

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

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6/6/2014

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| CERTIFIED ADMINISTRATORS | 3,926,817 | 4,055,209 | 4,055,209 | 3,967,224 | 4,481,579 | 10.51% |
| CERTIFIED SALARIES | 38,524,030 | 39,595,514 | 39,595,514 | 38,323,518 | 40,180,334 | 1.48% |
| NON-CERTIFIED SALARIES | 9,398,143 | 10,075,168 | 10,075,168 | 9,637,168 | 10,512,398 | 4.34% |
| GRANT DATA SPECIALIST | 9,416 | 0 | 0 | 0 | 10,943 | 100.00% |
| GRANT FACILATATORS | 41,848 | 0 | 0 | 0 | 38,696 | 100.00% |
| HOURLY EMPLOYEES | 1,489,084 | 2,028,159 | 2,033,159 | 879,443 | 1,826,588 | -10.16% |
| TUTORS | 687,245 | 685,716 | 685,716 | 732,845 | 835,921 | 21.90% |
| PARAPROFESSIONALS | 3,041,731 | 3,355,488 | 3,355,488 | 3,273,222 | 3,563,669 | 6.20% |
| SPED 1:1 PARAPROFESSIONALS | 225,434 | 333,050 | 333,050 | 135,001 | 138,633 | -58.37% |
| STUDY HALL MONITORS | 139,224 | 163,107 | 163,107 | 116,217 | 111,160 | -31.85% |
| CERTIFIED SUBSTITUTES | 245,701 | 139,995 | 139,995 | 93,438 | 186,660 | 33.33% |
| CERT. DEGREE CHANGES | 86,779 | 100,000 | 100,000 | 0 | 100,000 | 0.00% |
| WORKPLACE ED/BUSINESS | 13,468 | 0 | 0 | 0 | 20,192 | 100.00% |
| TECH/ON-LINE LEANING C | 12,183 | 0 | 0 | 0 | 11,434 | 100.00% |
| OVERTIME | 302,686 | 220,025 | 220,025 | 244,412 | 308,850 | 40.37% |
| LIFE INSURANCE | 103,509 | 104,329 | 104,329 | 52,757 | 106,955 | 2.52% |

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| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| SOCIAL SECURITY | 1,717,810 | 1,877,495 | 1,877,495 | 761,668 | 1,912,602 | 1.87% |
| TOWN PENSION | 2,045,064 | 2,122,971 | 2,119,208 | 2,119,208 | 2,021,080 | -4.63% |
| DEFINED CONTRIBUTION | 168,245 | 186,600 | 190,363 | 77,189 | 200,890 | 5.53% |
| TUITION REIMBURSEMENT | 0 | 30,000 | 30,000 | 4,655 | 30,000 | 0.00% |
| UNEMPLOYMENT COMP. | 189,079 | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| HEALTH & MAJ. MED. | 16,666,134 | 17,103,973 | 17,103,973 | 8,220,267 | 17,682,947 | 3.39% |
| MAN. SELF INS. PROG. M | 1,177,310 | 1,181,300 | 1,181,300 | 1,181,300 | 1,077,255 | -8.81% |
| CERTIFIED-ACCUM. SICK | 370,603 | 795,000 | 795,000 | 807,231 | 250,000 | -68.55% |
| NON-CERT. ACCUM. SICK | 160,293 | 80,000 | 80,000 | 87,636 | 80,000 | 0.00% |
| CERTIFIED LONGEVITY | 41,428 | 89,561 | 89,561 | 31,437 | 35,400 | -60.47% |
| NON-CERT. LONGEVITY | 52,955 | 51,100 | 51,100 | 48,491 | 68,892 | 34.82% |
| PROFESSIONAL DEVELOP. | 109,838 | 155,810 | 171,436 | 62,348 | 244,219 | 42.45% |
| WORKSHOPS/INSERVICE | 41,627 | 67,475 | 68,250 | 9,177 | 0 | -100.00% |
| CONSULTANTS | 311,720 | 284,455 | 233,549 | 93,225 | 272,933 | 16.86% |
| LEGAL FEES | 167,306 | 130,000 | 130,000 | 129,865 | 150,000 | 15.38% |

