,314	3,094,478	3.12%
TUITION-PRIVATE	2,167,691	2,078,641	2,078,641	2,715,700	2,140,624	2.98%
TRAVEL/LODGING	67,531	58,151	61,504	34,389	79,146	28.68%
OTHER PURCHASED SERV.	323,802	215,790	251,489	168,423	220,290	-12.41%
CAPITAL REPAIR	252,114	261,340	261,340	98,568	268,527	2.75%
GENERAL SUP. & MAT.	219,462	147,101	154,203	98,621	154,873	0.43%
INSTRUCTIONAL SUP. & M	903,364	715,730	700,236	386,119	778,055	11.11%
COMPUTER SUP. & MAT.	417,563	268,517	256,160	114,553	257,233	0.42%
MAINTENANCE SUPPLIES	397,623	396,203	396,203	261,963	407,099	2.75%
AV SUPPLIES & MAT	35,861	37,529	32,029	24,049	32,614	1.83%
TESTING	18,496	38,000	38,000	2,826	15,000	-60.53%
ATHLETIC SUPPLIES	24,281	24,000	24,000	27,558	36,000	50.00%
CUSTODIAL SUP. & MAT.	329,696	330,170	330,170	205,997	339,250	2.75%
HEAT ENERGY	538,794	591,507	591,507	590,457	578,713	-2.16%
ELECTRICITY	1,232,943	1,383,911	1,383,911	1,383,796	1,340,569	-3.13%

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	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
WATER	80,899	91,889	91,889	91,827	94,623	2.98%
GASOLINE	394,467	442,500	442,500	395,019	407,300	-7.95%
TEXTBOOKS	66,491	213,331	188,909	27,010	185,459	-1.83%
LIBRARY BOOKS	124,389	50,444	50,430	15,943	48,749	-3.33%
PERIODICALS	27,727	39,387	39,827	20,003	38,412	-3.55%
MEDICAL SUPPLIES	30,076	37,350	35,800	3,408	31,500	-12.01%
OFFICE SUPPLIES	270,142	161,818	201,062	98,816	184,371	-8.30%
REPLACE. EQUIPMENT	21,480	0	0	0	1,280	100.00%
NEW EQUIPMENT	25,000	0	0	0	800	100.00%
VEHICLES	53,744	0	0	0	245,000	100.00%
COMPUTER EQUIP.	590,001	418,793	413,793	234,043	547,807	32.39%
CAPITAL PROJECTS	301,877	313,607	313,607	101,208	322,231	2.75%
DUES & FEES	67,191	104,020	105,699	55,534	91,348	-13.58%
GRAND TOTAL	100,800,129	104,535,193	104,535,293	84,141,184	107,406,279	2.75%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
BOWERS SCHOOL	2,109,099	2,183,390	2,179,148	2,115,003	2,210,633	1.44%
BUCKLEY SCHOOL	1,705,358	1,746,172	1,740,792	1,741,614	1,847,659	6.14%
HIGHLAND PARK SCHOOL	1,641,353	1,728,415	1,720,505	1,738,492	1,880,054	9.27%
KEENEY SCHOOL	1,900,344	1,967,098	1,962,478	1,837,493	1,952,745	-0.50%
NATHAN HALE SCHOOL	37,732	0	0	0	0	0.00%
ROBERTSON SCHOOL	1,848,656	1,909,424	1,903,212	1,864,333	2,016,720	5.96%
VERPLANCK SCHOOL	1,846,965	1,895,978	1,895,978	1,847,808	1,957,195	3.23%
WADDELL SCHOOL	1,912,592	1,994,439	1,994,439	1,892,714	2,055,339	3.05%
WASHINGTON SCHOOL	1,754,871	1,980,389	1,966,359	1,882,972	2,006,520	2.04%
MARTIN SCHOOL	1,570,998	1,637,235	1,635,391	1,619,153	1,726,518	5.57%
SYSTEMWIDE ELEMENTARY	3,244,504	3,348,916	3,348,916	3,183,391	3,344,722	-0.13%
ADULT EDUCATION - MAND	481,542	465,333	461,570	73,375	493,953	7.02%
CONTINUING EDUCATION	8,928	18,793	18,793	23,164	20,000	6.42%
BENNET MIDDLE SCHOOL	3,262,529	3,423,814	3,456,591	3,323,506	3,516,530	1.73%
ILLING MIDDLE SCHOOL	6,076,350	6,323,609	6,317,497	6,139,291	6,584,928	4.23%
OTHER MAGNET SCHOOLS	97,118	97,118	97,118	0	3,250	-96.65%

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MANCHESTER HIGH SCHOOL	15,098,843	15,597,320	15,566,815	14,274,274	15,655,428	0.57%
CENTRAL OFFICE	1,847,134	2,108,080	2,126,449	1,770,879	2,230,753	4.91%
BENTLEY ALTERNATIVE ED	566,866	728,562	728,562	551,628	727,246	-0.18%
MA MUSEUM ACADEMY MAGN	15,700	15,700	15,700	20,225	32,360	106.11%
DA DISCOVERY ACADEMY M	19,625	19,625	19,625	32,360	36,405	85.50%
GHAPA MAGNET	44,150	56,460	132,555	104,770	152,780	15.26%
GHAMS MAGNET	116,810	116,810	116,810	103,900	137,500	17.71%
REGGIO MAGNET TUIT	11,775	11,775	11,775	12,135	12,135	3.06%
GREAT PATH ACADEMY	250,800	247,500	247,880	273,900	277,200	11.83%
INTER. BACCALAUREATE	81,900	81,900	0	0	0	0.00%
MONTESSORI MAGNET	24,600	24,600	24,600	25,360	28,530	15.98%
TWO RIVERS MAGNET	694,425	694,425	694,425	697,595	706,375	1.72%
HEAD START	253,775	237,107	240,948	316,455	313,885	30.27%
T.L.C.	97,961	12,000	12,000	12,000	0	-100.00%
MAGNET OUT OF TOWN TRA	62,588	66,500	66,500	29,115	66,271	-0.34%
MAGNET IN TOWN	21,694	65,000	65,000	34,242	0	-100.00%

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MANCHESTER REGIONAL AC	1,233,493	1,298,069	1,304,020	1,252,971	1,368,324	4.93%
METROPOLITAN LEARNING	45,500	45,500	46,800	39,600	46,800	0.00%
UNIVERSITY OF HARTFORD	17,475	17,475	21,600	18,000	21,600	0.00%
INT'L MAGNET GLOBAL CI	90,275	90,275	90,275	80,900	101,125	12.02%
PUBLIC SAFETY ACADEMY	69,790	69,790	69,790	79,760	99,700	42.86%
MPTP MAGNET TUIT	130,410	130,410	130,410	104,475	109,450	-16.07%
CT RIVER ACAD MAGNET T	77,843	77,843	77,843	132,775	155,686	100.00%
B&G EVENTS	-22,848	5,000	5,000	14,937	5,000	0.00%
SYSTEMWIDE	50,450,605	51,997,344	52,021,124	34,896,822	53,504,960	2.85%
GRAND TOTAL	100,800,129	104,535,193	104,535,293	84,161,388	107,406,279	2.75%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
BOWERS SCHOOL						
CERTIFIED ADMINISTRATORS	124,610	130,357	130,357	130,357	132,275	1.47%
CERTIFIED SALARIES	1,504,279	1,527,740	1,527,740	1,492,785	1,522,295	-0.36%
NON-CERTIFIED SALARIES	198,904	217,575	217,575	209,688	233,871	7.49%
HOURLY EMPLOYEES	25,593	31,000	31,000	10,342	31,000	0.00%
TUTORS	41,093	41,308	41,308	57,419	62,103	50.34%
PARAPROFESSIONALS	55,216	69,451	69,451	71,013	65,264	-6.03%
OVERTIME	3,199	4,275	4,275	2,932	2,150	-49.71%
PROFESSIONAL DEVELOP.	1,974	2,000	2,000	1,399	4,000	100.00%
WORKSHOPS/INSERVICE	1,557	2,000	2,000	388	0	-100.00%
CONTRACTED SERVICES	550	400	780	780	2,000	156.41%
CONTRACTED KELLY SUBS	1,124	1,000	1,000	428	1,000	0.00%
REPAIR OF EQUIPMENT	0	350	350	0	400	14.29%
RENTALS	7,674	12,397	8,155	8,155	8,155	0.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	822	750	370	40	750	102.70%

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	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
POSTAGE	802	800	800	672	800	0.00%
GENERAL SUP. & MAT.	7,612	3,000	3,000	2,109	300	-90.00%
INSTRUCTIONAL SUP. & M	27,148	28,910	28,910	25,112	29,100	0.66%
COMPUTER SUP. & MAT.	8,773	8,400	8,400	4,828	12,110	44.17%
AV SUPPLIES & MAT	445	450	450	0	450	0.00%
HEAT ENERGY	30,751	34,813	34,813	34,813	35,994	3.39%
ELECTRICITY	46,884	47,189	47,189	47,189	47,306	0.25%
WATER	4,264	3,735	3,735	3,735	4,520	21.02%
LIBRARY BOOKS	2,981	2,850	2,850	1,983	2,850	0.00%
PERIODICALS	2,085	2,250	2,250	1,630	2,250	0.00%
OFFICE SUPPLIES	9,734	7,290	7,290	4,308	7,290	0.00%
DUES & FEES	657.24	600	600	400.19	600	0.00%
TOTAL BOWERS SCHOOL	2,108,442	2,182,790	2,178,548	2,114,603	2,210,633	1.47%

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BUCKLEY SCHOOL						
CERTIFIED ADMINISTRATORS	122,110	127,857	127,857	127,857	129,775	1.50%
CERTIFIED SALARIES	1,208,977	1,221,023	1,221,023	1,245,575	1,288,680	5.54%
NON-CERTIFIED SALARIES	188,876	194,575	194,575	188,945	208,690	7.25%
HOURLY EMPLOYEES	23,448	20,227	20,227	10,225	20,635	2.02%
TUTORS	0	0	0	17,257	19,975	100.00%
PARAPROFESSIONALS	44,101	46,563	46,563	41,221	42,880	-7.91%
OVERTIME	1,277	4,275	4,275	1,566	3,150	-26.32%
PROFESSIONAL DEVELOP.	583	1,500	1,500	0	2,500	66.67%
WORKSHOPS/INSERVICE	613	1,500	1,500	486	0	-100.00%
CONTRACTED SERVICES	499	120	560	535	625	11.61%
CONTRACTED KELLY SUBS	1,659	1,000	1,000	0	1,100	10.00%
RENTALS	10,341	16,586	11,206	11,206	11,206	0.00%
FIELD & ATHLETIC TRIPS	796	600	600	250	600	0.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	1,020	1,118	678	207	700	3.24%

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POSTAGE	55	1,000	1,000	714	750	-25.00%
GENERAL SUP. & MAT.	4,533	300	300	0	1,150	283.33%
INSTRUCTIONAL SUP. & M	10,603	11,640	11,165	5,566	14,840	32.92%
COMPUTER SUP. & MAT.	5,310	3,600	3,600	1,326	8,250	129.17%
AV SUPPLIES & MAT	0	300	300	0	1,450	383.33%
HEAT ENERGY	25,649	24,918	24,918	24,918	28,187	13.12%
ELECTRICITY	34,239	42,494	42,494	42,494	34,730	-18.27%
WATER	4,451	6,304	6,304	6,304	4,851	-23.05%
LIBRARY BOOKS	1,667	2,072	2,072	1,794	2,832	36.68%
PERIODICALS	-34	0	475	0	0	-100.00%
OFFICE SUPPLIES	14,126	13,700	13,700	10,579	18,053	31.77%
DUES & FEES	89	400	400	89	250	-37.50%
TOTAL BUCKLEY SCHOOL	1,705,358	1,746,172	1,740,792	1,741,614	1,847,659	6.14%

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HIGHLAND PARK SCHOOL						
CERTIFIED ADMINISTRATORS	117,460	123,103	123,103	123,103	129,775	5.42%
CERTIFIED SALARIES	1,186,012	1,189,336	1,189,336	1,227,806	1,319,002	10.90%
NON-CERTIFIED SALARIES	157,672	191,761	191,761	190,212	211,573	10.33%
HOURLY EMPLOYEES	16,504	26,000	26,000	7,281	26,000	0.00%
PARAPROFESSIONALS	37,404	43,449	43,449	59,125	60,359	38.92%
OVERTIME	2,535	4,275	4,275	1,923	150	-96.49%
PROFESSIONAL DEVELOP.	1,275	2,000	2,000	100	2,317	15.85%
CONTRACTED SERVICES	0	0	420	0	0	-100.00%
CONTRACTED KELLY SUBS	1,552	1,000	1,000	0	1,000	0.00%
RENTALS	9,611	16,448	8,538	8,537	8,537	-0.01%
FIELD & ATHLETIC TRIPS	492	400	400	0	717	79.25%
TELEPHONE/COMMUN.	563	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	1,500	615	615	0	615	0.00%
POSTAGE	1,680	1,700	1,700	123	1,700	0.00%
GENERAL SUP. & MAT.	16,904	12,685	12,245	12,258	12,685	3.59%

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INSTRUCTIONAL SUP. & M	12,952	13,190	13,585	9,700	13,006	-4.26%
COMPUTER SUP. & MAT.	2,598	2,700	2,700	1,300	2,700	0.00%
AV SUPPLIES & MAT	443	450	450	0	450	0.00%
HEAT ENERGY	17,471	34,813	34,813	34,813	14,052	-59.64%
ELECTRICITY	50,463	50,826	50,826	50,826	66,451	30.74%
WATER	1,092	6,304	6,304	6,304	2,305	-63.44%
TEXTBOOKS	1,000	1,000	625	124	1,000	60.00%
LIBRARY BOOKS	1,200	1,200	1,200	1,199	1,200	0.00%
PERIODICALS	415	600	619	585	600	-3.07%
OFFICE SUPPLIES	2,554	2,060	2,041	672	2,060	0.93%
TOTAL HIGHLAND PARK	1,641,353	1,728,415	1,720,505	1,738,492	1,880,054	9.27%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
KEENEY SCHOOL						
CERTIFIED ADMINISTRATORS	110,840	111,613	111,613	111,613	117,407	5.19%
CERTIFIED SALARIES	1,377,351	1,420,658	1,420,658	1,358,391	1,400,664	-1.41%
NON-CERTIFIED SALARIES	188,795	194,575	194,575	187,098	211,573	8.74%
HOURLY EMPLOYEES	26,349	30,000	30,000	10,975	30,000	0.00%
PARAPROFESSIONALS	53,814	66,343	66,343	54,218	59,063	-10.97%
OVERTIME	2,124	4,275	4,275	2,954	150	-96.49%
PROFESSIONAL DEVELOP.	0	2,000	2,000	849	1,000	-50.00%
CONTRACTED KELLY SUBS	2,248	1,500	1,500	54	2,000	33.33%
RENTALS	8,693	13,624	10,004	10,003	10,003	-0.01%
FIELD & ATHLETIC TRIPS	528	0	0	0	0	-100.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	414	600	600	0	300	-50.00%
POSTAGE	999	600	300	370	250	-16.67%
GENERAL SUP. & MAT.	15,047	4,000	4,000	3,699	4,000	0.00%
INSTRUCTIONAL SUP. & M	30,685	30,197	29,497	14,574	30,025	1.79%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
COMPUTER SUP. & MAT.	5,603	7,500	7,500	5,472	7,500	0.00%
HEAT ENERGY	25,477	27,774	27,774	27,774	27,557	-0.78%
ELECTRICITY	37,855	38,714	38,714	38,714	38,325	-1.00%
WATER	4,729	5,122	5,122	5,122	5,103	-0.37%
TEXTBOOKS	3,357	0	0	0	0	-100.00%
LIBRARY BOOKS	3,952	1,703	1,703	1,300	1,503	-11.74%
PERIODICALS	787	700	700	0	1,400	100.00%
OFFICE SUPPLIES	0	2,487	2,487	1,418	2,500	0.52%
DUES & FEES	327	613	613	397	622	1.47%
TOTAL KEENEY SCHOOL	1,900,344	1,967,098	1,962,478	1,837,493	1,952,745	-0.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
NATHAN HALE SCHOOL						
NON-CERTIFIED SALARIES	8,625	0	0	0	0	-100.00%
HOURLY EMPLOYEES	229	0	0	0	0	-100.00%
HEAT ENERGY	19,642	0	0	0	0	-100.00%
ELECTRICITY	8,078	0	0	0	0	-100.00%
WATER	1,158	0	0	0	0	-100.00%
