

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

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|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CERTIFIED ADMINISTRATORS</b>   | 3,926,817                              | 4,055,209                                | 4,055,209                               | 3,967,224                         | 4,481,579                                   | 10.51%                |
| <b>CERTIFIED SALARIES</b>         | 38,524,030                             | 39,595,514                               | 39,595,514                              | 38,323,518                        | 40,628,233                                  | 2.61%                 |
| <b>NON-CERTIFIED SALARIES</b>     | 9,398,143                              | 10,075,168                               | 10,075,168                              | 9,637,168                         | 10,566,147                                  | 4.87%                 |
| <b>GRANT DATA SPECIALIST</b>      | 9,416                                  | 0  | 0                                       | 0                                 | 10,943                                      | 100.00%               |
| <b>GRANT FACILATATORS</b>         | 41,848                                 | 0  | 0                                       | 0                                 | 38,696                                      | 100.00%               |
| <b>HOURLY EMPLOYEES</b>           | 1,489,084                              | 2,028,159                                | 2,033,159                               | 879,443                           | 1,826,588                                   | -10.16%               |
| <b>TUTORS</b>                     | 687,245                                | 685,716                                  | 685,716                                 | 732,845                           | 835,921                                     | 21.90%                |
| <b>PARAPROFESSIONALS</b>          | 3,041,731                              | 3,355,488                                | 3,355,488                               | 3,273,222                         | 3,563,669                                   | 6.20%                 |
| <b>SPED 1:1 PARAPROFESSIONALS</b> | 225,434                                | 333,050                                  | 333,050                                 | 135,001                           | 138,633                                     | -58.37%               |
| <b>STUDY HALL MONITORS</b>        | 139,224                                | 163,107                                  | 163,107                                 | 116,217                           | 111,160                                     | -31.85%               |
| <b>CERTIFIED SUBSTITUTES</b>      | 245,701                                | 139,995                                  | 139,995                                 | 93,438                            | 186,660                                     | 33.33%                |
| <b>CERT. DEGREE CHANGES</b>       | 86,779                                 | 100,000                                  | 100,000                                 | 0                                 | 100,000                                     | 0.00%                 |
| <b>WORKPLACE ED/BUSINESS</b>      | 13,468                                 | 0  | 0                                       | 0                                 | 20,192                                      | 100.00%               |
| <b>TECH/ON-LINE LEANING C</b>     | 12,183                                 | 0  | 0                                       | 0                                 | 11,434                                      | 100.00%               |
| <b>OVERTIME</b>                   | 302,686                                | 220,025                                  | 220,025                                 | 244,412                           | 308,850                                     | 40.37%                |
| <b>LIFE INSURANCE</b>             | 103,509                                | 104,329                                  | 104,329                                 | 52,757                            | 106,955                                     | 2.52%                 |

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|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SOCIAL SECURITY</b>        | 1,717,810                              | 1,877,495                                | 1,877,495                               | 761,668                           | 1,912,602                                   | 1.87%                 |
| <b>TOWN PENSION</b>           | 2,045,064                              | 2,122,971                                | 2,119,208                               | 2,119,208                         | 2,005,997                                   | -5.34%                |
| <b>DEFINED CONTRIBUTION</b>   | 168,245                                | 186,600                                  | 190,363                                 | 77,189                            | 200,890                                     | 5.53%                 |
| <b>TUITION REIMBURSEMENT</b>  | 0                                      | 30,000                                   | 30,000                                  | 4,655                             | 30,000                                      | 0.00%                 |
| <b>UNEMPLOYMENT COMP.</b>     | 189,079                                | 100,000                                  | 100,000                                 | 100,000                           | 100,000                                     | 0.00%                 |
| <b>HEALTH &amp; MAJ. MED.</b> | 16,666,134                             | 17,103,973                               | 17,103,973                              | 8,220,267                         | 17,754,218                                  | 3.80%                 |
| <b>MAN. SELF INS. PROG. M</b> | 1,177,310                              | 1,181,300                                | 1,181,300                               | 1,181,300                         | 1,077,255                                   | -8.81%                |
| <b>CERTIFIED-ACCUM. SICK</b>  | 370,603                                | 795,000                                  | 795,000                                 | 807,231                           | 250,000                                     | -68.55%               |
| <b>NON-CERT. ACCUM. SICK</b>  | 160,293                                | 80,000                                   | 80,000                                  | 87,636                            | 80,000                                      | 0.00%                 |
| <b>CERTIFIED LONGEVITY</b>    | 41,428                                 | 89,561                                   | 89,561                                  | 31,437                            | 35,400                                      | -60.47%               |
| <b>NON-CERT. LONGEVITY</b>    | 52,955                                 | 51,100                                   | 51,100                                  | 48,491                            | 68,892                                      | 34.82%                |
| <b>PROFESSIONAL DEVELOP.</b>  | 109,838                                | 155,810                                  | 171,436                                 | 62,348                            | 244,219                                     | 42.45%                |
| <b>WORKSHOPS/INSERVICE</b>    | 41,627                                 | 67,475                                   | 68,250                                  | 9,177                             | 0   | -100.00%              |
| <b>CONSULTANTS</b>            | 311,720                                | 284,455                                  | 233,549                                 | 93,225                            | 272,933                                     | 16.86%                |
| <b>LEGAL FEES</b>             | 167,306                                | 130,000                                  | 130,000                                 | 129,865                           | 150,000                                     | 15.38%                |