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|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| SPORTS OFFICIALS | 52,086 | 47,400 | 47,400 | 43,646 | 49,311 | 4.03% |
| ASSISTANTS OTHER EVENT | 0 | 700 | 700 | 0 | 700 | 0.00% |
| DISPOSAL SERVICES | 129,044 | 136,000 | 136,000 | 125,000 | 136,000 | 0.00% |
| CONTRACTED SERVICES | 1,459,247 | 1,528,778 | 1,520,923 | 1,292,373 | 1,818,676 | 19.58% |
| CONTRACTED KELLY SUBS | 786,749 | 793,493 | 801,493 | 92,479 | 805,704 | 0.53% |
| REPAIR OF EQUIPMENT | 144,123 | 150,070 | 147,850 | 52,893 | 154,620 | 4.58% |
| RENTALS | 264,050 | 351,821 | 362,941 | 289,417 | 320,097 | -11.80% |
| SHORT TERM LEASES | 83,493 | 18,488 | 18,488 | 18,488 | 0 | -100.00% |
| REGULAR TRANSPORTATION | 2,325,334 | 2,455,754 | 2,455,754 | 954,163 | 2,526,971 | 2.90% |
| SPECIAL TRANSPORTATION | 1,884,903 | 2,051,918 | 2,051,918 | 718,683 | 1,995,812 | -2.73% |
| FIELD & ATHLETIC TRIPS | 123,668 | 155,087 | 156,867 | 103,185 | 165,334 | 5.40% |
| HOMELESS TRANSPORTATIO | 66,535 | 45,000 | 45,000 | 7,254 | 70,450 | 56.56% |
| INTERSCHOLASTIC INSURA | 19,570 | 20,000 | 20,000 | 21,548 | 22,000 | 10.00% |
| TELEPHONE/COMMUN. | 26,193 | 67,700 | 67,700 | 55,907 | 57,940 | -14.42% |
| PRINTING/ADVERTISING | 72,712 | 112,843 | 111,973 | 59,900 | 105,645 | -5.65% |

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

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|---------------------------|--|--|---|-----------------------------------|---|-----------------------|
| WATER | 80,899 | 91,889 | 91,889 | 91,827 | 94,623 | 2.98% |
| GASOLINE | 394,467 | 442,500 | 442,500 | 395,019 | 407,300 | -7.95% |
| TEXTBOOKS | 66,491 | 213,331 | 188,909 | 27,010 | 185,459 | -1.83% |
| LIBRARY BOOKS | 124,389 | 50,444 | 50,430 | 15,943 | 48,749 | -3.33% |
| PERIODICALS | 27,727 | 39,387 | 39,827 | 20,003 | 38,412 | -3.55% |
| MEDICAL SUPPLIES | 30,076 | 37,350 | 35,800 | 3,408 | 31,500 | -12.01% |
| OFFICE SUPPLIES | 270,142 | 161,818 | 201,062 | 98,816 | 184,371 | -8.30% |
| REPLACE. EQUIPMENT | 21,480 | 0 | 0 | 0 | 1,280 | 100.00% |
| NEW EQUIPMENT | 25,000 | 0 | 0 | 0 | 800 | 100.00% |
| VEHICLES | 53,744 | 0 | 0 | 0 | 95,000 | 100.00% |
| COMPUTER EQUIP. | 590,001 | 418,793 | 413,793 | 234,043 | 412,885 | -0.22% |
| CAPITAL PROJECTS | 301,877 | 313,607 | 313,607 | 101,208 | 322,231 | 2.75% |
| DUES & FEES | 67,191 | 104,020 | 105,699 | 55,534 | 91,348 | -13.58% |
| GRAND TOTAL | 100,800,129 | 104,535,193 | 104,535,293 | 84,141,184 | 106,506,279 | 1.89% |