TOTAL NATHAN HALE	37,732	0	0	0	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ROBERTSON SCHOOL						
CERTIFIED ADMINISTRATORS	122,110	127,857	127,857	127,857	129,775	1.50%
CERTIFIED SALARIES	1,299,625	1,351,211	1,351,211	1,337,988	1,420,460	5.12%
NON-CERTIFIED SALARIES	155,223	165,385	165,385	163,788	183,511	10.96%
HOURLY EMPLOYEES	31,100	38,000	38,000	10,272	38,000	0.00%
PARAPROFESSIONALS	80,963	68,476	68,476	90,386	101,084	47.62%
OVERTIME	2,235	4,375	4,375	1,920	1,000	-77.14%
PROFESSIONAL DEVELOP.	0	500	500	0	500	0.00%
WORKSHOPS/INSERVICE	183	500	500	113	0	-100.00%
CONTRACTED KELLY SUBS	428	0	0	0	0	-100.00%
REPAIR OF EQUIPMENT	0	200	200	0	200	0.00%
RENTALS	10,722	17,138	10,926	10,926	10,926	0.00%
FIELD & ATHLETIC TRIPS	250	250	250	250	300	20.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	1,269	1,500	1,500	891	900	-40.00%
POSTAGE	998	1,200	1,200	718	1,300	8.33%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
GENERAL SUP. & MAT.	6,287	300	300	76	500	66.67%
INSTRUCTIONAL SUP. & M	27,018	28,532	28,532	24,554	33,400	17.06%
COMPUTER SUP. & MAT.	14,821	4,850	4,850	2,638	4,875	0.52%
AV SUPPLIES & MAT	76	60	60	0	80	33.33%
HEAT ENERGY	24,822	30,427	30,427	30,427	22,126	-27.28%
ELECTRICITY	44,353	44,408	44,408	44,408	44,535	0.29%
WATER	6,092	6,247	6,247	6,247	6,503	4.10%
TEXTBOOKS	6,853	4,570	4,570	2,383	3,785	-17.18%
LIBRARY BOOKS	1,647	1,388	1,388	1,172	1,480	6.63%
PERIODICALS	2,091	3,150	3,150	2,689	2,855	-9.37%
OFFICE SUPPLIES	8,646	5,900	5,900	1,910	6,325	7.20%
DUES & FEES	472	500	500	222	500	0.00%
TOTAL ROBERTSON SCHOOL	1,848,656	1,909,424	1,903,212	1,864,333	2,016,720	5.96%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VERPLANCK SCHOOL						
CERTIFIED ADMINISTRATORS	122,117	111,613	111,613	127,857	129,775	16.27%
CERTIFIED SALARIES	1,346,982	1,389,931	1,389,931	1,377,402	1,405,954	1.15%
NON-CERTIFIED SALARIES	184,534	194,575	194,575	182,293	211,573	8.74%
HOURLY EMPLOYEES	24,611	28,300	28,300	10,004	28,866	2.00%
PARAPROFESSIONALS	34,147	40,384	40,384	44,122	53,331	32.06%
OVERTIME	3,361	4,375	4,375	2,764	1,000	-77.14%
PROFESSIONAL DEVELOP.	0	500	500	0	2,000	300.00%
WORKSHOPS/INSERVICE	43	500	500	0	0	-100.00%
CONTRACTED KELLY SUBS	2,194	1,000	1,000	0	2,000	100.00%
RENTALS	7,259	11,371	11,371	8,363	8,364	-26.44%
FIELD & ATHLETIC TRIPS	608	500	500	0	500	0.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	796	600	600	555	1,000	66.67%
POSTAGE	614	800	800	160	800	0.00%
GENERAL SUP. & MAT.	4,571	1,500	1,500	334	1,500	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INSTRUCTIONAL SUP. & M	35,518	40,618	40,618	26,945	34,558	-14.92%
COMPUTER SUP. & MAT.	5,508	2,582	2,582	782	2,706	4.80%
HEAT ENERGY	33,815	21,597	21,597	21,597	30,071	39.24%
ELECTRICITY	36,145	37,874	37,874	37,874	36,562	-3.46%
WATER	3,652	4,108	4,108	4,108	3,999	-2.65%
LIBRARY BOOKS	0	600	600	0	686	14.33%
PERIODICALS	120	150	150	147	150	0.00%
TOTAL VERPLANCK SCHOOL	1,846,965	1,895,978	1,895,978	1,847,808	1,957,195	3.23%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
WADDELL SCHOOL						
CERTIFIED ADMINISTRATORS	122,110	111,613	111,613	111,613	117,407	5.19%
CERTIFIED SALARIES	1,375,513	1,444,193	1,444,193	1,410,749	1,516,216	4.99%
NON-CERTIFIED SALARIES	185,311	194,575	194,575	187,114	203,656	4.67%
HOURLY EMPLOYEES	21,882	27,100	27,100	8,627	27,750	2.40%
PARAPROFESSIONALS	55,524	64,595	64,595	52,208	39,956	-38.14%
OVERTIME	9,032	5,775	5,775	3,793	150	-97.40%
PROFESSIONAL DEVELOP.	473	1,495	1,495	246	1,500	0.33%
CONTRACTED SERVICES	199	2,000	2,000	350	2,000	0.00%
CONTRACTED KELLY SUBS	910	2,400	2,400	0	2,400	0.00%
RENTALS	9,338	14,059	14,059	11,790	11,790	-16.14%
FIELD & ATHLETIC TRIPS	225	730	730	0	730	0.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	700	500	500	0	280	-44.00%
POSTAGE	583	1,000	1,000	183	1,000	0.00%
GENERAL SUP. & MAT.	4,052	0	0	0	0	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INSTRUCTIONAL SUP. & M	33,784	29,840	29,840	19,871	29,260	-1.94%
COMPUTER SUP. & MAT.	3,824	4,850	4,850	2,190	4,790	-1.24%
AV SUPPLIES & MAT	981	985	985	922	900	-8.63%
HEAT ENERGY	28,952	27,075	27,075	27,075	34,105	25.96%
ELECTRICITY	48,067	47,793	47,793	47,793	48,445	1.36%
WATER	4,848	4,761	4,761	4,761	5,314	11.62%
TEXTBOOKS	2,048	2,100	2,100	25	2,100	0.00%
LIBRARY BOOKS	2,298	2,400	2,400	0	2,300	-4.17%
PERIODICALS	220	750	750	255	260	-65.33%
OFFICE SUPPLIES	1,349	1,350	1,350	651	1,230	-8.89%
TOTAL WADDELL SCHOOL	1,912,592	1,994,439	1,994,439	1,892,714	2,055,339	3.05%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
WASHINGTON SCHOOL						
CERTIFIED ADMINISTRATORS	157,133	163,669	163,669	214,052	171,495	4.78%
CERTIFIED SALARIES	1,235,212	1,354,943	1,354,943	1,231,556	1,328,981	-1.92%
NON-CERTIFIED SALARIES	116,924	183,234	183,234	186,115	206,517	12.71%
HOURLY EMPLOYEES	19,108	34,403	34,403	22,756	32,184	-6.45%
PARAPROFESSIONALS	90,199	78,360	78,360	102,401	110,207	40.64%
OVERTIME	3,058	4,275	4,275	2,587	150	-96.49%
PROFESSIONAL DEVELOP.	352	2,000	2,000	146	1,780	-11.00%
CONTRACTED KELLY SUBS	1,124	0	0	0	1,611	100.00%
RENTALS	7,496	12,069	8,039	8,039	8,039	0.00%
FIELD & ATHLETIC TRIPS	0	1,000	1,000	0	480	-52.00%
TELEPHONE/COMMUN.	370	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	0	1,000	1,000	946	490	-51.00%
POSTAGE	618	1,000	1,000	634	1,000	0.00%
GENERAL SUP. & MAT.	37,923	0	0	151	11,760	100.00%
INSTRUCTIONAL SUP. & M	27,813	32,740	22,872	11,172	20,845	-8.86%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
COMPUTER SUP. & MAT.	1,619	8,000	7,868	3,898	7,003	-10.99%
AV SUPPLIES & MAT	180	200	200	200	178	-11.00%
HEAT ENERGY	13,404	30,814	30,814	30,814	28,484	-7.56%
ELECTRICITY	29,636	54,291	54,291	54,291	58,035	6.90%
WATER	2,851	4,831	4,831	4,831	5,638	16.70%
LIBRARY BOOKS	3,210	2,540	2,540	2,539	2,227	-12.32%
PERIODICALS	259	300	300	252	300	0.00%
OFFICE SUPPLIES	6,203	8,000	8,000	3,091	7,120	-11.00%
DUES & FEES	180	220	220	0	196	-10.91%
TOTAL WASHINGTON SCHOOL	1,754,871	1,980,389	1,966,359	1,882,972	2,006,520	2.04%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MARTIN SCHOOL						
CERTIFIED ADMINISTRATORS	122,110	127,857	127,857	127,857	129,775	1.50%
CERTIFIED SALARIES	1,108,938	1,167,787	1,167,787	1,160,098	1,202,561	2.98%
NON-CERTIFIED SALARIES	138,656	142,385	142,385	140,330	158,330	11.20%
HOURLY EMPLOYEES	17,092	18,589	18,589	7,858	18,975	2.08%
TUTORS	0	0	0	14,575	19,975	100.00%
PARAPROFESSIONALS	61,614	56,803	56,803	65,281	70,014	23.26%
OVERTIME	2,938	4,275	4,275	2,933	6,150	43.86%
PROFESSIONAL DEVELOP.	1,192	1,000	1,000	175	750	-25.00%
WORKSHOPS/INSERVICE	585	500	500	102	0	-100.00%
CONTRACTED SERVICES	4,200	3,000	3,000	3,000	3,000	0.00%
CONTRACTED KELLY SUBS	1,713	2,000	3,000	0	3,000	0.00%
REPAIR OF EQUIPMENT	451	0	100	0	100	0.00%
RENTALS	8,826	13,713	11,769	10,371	10,372	-11.87%
TELEPHONE/COMMUN.	663	2,500	2,500	2,500	1,800	-28.00%
PRINTING/ADVERTISING	259	500	500	400	300	-40.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
POSTAGE	997	750	750	642	500	-33.33%
GENERAL SUP. & MAT.	17,925	14,500	13,900	10,253	15,000	7.91%
INSTRUCTIONAL SUP. & M	8,288	8,430	9,130	7,148	12,370	35.49%
COMPUTER SUP. & MAT.	850	1,500	1,790	1,695	1,400	-21.79%
HEAT ENERGY	25,452	18,745	18,745	18,745	23,238	23.97%
ELECTRICITY	38,961	38,627	38,627	38,627	39,175	1.42%
WATER	3,635	2,554	2,554	2,554	3,853	50.86%
TEXTBOOKS	950	5,000	3,800	643	0	-100.00%
LIBRARY BOOKS	1,130	920	684	684	900	31.58%
PERIODICALS	573	500	446	329	400	-10.31%
OFFICE SUPPLIES	2,562	4,600	4,100	2,166	4,480	9.27%
DUES & FEES	438	200	800	188	100	-87.50%
TOTAL MARTIN SCHOOL	1,570,998	1,637,235	1,635,391	1,619,153	1,726,518	5.57%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SYSTEMWIDE ELEMENTARY						
CERTIFIED SALARIES	2,582,191	2,654,486	2,654,486	2,654,433	2,683,803	1.10%
NON-CERTIFIED SALARIES	486,080	499,697	499,697	475,908	518,924	3.85%
HOURLY EMPLOYEES	5,395	5,738	5,738	351	6,000	4.57%
PROFESSIONAL DEVELOP.	27,673	21,380	21,380	2,034	7,580	-64.55%
WORKSHOPS/INSERVICE	0	3,000	3,000	150	0	-100.00%
CONTRACTED SERVICES	4,452	6,250	6,250	156	6,250	0.00%
CONTRACTED KELLY SUBS	1,605	4,820	4,820	0	4,820	0.00%
REPAIR OF EQUIPMENT	10,675	15,000	15,000	0	15,000	0.00%
FIELD & ATHLETIC TRIPS	4,473	2,000	2,000	506	2,000	0.00%
PRINTING/ADVERTISING	3,339	4,150	4,150	2,912	4,150	0.00%
TRAVEL/LODGING	1,096	3,750	3,750	290	3,750	0.00%
OTHER PURCHASED SERV.	6,941	6,250	6,250	2,625	6,250	0.00%
GENERAL SUP. & MAT.	0	1,500	1,500	0	0	-100.00%
INSTRUCTIONAL SUP. & M	95,321	77,320	77,320	38,279	65,620	-15.13%
COMPUTER SUP. & MAT.	8,075	13,650	13,650	1,479	5,650	-58.61%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
AV SUPPLIES & MAT	3,000	3,000	3,000	15	3,000	0.00%
TESTING	2,829	5,000	5,000	2,826	5,000	0.00%
TEXTBOOKS	0	14,650	14,650	140	1,650	-88.74%
PERIODICALS	150	2,875	2,875	0	2,875	0.00%
OFFICE SUPPLIES	1,209	3,150	3,150	223	2,150	-31.75%
DUES & FEES	0	1,250	1,250	177	250	-80.00%
TOTAL SYSTEMWIDE ELEMENTARY	3,244,504	3,348,916	3,348,916	3,182,503	3,344,722	-0.13%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ADULT EDUCATION - MAND						
CERTIFIED ADMINISTRATORS	58,768	62,595	62,595	0	76,184	21.71%
CERTIFIED SALARIES	129,146	14,910	14,910	0	121,248	713.20%
NON-CERTIFIED SALARIES	37,319	38,220	38,220	0	44,814	17.25%
GRANT DATA SPECIALIST	9,416	0	0	0	10,943	100.00%
GRANT FACILATATORS	41,848	0	0	0	38,696	100.00%
HOURLY EMPLOYEES	22,347	233,154	233,154	0	22,964	-90.15%
TUTORS	17,167	0	0	0	20,169	100.00%
WORKPLACE ED/BUSINESS	13,468	0	0	0	20,192	100.00%
TECH/ON-LINE LEANING C	12,183	0	0	0	11,434	100.00%
LIFE INSURANCE	0	297	297	0	337	13.47%
SOCIAL SECURITY	22,164	21,208	21,208	0	18,147	-14.43%
TOWN PENSION	0	3,763	0	0	0	0.00%
HEALTH & MAJ. MED.	26,179	17,811	17,811	0	19,309	8.41%
PROFESSIONAL DEVELOP.	0	0	0	0	3806	100.00%
WORKSHOPS/INSERVICE	9,175	2,485	2,485	2,485	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CONSULTANTS	1,133	7,455	7,455	7,455	2,433	-67.36%
CONTRACTED SERVICES	0	15,870	15,870	15,870	18,623	17.35%
RENTALS	19,260	0	0	0	23,452	100.00%
SHORT TERM LEASES	0	18,488	18,488	18,488	0	-100.00%
REGULAR TRANSPORTATION	521	249	249	249	552	121.69%
TRAVEL/LODGING	12,740	6,710	6,710	6,710	9,135	36.14%
OTHER PURCHASED SERV.	19,746	0	0	0	0	-100.00%
GENERAL SUP. & MAT.	0	1,243	1,243	1,243	0	-100.00%
INSTRUCTIONAL SUP. & M	5,804	3,479	3,479	3,479	26,997	676.00%
COMPUTER SUP. & MAT.	21,820	0	0	0	0	-100.00%
TEXTBOOKS	1,339	3,479	3,479	3,479	936	-73.10%
OFFICE SUPPLIES	0	3,728	3,728	3,728	2,825	-24.22%
COMPUTER EQUIP.	0	9,940	9,940	9,940	757	-92.38%
DUES & FEES	0	249	249	249	0	-100.00%
TOTAL ADULT EDUCATION - MAND	481,542	465,333	461,570	73,375	493,953	7.02%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CONTINUING EDUCATION						
HOURLY EMPLOYEES	8,928	18,793	18,793	23,164	20,000	6.42%
TOTAL CONTINUING EDUCATION	8,928	18,793	18,793	23,164	20,000	6.42%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
BENNET MIDDLE SCHOOL						
CERTIFIED ADMINISTRATORS	249,297	256,406	256,406	256,406	260,252	1.50%
CERTIFIED SALARIES	2,036,334	2,172,022	2,172,022	2,137,626	2,189,462	0.80%
NON-CERTIFIED SALARIES	486,911	545,849	545,849	539,031	591,371	8.34%
HOURLY EMPLOYEES	61,759	76,497	76,497	54,894	83,635	9.33%
PARAPROFESSIONALS	51,492	58,972	58,972	51,625	54,584	-7.44%
OVERTIME	2,167	5,275	5,275	1,597	3,150	-40.28%