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

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

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| <b>WATER</b>              | 80,899                                 | 91,889                                   | 91,889                                  | 91,827                            | 94,623                                      | 2.98%                 |
| <b>GASOLINE</b>           | 394,467                                | 442,500                                  | 442,500                                 | 395,019                           | 407,300                                     | -7.95%                |
| <b>TEXTBOOKS</b>          | 66,491                                 | 213,331                                  | 188,909                                 | 27,010                            | 185,459                                     | -1.83%                |
| <b>LIBRARY BOOKS</b>      | 124,389                                | 50,444                                   | 50,430                                  | 15,943                            | 48,749                                      | -3.33%                |
| <b>PERIODICALS</b>        | 27,727                                 | 39,387                                   | 39,827                                  | 20,003                            | 38,412                                      | -3.55%                |
| <b>MEDICAL SUPPLIES</b>   | 30,076                                 | 37,350                                   | 35,800                                  | 3,408                             | 31,500                                      | -12.01%               |
| <b>OFFICE SUPPLIES</b>    | 270,142                                | 161,818                                  | 201,062                                 | 98,816                            | 184,371                                     | -8.30%                |
| <b>REPLACE. EQUIPMENT</b> | 21,480                                 | 0  | 0                                       | 0                                 | 1,280                                       | 100.00%               |
| <b>NEW EQUIPMENT</b>      | 25,000                                 | 0  | 0                                       | 0                                 | 800   | 100.00%               |
| <b>VEHICLES</b>           | 53,744                                 | 0  | 0                                       | 0                                 | 245,000                                     | 100.00%               |
| <b>COMPUTER EQUIP.</b>    | 590,001                                | 418,793                                  | 413,793                                 | 234,043                           | 547,807                                     | 32.39%                |
| <b>CAPITAL PROJECTS</b>   | 301,877                                | 313,607                                  | 313,607                                 | 101,208                           | 322,231                                     | 2.75%                 |
| <b>DUES &amp; FEES</b>    | 67,191                                 | 104,020                                  | 105,699                                 | 55,534                            | 91,348                                      | -13.58%               |
| <b>GRAND TOTAL</b>        | <b>100,800,129</b>                     | <b>104,535,193</b>                       | <b>104,535,293</b>                      | <b>84,141,184</b>                 | <b>107,404,541</b>                          | <b>2.74%</b>          |

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

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| <b>MANCHESTER HIGH SCHOOL</b> | 15,098,843                             | 15,597,320                               | 15,566,815                              | 14,274,274                        | 15,652,648                                  | 0.55%                 |
| <b>CENTRAL OFFICE</b>         | 1,847,134                              | 2,108,080                                | 2,126,449                               | 1,770,879                         | 2,230,753                                   | 4.91%                 |
| <b>BENTLEY ALTERNATIVE ED</b> | 566,866                                | 728,562                                  | 728,562                                 | 551,628                           | 727,246                                     | -0.18%                |
| <b>MA MUSEUM ACADEMY MAGN</b> | 15,700                                 | 15,700                                   | 15,700                                  | 20,225                            | 32,360                                      | 106.11%               |
| <b>DA DISCOVERY ACADEMY M</b> | 19,625                                 | 19,625                                   | 19,625                                  | 32,360                            | 36,405                                      | 85.50%                |
| <b>GHAPA MAGNET</b>           | 44,150                                 | 56,460                                   | 132,555                                 | 104,770                           | 152,780                                     | 15.26%                |
| <b>GHAMS MAGNET</b>           | 116,810                                | 116,810                                  | 116,810                                 | 103,900                           | 137,500                                     | 17.71%                |
| <b>REGGIO MAGNET TUIT</b>     | 11,775                                 | 11,775                                   | 11,775                                  | 12,135                            | 12,135                                      | 3.06%                 |
| <b>GREAT PATH ACADEMY</b>     | 250,800                                | 247,500                                  | 247,880                                 | 273,900                           | 277,200                                     | 11.83%                |
| <b>INTER. BACCALAUREATE</b>   | 81,900                                 | 81,900                                   | 0                                       | 0                                 | 0   | 0.00%                 |
| <b>MONTESSORI MAGNET</b>      | 24,600                                 | 24,600                                   | 24,600                                  | 25,360                            | 28,530                                      | 15.98%                |
| <b>TWO RIVERS MAGNET</b>      | 694,425                                | 694,425                                  | 694,425                                 | 697,595                           | 706,375                                     | 1.72%                 |
| <b>HEAD START</b>             | 253,775                                | 237,107                                  | 240,948                                 | 316,455                           | 313,885                                     | 30.27%                |
| <b>T.L.C.</b>                 | 97,961                                 | 12,000                                   | 12,000                                  | 12,000                            | 0   | -100.00%              |
| <b>MAGNET OUT OF TOWN TRA</b> | 62,588                                 | 66,500                                   | 66,500                                  | 29,115                            | 66,271                                      | -0.34%                |
| <b>MAGNET IN TOWN</b>         | 21,694                                 | 65,000                                   | 65,000                                  | 34,242                            | 0   | -100.00%              |