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|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| BOWERS SCHOOL | 2,109,099 | 2,183,390 | 2,179,148 | 2,115,003 | 2,210,633 | 1.44% |
| BUCKLEY SCHOOL | 1,705,358 | 1,746,172 | 1,740,792 | 1,741,614 | 1,847,659 | 6.14% |
| HIGHLAND PARK SCHOOL | 1,641,353 | 1,728,415 | 1,720,505 | 1,738,492 | 1,845,614 | 7.27% |
| KEENEY SCHOOL | 1,900,344 | 1,967,098 | 1,962,478 | 1,837,493 | 1,912,659 | -2.54% |
| NATHAN HALE SCHOOL | 37,732 | 0 | 0 | 0 | 0 | 0.00% |
| ROBERTSON SCHOOL | 1,848,656 | 1,909,424 | 1,903,212 | 1,864,333 | 2,010,179 | 5.62% |
| VERPLANCK SCHOOL | 1,846,965 | 1,895,978 | 1,895,978 | 1,847,808 | 1,957,195 | 3.23% |
| WADDELL SCHOOL | 1,912,592 | 1,994,439 | 1,994,439 | 1,892,714 | 2,055,339 | 3.05% |
| WASHINGTON SCHOOL | 1,754,871 | 1,980,389 | 1,966,359 | 1,882,972 | 1,999,979 | 1.71% |
| MARTIN SCHOOL | 1,570,998 | 1,637,235 | 1,635,391 | 1,619,153 | 1,726,518 | 5.57% |
| SYSTEMWIDE ELEMENTARY | 3,244,504 | 3,348,916 | 3,348,916 | 3,183,391 | 3,344,722 | -0.13% |
| ADULT EDUCATION - MAND | 481,542 | 465,333 | 461,570 | 73,375 | 493,953 | 7.02% |
| CONTINUING EDUCATION | 8,928 | 18,793 | 18,793 | 23,164 | 20,000 | 6.42% |
| BENNET MIDDLE SCHOOL | 3,262,529 | 3,423,814 | 3,456,591 | 3,323,506 | 3,516,530 | 1.73% |
| ILLING MIDDLE SCHOOL | 6,076,350 | 6,323,609 | 6,317,497 | 6,139,291 | 6,525,618 | 3.29% |
| OTHER MAGNET SCHOOLS | 97,118 | 97,118 | 97,118 | 0 | 3,250 | -96.65% |

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|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| MANCHESTER HIGH SCHOOL | 15,098,843 | 15,597,320 | 15,566,815 | 14,274,274 | 15,511,690 | -0.35% |
| CENTRAL OFFICE | 1,847,134 | 2,108,080 | 2,126,449 | 1,770,879 | 2,230,753 | 4.91% |
| BENTLEY ALTERNATIVE ED | 566,866 | 728,562 | 728,562 | 551,628 | 727,246 | -0.18% |
| MA MUSEUM ACADEMY MAGN | 15,700 | 15,700 | 15,700 | 20,225 | 32,360 | 106.11% |
| DA DISCOVERY ACADEMY M | 19,625 | 19,625 | 19,625 | 32,360 | 36,405 | 85.50% |
| GHAPA MAGNET | 44,150 | 56,460 | 132,555 | 104,770 | 152,780 | 15.26% |
| GHAMS MAGNET | 116,810 | 116,810 | 116,810 | 103,900 | 137,500 | 17.71% |
| REGGIO MAGNET TUIT | 11,775 | 11,775 | 11,775 | 12,135 | 12,135 | 3.06% |
| GREAT PATH ACADEMY | 250,800 | 247,500 | 247,880 | 273,900 | 277,200 | 11.83% |
| INTER. BACCALAUREATE | 81,900 | 81,900 | 0 | 0 | 0 | 0.00% |
| MONTESSORI MAGNET | 24,600 | 24,600 | 24,600 | 25,360 | 28,530 | 15.98% |
| TWO RIVERS MAGNET | 694,425 | 694,425 | 694,425 | 697,595 | 706,375 | 1.72% |
| HEAD START | 253,775 | 237,107 | 240,948 | 316,455 | 313,885 | 30.27% |
| T.L.C. | 97,961 | 12,000 | 12,000 | 12,000 | 0 | -100.00% |
| MAGNET OUT OF TOWN TRA | 62,588 | 66,500 | 66,500 | 29,115 | 66,271 | -0.34% |
| MAGNET IN TOWN | 21,694 | 65,000 | 65,000 | 34,242 | 0 | -100.00% |