PROFESSIONAL DEVELOP.	928	5,000	5,000	801	2,750	-45.00%
WORKSHOPS/INSERVICE	0	750	750	300	0	-100.00%
CONTRACTED SERVICES	100	0	1,799	1,799	2,000	11.17%
CONTRACTED KELLY SUBS	589	3,232	3,232	1,773	3,232	0.00%
RENTALS	7,526	1,100	28,177	27,296	28,177	0.00%
REGULAR TRANSPORTATION	7,476	7,122	7,122	1,815	7,916	11.15%
FIELD & ATHLETIC TRIPS	3,744	14,000	14,000	225	7,000	-50.00%
TELEPHONE/COMMUN.	470	3,500	3,500	3,500	2,500	-28.57%
PRINTING/ADVERTISING	2,862	3,500	3,500	1,916	3,500	0.00%
POSTAGE	1,178	1,000	1,000	219	1,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
GENERAL SUP. & MAT.	12,053	29,648	27,849	11,270	19,678	-29.34%
INSTRUCTIONAL SUP. & M	23,203	16,920	16,920	10,730	18,866	11.50%
COMPUTER SUP. & MAT.	3,823	4,500	4,500	2,799	4,200	-6.67%
HEAT ENERGY	46,120	27,096	27,096	27,096	34,145	26.01%
ELECTRICITY	167,297	169,945	169,945	169,945	171,341	0.82%
WATER	11,845	6,280	11,980	11,980	12,571	4.93%
TEXTBOOKS	1,984	4,250	4,250	1,105	4,250	0.00%
LIBRARY BOOKS	1,931	2,000	2,000	1,500	2,000	0.00%
PERIODICALS	892	950	950	908	950	0.00%
OFFICE SUPPLIES	80,349	7,500	7,500	5,404	7,500	0.00%
DUES & FEES	199	500	500	0	500	0.00%
TOTAL BENNET ACADEMY	3,262,529	3,423,814	3,456,591	3,323,559	3,516,530	1.73%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ILLING MIDDLE SCHOOL						
CERTIFIED ADMINISTRATORS	373,906	382,319	382,319	389,630	375,438	-1.80%
CERTIFIED SALARIES	4,454,145	4,627,983	4,627,983	4,573,012	4,886,771	5.59%
NON-CERTIFIED SALARIES	640,219	674,398	674,398	653,260	681,641	1.07%
HOURLY EMPLOYEES	122,789	138,808	138,808	121,224	145,820	5.05%
PARAPROFESSIONALS	27,373	31,397	31,397	27,717	28,245	-10.04%
CERTIFIED SUBSTITUTES	240	0	0	0	0	0.00%
OVERTIME	1,853	5,275	5,275	2,067	3,000	-43.13%
PROFESSIONAL DEVELOP.	4,837	7,000	7,000	3,924	6,500	-7.14%
WORKSHOPS/INSERVICE	463	1,500	1,500	0	1,500	0.00%
SPORTS OFFICIALS	5,162	5,400	5,400	1,146	5,400	0.00%
CONTRACTED SERVICES	1,533	2,078	2,078	495	2,078	0.00%
CONTRACTED KELLY SUBS	7,760	4,530	4,530	1,552	4,530	0.00%
REPAIR OF EQUIPMENT	1,210	3,130	3,130	1,000	3,130	0.00%
RENTALS	22,574	33,000	26,888	27,084	25,888	-3.72%
REGULAR TRANSPORTATION	7,476	6,828	6,828	3,371	7,916	15.93%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
FIELD & ATHLETIC TRIPS	10,253	10,830	10,830	4,236	10,830	0.00%
TELEPHONE/COMMUN.	668	4,500	4,500	4,500	2,500	-44.44%
PRINTING/ADVERTISING	2,314	3,000	3,000	2,346	4,000	33.33%
POSTAGE	14,599	7,000	6,000	296	7,000	16.67%
TRAVEL/LODGING	251	0	1,000	96	200	-80.00%
OTHER PURCHASED SERV.	290	200	200	0	200	0.00%
GENERAL SUP. & MAT.	42,209	12,000	12,971	12,948	5,000	-61.45%
INSTRUCTIONAL SUP. & M	54,415	56,481	62,060	32,480	57,048	-8.08%
COMPUTER SUP. & MAT.	14,458	17,620	19,555	11,549	24,528	25.43%
AV SUPPLIES & MAT	604	0	0	0	0	0.00%
ATHLETIC SUPPLIES	7,281	7,000	7,000	7,230	7,000	0.00%
HEAT ENERGY	48,704	57,412	57,412	57,255	62,049	8.08%
ELECTRICITY	180,561	180,890	180,890	180,775	180,965	0.04%
WATER	4,584	4,949	4,949	4,889	5,370	8.51%
TEXTBOOKS	1,613	14,800	6,255	0	14,800	136.61%
LIBRARY BOOKS	3,447	5,521	5,521	3,396	5,521	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PERIODICALS	4,401	2,375	2,375	901	2,375	0.00%
OFFICE SUPPLIES	10,508	10,700	10,470	9,695	12,700	21.30%
DUES & FEES	3,649	4,685	4,975	1,482	4,985	0.20%
TOTAL ILLING MIDDLE SCHOOL	6,076,350	6,323,609	6,317,497	6,139,555	6,584,928	4.23%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
OTHER MAGNET SCHOOLS						
TUITION-CT. DISTRICTS	97,118	97,118	97,118	0	3,250	-96.65%
TOTAL OTHER MAGNET SCHOOLS	97,118	97,118	97,118	0	3,250	-96.65%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MANCHESTER HIGH SCHOOL						
CERTIFIED ADMINISTRATORS	981,084	922,317	922,317	934,975	958,623	3.94%
CERTIFIED SALARIES	9,602,410	9,823,882	9,823,882	9,431,623	9,930,355	1.08%
NON-CERTIFIED SALARIES	1,973,495	2,139,065	2,113,842	1,992,304	2,091,205	-1.07%
HOURLY EMPLOYEES	518,570	482,863	487,863	312,256	524,959	7.60%
PARAPROFESSIONALS	342	0	0	51,104	68,323	100.00%
STUDY HALL MONITORS	139,224	163,107	163,107	116,217	111,160	-31.85%
OVERTIME	14,320	4,500	4,500	14,198	25,650	470.00%
PROFESSIONAL DEVELOP.	9,453	18,050	17,451	12,829	17,336	-0.66%
WORKSHOPS/INSERVICE	0	400	400	0	0	-100.00%
CONSULTANTS	37,890	0	0	0	0	0.00%
SPORTS OFFICIALS	46,924	42,000	42,000	42,500	43,911	4.55%
CONTRACTED SERVICES	34,416	69,980	69,980	42,133	69,980	0.00%
CONTRACTED KELLY SUBS	21,888	3,000	10,000	1,927	3,000	-70.00%
REPAIR OF EQUIPMENT	12,111	18,600	17,600	2,019	19,200	9.09%
RENTALS	69,858	95,200	97,781	90,779	96,281	-1.53%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
REGULAR TRANSPORTATION	156,207	215,822	215,822	84,040	188,369	-12.72%
FIELD & ATHLETIC TRIPS	77,798	88,300	89,180	83,298	101,700	14.04%
INTERSCHOLASTIC INSURA	19,570	20,000	20,000	21,548	22,000	10.00%
TELEPHONE/COMMUN.	4,899	12,000	12,000	8,931	10,000	-16.67%
POSTAGE	25,769	18,000	16,670	12,455	12,000	-28.01%
TUITION-CT. DISTRICTS	300,988	303,696	303,696	21,600	273,582	-9.92%
TRAVEL/LODGING	264	900	3,253	2,353	900	-72.33%
OTHER PURCHASED SERV.	4,488	4,740	5,139	333	4,740	-7.76%
GENERAL SUP. & MAT.	35,149	23,325	30,795	29,574	33,500	8.78%
INSTRUCTIONAL SUP. & M	208,595	127,093	117,873	74,540	128,620	9.12%
COMPUTER SUP. & MAT.	53,070	65,595	48,712	20,149	46,576	-4.38%
AV SUPPLIES & MAT	20,178	22,498	16,998	13,685	16,520	-2.81%
ATHLETIC SUPPLIES	17,000	17,000	17,000	20,328	29,000	70.59%
HEAT ENERGY	161,153	226,481	226,481	226,481	205,527	-9.25%
ELECTRICITY	383,923	507,780	507,780	507,780	448,927	-11.59%
WATER	23,543	30,715	25,015	25,015	30,191	20.69%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
TEXTBOOKS	27,440	44,005	29,925	18,031	36,840	23.11%
LIBRARY BOOKS	18,390	18,500	18,500	154	17,000	-8.11%
PERIODICALS	11,871	17,105	17,105	14,072	16,940	-0.96%
MEDICAL SUPPLIES	1,487	1,500	1,500	0	1,500	0.00%
OFFICE SUPPLIES	70,204	30,278	57,875	33,167	53,688	-7.23%
REPLACE. EQUIPMENT	1,504	0	0	0	1,280	100.00%
COMPUTER EQUIP.	0	5,000	0	0	0	0.00%
DUES & FEES	13,369	14,023	14,773	12,692	16,045	8.61%
TOTAL MANCHESTER HIGH SCHOOL	15,098,843	15,597,320	15,566,815	14,275,088	15,655,428	0.57%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CENTRAL OFFICE						
CERTIFIED ADMINISTRATORS	326,964	368,384	368,384	357,757	479,375	30.13%
NON-CERTIFIED SALARIES	969,433	1,012,898	1,012,898	993,528	1,094,945	8.10%
HOURLY EMPLOYEES	15,297	40,000	40,000	4,103	40,000	0.00%
OVERTIME	9,885	6,000	6,000	9,893	13,000	116.67%
PROFESSIONAL DEVELOP.	1,739	20,000	20,000	1,715	20,000	0.00%
WORKSHOPS/INSERVICE	230	5,000	5,000	1,180	0	-100.00%
CONSULTANTS	15,500	25,000	25,000	12,365	25,000	0.00%
LEGAL FEES	109,630	75,000	75,000	75,277	75,000	0.00%
CONTRACTED SERVICES	95,034	151,489	156,695	132,164	150,000	-4.27%
REPAIR OF EQUIPMENT	285	1,000	1,000	0	1,000	0.00%
RENTALS	49,238	75,000	75,000	17,977	17,895	-76.14%
TELEPHONE/COMMUN.	8,483	13,500	13,500	7,631	11,500	-14.81%
PRINTING/ADVERTISING	56,499	75,000	75,000	48,130	75,000	0.00%
POSTAGE	-773	30,000	30,000	-2,089	30,000	0.00%
TRAVEL/LODGING	8,387	5,000	5,000	9,364	10,000	100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
OTHER PURCHASED SERV.	46,131	35,000	35,300	8,154	35,000	-0.85%
GENERAL SUP. & MAT.	3,265	10,000	10,000	2,661	10,000	0.00%
COMPUTER SUP. & MAT.	30,147	30,000	30,000	1,337	30,000	0.00%
HEAT ENERGY	10,248	7,802	7,802	7,802	8,426	8.00%
ELECTRICITY	32,876	33,663	33,663	33,663	32,569	-3.25%
WATER	984	2,119	2,119	2,117	1,043	-50.78%
PERIODICALS	637	1,225	1,225	834	1,000	-18.37%
OFFICE SUPPLIES	22,442	25,000	37,863	11,835	25,000	-33.97%
DUES & FEES	34,573	60,000	60,000	32,036	45,000	-25.00%
TOTAL CENTRAL OFFICE	1,847,134	2,108,080	2,126,449	1,769,434	2,230,753	4.91%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
BENTLEY ALTERNATIVE ED						
CERTIFIED ADMINISTRATORS	16,466	96,632	96,632	0	81,892	-15.25%
CERTIFIED SALARIES	412,147	422,154	422,154	426,186	439,560	4.12%
NON-CERTIFIED SALARIES	82,667	141,385	141,385	83,858	141,607	0.16%
PARAPROFESSIONALS	23,640	27,675	27,675	23,934	25,883	-6.48%
OVERTIME	1,124	100	100	556	1,000	900.00%
PROFESSIONAL DEVELOP.	450	500	500	0	4,000	700.00%
CONTRACTED SERVICES	648	1,300	1,300	500	600	-53.85%
CONTRACTED KELLY SUBS	428	0	0	0	0	0.00%
RENTALS	7,559	10,616	10,616	9,025	9,004	-15.18%
FIELD & ATHLETIC TRIPS	3,872	3,000	3,900	648	5,000	28.21%
PRINTING/ADVERTISING	0	1,600	0	0	0	0.00%
POSTAGE	575	900	0	66	0	0.00%
GENERAL SUP. & MAT.	2,983	4,800	4,800	1,941	1,500	-68.75%
INSTRUCTIONAL SUP. & M	8,425	10,800	12,361	3,951	10,000	-19.10%
COMPUTER SUP. & MAT.	2,530	2,800	2,800	924	500	-82.14%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
TEXTBOOKS	1,424	1,400	1,400	0	3,000	114.29%
PERIODICALS	640	500	500	0	300	-40.00%
OFFICE SUPPLIES	1,178	2,400	2,400	0	2,400	0.00%
NEW EQUIPMENT	0	0	0	0	800	100.00%
DUES & FEES	109	0	39	39	200	412.82%
TOTAL BENTLEY ALTERNATIVE ED	566,866	728,562	728,562	551,628	727,246	-0.18%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MA MUSEUM ACADEMY MAGNET						
TUITION-CT. DISTRICTS	15,700	15,700	15,700	20,225	32,360	106.11%
TOTAL MA MUSEUM ACADEMY MAGN	15,700	15,700	15,700	20,225	32,360	106.11%
DA DISCOVERY ACADEMY M						
TUITION-CT. DISTRICTS	19,625	19,625	19,625	32,360	36,405	85.50%
TOTAL DA DISCOVERY ACADEMY M	19,625	19,625	19,625	32,360	36,405	85.50%
GHAPA MAGNET						
TUITION-CT. DISTRICTS	44,150	56,460	132,555	104,770	152,780	15.26%
TOTAL GHAPA MAGNET	44,150	56,460	132,555	104,770	152,780	15.26%
GHAMS MAGNET						
TUITION-CT. DISTRICTS	116,810	116,810	116,810	103,900	137,500	17.71%
TOTAL GHAMS MAGNET	116,810	116,810	116,810	103,900	137,500	17.71%
REGGIO MAGNET TUIT						
TUITION-CT. DISTRICTS	11,775	11,775	11,775	12,135	12,135	3.06%
TOTAL REGGIO MAGNET TUIT	11,775	11,775	11,775	12,135	12,135	3.06%
GREAT PATH ACADEMY						
TUITION-CT. DISTRICTS	250,800	247,500	247,880	273,900	277,200	11.83%
TOTAL GREAT PATH ACADEMY	250,800	247,500	247,880	273,900	277,200	11.83%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INTER. BACCALAUREATE						
TUITION-CT. DISTRICTS	81,900	81,900	0	0	0	0.00%
TOTAL INTER. BACCALAUREATE	81,900	81,900	0	0	0	0.00%
MONTESSORI MAGNET						
TUITION-CT. DISTRICTS	24,600	24,600	24,600	25,360	28,530	15.98%
TOTAL MONTESSORI MAGNET	24,600	24,600	24,600	25,360	28,530	15.98%
TWO RIVERS MAGNET						
TUITION-CT. DISTRICTS	694,425	694,425	694,425	697,595	706,375	1.72%
TOTAL TWO RIVERS MAGNET	694,425	694,425	694,425	697,595	706,375	1.72%
HEAD START						
CERTIFIED SALARIES	53,563	83,060	83,060	118,541	104,547	25.87%
NON-CERTIFIED SALARIES	76,113	82,009	82,009	81,725	85,673	4.47%
PROFESSIONAL DEVELOP.	1,937	1,325	1,325	1,325	0	-100.00%
WORKSHOPS/INSERVICE	0	500	500	0	0	-100.00%
RENTALS	960	0	3,841	3,840	3,841	0.00%
SPECIAL TRANSPORTATION	44,813	0	0	46,000	47,450	100.00%
TELEPHONE/COMMUN.	333	2,500	2,500	2,500	1,800	-28.00%
TRAVEL/LODGING	185	1,000	1,000	437	1,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INSTRUCTIONAL SUP. & M	8,399	4,075	4,075	4,734	5,400	32.52%
COMPUTER SUP. & MAT.	5,573	5,625	5,625	5,625	6,200	10.22%
HEAT ENERGY	7,282	4,796	4,796	4,796	5,868	22.35%
ELECTRICITY	45,374	42,226	42,226	42,226	43,269	2.47%
WATER	1,827	2,516	2,516	2,516	1,937	-23.01%
MEDICAL SUPPLIES	3,008	3,000	3,000	240	3,000	0.00%
OFFICE SUPPLIES	4,409	4,475	4,475	1,950	3,900	-12.85%
TOTAL HEAD START	253,775	237,107	240,948	316,455	313,885	30.27%
T.L.C.						