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| <b>MANCHESTER REGIONAL AC</b> | 1,233,493                              | 1,298,069                                | 1,304,020                               | 1,252,971                         | 1,368,324                                   | 4.93%                 |
| <b>METROPOLITAN LEARNING</b>  | 45,500                                 | 45,500                                   | 46,800                                  | 39,600                            | 46,800                                      | 0.00%                 |
| <b>UNIVERSITY OF HARTFORD</b> | 17,475                                 | 17,475                                   | 21,600                                  | 18,000                            | 21,600                                      | 0.00%                 |
| <b>INT'L MAGNET GLOBAL CI</b> | 90,275                                 | 90,275                                   | 90,275                                  | 80,900                            | 101,125                                     | 12.02%                |
| <b>PUBLIC SAFETY ACADEMY</b>  | 69,790                                 | 69,790                                   | 69,790                                  | 79,760                            | 99,700                                      | 42.86%                |
| <b>MPTP MAGNET TUIT</b>       | 130,410                                | 130,410                                  | 130,410                                 | 104,475                           | 109,450                                     | -16.07%               |
| <b>CT RIVER ACAD MAGNET T</b> | 77,843                                 | 77,843                                   | 77,843                                  | 132,775                           | 155,686                                     | 100.00%               |
| <b>B&amp;G EVENTS</b>         | -22,848                                | 5,000                                    | 5,000                                   | 14,937                            | 5,000                                       | 0.00%                 |
| <b>SYSTEMWIDE</b>             | 50,450,605                             | 51,997,344                               | 52,021,124                              | 34,896,822                        | 53,506,002                                  | 2.85%                 |
| <b>GRAND TOTAL</b>            | <b>100,800,129</b>                     | <b>104,535,193</b>                       | <b>104,535,293</b>                      | <b>84,161,388</b>                 | <b>107,404,541</b>                          | <b>2.74%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>BOWERS SCHOOL</b>     |  |  |   |                                   |   |                       |
| 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%               |

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

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL BOWERS SCHOOL</b> | <b>2,108,442</b>                       | <b>2,182,790</b>                         | <b>2,178,548</b>                        | <b>2,114,603</b>                  | <b>2,210,633</b>                            | <b>1.47%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>BUCKLEY SCHOOL</b>    |  |  |   |                                   |   |                       |
| 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%                 |

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL BUCKLEY SCHOOL</b> | <b>1,705,358</b>                       | <b>1,746,172</b>                         | <b>1,740,792</b>                        | <b>1,741,614</b>                  | <b>1,847,659</b>                            | <b>6.14%</b>          |

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>HIGHLAND PARK SCHOOL</b> |  |  |   |                                   |   |                       |
| 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%                 |

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

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL HIGHLAND PARK</b> | <b>1,641,353</b>                       | <b>1,728,415</b>                         | <b>1,720,505</b>                        | <b>1,738,492</b>                  | <b>1,880,054</b>                            | <b>9.27%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>KEENEY SCHOOL</b>     |  |  |   |                                   |   |                       |
| 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**

|                            | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|----------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                            | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                            | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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%         |
| <b>TOTAL KEENEY SCHOOL</b> | <b>1,900,344</b> | <b>1,967,098</b> | <b>1,962,478</b> | <b>1,837,493</b>    | <b>1,952,745</b>   | <b>-0.50%</b> |

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

|                           | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>NATHAN HALE SCHOOL</b> |  |  |   |                                   |   |                       |
| 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%              |
| <b>TOTAL NATHAN HALE</b>  | <b>37,732</b>                          | <b>0</b>                                 | <b>0</b>                                | <b>0</b>                          | <b>0</b>                                    | <b>-100.00%</b>       |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>ROBERTSON SCHOOL</b>  |  |  |   |                                   |   |                       |
| 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**

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL ROBERTSON SCHOOL</b> | <b>1,848,656</b>                       | <b>1,909,424</b>                         | <b>1,903,212</b>                        | <b>1,864,333</b>                  | <b>2,016,720</b>                            | <b>5.96%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>VERPLANCK SCHOOL</b>  |  |  |   |                                   |   |                       |
| 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**

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL VERPLANCK SCHOOL</b> | <b>1,846,965</b>                       | <b>1,895,978</b>                         | <b>1,895,978</b>                        | <b>1,847,808</b>                  | <b>1,957,195</b>                            | <b>3.23%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>WADDELL SCHOOL</b>    |  |  |   |                                   |   |                       |
| 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**

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                |
| <b>TOTAL WADDELL SCHOOL</b> | <b>1,912,592</b>                       | <b>1,994,439</b>                         | <b>1,994,439</b>                        | <b>1,892,714</b>                  | <b>2,055,339</b>                            | <b>3.05%</b>          |



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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>WASHINGTON SCHOOL</b> |  |  |   |                                   |   |                       |
| 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**

|                                | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|--------------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                                | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                                | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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%       |
| <b>TOTAL WASHINGTON SCHOOL</b> | <b>1,754,871</b> | <b>1,980,389</b> | <b>1,966,359</b> | <b>1,882,972</b>    | <b>2,006,520</b>   | <b>2.04%</b>  |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MARTIN SCHOOL</b>     |  |  |   |                                   |   |                       |
| 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**

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL MARTIN SCHOOL</b> | <b>1,570,998</b>                       | <b>1,637,235</b>                         | <b>1,635,391</b>                        | <b>1,619,153</b>                  | <b>1,726,518</b>                            | <b>5.57%</b>          |

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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SYSTEMWIDE ELEMENTARY</b> |  |  |   |                                   |   |                       |
| 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**

|                                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL SYSTEMWIDE ELEMENTARY</b> | <b>3,244,504</b>                       | <b>3,348,916</b>                         | <b>3,348,916</b>                        | <b>3,182,503</b>                  | <b>3,344,722</b>                            | <b>-0.13%</b>         |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>ADULT EDUCATION - MAND</b> |  |  |   |                                   |   |                       |
| 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**

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%              |
| <b>TOTAL ADULT EDUCATION - MAND</b> | <b>481,542</b>                         | <b>465,333</b>                           | <b>461,570</b>                          | <b>73,375</b>                     | <b>493,953</b>                              | <b>7.02%</b>          |



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

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

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>BENNET MIDDLE SCHOOL</b> |  |  |   |                                   |   |                       |
| 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**

|                             | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|-----------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                             | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                             | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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%         |
| <b>TOTAL BENNET ACADEMY</b> | <b>3,262,529</b> | <b>3,423,814</b> | <b>3,456,591</b> | <b>3,323,559</b>    | <b>3,516,530</b>   | <b>1.73%</b>  |