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|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| MANCHESTER REGIONAL AC | 1,233,493 | 1,298,069 | 1,304,020 | 1,252,971 | 1,368,324 | 4.93% |
| METROPOLITAN LEARNING | 45,500 | 45,500 | 46,800 | 39,600 | 46,800 | 0.00% |
| UNIVERSITY OF HARTFORD | 17,475 | 17,475 | 21,600 | 18,000 | 21,600 | 0.00% |
| INT'L MAGNET GLOBAL CI | 90,275 | 90,275 | 90,275 | 80,900 | 101,125 | 12.02% |
| PUBLIC SAFETY ACADEMY | 69,790 | 69,790 | 69,790 | 79,760 | 99,700 | 42.86% |
| MPTP MAGNET TUIT | 130,410 | 130,410 | 130,410 | 104,475 | 109,450 | -16.07% |
| CT RIVER ACAD MAGNET T | 77,843 | 77,843 | 77,843 | 132,775 | 155,686 | 100.00% |
| B&G EVENTS | -22,848 | 5,000 | 5,000 | 14,937 | 5,000 | 0.00% |
| SYSTEMWIDE | 50,450,605 | 51,997,344 | 52,021,124 | 34,896,822 | 52,895,616 | 1.68% |
| GRAND TOTAL | 100,800,129 | 104,535,193 | 104,535,293 | 84,161,388 | 106,506,279 | 1.89% |

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FY 2014-2015 LOCATION DETAIL**

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

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

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

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

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

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|-----------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| POSTAGE | 55 | 1,000 | 1,000 | 714 | 750 | -25.00% |
| GENERAL SUP. & MAT. | 4,533 | 300 | 300 | 0 | 1,150 | 283.33% |
| INSTRUCTIONAL SUP. & M | 10,603 | 11,640 | 11,165 | 5,566 | 14,840 | 32.92% |
| COMPUTER SUP. & MAT. | 5,310 | 3,600 | 3,600 | 1,326 | 8,250 | 129.17% |
| AV SUPPLIES & MAT | 0 | 300 | 300 | 0 | 1,450 | 383.33% |
| HEAT ENERGY | 25,649 | 24,918 | 24,918 | 24,918 | 28,187 | 13.12% |
| ELECTRICITY | 34,239 | 42,494 | 42,494 | 42,494 | 34,730 | -18.27% |
| WATER | 4,451 | 6,304 | 6,304 | 6,304 | 4,851 | -23.05% |
| LIBRARY BOOKS | 1,667 | 2,072 | 2,072 | 1,794 | 2,832 | 36.68% |
| PERIODICALS | -34 | 0 | 475 | 0 | 0 | -100.00% |
| OFFICE SUPPLIES | 14,126 | 13,700 | 13,700 | 10,579 | 18,053 | 31.77% |
| DUES & FEES | 89 | 400 | 400 | 89 | 250 | -37.50% |
| TOTAL BUCKLEY SCHOOL | 1,705,358 | 1,746,172 | 1,740,792 | 1,741,614 | 1,847,659 | 6.14% |

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|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| HIGHLAND PARK SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 117,460 | 123,103 | 123,103 | 123,103 | 129,775 | 5.42% |
| CERTIFIED SALARIES | 1,186,012 | 1,189,336 | 1,189,336 | 1,227,806 | 1,284,562 | 8.01% |
| 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**