OTHER PURCHASED SERV.	97,961	12,000	12,000	12,000	0	-100.00%
TOTAL T.L.C.	97,961	12,000	12,000	12,000	0	-100.00%
MAGNET OUT OF TOWN TRANSPORTATION						
REGULAR TRANSPORTATION	62,588	66,500	66,500	29,115	66,271	-0.34%
TOTAL MAGNET OUT OF TOWN TRANS	62,588	66,500	66,500	29,115	66,271	-0.34%
MAGNET IN TOWN						
REGULAR TRANSPORTATION	21,694	65,000	65,000	34,242	0	-100.00%
TOTAL MAGNET IN TOWN	21,694	65,000	65,000	34,242	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MANCHESTER REGIONAL ACADEMY						
CERTIFIED ADMINISTRATORS	81,814	83,655	83,655	83,655	84,910	1.50%
CERTIFIED SALARIES	840,103	864,452	864,452	880,578	921,656	6.62%
NON-CERTIFIED SALARIES	168,463	176,313	176,313	163,744	174,933	-0.78%
PARAPROFESSIONALS	48,675	56,465	56,465	49,066	53,855	-4.62%
PROFESSIONAL DEVELOP.	0	2,160	2,160	0	4,700	117.59%
WORKSHOPS/INSERVICE	100	2,540	2,540	0	0	-100.00%
CONSULTANTS	2,250	2,500	2,500	0	2,500	0.00%
CONTRACTED SERVICES	248	650	650	150	650	0.00%
REPAIR OF EQUIPMENT	0	2,990	2,990	0	2,990	0.00%
RENTALS	3,938	0	5,951	5,951	5,951	0.00%
FIELD & ATHLETIC TRIPS	3,208	4,327	4,327	0	4,327	0.00%
TELEPHONE/COMMUN.	437	1,500	1,500	1,500	1,000	-33.33%
PRINTING/ADVERTISING	0	960	960	0	960	0.00%
POSTAGE	1,860	1,860	1,860	1,000	1,860	0.00%
TRAVEL/LODGING	0	661	661	0	661	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
GENERAL SUP. & MAT.	494	1,200	1,200	551	1,200	0.00%
INSTRUCTIONAL SUP. & M	14,050	25,110	25,110	4,789	32,850	30.82%
COMPUTER SUP. & MAT.	3,264	3,712	3,712	1,819	3,712	0.00%
AV SUPPLIES & MAT	0	336	336	0	336	0.00%
HEAT ENERGY	12,437	10,270	10,270	10,270	10,384	1.11%
ELECTRICITY	45,250	44,277	44,277	44,277	46,972	6.09%
WATER	1,181	1,291	1,291	1,291	1,252	-3.02%
TEXTBOOKS	2,286	4,798	4,798	552	4,798	0.00%
PERIODICALS	358	1,907	1,907	256	1,907	0.00%
OFFICE SUPPLIES	2,986	3,960	3,960	3,524	3,960	0.00%
DUES & FEES	-15	175	175	0	0	-100.00%
TOTAL MANCHESTER REGIONAL ACADI	1,233,386	1,298,069	1,304,020	1,252,971	1,368,324	4.93%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
METROPOLITAN LEARNING						
TUITION-CT. DISTRICTS	45,500	45,500	46,800	39,600	46,800	0.00%
TOTAL METROPOLITAN LEARNING	45,500	45,500	46,800	39,600	46,800	0.00%
UNIVERSITY OF HARTFORD						
TUITION-CT. DISTRICTS	17,475	17,475	21,600	18,000	21,600	0.00%
TOTAL UNIVERSITY OF HARTFORD	17,475	17,475	21,600	18,000	21,600	0.00%
INT'L MAGNET GLOBAL CI						
TUITION-CT. DISTRICTS	90,275	90,275	90,275	80,900	101,125	12.02%
TOTAL INT'L MAGNET GLOBAL CI	90,275	90,275	90,275	80,900	101,125	12.02%
PUBLIC SAFETY ACADEMY						
TUITION-CT. DISTRICTS	69,790	69,790	69,790	79,760	99,700	42.86%
TOTAL PUBLIC SAFETY ACADEMY	69,790	69,790	69,790	79,760	99,700	42.86%
MPTP MAGNET TUIT						
TUITION-CT. DISTRICTS	130,410	130,410	130,410	104,475	109,450	-16.07%
TOTAL MPTP MAGNET TUIT	130,410	130,410	130,410	104,475	109,450	-16.07%
CT RIVER ACAD MAGNET T						
TUITION-CT. DISTRICTS	77,843	77,843	77,843	132,775	155,686	100.00%
TOTAL CT RIVER ACAD MAGNET T	77,843	77,843	77,843	132,775	155,686	100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
B&G EVENTS						
OVERTIME	-22,848	5,000	5,000	14,937	5,000	0.00%
TOTAL B&G EVENTS	-22,848	5,000	5,000	14,937	5,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SYSTEMWIDE						
CERTIFIED ADMINISTRATORS	717,918	747,362	747,362	742,635	977,446	30.79%
CERTIFIED SALARIES	6,771,101	6,865,743	6,865,743	6,259,172	6,946,018	1.17%
NON-CERTIFIED SALARIES	2,953,924	3,086,694	3,111,917	3,018,226	3,311,740	6.42%
HOURLY EMPLOYEES	528,083	778,687	778,687	265,111	732,580	-5.92%
TUTORS	628,985	644,408	644,408	643,594	713,699	10.75%
PARAPROFESSIONALS	2,377,227	2,646,555	2,646,555	2,489,801	2,730,621	3.18%
SPED 1:1 PARAPROFESSIONAL	225,434	333,050	333,050	135,001	138,633	-58.37%
CERTIFIED SUBSTITUTES	245,461	139,995	139,995	92,550	186,660	33.33%
CERT. DEGREE CHANGES	86,779	100,000	100,000	0	100,000	0.00%
OVERTIME	266,427	153,700	153,700	177,792	244,000	58.75%
LIFE INSURANCE	103,509	104,032	104,032	52,757	106,618	2.49%
SOCIAL SECURITY	1,695,646	1,856,287	1,856,287	761,668	1,893,413	2.00%
TOWN PENSION	2,045,064	2,119,208	2,119,208	2,119,208	2,005,997	-5.34%
DEFINED CONTRIBUTION	168,245	186,600	190,363	77,189	200,890	5.53%
TUITION REIMBURSEMENT	0	30,000	30,000	4,655	30,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
UNEMPLOYMENT COMP.	189,079	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,639,955	17,086,162	17,086,162	8,220,267	17,734,909	3.80%
MAN. SELF INS. PROG. M	1,177,310	1,181,300	1,181,300	1,181,300	1,077,255	-8.81%
CERTIFIED-ACCUM. SICK	370,603	795,000	795,000	807,231	250,000	-68.55%
NON-CERT. ACCUM. SICK	160,293	80,000	80,000	87,636	80,000	0.00%
CERTIFIED LONGEVITY	41,428	89,561	89,561	31,437	35,400	-60.47%
NON-CERT. LONGEVITY	52,955	51,100	51,100	48,491	68,892	34.82%
PROFESSIONAL DEVELOP.	56,974	67,400	83,625	36,832	142,900	70.88%
WORKSHOPS/INSERVICE	28,677	46,300	47,075	3,974	16,800	-64.31%
CONSULTANTS	254,947	249,500	198,594	73,405	243,000	22.36%
LEGAL FEES	57,677	55,000	55,000	54,588	75,000	36.36%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%
DISPOSAL SERVICES	129,044	136,000	136,000	125,000	136,000	0.00%
CONTRACTED SERVICES	1,317,368	1,275,641	1,259,541	1,094,441	1,616,374	28.33%
CONTRACTED KELLY SUBS	741,421	768,011	768,011	86,747	776,011	1.04%
REPAIR OF EQUIPMENT	119,391	108,800	107,480	49,874	112,600	4.76%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
RENTALS	3,179	9,500	20,620	20,076	22,216	7.74%
SHORT TERM LEASES	83,493	0	0	0	0	0.00%
REGULAR TRANSPORTATION	2,069,370	2,094,233	2,094,233	801,329	2,255,947	7.72%
SPECIAL TRANSPORTATION	1,840,089	2,051,918	2,051,918	672,683	1,948,362	-5.05%
FIELD & ATHLETIC TRIPS	17,422	29,150	29,150	13,772	31,150	6.86%
HOMELESS TRANSPORTATION	66,535	45,000	45,000	7,254	70,450	56.56%
TELEPHONE/COMMUN.	7,084	7,700	7,700	4,891	12,440	61.56%
PRINTING/ADVERTISING	919	17,450	19,000	1,557	12,700	-33.16%
POSTAGE	0	400	400	0	400	0.00%
TUITION-CT. DISTRICTS	773,271	900,000	900,000	197,959	900,000	0.00%
TUITION-PRIVATE	2,167,691	2,078,641	2,078,641	2,715,700	2,140,624	2.98%
TRAVEL/LODGING	44,608	40,130	40,130	15,542	53,500	33.32%
OTHER PURCHASED SERV.	148,246	157,600	192,600	145,312	174,100	-9.61%
CAPITAL REPAIR	252,114	261,340	261,340	98,568	268,527	2.75%
GENERAL SUP. & MAT.	8,457	27,100	28,600	9,616	37,100	29.72%
INSTRUCTIONAL SUP. & M	271,340	170,355	166,889	69,184	215,250	28.98%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013	2013-2014	2013-2014		2014-2015	
	ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
	BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
COMPUTER SUP. & MAT.	225,896	81,033	83,466	44,744	84,533	1.28%
MAINTENANCE SUPPLIES	397,623	396,203	396,203	263,963	407,099	2.75%
AV SUPPLIES & MAT	9,953	9,250	9,250	9,241	9,250	0.00%
TESTING	15,667	33,000	33,000	0	10,000	-69.70%
CUSTODIAL SUP. & MAT.	329,696	330,170	330,170	205,997	339,250	2.75%
HEAT ENERGY	7,414	6,674	6,674	5,782	8,500	27.36%
ELECTRICITY	2,982	2,914	2,914	2,914	2,962	1.65%
WATER	163	53	53	53	173	226.42%
GASOLINE	394,467	442,500	442,500	395,019	407,300	-7.95%
TEXTBOOKS	16,196	113,279	113,057	688	112,300	-0.67%
LIBRARY BOOKS	82,537	8,750	8,972	221	8,250	-8.05%
PERIODICALS	2,263	4,050	4,050	1,146	3,850	-4.94%
MEDICAL SUPPLIES	25,582	32,850	31,300	3,169	27,000	-13.74%
OFFICE SUPPLIES	31,682	25,240	24,773	5,440	21,190	-14.46%
REPLACE. EQUIPMENT	19,976	0	0	0	0	0.00%
NEW EQUIPMENT	25,000	0	0	0	0	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 LOCATION DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VEHICLES	53,744	0	0	0	245,000	100.00%
COMPUTER EQUIP.	590,001	403,853	403,853	224,103	547,050	35.46%
CAPITAL PROJECTS	301,877	313,607	313,607	101,208	322,231	2.75%
DUES & FEES	13,143	20,605	20,605	7,867	22,100	7.26%
TOTAL	50,450,605	51,997,344	52,021,124	34,885,577	53,504,960	2.85%
GRAND TOTAL	100,800,129	104,535,193	104,535,293	84,161,388	107,406,279	2.75%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ALTERNATIVE EDUCATION	566,438	675,738	675,738	551,635	672,288	-0.51%
VISUAL ART EDUCATION	1,329,438	1,341,639	1,341,139	1,292,365	1,360,365	1.43%
BUSINESS EDUCATION	337,391	359,668	351,668	344,032	363,310	3.31%
CLASSROOM INSTRUCTION	12,856,273	13,343,573	13,354,917	12,431,791	14,034,872	5.09%
EDUCATIONAL TECHNOLOGY	879,857	579,921	579,921	350,883	719,484	24.07%
ENGLISH LANGUAGE LEARN	401,278	498,617	498,617	396,978	509,879	2.26%
FAMILY & CONSUMER SCIE	728,777	714,572	712,572	653,175	678,369	-4.80%
HEAD START	122,846	103,060	106,901	182,691	175,338	64.02%
HEALTH EDUCATION	319,363	334,155	334,155	338,904	346,645	3.74%
MAGNET	1,872,479	1,928,706	1,928,706	1,789,113	2,010,138	4.22%
LANGUAGE ARTS	3,738,173	4,003,339	3,983,669	3,422,954	3,714,538	-6.76%
LITERACY/TECHNOLOGY	0	0	0	36,894	66,999	100.00%
MATHEMATICS	2,468,941	2,670,981	2,619,278	2,439,486	2,649,030	1.14%
MUSIC EDUCATION	2,053,006	2,108,683	2,123,200	1,989,166	2,145,657	1.06%
PHYSICAL EDUCATION	1,435,964	1,462,170	1,458,170	1,405,066	1,498,232	2.75%
READING	259,711	206,516	206,516	202,586	317,901	53.94%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SCIENCE	1,974,398	1,985,101	1,990,701	1,750,432	1,849,315	-7.10%
MEDICAL CAREERS	0	0	0	54,950	57,130	100.00%
SOCIAL STUDIES	1,767,848	1,777,057	1,773,947	1,742,243	1,911,776	7.77%
TECHNOLOGY EDUCATION	880,880	916,748	911,748	861,257	885,515	-2.88%
VOCATIONAL EDUCATION	446,107	511,858	511,858	97,980	427,240	-16.53%
WORLD LANGUAGES	1,065,583	966,062	958,822	925,684	1,105,199	15.27%
PROGRAM--SUMMER SCHOOL	118,591	107,500	107,500	0	131,159	22.01%
NEW HORIZONS	270,531	244,000	244,000	123,225	317,279	30.03%
GIFTED & TALENTED/ENRI	289,682	303,941	303,941	278,073	313,289	3.08%
VISUALLY IMPAIRED	22,195	64,386	64,386	33,306	39,485	-38.67%
LANGUAGE SPEECH & HEAR	801,250	816,893	816,893	741,605	792,680	-2.96%
SPECIAL EDUCATION	11,717,338	12,109,601	12,115,552	11,434,930	12,537,000	3.48%
SPED SUMMER SCHOOL	109,070	145,000	145,000	105,317	145,000	0.00%
ADULT EDUCATION	481,542	465,333	461,570	73,375	493,953	7.02%
CONTINUING EDUCATION	8,928	18,793	18,793	23,339	20,000	6.42%
CAREER EDUCATION	156,457	218,595	215,395	129,591	58,249	-72.96%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
EQUITY & DIFFERENTIATI	130,331	172,228	172,228	172,910	161,336	-6.32%
FOOD SERVICES	129,744	132,331	132,331	135,504	164,204	24.09%
GUIDANCE	1,366,334	1,423,278	1,465,489	1,392,122	1,537,348	4.90%
MEDICAL SERVICES	1,111,892	1,170,350	1,170,350	1,005,527	1,192,664	1.91%