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>ILLING MIDDLE SCHOOL</b> |  |  |   |                                   |   |                       |
| 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**

|                        | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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**

|                                   | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|-----------------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                                   | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                                   | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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%         |
| <b>TOTAL ILLING MIDDLE SCHOOL</b> | <b>6,076,350</b> | <b>6,323,609</b> | <b>6,317,497</b> | <b>6,139,555</b>    | <b>6,584,928</b>   | <b>4.23%</b>  |

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

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

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MANCHESTER HIGH SCHOOL</b> |  |  |   |                                   |   |                       |
| 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                           | 522,179                                     | 7.03%                 |
| 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**

|                        | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                        | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                        | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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**

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL MANCHESTER HIGH SCHOOL</b> | <b>15,098,843</b>                      | <b>15,597,320</b>                        | <b>15,566,815</b>                       | <b>14,275,088</b>                 | <b>15,652,648</b>                           | <b>0.55%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CENTRAL OFFICE</b>    |  |  |   |                                   |   |                       |
| 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**

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL CENTRAL OFFICE</b> | <b>1,847,134</b>                       | <b>2,108,080</b>                         | <b>2,126,449</b>                        | <b>1,769,434</b>                  | <b>2,230,753</b>                            | <b>4.91%</b>          |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>BENTLEY ALTERNATIVE ED</b> |  |  |   |                                   |   |                       |
| 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**

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL BENTLEY ALTERNATIVE ED</b> | <b>566,866</b>                         | <b>728,562</b>                           | <b>728,562</b>                          | <b>551,628</b>                    | <b>727,246</b>                              | <b>-0.18%</b>         |

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

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

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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>INTER. BACCALAUREATE</b>       |  |  |   |                                   |   |                       |
| TUITION-CT. DISTRICTS             | 81,900                                 | 81,900                                   | 0                                       | 0                                 | 0   | 0.00%                 |
| <b>TOTAL INTER. BACCALAUREATE</b> | <b>81,900</b>                          | <b>81,900</b>                            | <b>0</b>                                | <b>0</b>                          | <b>0</b>                                    | <b>0.00%</b>          |
| <b>MONTESSORI MAGNET</b>          |  |  |   |                                   |   |                       |
| TUITION-CT. DISTRICTS             | 24,600                                 | 24,600                                   | 24,600                                  | 25,360                            | 28,530                                      | 15.98%                |
| <b>TOTAL MONTESSORI MAGNET</b>    | <b>24,600</b>                          | <b>24,600</b>                            | <b>24,600</b>                           | <b>25,360</b>                     | <b>28,530</b>                               | <b>15.98%</b>         |
| <b>TWO RIVERS MAGNET</b>          |  |  |   |                                   |   |                       |
| TUITION-CT. DISTRICTS             | 694,425                                | 694,425                                  | 694,425                                 | 697,595                           | 706,375                                     | 1.72%                 |
| <b>TOTAL TWO RIVERS MAGNET</b>    | <b>694,425</b>                         | <b>694,425</b>                           | <b>694,425</b>                          | <b>697,595</b>                    | <b>706,375</b>                              | <b>1.72%</b>          |
| <b>HEAD START</b>                 |  |  |   |                                   |   |                       |
| 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**

|  | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL HEAD START</b>                  | <b>253,775</b>                         | <b>237,107</b>                           | <b>240,948</b>                          | <b>316,455</b>                    | <b>313,885</b>                              | <b>30.27%</b>         |
| <b>T.L.C.</b>                            |  |  |   |                                   |   |                       |
| OTHER PURCHASED SERV.                    | 97,961                                 | 12,000                                   | 12,000                                  | 12,000                            | 0   | -100.00%              |
| <b>TOTAL T.L.C.</b>                      | <b>97,961</b>                          | <b>12,000</b>                            | <b>12,000</b>                           | <b>12,000</b>                     | <b>0</b>                                    | <b>-100.00%</b>       |
| <b>MAGNET OUT OF TOWN TRANSPORTATION</b> |  |  |   |                                   |   |                       |
| REGULAR TRANSPORTATION                   | 62,588                                 | 66,500                                   | 66,500                                  | 29,115                            | 66,271                                      | -0.34%                |
| <b>TOTAL MAGNET OUT OF TOWN TRANS</b>    | <b>62,588</b>                          | <b>66,500</b>                            | <b>66,500</b>                           | <b>29,115</b>                     | <b>66,271</b>                               | <b>-0.34%</b>         |
| <b>MAGNET IN TOWN</b>                    |  |  |   |                                   |   |                       |
| REGULAR TRANSPORTATION                   | 21,694                                 | 65,000                                   | 65,000                                  | 34,242                            | 0   | -100.00%              |
| <b>TOTAL MAGNET IN TOWN</b>              | <b>21,694</b>                          | <b>65,000</b>                            | <b>65,000</b>                           | <b>34,242</b>                     | <b>0</b>                                    | <b>-100.00%</b>       |

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

|                                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MANCHESTER REGIONAL ACADEMY</b> |  |  |   |                                   |   |                       |
| 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**

|  | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------|
|  | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|  | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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%      |
| <b>TOTAL MANCHESTER REGIONAL ACADI</b> | <b>1,233,386</b> | <b>1,298,069</b> | <b>1,304,020</b> | <b>1,252,971</b>    | <b>1,368,324</b>   | <b>4.93%</b>  |

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

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

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>B&amp;G EVENTS</b>       |  |  |   |                                   |   |                       |
| OVERTIME                    | -22,848                                | 5,000                                    | 5,000                                   | 14,937                            | 5,000                                       | 0.00%                 |
| <b>TOTAL B&amp;G EVENTS</b> | <b>-22,848</b>                         | <b>5,000</b>                             | <b>5,000</b>                            | <b>14,937</b>                     | <b>5,000</b>                                | <b>0.00%</b>          |

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

|                           | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SYSTEMWIDE</b>         |  |  |   |                                   |   |                       |
| 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                           | 1,894,455                                   | 2.06%                 |
| 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**

|                        | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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**

|                         | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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**

|                       | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|-----------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                       | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                       | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| 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**

|                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL</b>       | <b>50,450,605</b>                      | <b>51,997,344</b>                        | <b>52,021,124</b>                       | <b>34,885,577</b>                 | <b>53,506,002</b>                           | <b>2.85%</b>          |
| <b>GRAND TOTAL</b> | <b>100,800,129</b>                     | <b>104,535,193</b>                       | <b>104,535,293</b>                      | <b>84,161,388</b>                 | <b>107,404,541</b>                          | <b>2.74%</b>          |

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

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

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

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

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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>EQUITY &amp; DIFFERENTIATI</b> | 130,331                                | 172,228                                  | 172,228                                 | 172,910                           | 161,336                                     | -6.32%                |
| <b>FOOD SERVICES</b>              | 129,744                                | 132,331                                  | 132,331                                 | 135,504                           | 164,204                                     | 24.09%                |
| <b>GUIDANCE</b>                   | 1,366,334                              | 1,423,278                                | 1,465,489                               | 1,392,122                         | 1,537,348                                   | 4.90%                 |
| <b>MEDICAL SERVICES</b>           | 1,111,892                              | 1,170,350                                | 1,170,350                               | 1,005,527                         | 1,192,664                                   | 1.91%                 |
| <b>INTERSCHOLASTIC SPORTS</b>     | 737,481                                | 735,047                                  | 709,824                                 | 564,903                           | 789,699                                     | 11.25%                |
| <b>INTRAMURAL SPORTS</b>          | 12,102                                 | 31,018                                   | 31,018                                  | 12,878                            | 24,395                                      | -21.35%               |
| <b>LIBRARY/MEDIA SERVICES</b>     | 1,594,419                              | 1,562,839                                | 1,558,694                               | 1,502,163                         | 1,668,326                                   | 7.03%                 |
| <b>PARENT INFORMATION CEN</b>     | 445                                    | 3,500                                    | 3,500                                   | 0                                 | 0   | -100.00%              |
| <b>PSYCHOLOGY</b>                 | 674,247                                | 712,161                                  | 765,802                                 | 709,105                           | 747,477                                     | -2.39%                |
| <b>SCHOOL SAFETY</b>              | 706,540                                | 800,522                                  | 800,522                                 | 701,236                           | 850,401                                     | 6.23%                 |
| <b>SOCIAL WORK</b>                | 1,160,555                              | 1,210,740                                | 1,157,099                               | 1,146,793                         | 1,243,119                                   | 7.43%                 |
| <b>STUDENT ACT. CLUBS</b>         | 225,573                                | 232,550                                  | 232,550                                 | 199,848                           | 190,730                                     | -17.98%               |
| <b>STUDENT TRANSPORTATION</b>     | 4,313,372                              | 4,560,261                                | 4,560,261                               | 1,860,778                         | 4,605,693                                   | 1.00%                 |
| <b>TLC &amp; LUTZ SUPPORT</b>     | 97,961                                 | 12,000                                   | 12,000                                  | 12,000                            | 0   | -100.00%              |
| <b>CURRICULUM &amp; INSTRUCTI</b> | 309,698                                | 363,756                                  | 363,756                                 | 151,410                           | 576,091                                     | 58.37%                |
| <b>CENTRAL ADMINISTRATION</b>     | 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**

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>EMPLOYEE BENEFITS</b>     | 22,730,867                             | 23,779,250                               | 23,783,013                              | 13,551,936                        | 23,684,416                                  | -0.41%                |
| <b>INFORMATION SERVICES</b>  | 1,278,733                              | 1,114,603                                | 1,110,603                               | 1,055,343                         | 1,355,416                                   | 22.04%                |
| <b>PLANT MAINTENANCE</b>     | 3,254,893                              | 3,262,393                                | 3,262,393                               | 2,480,329                         | 3,609,651                                   | 10.64%                |
| <b>PLANT OPERATIONS</b>      | 3,565,391                              | 3,974,347                                | 3,974,347                               | 3,631,053                         | 4,061,534                                   | 2.19%                 |
| <b>PLANT UTILITIES</b>       | 1,871,745                              | 2,127,307                                | 2,127,307                               | 2,126,505                         | 2,059,405                                   | -3.19%                |
| <b>SCHOOL ADMINISTRATION</b> | 4,299,435                              | 4,168,955                                | 4,205,013                               | 3,977,775                         | 4,406,509                                   | 4.79%                 |
| <b>GRAND TOTAL</b>           | <b>100,800,129</b>                     | <b>104,535,193</b>                       | <b>104,535,293</b>                      | <b>84,267,509</b>                 | <b>107,404,541</b>                          | <b>2.74%</b>          |

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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>ALTERNATIVE EDUCATION</b> |  |  |   |                                   |   |                       |
| 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**

|                                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL ALTERNATIVE EDUCATION</b> | <b>566,438</b>                         | <b>675,738</b>                           | <b>675,738</b>                          | <b>551,635</b>                    | <b>672,288</b>                              | <b>-0.51%</b>         |