INTERSCHOLASTIC SPORTS	737,481	735,047	709,824	564,903	792,479	11.64%
INTRAMURAL SPORTS	12,102	31,018	31,018	12,878	24,395	-21.35%
LIBRARY/MEDIA SERVICES	1,594,419	1,562,839	1,558,694	1,502,163	1,668,326	7.03%
PARENT INFORMATION CEN	445	3,500	3,500	0	0	-100.00%
PSYCHOLOGY	674,247	712,161	765,802	709,105	747,477	-2.39%
SCHOOL SAFETY	706,540	800,522	800,522	701,236	850,401	6.23%
SOCIAL WORK	1,160,555	1,210,740	1,157,099	1,146,793	1,243,119	7.43%
STUDENT ACT. CLUBS	225,573	232,550	232,550	199,848	190,730	-17.98%
STUDENT TRANSPORTATION	4,313,372	4,560,261	4,560,261	1,860,778	4,605,693	1.00%
TLC & LUTZ SUPPORT	97,961	12,000	12,000	12,000	0	-100.00%
CURRICULUM & INSTRUCTI	309,698	363,756	363,756	151,410	576,091	58.37%
CENTRAL ADMINISTRATION	1,748,037	2,003,551	2,021,920	1,674,364	2,128,813	5.29%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM SUMMARY**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
EMPLOYEE BENEFITS	22,730,867	23,779,250	23,783,013	13,551,936	23,683,374	-0.42%
INFORMATION SERVICES	1,278,733	1,114,603	1,110,603	1,055,343	1,355,416	22.04%
PLANT MAINTENANCE	3,254,893	3,262,393	3,262,393	2,480,329	3,609,651	10.64%
PLANT OPERATIONS	3,565,391	3,974,347	3,974,347	3,631,053	4,061,534	2.19%
PLANT UTILITIES	1,871,745	2,127,307	2,127,307	2,126,505	2,059,405	-3.19%
SCHOOL ADMINISTRATION	4,299,435	4,168,955	4,205,013	3,977,775	4,406,509	4.79%
GRAND TOTAL	100,800,129	104,535,193	104,535,293	84,267,509	107,406,279	2.75%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ALTERNATIVE EDUCATION						
CERTIFIED ADMINISTRATORS	16,466	96,632	96,632	0	81,892	-15.25%
CERTIFIED SALARIES	412,147	422,154	422,154	426,186	439,560	4.12%
NON-CERTIFIED SALARIES	82,667	88,561	88,561	83,858	86,649	-2.16%
PARAPROFESSIONALS	23,640	27,675	27,675	23,934	25,883	-6.48%
OVERTIME	1,124	100	100	563	1,000	900.00%
PROFESSIONAL DEVELOP.	450	500	500	0	4,000	700.00%
CONTRACTED SERVICES	648	1,300	1,300	500	600	-53.85%
RENTALS	7,559	10,616	10,616	9,025	9,004	-15.18%
FIELD & ATHLETIC TRIPS	3,872	3,000	3,900	648	5,000	28.21%
PRINTING/ADVERTISING	0	1,600	0	0	0	0.00%
POSTAGE	575	900	0	66	0	0.00%
GENERAL SUP. & MAT.	2,983	4,800	4,800	1,941	1,500	-68.75%
INSTRUCTIONAL SUP. & M	8,425	10,800	12,361	3,951	10,000	-19.10%
COMPUTER SUP. & MAT.	2,530	2,800	2,800	924	500	-82.14%
TEXTBOOKS	1,424	1,400	1,400	0	3,000	114.29%
PERIODICALS	640	500	500	0	300	-40.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
OFFICE SUPPLIES	1,178	2,400	2,400	0	2,400	0.00%
NEW EQUIPMENT	0	0	0	0	800	100.00%
DUES & FEES	109	0	39	39	200	412.82%
TOTAL ALTERNATIVE EDUCATION	566,438	675,738	675,738	551,635	672,288	-0.51%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VISUAL ART EDUCATION						
CERTIFIED SALARIES	1,239,090	1,240,284	1,240,284	1,235,720	1,253,543	1.07%
PROFESSIONAL DEVELOP.	787	2,000	1,800	100	3,450	91.67%
WORKSHOPS/INSERVICE	0	3,000	3,000	150	0	-100.00%
CONTRACTED SERVICES	7,715	4,750	4,750	3,156	4,750	0.00%
CONTRACTED KELLY SUBS	268	1,620	1,620	0	1,620	0.00%
REPAIR OF EQUIPMENT	0	2,580	2,580	0	2,580	0.00%
PRINTING/ADVERTISING	2,900	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	467	1,500	1,500	56	1,500	0.00%
INSTRUCTIONAL SUP. & M	69,849	70,305	70,585	48,474	75,952	7.60%
COMPUTER SUP. & MAT.	2,987	3,630	3,630	1,479	3,630	0.00%
AV SUPPLIES & MAT	3,000	3,000	3,000	15	3,000	0.00%
TEXTBOOKS	0	2,230	1,650	140	2,130	29.09%
PERIODICALS	682	3,100	3,100	0	3,290	6.13%
OFFICE SUPPLIES	0	400	400	13	400	0.00%
REPLACE. EQUIPMENT	1,504	0	0	0	1,280	100.00%
DUES & FEES	190	340	340	160	340	0.00%
TOTAL VISUAL ART EDUCATION	1,329,438	1,341,639	1,341,139	1,292,365	1,360,365	1.43%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
BUSINESS EDUCATION						
CERTIFIED SALARIES	328,220	343,278	343,278	341,333	352,210	2.60%
REPAIR OF EQUIPMENT	135	500	500	0	0	-100.00%
INSTRUCTIONAL SUP. & M	2,002	2,000	1,000	0	3,000	200.00%
COMPUTER SUP. & MAT.	7,034	5,000	2,000	0	3,500	75.00%
AV SUPPLIES & MAT	0	390	390	0	100	-74.36%
TEXTBOOKS	0	8,000	4,000	2,699	4,000	0.00%
PERIODICALS	0	500	500	0	500	0.00%
TOTAL BUSINESS EDUCATION	337,391	359,668	351,668	344,032	363,310	3.31%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CLASSROOM INSTRUCTION						
CERTIFIED SALARIES	10,988,879	11,465,408	11,465,408	11,293,261	11,912,837	3.90%
HOURLY EMPLOYEES	278,975	317,116	322,116	148,393	330,843	2.71%
TUTORS	41,093	41,308	41,308	89,251	102,053	147.05%
PARAPROFESSIONALS	375,145	374,727	374,727	468,451	501,791	33.91%
CERTIFIED SUBSTITUTES	214,619	139,995	139,995	77,589	186,660	33.33%
OVERTIME	385	1,200	1,200	1,302	6,750	462.50%
PROFESSIONAL DEVELOP.	7,906	14,000	13,151	10,720	12,000	-8.75%
CONSULTANTS	37,890	0	0	0	0	0.00%
CONTRACTED SERVICES	20,835	50,000	50,000	30,000	50,000	0.00%
CONTRACTED KELLY SUBS	706,955	700,000	700,000	84,338	700,000	0.00%
RENTALS	169,947	222,819	229,613	222,934	222,938	-2.91%
FIELD & ATHLETIC TRIPS	3,744	7,000	7,000	225	0	-100.00%
OTHER PURCHASED SERV.	0	0	399	333	0	-100.00%
INSTRUCTIONAL SUP. & M	9,900	10,000	10,000	4,994	9,000	-10.00%
TOTAL CLASSROOM INSTRUCTION	12,856,273	13,343,573	13,354,917	12,431,791	14,034,872	5.09%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
EDUCATIONAL TECHNOLOGY						
CERTIFIED ADMINISTRATORS	121,638	124,319	124,319	99,955	126,146	1.47%
CERTIFIED SALARIES	0	13,152	13,152	0	15,568	18.37%
HOURLY EMPLOYEES	16,181	18,270	18,270	16,440	18,640	2.03%
PROFESSIONAL DEVELOP.	1,079	1,000	1,000	0	2,000	100.00%
WORKSHOPS/INSERVICE	1,000	1,000	1,000	800	0	-100.00%
CONTRACTED SERVICES	1,000	1,000	1,000	288	1,000	0.00%
REPAIR OF EQUIPMENT	1,793	1,000	1,000	0	1,000	0.00%
TRAVEL/LODGING	2,340	2,340	2,340	2,340	2,340	0.00%
COMPUTER SUP. & MAT.	140,271	19,587	19,587	10,863	13,340	-31.89%
OFFICE SUPPLIES	4,236	4,000	4,000	0	2,000	-50.00%
COMPUTER EQUIP.	590,001	393,853	393,853	219,963	537,050	36.36%
DUES & FEES	319	400	400	234	400	0.00%
TOTAL EDUCATIONAL TECHNOLOGY	879,857	579,921	579,921	350,883	719,484	24.07%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ENGLISH LANGUAGE LEARN						
CERTIFIED SALARIES	89,539	174,577	174,577	89,569	269,816	54.55%
TUTORS	300,339	304,040	304,040	302,553	227,563	-25.15%
CONTRACTED SERVICES	0	4,000	4,000	3,941	4,000	0.00%
TRAVEL/LODGING	1,045	1,000	1,000	115	1,500	50.00%
INSTRUCTIONAL SUP. & M	4,310	4,000	4,000	280	4,000	0.00%
COMPUTER SUP. & MAT.	378	700	700	0	700	0.00%
TESTING	5,667	8,000	8,000	0	0	-100.00%
TEXTBOOKS	0	2,000	2,000	520	2,000	0.00%
OFFICE SUPPLIES	0	300	300	0	300	0.00%
TOTAL ENGLISH LANGUAGE LEARN	401,278	498,617	498,617	396,978	509,879	2.26%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
FAMILY & CONSUMER SCIE						
CERTIFIED SALARIES	688,728	671,362	671,362	623,470	637,608	-5.03%
REPAIR OF EQUIPMENT	1,962	1,850	1,850	1,800	2,050	10.81%
FIELD & ATHLETIC TRIPS	467	930	930	700	930	0.00%
GENERAL SUP. & MAT.	500	325	325	325	500	53.85%
INSTRUCTIONAL SUP. & M	33,344	35,325	33,325	25,844	32,367	-2.87%
COMPUTER SUP. & MAT.	2,727	900	900	346	734	-18.44%
AV SUPPLIES & MAT	351	300	300	245	300	0.00%
TEXTBOOKS	0	2,700	2,700	0	3,000	11.11%
PERIODICALS	293	475	475	175	475	0.00%
DUES & FEES	405	405	405	270	405	0.00%
TOTAL FAMILY & CONSUMER SCIE	728,777	714,572	712,572	653,175	678,369	-4.80%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
HEAD START						
CERTIFIED SALARIES	53,563	83,060	83,060	118,541	104,547	25.87%
PROFESSIONAL DEVELOP.	1,937	1,325	1,325	1,325	0	-100.00%
WORKSHOPS/INSERVICE	0	500	500	0	0	-100.00%
RENTALS	960	0	3,841	3,840	3,841	0.00%
SPECIAL TRANSPORTATION	44,813	0	0	46,000	47,450	100.00%
TRAVEL/LODGING	185	1,000	1,000	437	1,000	0.00%
INSTRUCTIONAL SUP. & M	8,399	4,075	4,075	4,734	5,400	32.52%
COMPUTER SUP. & MAT.	5,573	5,625	5,625	5,625	6,200	10.22%
MEDICAL SUPPLIES	3,008	3,000	3,000	240	3,000	0.00%
OFFICE SUPPLIES	4,409	4,475	4,475	1,950	3,900	-12.85%
TOTAL HEAD START	122,846	103,060	106,901	182,691	175,338	64.02%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
HEALTH EDUCATION						
CERTIFIED SALARIES	317,927	332,595	332,595	337,652	345,335	3.83%
INSTRUCTIONAL SUP. & M	1,436	1,560	1,560	1,251	1,310	-16.03%
TOTAL HEALTH EDUCATION	319,363	334,155	334,155	338,904	346,645	3.74%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MAGNET						
REGULAR TRANSPORTATION	84,283	131,500	131,500	63,358	89,242	-32.14%
TUITION-CT. DISTRICTS	1,788,196	1,797,206	1,797,206	1,725,755	1,920,896	6.88%
TOTAL MAGNET	1,872,479	1,928,706	1,928,706	1,789,113	2,010,138	4.22%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
LANGUAGE ARTS						
CERTIFIED SALARIES	3,481,585	3,743,202	3,743,202	3,318,429	3,441,011	-8.07%
NON-CERTIFIED SALARIES	25,806	26,393	26,393	11,879	26,646	0.96%
PROFESSIONAL DEVELOP.	26,197	15,000	15,000	609	36,086	140.57%
CONTRACTED SERVICES	0	0	0	0	12,000	100.00%
CONTRACTED KELLY SUBS	1,659	10,000	10,000	0	15,000	50.00%
FIELD & ATHLETIC TRIPS	300	200	200	0	200	0.00%
PRINTING/ADVERTISING	0	3,000	3,000	0	0	-100.00%
TRAVEL/LODGING	1,572	2,340	2,340	0	2,340	0.00%
GENERAL SUP. & MAT.	0	1,500	1,500	0	0	-100.00%
INSTRUCTIONAL SUP. & M	158,855	135,014	127,288	78,569	135,655	6.57%
COMPUTER SUP. & MAT.	8,618	13,170	12,846	3,820	12,750	-0.75%
AV SUPPLIES & MAT	149	150	150	0	150	0.00%
TESTING	0	5,000	5,000	0	0	-100.00%
TEXTBOOKS	27,689	38,370	31,750	9,022	29,000	-8.66%
LIBRARY BOOKS	1,996	2,000	2,000	227	500	-75.00%
PERIODICALS	2,668	700	700	0	700	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
OFFICE SUPPLIES	244	1,300	1,300	400	0	-100.00%
COMPUTER EQUIP.	0	5,000	0	0	0	0.00%
DUES & FEES	836	1,000	1,000	0	2,500	150.00%
TOTAL LANGUAGE ARTS	3,738,173	4,003,339	3,983,669	3,422,954	3,714,538	-6.76%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
LITERACY/TECHNOLOGY						
CERTIFIED SALARIES	0	0	0	36,894	51,025	100.00%
PROFESSIONAL DEVELOP.	0	0	0	0	3,000	100.00%
INSTRUCTIONAL SUP. & M	0	0	0	0	5,300	100.00%
COMPUTER SUP. & MAT.	0	0	0	0	7,074	100.00%
TEXTBOOKS	0	0	0	0	500	100.00%
DUES & FEES	0	0	0	0	100	100.00%
TOTAL LITERACY/TECHNOLOGY	0	0	0	36,894	66,999	100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MATHEMATICS						
CERTIFIED SALARIES	2,373,911	2,499,585	2,453,357	2,383,903	2,465,315	0.49%
PROFESSIONAL DEVELOP.	9,214	11,000	11,000	5,265	16,500	50.00%
CONTRACTED SERVICES	99	120	120	99	125	4.17%
CONTRACTED KELLY SUBS	10,168	8,000	8,000	0	10,000	25.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	4,300	100.00%
PRINTING/ADVERTISING	0	3,000	3,000	0	0	-100.00%
TRAVEL/LODGING	2,241	2,500	2,500	0	0	-100.00%