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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>VISUAL ART EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL VISUAL ART EDUCATION</b> | <b>1,329,438</b>                       | <b>1,341,639</b>                         | <b>1,341,139</b>                        | <b>1,292,365</b>                  | <b>1,360,365</b>                            | <b>1.43%</b>          |

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

|                                 | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>BUSINESS EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL BUSINESS EDUCATION</b> | <b>337,391</b>                         | <b>359,668</b>                           | <b>351,668</b>                          | <b>344,032</b>                    | <b>363,310</b>                              | <b>3.31%</b>          |

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

|                                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CLASSROOM INSTRUCTION</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL CLASSROOM INSTRUCTION</b> | <b>12,856,273</b>                      | <b>13,343,573</b>                        | <b>13,354,917</b>                       | <b>12,431,791</b>                 | <b>14,034,872</b>                           | <b>5.09%</b>          |

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

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>EDUCATIONAL TECHNOLOGY</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL EDUCATIONAL TECHNOLOGY</b> | <b>879,857</b>                         | <b>579,921</b>                           | <b>579,921</b>                          | <b>350,883</b>                    | <b>719,484</b>                              | <b>24.07%</b>         |

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

|                               |                               | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |               |
|-------------------------------|-------------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------|
|                               |                               | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>    |
|                               |                               | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b> |
| <b>ENGLISH LANGUAGE LEARN</b> |                               |                  |                  |                  |                     |                    |               |
| 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%         |
| <b>TOTAL</b>                  | <b>ENGLISH LANGUAGE LEARN</b> | <b>401,278</b>   | <b>498,617</b>   | <b>498,617</b>   | <b>396,978</b>      | <b>509,879</b>     | <b>2.26%</b>  |

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

|   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------------------|---|-----------------------|
| <b>FAMILY &amp; CONSUMER SCIE</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL FAMILY &amp; CONSUMER SCIE</b> | <b>728,777</b>                         | <b>714,572</b>                           | <b>712,572</b>                          | <b>653,175</b>                    | <b>678,369</b>                              | <b>-4.80%</b>         |

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

|                         | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>HEAD START</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL HEAD START</b> | <b>122,846</b>                         | <b>103,060</b>                           | <b>106,901</b>                          | <b>182,691</b>                    | <b>175,338</b>                              | <b>64.02%</b>         |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>HEALTH EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL HEALTH EDUCATION</b> | <b>319,363</b>                         | <b>334,155</b>                           | <b>334,155</b>                          | <b>338,904</b>                    | <b>346,645</b>                              | <b>3.74%</b>          |



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

|                        | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MAGNET</b>          |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL MAGNET</b>    | <b>1,872,479</b>                       | <b>1,928,706</b>                         | <b>1,928,706</b>                        | <b>1,789,113</b>                  | <b>2,010,138</b>                            | <b>4.22%</b>          |

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

|                        | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>LANGUAGE ARTS</b>   |  |  |   |                                   |   |                       |
| 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**

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL LANGUAGE ARTS</b> | <b>3,738,173</b>                       | <b>4,003,339</b>                         | <b>3,983,669</b>                        | <b>3,422,954</b>                  | <b>3,714,538</b>                            | <b>-6.76%</b>         |

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

|                                  | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>LITERACY/TECHNOLOGY</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL LITERACY/TECHNOLOGY</b> | <b>0</b>                               | <b>0</b>                                 | <b>0</b>                                | <b>36,894</b>                     | <b>66,999</b>                               | <b>100.00%</b>        |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MATHEMATICS</b>       |  |  |   |                                   |   |                       |
| 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%                |
| <b>TOTAL MATHEMATICS</b> | <b>2,468,941</b>                       | <b>2,670,981</b>                         | <b>2,619,278</b>                        | <b>2,439,486</b>                  | <b>2,649,030</b>                            | <b>1.14%</b>          |

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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MUSIC EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL MUSIC EDUCATION</b> | <b>2,053,006</b>                       | <b>2,108,683</b>                         | <b>2,123,200</b>                        | <b>1,989,166</b>                  | <b>2,145,657</b>                            | <b>1.06%</b>          |

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

|                                 | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PHYSICAL EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL PHYSICAL EDUCATION</b> | <b>1,435,964</b>                       | <b>1,462,170</b>                         | <b>1,458,170</b>                        | <b>1,405,066</b>                  | <b>1,498,232</b>                            | <b>2.75%</b>          |

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

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



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

|                        | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SCIENCE</b>         |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL SCIENCE</b>   | <b>1,974,398</b>                       | <b>1,985,101</b>                         | <b>1,990,701</b>                        | <b>1,750,432</b>                  | <b>1,849,315</b>                            | <b>-7.10%</b>         |

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

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

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

|                             | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SOCIAL STUDIES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL SOCIAL STUDIES</b> | <b>1,767,848</b>                       | <b>1,777,057</b>                         | <b>1,773,947</b>                        | <b>1,742,243</b>                  | <b>1,911,776</b>                            | <b>7.77%</b>          |

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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>TECHNOLOGY EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL TECHNOLOGY EDUCATION</b> | <b>880,880</b>                         | <b>916,248</b>                           | <b>911,748</b>                          | <b>861,257</b>                    | <b>885,515</b>                              | <b>-2.88%</b>         |

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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>VOCATIONAL EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                |
| <b>TOTAL VOCATIONAL EDUCATION</b> | <b>446,107</b>                         | <b>511,858</b>                           | <b>511,858</b>                          | <b>97,980</b>                     | <b>427,240</b>                              | <b>-16.53%</b>        |

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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>WORLD LANGUAGES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL WORLD LANGUAGES</b> | <b>1,065,583</b>                       | <b>966,062</b>                           | <b>958,822</b>                          | <b>925,684</b>                    | <b>1,105,199</b>                            | <b>15.27%</b>         |

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

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PROGRAM--SUMMER SCHOOL</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL PROGRAM--SUMMER SCHOOL</b> | <b>118,591</b>                         | <b>107,500</b>                           | <b>107,500</b>                          | <b>0</b>                          | <b>131,159</b>                              | <b>22.01%</b>         |

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

|                           | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>NEW HORIZONS</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL NEW HORIZONS</b> | <b>270,531</b>                         | <b>244,000</b>                           | <b>244,000</b>                          | <b>123,225</b>                    | <b>317,279</b>                              | <b>30.03%</b>         |



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

|   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------------------|---|-----------------------|
| <b>GIFTED &amp; TALENTED/ENRICHMENT</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL GIFTED &amp; TALENTED/ENRICHMENT</b> | <b>289,682</b>                         | <b>303,941</b>                           | <b>303,941</b>                          | <b>278,073</b>                    | <b>313,289</b>                              | <b>3.08%</b>          |

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

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

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

|   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------------------|---|-----------------------|
| <b>LANGUAGE SPEECH &amp; HEAR</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL LANGUAGE SPEECH &amp; HEAR</b> | <b>801,267</b>                         | <b>816,893</b>                           | <b>816,893</b>                          | <b>741,605</b>                    | <b>792,680</b>                              | <b>-2.96%</b>         |

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

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SPECIAL EDUCATION</b>   |  |  |   |                                   |   |                       |
| 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**

|                                | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                |
| <b>TOTAL SPECIAL EDUCATION</b> | <b>11,717,338</b>                      | <b>12,109,601</b>                        | <b>12,115,552</b>                       | <b>11,434,930</b>                 | <b>12,537,000</b>                           | <b>3.48%</b>          |

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

|                                 | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SPED SUMMER SCHOOL</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL SPED SUMMER SCHOOL</b> | <b>109,070</b>                         | <b>145,000</b>                           | <b>145,000</b>                          | <b>105,317</b>                    | <b>145,000</b>                              | <b>0.00%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>ADULT EDUCATION</b>   |  |  |   |                                   |   |                       |
| 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**

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%              |
| <b>TOTAL ADULT EDUCATION</b>      | <b>481,542</b>                         | <b>465,333</b>                           | <b>461,570</b>                          | <b>73,375</b>                     | <b>493,953</b>                              | <b>7.02%</b>          |
| <b>CONTINUING EDUCATION</b>       |  |  |   |                                   |   |                       |
| HOURLY EMPLOYEES                  | 8,928                                  | 18,793                                   | 18,793                                  | 23,339                            | 20,000                                      | 6.42%                 |
| <b>TOTAL CONTINUING EDUCATION</b> | <b>8,928</b>                           | <b>18,793</b>                            | <b>18,793</b>                           | <b>23,339</b>                     | <b>20,000</b>                               | <b>6.42%</b>          |



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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CAREER EDUCATION</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL CAREER EDUCATION</b> | <b>156,457</b>                         | <b>218,595</b>                           | <b>215,395</b>                          | <b>129,591</b>                    | <b>58,249</b>                               | <b>-72.96%</b>        |

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

|   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------------------|---|-----------------------|
| <b>EQUITY &amp; DIFFERENTIATION</b>       |  |  |   |                                   |   |                       |
| 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%              |
| <b>TOTAL EQUITY &amp; DIFFERENTIATION</b> | <b>130,331</b>                         | <b>172,228</b>                           | <b>172,228</b>                          | <b>172,910</b>                    | <b>161,336</b>                              | <b>-6.32%</b>         |

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

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

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>GUIDANCE</b>          |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL GUIDANCE</b>    | <b>1,366,334</b>                       | <b>1,423,278</b>                         | <b>1,465,489</b>                        | <b>1,392,122</b>                  | <b>1,537,348</b>                            | <b>4.90%</b>          |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>MEDICAL SERVICES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL MEDICAL SERVICES</b> | <b>1,111,892</b>                       | <b>1,170,350</b>                         | <b>1,170,350</b>                        | <b>1,005,527</b>                  | <b>1,192,664</b>                            | <b>1.91%</b>          |

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

|  | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--|--|--|---|-----------------------------------|---|-----------------------|
| <b>INTERSCHOLASTIC SPORTS</b>          |  |  |   |                                   |   |                       |
| 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                           | 391,965                                     | 10.22%                |
| 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%                |
| <b>TOTAL    INTERSCHOLASTIC SPORTS</b> | <b>737,481</b>                         | <b>735,047</b>                           | <b>709,824</b>                          | <b>564,903</b>                    | <b>789,699</b>                              | <b>11.25%</b>         |

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

|                          |                          | <b>2012-2013</b> | <b>2013-2014</b> | <b>2013-2014</b> |                     | <b>2014-2015</b>   |                |
|--------------------------|--------------------------|------------------|------------------|------------------|---------------------|--------------------|----------------|
|                          |                          | <b>ACTUAL</b>    | <b>ORIGINAL</b>  | <b>REVISED</b>   | <b>2013-2014</b>    | <b>RECOMMENDED</b> | <b>PCT</b>     |
|                          |                          | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>YEAR-TO-DATE</b> | <b>BUDGET</b>      | <b>CHANGE</b>  |
| <b>INTRAMURAL SPORTS</b> |                          |                  |                  |                  |                     |                    |                |
|                          | 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%       |
| <b>TOTAL</b>             | <b>INTRAMURAL SPORTS</b> | <b>12,102</b>    | <b>31,018</b>    | <b>31,018</b>    | <b>12,878</b>       | <b>24,395</b>      | <b>-21.35%</b> |