GENERAL SUP. & MAT.	0	1,500	1,500	0	0	-100.00%
INSTRUCTIONAL SUP. & M	65,504	79,897	76,422	45,990	94,520	23.68%
COMPUTER SUP. & MAT.	2,891	5,200	5,200	1,678	9,860	89.62%
TESTING	0	5,000	5,000	0	0	-100.00%
TEXTBOOKS	3,925	50,379	48,379	1,863	44,985	-7.02%
PERIODICALS	0	100	100	89	100	0.00%
OFFICE SUPPLIES	582	1,600	1,600	600	300	-81.25%
DUES & FEES	406	3,100	3,100	0	3,025	-2.42%
TOTAL MATHEMATICS	2,468,941	2,670,981	2,619,278	2,439,486	2,649,030	1.14%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MUSIC EDUCATION						
CERTIFIED SALARIES	1,868,550	1,934,389	1,934,389	1,888,360	1,948,478	0.73%
NON-CERTIFIED SALARIES	0	0	25,223	26,738	26,242	4.04%
PROFESSIONAL DEVELOP.	149	2,500	2,500	40	5,000	100.00%
WORKSHOPS/INSERVICE	300	2,500	2,500	0	0	-100.00%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%
CONTRACTED SERVICES	27,795	34,000	28,794	3,350	34,000	18.08%
CONTRACTED KELLY SUBS	0	1,800	1,800	0	1,800	0.00%
REPAIR OF EQUIPMENT	15,656	23,000	23,000	14,181	25,000	8.70%
FIELD & ATHLETIC TRIPS	16,870	25,700	22,700	10,000	24,850	9.47%
TRAVEL/LODGING	3,130	4,500	4,500	306	4,500	0.00%
OTHER PURCHASED SERV.	7,377	7,300	7,300	2,300	7,300	0.00%
INSTRUCTIONAL SUP. & M	63,410	61,744	59,244	40,521	58,687	-0.94%
COMPUTER SUP. & MAT.	0	3,600	3,600	428	1,650	-54.17%
TEXTBOOKS	-180	0	0	0	0	0.00%
OFFICE SUPPLIES	498	1,100	1,100	0	1,150	4.55%
REPLACE. EQUIPMENT	19,976	0	0	0	0	0.00%
NEW EQUIPMENT	25,000	0	0	0	0	0.00%
DUES & FEES	4,475	5,850	5,850	2,942	6,300	7.69%
TOTAL MUSIC EDUCATION	2,053,006	2,108,683	2,123,200	1,989,166	2,145,657	1.06%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PHYSICAL EDUCATION						
CERTIFIED SALARIES	1,389,589	1,390,564	1,390,564	1,378,576	1,435,096	3.20%
PROFESSIONAL DEVELOP.	760	2,200	2,200	1,320	2,600	18.18%
WORKSHOPS/INSERVICE	0	400	400	0	0	-100.00%
CONTRACTED SERVICES	937	6,000	6,000	800	6,000	0.00%
CONTRACTED KELLY SUBS	535	3,200	3,200	0	3,200	0.00%
REPAIR OF EQUIPMENT	10,994	5,500	5,500	228	5,500	0.00%
PRINTING/ADVERTISING	249	250	250	0	250	0.00%
TRAVEL/LODGING	565	1,000	1,000	156	1,000	0.00%
INSTRUCTIONAL SUP. & M	27,588	40,956	36,956	23,977	37,486	1.43%
COMPUTER SUP. & MAT.	4,177	9,150	9,150	0	4,150	-54.64%
TEXTBOOKS	0	600	600	0	600	0.00%
PERIODICALS	0	500	500	0	500	0.00%
OFFICE SUPPLIES	100	750	750	0	750	0.00%
DUES & FEES	230	1,100	1,100	10	1,100	0.00%
TOTAL PHYSICAL EDUCATION	1,435,964	1,462,170	1,458,170	1,405,066	1,498,232	2.75%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
READING						
TUTORS	182,304	206,516	206,516	202,586	317,901	53.94%
INSTRUCTIONAL SUP. & M	77,407	0	0	0	0	0.00%
TOTAL READING	259,711	206,516	206,516	202,586	317,901	53.94%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SCIENCE						
CERTIFIED SALARIES	1,897,542	1,897,426	1,897,426	1,710,255	1,755,325	-7.49%
PROFESSIONAL DEVELOP.	1,035	1,500	1,500	0	3,500	133.33%
WORKSHOPS/INSERVICE	570	1,000	1,000	0	0	-100.00%
CONTRACTED KELLY SUBS	856	3,000	3,000	0	3,000	0.00%
REPAIR OF EQUIPMENT	0	1,000	1,000	0	0	-100.00%
FIELD & ATHLETIC TRIPS	3,389	2,200	5,950	5,076	5,700	-4.20%
PRINTING/ADVERTISING	0	8,500	8,500	0	0	-100.00%
TRAVEL/LODGING	725	970	970	0	0	-100.00%
GENERAL SUP. & MAT.	0	1,500	1,500	0	0	-100.00%
INSTRUCTIONAL SUP. & M	62,967	44,530	47,880	30,438	68,490	43.05%
COMPUTER SUP. & MAT.	2,407	7,475	7,475	681	5,100	-31.77%
AV SUPPLIES & MAT	1,135	1,500	0	0	1,500	100.00%
TESTING	0	5,000	5,000	0	0	-100.00%
TEXTBOOKS	2,157	5,200	5,200	3,501	3,200	-38.46%
PERIODICALS	942	1,300	1,300	480	1,300	0.00%
OFFICE SUPPLIES	599	2,000	2,000	0	1,200	-40.00%
DUES & FEES	75	1,000	1,000	0	1,000	0.00%
TOTAL SCIENCE	1,974,398	1,985,101	1,990,701	1,750,432	1,849,315	-7.10%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

		2012-2013	2013-2014	2013-2014		2014-2015	
		ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
		BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
MEDICAL CAREERS							
	CERTIFIED SALARIES	0	0	0	54,950	57,130	100.00%
TOTAL	MEDICAL CAREERS	0	0	0	54,950	57,130	100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SOCIAL STUDIES						
CERTIFIED SALARIES	1,727,070	1,732,200	1,732,200	1,717,939	1,868,608	7.87%
FIELD & ATHLETIC TRIPS	4,578	5,146	5,146	1,324	5,577	8.38%
INSTRUCTIONAL SUP. & M	11,767	14,361	14,501	10,188	14,561	0.41%
COMPUTER SUP. & MAT.	8,521	8,000	6,750	3,767	7,300	8.15%
AV SUPPLIES & MAT	953	1,200	1,200	130	720	-40.00%
TEXTBOOKS	11,387	11,050	9,050	5,226	9,810	8.40%
PERIODICALS	3,288	4,550	4,550	3,589	4,600	1.10%
DUES & FEES	285	550	550	80	600	9.09%
TOTAL SOCIAL STUDIES	1,767,848	1,777,057	1,773,947	1,742,243	1,911,776	7.77%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
TECHNOLOGY EDUCATION						
CERTIFIED SALARIES	848,383	881,738	881,738	842,679	857,265	-2.78%
REPAIR OF EQUIPMENT	1,395	2,100	2,100	920	2,000	-4.76%
RENTALS	200	200	200	198	200	0.00%
INSTRUCTIONAL SUP. & M	28,024	28,800	24,400	15,860	23,000	-5.74%
COMPUTER SUP. & MAT.	1,800	2,600	2,600	1,600	2,000	-23.08%
AV SUPPLIES & MAT	927	560	560	0	900	60.71%
PERIODICALS	151	150	150	0	150	0.00%
DUES & FEES	0	100	0	0	0	0.00%
TOTAL TECHNOLOGY EDUCATION	880,880	916,248	911,748	861,257	885,515	-2.88%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VOCATIONAL EDUCATION						
REGULAR TRANSPORTATION	145,119	208,162	208,162	76,380	153,658	-26.18%
TUITION-CT. DISTRICTS	300,988	303,696	303,696	21,600	273,582	-9.92%
TOTAL VOCATIONAL EDUCATION	446,107	511,858	511,858	97,980	427,240	-16.53%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
WORLD LANGUAGES						
CERTIFIED SALARIES	1,063,299	947,024	947,024	920,708	1,091,599	15.27%
PROFESSIONAL DEVELOP.	475	450	900	820	0	-100.00%
INSTRUCTIONAL SUP. & M	1,135	4,454	5,264	3,661	4,600	-12.61%
COMPUTER SUP. & MAT.	0	759	759	495	500	-34.12%
AV SUPPLIES & MAT	0	1,200	1,200	0	1,000	-16.67%
TEXTBOOKS	135	11,675	3,175	0	7,000	120.47%
OFFICE SUPPLIES	284	400	400	0	400	0.00%
DUES & FEES	255	100	100	0	100	0.00%
TOTAL WORLD LANGUAGES	1,065,583	966,062	958,822	925,684	1,105,199	15.27%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PROGRAM--SUMMER SCHOOL						
CERTIFIED SALARIES	100,867	90,000	90,000	0	100,000	11.11%
NON-CERTIFIED SALARIES	3,264	9,000	9,000	0	9,000	0.00%
HOURLY EMPLOYEES	0	3,500	3,500	0	3,500	0.00%
REGULAR TRANSPORTATION	12,900	0	0	0	13,659	100.00%
INSTRUCTIONAL SUP. & M	1,560	5,000	5,000	0	5,000	0.00%
TOTAL PROGRAM--SUMMER SCHOOL	118,591	107,500	107,500	0	131,159	22.01%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
NEW HORIZONS						
CERTIFIED ADMINISTRATORS	21,066	30,000	30,000	25,000	30,000	0.00%
CERTIFIED SALARIES	156,952	100,000	100,000	67,431	175,000	75.00%
NON-CERTIFIED SALARIES	62,994	50,000	50,000	17,920	51,000	2.00%
HOURLY EMPLOYEES	6,135	35,000	35,000	6,992	35,000	0.00%
PARAPROFESSIONALS	4,232	4,000	4,000	0	5,000	25.00%
OVERTIME	0	0	0	48	1,000	100.00%
REGULAR TRANSPORTATION	19,152	25,000	25,000	5,834	20,279	-18.88%
TOTAL NEW HORIZONS	270,531	244,000	244,000	123,225	317,279	30.03%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
GIFTED & TALENTED/ENRICHMENT						
CERTIFIED SALARIES	259,583	267,398	267,398	267,398	276,484	3.40%
HOURLY EMPLOYEES	5,155	5,738	5,738	351	6,000	4.57%
PROFESSIONAL DEVELOP.	49	2,380	2,380	5	2,380	0.00%
FIELD & ATHLETIC TRIPS	4,473	2,000	2,000	506	2,000	0.00%
PRINTING/ADVERTISING	190	1,000	1,000	12	1,000	0.00%
TRAVEL/LODGING	65	1,250	1,250	77	1,250	0.00%
OTHER PURCHASED SERV.	6,941	6,250	6,250	2,625	6,250	0.00%
INSTRUCTIONAL SUP. & M	9,039	11,000	11,000	4,046	11,000	0.00%
TESTING	2,829	5,000	5,000	2,877	5,000	0.00%
PERIODICALS	150	175	175	0	175	0.00%
OFFICE SUPPLIES	1,209	1,500	1,500	0	1,500	0.00%
DUES & FEES	0	250	250	177	250	0.00%
TOTAL GIFTED & TALENTED/ENRICHMENT	289,682	303,941	303,941	278,073	313,289	3.08%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VISUALLY IMPAIRED						
HOURLY EMPLOYEES	22,195	63,886	63,886	33,306	38,985	-38.98%
OVERTIME	0	500	500	0	500	0.00%
TOTAL VISUALLY IMPAIRED	22,195	64,386	64,386	33,306	39,485	-38.67%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
LANGUAGE SPEECH & HEAR						
CERTIFIED SALARIES	733,471	739,477	739,477	693,709	715,310	-3.27%
NON-CERTIFIED SALARIES	19,403	19,941	19,941	19,403	20,187	1.23%
PARAPROFESSIONALS	23,970	27,725	27,725	23,974	27,933	0.75%
OVERTIME	50	200	200	23	200	0.00%
PROFESSIONAL DEVELOP.	458	2,000	2,000	1,589	2,750	37.50%
WORKSHOPS/INSERVICE	189	750	750	0	0	-100.00%
CONSULTANTS	0	1,000	1,000	0	1,500	50.00%
TRAVEL/LODGING	2,786	3,000	3,000	760	2,000	-33.33%
INSTRUCTIONAL SUP. & M	15,165	17,000	17,000	1,725	17,000	0.00%
COMPUTER SUP. & MAT.	4,972	5,000	5,000	422	5,000	0.00%
PERIODICALS	802	800	800	0	800	0.00%
TOTAL LANGUAGE SPEECH & HEAR	801,267	816,893	816,893	741,605	792,680	-2.96%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SPECIAL EDUCATION						
CERTIFIED ADMINISTRATORS	541,012	557,777	557,777	592,714	630,074	12.96%
CERTIFIED SALARIES	4,440,299	4,444,755	4,444,755	4,465,717	4,590,931	3.29%
NON-CERTIFIED SALARIES	246,211	261,372	261,372	248,801	262,855	0.57%
HOURLY EMPLOYEES	196,059	131,059	131,059	59,163	200,000	52.60%
TUTORS	146,343	133,852	133,852	138,949	168,235	25.69%
PARAPROFESSIONALS	2,397,700	2,671,295	2,671,295	2,514,945	2,751,543	3.00%
SPED 1:1 PARAPROFESSIONALS	225,434	333,050	333,050	135,001	138,633	-58.37%
CERTIFIED SUBSTITUTES	31,083	0	0	18,664	0	0.00%
OVERTIME	22,987	4,000	4,000	12,616	25,000	525.00%
PROFESSIONAL DEVELOP.	3,580	10,160	10,160	2,272	20,700	103.74%
WORKSHOPS/INSERVICE	8,100	10,540	10,540	315	0	-100.00%
CONSULTANTS	80,417	137,500	102,500	51,591	147,500	43.90%
LEGAL FEES	57,677	55,000	55,000	54,588	75,000	36.36%
CONTRACTED SERVICES	42,828	45,650	35,850	10,449	89,199	148.81%
CONTRACTED KELLY SUBS	4,764	11,211	11,211	2,034	11,211	0.00%
REPAIR OF EQUIPMENT	70	2,990	2,990	0	2,990	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
RENTALS	3,938	4,000	19,751	19,711	20,951	6.08%
FIELD & ATHLETIC TRIPS	6,632	10,477	10,477	880	10,477	0.00%
TELEPHONE/COMMUN.	2,318	0	0	1,702	3,240	100.00%
PRINTING/ADVERTISING	857	2,960	2,960	0	2,960	0.00%
POSTAGE	1,860	1,860	1,860	1,000	1,860	0.00%
TUITION-CT. DISTRICTS	773,271	900,000	900,000	197,959	900,000	0.00%
TUITION-PRIVATE	2,167,691	2,078,641	2,078,641	2,715,700	2,140,624	2.98%
TRAVEL/LODGING	13,391	3,661	3,661	8,536	18,661	409.72%
OTHER PURCHASED SERV.	143,677	150,000	185,000	138,012	166,500	-10.00%
GENERAL SUP. & MAT.	5,749	3,700	6,700	5,035	6,200	-7.46%
INSTRUCTIONAL SUP. & M	87,639	75,110	72,110	11,729	82,850	14.89%