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

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>LIBRARY/MEDIA SERVICES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL LIBRARY/MEDIA SERVICES</b> | <b>1,594,419</b>                       | <b>1,562,839</b>                         | <b>1,558,694</b>                        | <b>1,502,163</b>                  | <b>1,668,326</b>                            | <b>7.03%</b>          |



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

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

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

|                         | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PSYCHOLOGY</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL PSYCHOLOGY</b> | <b>674,247</b>                         | <b>712,161</b>                           | <b>765,802</b>                          | <b>709,105</b>                    | <b>747,477</b>                              | <b>-2.39%</b>         |

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

|                            | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SCHOOL SAFETY</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL SCHOOL SAFETY</b> | <b>706,540</b>                         | <b>800,522</b>                           | <b>800,522</b>                          | <b>701,236</b>                    | <b>850,401</b>                              | <b>6.23%</b>          |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SOCIAL WORK</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL SOCIAL WORK</b> | <b>1,160,555</b>                       | <b>1,210,740</b>                         | <b>1,157,099</b>                        | <b>1,146,793</b>                  | <b>1,243,119</b>                            | <b>7.43%</b>          |

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

|                                 | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>STUDENT ACT. CLUBS</b>       |  |  |   |                                   |   |                       |
| 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%               |
| <b>TOTAL STUDENT ACT. CLUBS</b> | <b>225,573</b>                         | <b>232,550</b>                           | <b>232,550</b>                          | <b>199,848</b>                    | <b>190,730</b>                              | <b>-17.98%</b>        |

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

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>STUDENT TRANSPORTATION</b>       |  |  |   |                                   |   |                       |
| 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%                |
| <b>TOTAL STUDENT TRANSPORTATION</b> | <b>4,313,372</b>                       | <b>4,560,261</b>                         | <b>4,560,261</b>                        | <b>1,860,778</b>                  | <b>4,605,693</b>                            | <b>1.00%</b>          |

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

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

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

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CURRICULUM &amp; INSTRUCTION</b> |  |  |   |                                   |   |                       |
| 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**

|   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL CURRICULUM &amp; INSTRUCTION</b> | <b>309,698</b>                         | <b>363,756</b>                           | <b>363,756</b>                          | <b>151,410</b>                    | <b>576,091</b>                              | <b>58.37%</b>         |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>CENTRAL ADMINISTRATION</b> |  |  |   |                                   |   |                       |
| 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**

|                                     | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL CENTRAL ADMINISTRATION</b> | <b>1,748,037</b>                       | <b>2,003,551</b>                         | <b>2,021,920</b>                        | <b>1,674,364</b>                  | <b>2,128,813</b>                            | <b>5.29%</b>          |

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

|                                | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>EMPLOYEE BENEFITS</b>       |  |  |   |                                   |   |                       |
| 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                           | 1,894,455                                   | 2.06%                 |
| 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%                |
| <b>TOTAL EMPLOYEE BENEFITS</b> | <b>22,730,867</b>                      | <b>23,779,250</b>                        | <b>23,783,013</b>                       | <b>13,551,936</b>                 | <b>23,684,416</b>                           | <b>-0.41%</b>         |

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

|                                   | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>INFORMATION SERVICES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL INFORMATION SERVICES</b> | <b>1,278,733</b>                       | <b>1,114,603</b>                         | <b>1,110,603</b>                        | <b>1,055,343</b>                  | <b>1,355,416</b>                            | <b>22.04%</b>         |

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

|                          | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PLANT MAINTENANCE</b> |  |  |   |                                   |   |                       |
| 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**

|                                | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%                 |
| <b>TOTAL PLANT MAINTENANCE</b> | <b>3,254,893</b>                       | <b>3,262,393</b>                         | <b>3,262,393</b>                        | <b>2,480,329</b>                  | <b>3,609,651</b>                            | <b>10.64%</b>         |

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

|                               | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PLANT OPERATIONS</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL PLANT OPERATIONS</b> | <b>3,565,391</b>                       | <b>3,974,347</b>                         | <b>3,974,347</b>                        | <b>3,631,053</b>                  | <b>4,061,534</b>                            | <b>2.19%</b>          |



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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>PLANT UTILITIES</b>       |  |  |   |                                   |   |                       |
| 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%                 |
| <b>TOTAL PLANT UTILITIES</b> | <b>1,871,745</b>                       | <b>2,127,307</b>                         | <b>2,127,307</b>                        | <b>2,126,505</b>                  | <b>2,059,405</b>                            | <b>-3.19%</b>         |

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

|                              | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| <b>SCHOOL ADMINISTRATION</b> |  |  |   |                                   |   |                       |
| 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**

|                                    | <b>2012-2013<br/>ACTUAL<br/>BUDGET</b> | <b>2013-2014<br/>ORIGINAL<br/>BUDGET</b> | <b>2013-2014<br/>REVISED<br/>BUDGET</b> | <b>2013-2014<br/>YEAR-TO-DATE</b> | <b>2014-2015<br/>RECOMMENDED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| 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%               |
| <b>TOTAL SCHOOL ADMINISTRATION</b> | <b>4,299,435</b>                       | <b>4,168,955</b>                         | <b>4,205,013</b>                        | <b>3,977,775</b>                  | <b>4,406,509</b>                            | <b>4.79%</b>          |
| <br>                               |  |  |   |                                   |   |                       |
| <b>GRAND TOTAL</b>                 | <b>100,800,129</b>                     | <b>104,535,193</b>                       | <b>104,535,293</b>                      | <b>84,267,509</b>                 | <b>107,404,541</b>                          | <b>2.74%</b>          |