COMPUTER SUP. & MAT.	36,387	40,245	40,245	19,021	40,245	0.00%
AV SUPPLIES & MAT	0	336	336	0	336	0.00%
TEXTBOOKS	4,224	8,798	8,798	720	8,798	0.00%
LIBRARY BOOKS	0	1,500	1,500	0	1,500	0.00%
PERIODICALS	582	2,157	2,157	256	2,157	0.00%
OFFICE SUPPLIES	22,541	11,960	11,960	6,020	11,960	0.00%
DUES & FEES	2,017	3,985	3,985	832	3,810	-4.39%
TOTAL SPECIAL EDUCATION	11,717,338	12,109,601	12,115,552	11,434,930	12,537,000	3.48%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SPED SUMMER SCHOOL						
CERTIFIED SALARIES	43,015	45,000	45,000	40,369	45,000	0.00%
HOURLY EMPLOYEES	66,054	100,000	100,000	64,948	100,000	0.00%
TOTAL SPED SUMMER SCHOOL	109,070	145,000	145,000	105,317	145,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
ADULT EDUCATION						
CERTIFIED ADMINISTRATORS	58,768	62,595	62,595	0	76,184	21.71%
CERTIFIED SALARIES	129,146	14,910	14,910	0	121,248	713.20%
NON-CERTIFIED SALARIES	37,319	38,220	38,220	0	44,814	17.25%
GRANT DATA SPECIALIST	9,416	0	0	0	10,943	100.00%
GRANT FACILATATORS	41,848	0	0	0	38,696	100.00%
HOURLY EMPLOYEES	22,347	233,154	233,154	0	22,964	-90.15%
TUTORS	17,167	0	0	0	20,169	100.00%
WORKPLACE ED/BUSINESS	13,468	0	0	0	20,192	100.00%
TECH/ON-LINE LEANING C	12,183	0	0	0	11,434	100.00%
LIFE INSURANCE	0	297	297	0	337	13.47%
SOCIAL SECURITY	22,164	21,208	21,208	0	18,147	-14.43%
TOWN PENSION	0	3,763	0	0	0	0.00%
HEALTH & MAJ. MED.	26,179	17,811	17,811	0	19,309	8.41%
PROFESSIONAL DEVELOP.	0	0	0	0	3,806	100.00%
WORKSHOPS/INSERVICE	9,175	2,485	2,485	2,485	0	-100.00%
CONSULTANTS	1,133	7,455	7,455	7,455	2,433	-67.36%
CONTRACTED SERVICES	0	15,870	15,870	15,870	18,623	17.35%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
RENTALS	19,260	0	0	0	23,452	100.00%
SHORT TERM LEASES	0	18,488	18,488	18,488	0	-100.00%
REGULAR TRANSPORTATION	521	249	249	249	552	121.69%
TRAVEL/LODGING	12,740	6,710	6,710	6,710	9,135	36.14%
OTHER PURCHASED SERV.	19,746	0	0	0	0	0.00%
GENERAL SUP. & MAT.	0	1,243	1,243	1,243	0	-100.00%
INSTRUCTIONAL SUP. & M	5,804	3,479	3,479	3,479	26,997	676.00%
COMPUTER SUP. & MAT.	21,820	0	0	0	0	0.00%
TEXTBOOKS	1,339	3,479	3,479	3,479	936	-73.10%
OFFICE SUPPLIES	0	3,728	3,728	3,728	2,825	-24.22%
COMPUTER EQUIP.	0	9,940	9,940	9,940	757	-92.38%
DUES & FEES	0	249	249	249	0	-100.00%
TOTAL ADULT EDUCATION	481,542	465,333	461,570	73,375	493,953	7.02%
CONTINUING EDUCATION						
HOURLY EMPLOYEES	8,928	18,793	18,793	23,339	20,000	6.42%
TOTAL CONTINUING EDUCATION	8,928	18,793	18,793	23,339	20,000	6.42%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CAREER EDUCATION						
CERTIFIED SALARIES	99,983	160,400	160,400	76,853	0	-100.00%
NON-CERTIFIED SALARIES	51,661	52,695	52,695	52,737	53,749	2.00%
OTHER PURCHASED SERV.	0	240	240	0	240	0.00%
GENERAL SUP. & MAT.	1,887	1,500	0	0	1,500	100.00%
INSTRUCTIONAL SUP. & M	1,476	1,700	0	0	1,700	100.00%
COMPUTER SUP. & MAT.	988	1,000	1,000	0	1,000	0.00%
TEXTBOOKS	132	450	450	0	0	-100.00%
OFFICE SUPPLIES	329	550	550	0	0	-100.00%
DUES & FEES	0	60	60	0	60	0.00%
TOTAL CAREER EDUCATION	156,457	218,595	215,395	129,591	58,249	-72.96%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
EQUITY & DIFFERENTIATION						
CERTIFIED SALARIES	110,316	132,638	132,638	158,526	161,336	21.64%
HOURLY EMPLOYEES	0	12,000	12,000	0	0	-100.00%
PROFESSIONAL DEVELOP.	1,000	1,000	1,000	1,744	0	-100.00%
WORKSHOPS/INSERVICE	5,247	5,500	5,500	1,265	0	-100.00%
CONTRACTED SERVICES	6,394	1,000	1,000	5,470	0	-100.00%
CONTRACTED KELLY SUBS	3,265	9,000	9,000	214	0	-100.00%
FIELD & ATHLETIC TRIPS	1,112	5,000	5,000	2,892	0	-100.00%
TRAVEL/LODGING	2,454	2,340	2,340	372	0	-100.00%
GENERAL SUP. & MAT.	0	1,500	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	-389	1,000	534	180	0	-100.00%
COMPUTER SUP. & MAT.	0	0	2,433	1,714	0	-100.00%
OFFICE SUPPLIES	932	1,000	533	533	0	-100.00%
DUES & FEES	0	250	250	0	0	-100.00%
TOTAL EQUITY & DIFFERENTIATION	130,331	172,228	172,228	172,910	161,336	-6.32%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
FOOD SERVICES						
NON-CERTIFIED SALARIES	129,744	132,331	132,331	135,469	164,054	23.97%
OVERTIME	0	0	0	35	150	100.00%
TOTAL FOOD SERVICES	129,744	132,331	132,331	135,504	164,204	24.09%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
GUIDANCE						
CERTIFIED ADMINISTRATORS	113,203	115,750	115,750	115,750	117,486	1.50%
CERTIFIED SALARIES	917,423	980,496	1,026,724	974,738	1,085,830	5.76%
NON-CERTIFIED SALARIES	279,562	284,512	284,512	276,674	286,812	0.81%
OVERTIME	45	500	500	2,855	5,000	900.00%
PROFESSIONAL DEVELOP.	0	1,000	1,000	924	1,000	0.00%
CONTRACTED SERVICES	250	300	300	270	300	0.00%
RENTALS	0	3,000	3,000	0	3,000	0.00%
FIELD & ATHLETIC TRIPS	1,530	1,900	2,030	2,029	1,900	-6.40%
TRAVEL/LODGING	150	900	3,253	2,353	900	-72.33%
GENERAL SUP. & MAT.	21,394	16,000	14,970	14,807	16,000	6.88%
INSTRUCTIONAL SUP. & M	28,365	7,100	7,100	687	8,300	16.90%
COMPUTER SUP. & MAT.	1,071	5,170	1,700	0	2,170	27.65%
OFFICE SUPPLIES	2,831	6,100	4,100	1,010	8,100	97.56%
DUES & FEES	510	550	550	25	550	0.00%
TOTAL GUIDANCE	1,366,334	1,423,278	1,465,489	1,392,122	1,537,348	4.90%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
MEDICAL SERVICES						
NON-CERTIFIED SALARIES	933,063	942,891	942,891	926,946	978,654	3.79%
HOURLY EMPLOYEES	104,778	155,304	155,304	49,211	118,985	-23.39%
OVERTIME	21,080	5,500	5,500	12,807	22,500	309.09%
PROFESSIONAL DEVELOP.	1,728	2,800	2,800	891	3,600	28.57%
CONSULTANTS	4,998	7,000	8,094	8,094	7,000	-13.52%
CONTRACTED SERVICES	1,555	12,000	10,906	285	21,850	100.35%
REPAIR OF EQUIPMENT	1,450	3,200	3,200	210	3,000	-6.25%
PRINTING/ADVERTISING	62	250	1,800	1,557	1,500	-16.67%
TRAVEL/LODGING	1,394	1,500	1,500	614	1,500	0.00%
GENERAL SUP. & MAT.	885	2,100	2,100	76	1,100	-47.62%
COMPUTER SUP. & MAT.	11,761	800	800	0	1,800	125.00%
PERIODICALS	426	450	450	414	450	0.00%
MEDICAL SUPPLIES	25,582	32,850	31,300	3,258	27,000	-13.74%
OFFICE SUPPLIES	1,116	1,140	1,140	400	1,140	0.00%
DUES & FEES	2,015	2,565	2,565	765	2,585	0.78%
TOTAL MEDICAL SERVICES	1,111,892	1,170,350	1,170,350	1,005,527	1,192,664	1.91%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INTERSCHOLASTIC SPORTS						
CERTIFIED ADMINISTRATORS	97,949	100,153	100,153	100,153	105,077	4.92%
CERTIFIED SALARIES	0	5,480	5,480	0	5,563	1.51%
NON-CERTIFIED SALARIES	77,532	71,814	46,591	55,658	52,708	13.13%
HOURLY EMPLOYEES	365,223	355,613	355,613	224,658	394,745	11.00%
PROFESSIONAL DEVELOP.	494	1,000	1,000	365	1,000	0.00%
SPORTS OFFICIALS	52,086	47,400	47,400	43,646	49,311	4.03%
REPAIR OF EQUIPMENT	7,972	6,000	6,000	0	8,000	33.33%
RENTALS	9,013	12,000	12,000	8,000	10,500	-12.50%
FIELD & ATHLETIC TRIPS	74,042	82,034	82,034	76,170	96,900	18.12%
INTERSCHOLASTIC INSURA	19,570	20,000	20,000	21,548	22,000	10.00%
ATHLETIC SUPPLIES	24,281	24,000	24,000	27,558	36,000	50.00%
MEDICAL SUPPLIES	1,487	1,500	1,500	0	1,500	0.00%
DUES & FEES	7,833	8,053	8,053	7,147	9,175	13.93%
TOTAL INTERSCHOLASTIC SPORTS	737,481	735,047	709,824	564,903	792,479	11.64%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

		2012-2013	2013-2014	2013-2014		2014-2015	
		ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
		BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
INTRAMURAL SPORTS							
	HOURLY EMPLOYEES	11,880	24,018	24,018	12,878	24,395	1.57%
	FIELD & ATHLETIC TRIPS	222	7,000	7,000	0	0	-100.00%
TOTAL	INTRAMURAL SPORTS	12,102	31,018	31,018	12,878	24,395	-21.35%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
LIBRARY/MEDIA SERVICES						
CERTIFIED SALARIES	1,031,167	1,040,670	1,040,670	1,100,695	1,174,274	12.84%
NON-CERTIFIED SALARIES	98,617	104,729	104,729	72,678	74,696	-28.68%
PARAPROFESSIONALS	217,043	250,066	250,066	241,970	251,519	0.58%
OVERTIME	1,007	500	500	1,085	1,600	220.00%
PROFESSIONAL DEVELOP.	3,147	3,000	3,000	2,591	3,250	8.33%
WORKSHOPS/INSERVICE	0	50	50	0	0	-100.00%
CONTRACTED SERVICES	13,412	12,850	13,230	780	13,250	0.15%
REPAIR OF EQUIPMENT	1,770	3,000	2,000	653	5,000	150.00%
TRAVEL/LODGING	354	300	300	75	300	0.00%
INSTRUCTIONAL SUP. & M	11,111	8,065	8,197	2,165	9,827	19.89%
COMPUTER SUP. & MAT.	42,532	37,920	38,078	21,456	40,702	6.89%
AV SUPPLIES & MAT	29,347	28,893	24,893	23,630	24,608	-1.14%
LIBRARY BOOKS	122,393	46,194	45,958	15,495	45,999	0.09%
PERIODICALS	15,083	19,255	19,676	17,377	18,165	-7.68%
OFFICE SUPPLIES	6,773	6,667	6,667	1,514	4,456	-33.16%
DUES & FEES	660	680	680	0	680	0.00%
TOTAL LIBRARY/MEDIA SERVICES	1,594,419	1,562,839	1,558,694	1,502,163	1,668,326	7.03%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

		2012-2013	2013-2014	2013-2014		2014-2015	
		ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
		BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
PARENT INFORMATION CENTER							
	HOURLY EMPLOYEES	445	3,500	3,500	0	0	-100.00%
TOTAL	PARENT INFORMATION CENTER	445	3,500	3,500	0	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PSYCHOLOGY						
CERTIFIED SALARIES	617,226	637,123	690,764	654,478	681,305	-1.37%
NON-CERTIFIED SALARIES	41,024	43,538	43,538	41,015	42,672	-1.99%
OVERTIME	389	0	0	932	2,000	100.00%
PROFESSIONAL DEVELOP.	1,532	2,000	2,000	869	2,000	0.00%
WORKSHOPS/INSERVICE	0	11,000	11,000	0	0	-100.00%
POSTAGE	0	400	400	0	400	0.00%
TRAVEL/LODGING	1,315	1,000	1,000	254	1,000	0.00%
INSTRUCTIONAL SUP. & M	11,446	13,000	13,000	11,076	13,000	0.00%
COMPUTER SUP. & MAT.	903	1,000	1,000	481	2,000	100.00%
TEXTBOOKS	100	1,000	1,000	0	1,000	0.00%
PERIODICALS	0	600	600	0	600	0.00%
OFFICE SUPPLIES	311	1,500	1,500	0	1,500	0.00%
TOTAL PSYCHOLOGY	674,247	712,161	765,802	709,105	747,477	-2.39%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SCHOOL SAFETY						
NON-CERTIFIED SALARIES	308,284	339,611	339,611	350,839	365,398	7.59%
HOURLY EMPLOYEES	14,390	68,500	68,500	4,990	20,000	-70.80%
STUDY HALL MONITORS	139,224	163,107	163,107	116,000	111,160	-31.85%
OVERTIME	32,272	2,500	2,500	15,103	37,000	1380.00%
CONTRACTED SERVICES	212,370	214,304	214,304	214,304	291,843	36.18%
GENERAL SUP. & MAT.	0	12,500	12,500	0	25,000	100.00%
TOTAL SCHOOL SAFETY	706,540	800,522	800,522	701,236	850,401	6.23%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SOCIAL WORK						
CERTIFIED SALARIES	1,116,560	1,161,059	1,107,418	1,105,491	1,194,076	7.83%
NON-CERTIFIED SALARIES	37,858	39,581	39,581	37,330	38,793	-1.99%
OVERTIME	0	0	0	12	150	0.00%
PROFESSIONAL DEVELOP.	2,933	2,000	2,000	1,754	3,000	50.00%
WORKSHOPS/INSERVICE	0	1,000	1,000	319	0	-100.00%
PRINTING/ADVERTISING	0	200	200	0	200	0.00%
TRAVEL/LODGING	845	1,000	1,000	339	1,000	0.00%
GENERAL SUP. & MAT.	189	500	500	556	500	0.00%
INSTRUCTIONAL SUP. & M	503	1,250	1,250	372	1,250	0.00%
COMPUTER SUP. & MAT.	0	500	500	399	1,000	100.00%
TEXTBOOKS	126	300	78	0	300	284.62%
LIBRARY BOOKS	0	750	972	221	750	-22.84%
OFFICE SUPPLIES	1,542	2,500	2,500	0	2,000	-20.00%
DUES & FEES	0	100	100	0	100	0.00%
TOTAL SOCIAL WORK	1,160,555	1,210,740	1,157,099	1,146,793	1,243,119	7.43%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
STUDENT ACT. CLUBS						
NON-CERTIFIED SALARIES	30,558	77,210	77,210	26,725	26,242	-66.01%
HOURLY EMPLOYEES	176,988	135,909	135,909	157,008	146,057	7.47%
CONTRACTED SERVICES	9,135	10,430	10,430	8,810	10,430	0.00%
FIELD & ATHLETIC TRIPS	2,438	2,500	2,500	2,500	2,500	0.00%
GENERAL SUP. & MAT.	3,380	2,500	2,500	2,326	2,500	0.00%
INSTRUCTIONAL SUP. & M	1,801	2,505	2,505	2,230	2,505	0.00%
COMPUTER SUP. & MAT.	1,274	1,496	1,496	250	496	-66.84%
TOTAL STUDENT ACT. CLUBS	225,573	232,550	232,550	199,848	190,730	-17.98%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
STUDENT TRANSPORTATION						
CONTRACTED SERVICES	16,200	0	0	0	0	0.00%
REGULAR TRANSPORTATION	2,063,358	2,090,843	2,090,843	808,341	2,249,581	7.59%
SPECIAL TRANSPORTATION	1,840,089	2,051,918	2,051,918	672,683	1,948,362	-5.05%
HOMELESS TRANSPORTATIO	66,535	45,000	45,000	7,254	70,450	56.56%
GASOLINE	327,189	372,500	372,500	372,500	337,300	-9.45%
TOTAL STUDENT TRANSPORTATION	4,313,372	4,560,261	4,560,261	1,860,778	4,605,693	1.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

		2012-2013	2013-2014	2013-2014		2014-2015	
		ACTUAL	ORIGINAL	REVISED	2013-2014	RECOMMENDED	PCT
		BUDGET	BUDGET	BUDGET	YEAR-TO-DATE	BUDGET	CHANGE
TLC & LUTZ SUPPORT							
OTHER PURCHASED SERV.		97,961	12,000	12,000	12,000	0	-100.00%
TOTAL	TLC & LUTZ SUPPORT	97,961	12,000	12,000	12,000	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CURRICULUM & INSTRUCTION						
CERTIFIED ADMINISTRATORS	116,016	118,921	118,921	108,621	276,136	132.20%
CERTIFIED SALARIES	0	4,110	4,110	0	0	-100.00%
HOURLY EMPLOYEES	40,623	36,585	36,585	5,667	37,135	1.50%
PROFESSIONAL DEVELOP.	30,477	30,000	47,000	19,650	65,000	38.30%
WORKSHOPS/INSERVICE	13,371	15,000	15,000	0	0	-100.00%
CONSULTANTS	30,488	26,000	9,000	1,400	9,000	0.00%
CONTRACTED SERVICES	5,604	0	0	0	32,000	100.00%
CONTRACTED KELLY SUBS	14,663	25,000	25,000	161	35,000	40.00%
REPAIR OF EQUIPMENT	0	600	600	0	600	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	5,000	100.00%
TELEPHONE/COMMUN.	0	700	700	310	700	0.00%
PRINTING/ADVERTISING	0	0	0	0	8,500	100.00%
TRAVEL/LODGING	6,688	8,340	8,340	1,278	13,020	56.12%
GENERAL SUP. & MAT.	2,128	5,000	5,000	4,523	5,500	10.00%
INSTRUCTIONAL SUP. & M	22,893	15,000	15,000	9,097	10,000	-33.33%
TESTING	10,000	10,000	10,000	0	10,000	0.00%
TEXTBOOKS	14,032	65,000	65,000	0	65,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PERIODICALS	49	700	700	0	700	0.00%
OFFICE SUPPLIES	2,000	2,000	2,000	574	2,000	0.00%
DUES & FEES	666	800	800	129	800	0.00%
TOTAL CURRICULUM & INSTRUCTION	309,698	363,756	363,756	151,410	576,091	58.37%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
CENTRAL ADMINISTRATION						
CERTIFIED ADMINISTRATORS	326,964	368,384	368,384	357,757	479,375	30.13%
NON-CERTIFIED SALARIES	922,928	965,453	965,453	947,020	1,046,543	8.40%
HOURLY EMPLOYEES	15,297	40,000	40,000	5,245	40,000	0.00%
OVERTIME	9,885	6,000	6,000	10,100	13,000	116.67%
PROFESSIONAL DEVELOP.	1,739	20,000	20,000	1,715	20,000	0.00%
WORKSHOPS/INSERVICE	230	5,000	5,000	1,180	0	-100.00%
CONSULTANTS	15,500	25,000	25,000	12,665	25,000	0.00%
LEGAL FEES	109,630	75,000	75,000	75,277	75,000	0.00%
CONTRACTED SERVICES	95,034	151,489	156,695	132,213	150,000	-4.27%
REPAIR OF EQUIPMENT	285	1,000	1,000	0	1,000	0.00%
RENTALS	49,238	75,000	75,000	17,977	17,895	-76.14%
PRINTING/ADVERTISING	56,499	75,000	75,000	48,130	75,000	0.00%
POSTAGE	-773	30,000	30,000	-2,089	30,000	0.00%
TRAVEL/LODGING	8,387	5,000	5,000	9,364	10,000	100.00%
OTHER PURCHASED SERV.	46,131	35,000	35,300	8,154	35,000	-0.85%
GENERAL SUP. & MAT.	3,265	10,000	10,000	2,661	10,000	0.00%
COMPUTER SUP. & MAT.	30,147	30,000	30,000	1,337	30,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PERIODICALS	637	1,225	1,225	834	1,000	-18.37%
OFFICE SUPPLIES	22,442	25,000	37,863	11,541	25,000	-33.97%
DUES & FEES	34,573	60,000	60,000	33,283	45,000	-25.00%
TOTAL CENTRAL ADMINISTRATION	1,748,037	2,003,551	2,021,920	1,674,364	2,128,813	5.29%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
EMPLOYEE BENEFITS						
CERT. DEGREE CHANGES	86,779	100,000	100,000	0	100,000	0.00%
LIFE INSURANCE	103,509	104,032	104,032	52,757	106,618	2.49%
SOCIAL SECURITY	1,695,646	1,856,287	1,856,287	815,410	1,893,413	2.00%
TOWN PENSION	2,045,064	2,119,208	2,119,208	2,119,208	2,005,997	-5.34%
DEFINED CONTRIBUTION	168,245	186,600	190,363	82,660	200,890	5.53%
TUITION REIMBURSEMENT	0	30,000	30,000	4,655	30,000	0.00%
UNEMPLOYMENT COMP.	189,079	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,639,955	17,086,162	17,086,162	8,221,167	17,734,909	3.80%
MAN. SELF INS. PROG. M	1,177,310	1,181,300	1,181,300	1,181,300	1,077,255	-8.81%
CERTIFIED-ACCUM. SICK	370,603	795,000	795,000	807,231	250,000	-68.55%
NON-CERT. ACCUM. SICK	160,293	80,000	80,000	87,636	80,000	0.00%
CERTIFIED LONGEVITY	41,428	89,561	89,561	31,437	35,400	-60.47%
NON-CERT. LONGEVITY	52,955	51,100	51,100	48,477	68,892	34.82%
TOTAL EMPLOYEE BENEFITS	22,730,867	23,779,250	23,783,013	13,551,936	23,683,374	-0.42%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
INFORMATION SERVICES						
NON-CERTIFIED SALARIES	452,383	455,354	455,354	490,576	531,326	16.68%
HOURLY EMPLOYEES	22,317	20,000	20,000	5,802	22,500	12.50%
OVERTIME	9,732	2,500	2,500	10,846	21,000	740.00%
PROFESSIONAL DEVELOP.	1,100	1,000	1,000	263	1,000	0.00%
CONSULTANTS	115,110	30,000	30,000	8,935	30,000	0.00%
CONTRACTED SERVICES	602,017	541,549	541,549	506,112	692,390	27.85%
REPAIR OF EQUIPMENT	17,465	12,200	12,200	342	12,200	0.00%
TELEPHONE/COMMUN.	2,959	7,000	7,000	1,360	7,000	0.00%
TRAVEL/LODGING	1,196	2,000	2,000	133	2,000	0.00%
COMPUTER SUP. & MAT.	53,486	32,000	28,000	25,857	25,000	-10.71%
OFFICE SUPPLIES	968	1,000	1,000	891	1,000	0.00%
COMPUTER EQUIP.	0	10,000	10,000	4,226	10,000	0.00%
TOTAL INFORMATION SERVICES	1,278,733	1,114,603	1,110,603	1,055,343	1,355,416	22.04%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PLANT MAINTENANCE						
NON-CERTIFIED SALARIES	1,552,799	1,608,157	1,608,157	1,564,888	1,667,427	3.69%
HOURLY EMPLOYEES	1,606	31,298	31,298	1,403	31,925	2.00%
OVERTIME	84,391	70,000	70,000	53,589	70,000	0.00%
PROFESSIONAL DEVELOP.	0	1,000	225	0	2,500	1011.11%
WORKSHOPS/INSERVICE	0	500	1,275	1,275	0	-100.00%
CONSULTANTS	26,185	50,000	50,000	3,385	50,000	0.00%
DISPOSAL SERVICES	496	6,000	6,000	0	6,000	0.00%
CONTRACTED SERVICES	342,156	366,288	366,288	311,176	379,442	3.59%
REPAIR OF EQUIPMENT	82,178	80,000	80,000	34,193	80,000	0.00%
RENTALS	250	500	500	0	500	0.00%
SHORT TERM LEASES	83,493	0	0	0	0	0.00%
TELEPHONE/COMMUN.	1,806	0	0	1,519	1,500	100.00%
TRAVEL/LODGING	3,132	4,000	4,000	848	4,000	0.00%
CAPITAL REPAIR	252,114	261,340	261,340	99,818	268,527	2.75%
MAINTENANCE SUPPLIES	397,623	396,203	396,203	281,328	407,099	2.75%
GASOLINE	67,278	70,000	70,000	22,519	70,000	0.00%
OFFICE SUPPLIES	400	0	0	0	0	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
VEHICLES	53,744	0	0	0	245,000	100.00%
CAPITAL PROJECTS	301,877	313,607	313,607	101,208	322,231	2.75%
DUES & FEES	3,366	3,500	3,500	3,180	3,500	0.00%
TOTAL PLANT MAINTENANCE	3,254,893	3,262,393	3,262,393	2,480,329	3,609,651	10.64%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PLANT OPERATIONS						
NON-CERTIFIED SALARIES	2,960,821	3,319,038	3,319,038	3,135,618	3,392,108	2.20%
HOURLY EMPLOYEES	16,073	54,589	54,589	2,936	55,410	1.50%
OVERTIME	75,199	75,000	75,000	97,353	75,000	0.00%
CONSULTANTS	0	500	500	0	500	0.00%
DISPOSAL SERVICES	128,548	130,000	130,000	125,000	130,000	0.00%
CONTRACTED SERVICES	49,384	50,000	50,000	49,215	52,500	5.00%
REPAIR OF EQUIPMENT	0	2,000	680	296	2,000	194.12%
RENTALS	2,929	5,000	6,320	6,316	6,716	6.27%
PRINTING/ADVERTISING	0	500	500	0	500	0.00%
OTHER PURCHASED SERV.	1,969	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	0	500	500	0	500	0.00%
CUSTODIAL SUP. & MAT.	329,696	330,170	330,170	208,749	339,250	2.75%
PERIODICALS	0	250	250	0	250	0.00%
OFFICE SUPPLIES	261	800	800	60	800	0.00%
DUES & FEES	510	1,000	1,000	510	1,000	0.00%
TOTAL PLANT OPERATIONS	3,565,391	3,974,347	3,974,347	3,631,053	4,061,534	2.19%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PLANT UTILITIES						
TELEPHONE/COMMUN.	19,109	60,000	60,000	60,424	45,500	-24.17%
HEAT ENERGY	538,794	591,507	591,507	590,457	578,713	-2.16%
ELECTRICITY	1,232,943	1,383,911	1,383,911	1,383,796	1,340,569	-3.13%
WATER	80,899	91,889	91,889	91,827	94,623	2.98%
TOTAL PLANT UTILITIES	1,871,745	2,127,307	2,127,307	2,126,505	2,059,405	-3.19%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
SCHOOL ADMINISTRATION						
CERTIFIED ADMINISTRATORS	2,513,735	2,480,678	2,480,678	2,568,436	2,559,209	3.17%
NON-CERTIFIED SALARIES	1,043,645	1,144,767	1,144,767	1,114,831	1,317,572	15.10%
HOURLY EMPLOYEES	97,192	164,327	164,327	61,538	162,284	-1.24%
OVERTIME	44,140	51,525	51,525	33,730	27,000	-47.60%
PROFESSIONAL DEVELOP.	11,613	24,995	24,995	7,639	24,097	-3.59%
WORKSHOPS/INSERVICE	3,445	7,250	7,250	1,388	0	-100.00%
CONTRACTED SERVICES	3,878	5,878	8,537	4,226	9,878	15.71%
CONTRACTED KELLY SUBS	43,615	20,662	28,662	5,733	24,873	-13.22%
REPAIR OF EQUIPMENT	997	1,550	1,650	71	1,700	3.03%
RENTALS	757	18,686	2,100	1,416	1,100	-47.62%
PRINTING/ADVERTISING	11,955	13,683	12,863	7,301	12,835	-0.22%
POSTAGE	48,892	34,850	32,220	17,185	28,100	-12.79%
TRAVEL/LODGING	365	0	1,000	96	200	-80.00%
GENERAL SUP. & MAT.	177,102	80,933	89,065	65,167	84,573	-5.04%
INSTRUCTIONAL SUP. & M	72,628	6,700	15,200	-47	5,298	-65.14%
COMPUTER SUP. & MAT.	22,309	24,690	21,786	11,909	28,332	30.05%
TEXTBOOKS	0	200	200	0	200	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROGRAM DETAIL**

	2012-2013 ACTUAL BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 REVISED BUDGET	2013-2014 YEAR-TO-DATE	2014-2015 RECOMMENDED BUDGET	PCT CHANGE
PERIODICALS	1,335	1,900	1,919	790	2,200	14.64%
OFFICE SUPPLIES	194,374	77,648	106,496	69,311	109,290	2.62%
DUES & FEES	7,455	8,033	9,773	7,053	7,768	-20.52%
TOTAL SCHOOL ADMINISTRATION	4,299,435	4,168,955	4,205,013	3,977,775	4,406,509	4.79%
GRAND TOTAL	100,800,129	104,535,193	104,535,293	84,267,509	107,406,279	2.75%