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| INSTRUCTIONAL SUP. & M | 12,952 | 13,190 | 13,585 | 9,700 | 13,006 | -4.26% |
| COMPUTER SUP. & MAT. | 2,598 | 2,700 | 2,700 | 1,300 | 2,700 | 0.00% |
| AV SUPPLIES & MAT | 443 | 450 | 450 | 0 | 450 | 0.00% |
| HEAT ENERGY | 17,471 | 34,813 | 34,813 | 34,813 | 14,052 | -59.64% |
| ELECTRICITY | 50,463 | 50,826 | 50,826 | 50,826 | 66,451 | 30.74% |
| WATER | 1,092 | 6,304 | 6,304 | 6,304 | 2,305 | -63.44% |
| TEXTBOOKS | 1,000 | 1,000 | 625 | 124 | 1,000 | 60.00% |
| LIBRARY BOOKS | 1,200 | 1,200 | 1,200 | 1,199 | 1,200 | 0.00% |
| PERIODICALS | 415 | 600 | 619 | 585 | 600 | -3.07% |
| OFFICE SUPPLIES | 2,554 | 2,060 | 2,041 | 672 | 2,060 | 0.93% |
| TOTAL HIGHLAND PARK | 1,641,353 | 1,728,415 | 1,720,505 | 1,738,492 | 1,845,614 | 7.27% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| KEENEY SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 110,840 | 111,613 | 111,613 | 111,613 | 117,407 | 5.19% |
| CERTIFIED SALARIES | 1,377,351 | 1,420,658 | 1,420,658 | 1,358,391 | 1,360,578 | -4.23% |
| NON-CERTIFIED SALARIES | 188,795 | 194,575 | 194,575 | 187,098 | 211,573 | 8.74% |
| HOURLY EMPLOYEES | 26,349 | 30,000 | 30,000 | 10,975 | 30,000 | 0.00% |
| PARAPROFESSIONALS | 53,814 | 66,343 | 66,343 | 54,218 | 59,063 | -10.97% |
| OVERTIME | 2,124 | 4,275 | 4,275 | 2,954 | 150 | -96.49% |
| PROFESSIONAL DEVELOP. | 0 | 2,000 | 2,000 | 849 | 1,000 | -50.00% |
| CONTRACTED KELLY SUBS | 2,248 | 1,500 | 1,500 | 54 | 2,000 | 33.33% |
| RENTALS | 8,693 | 13,624 | 10,004 | 10,003 | 10,003 | -0.01% |
| FIELD & ATHLETIC TRIPS | 528 | 0 | 0 | 0 | 0 | -100.00% |
| TELEPHONE/COMMUN. | 370 | 2,500 | 2,500 | 2,500 | 1,800 | -28.00% |
| PRINTING/ADVERTISING | 414 | 600 | 600 | 0 | 300 | -50.00% |
| POSTAGE | 999 | 600 | 300 | 370 | 250 | -16.67% |
| GENERAL SUP. & MAT. | 15,047 | 4,000 | 4,000 | 3,699 | 4,000 | 0.00% |
| INSTRUCTIONAL SUP. & M | 30,685 | 30,197 | 29,497 | 14,574 | 30,025 | 1.79% |

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

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| COMPUTER SUP. & MAT. | 5,603 | 7,500 | 7,500 | 5,472 | 7,500 | 0.00% |
| HEAT ENERGY | 25,477 | 27,774 | 27,774 | 27,774 | 27,557 | -0.78% |
| ELECTRICITY | 37,855 | 38,714 | 38,714 | 38,714 | 38,325 | -1.00% |
| WATER | 4,729 | 5,122 | 5,122 | 5,122 | 5,103 | -0.37% |
| TEXTBOOKS | 3,357 | 0 | 0 | 0 | 0 | -100.00% |
| LIBRARY BOOKS | 3,952 | 1,703 | 1,703 | 1,300 | 1,503 | -11.74% |
| PERIODICALS | 787 | 700 | 700 | 0 | 1,400 | 100.00% |
| OFFICE SUPPLIES | 0 | 2,487 | 2,487 | 1,418 | 2,500 | 0.52% |
| DUES & FEES | 327 | 613 | 613 | 397 | 622 | 1.47% |
| TOTAL KEENEY SCHOOL | 1,900,344 | 1,967,098 | 1,962,478 | 1,837,493 | 1,912,659 | -2.54% |

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| ROBERTSON SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 122,110 | 127,857 | 127,857 | 127,857 | 129,775 | 1.50% |
| CERTIFIED SALARIES | 1,299,625 | 1,351,211 | 1,351,211 | 1,337,988 | 1,413,919 | 4.64% |
| NON-CERTIFIED SALARIES | 155,223 | 165,385 | 165,385 | 163,788 | 183,511 | 10.96% |
| HOURLY EMPLOYEES | 31,100 | 38,000 | 38,000 | 10,272 | 38,000 | 0.00% |
| PARAPROFESSIONALS | 80,963 | 68,476 | 68,476 | 90,386 | 101,084 | 47.62% |
| OVERTIME | 2,235 | 4,375 | 4,375 | 1,920 | 1,000 | -77.14% |
| PROFESSIONAL DEVELOP. | 0 | 500 | 500 | 0 | 500 | 0.00% |
| WORKSHOPS/INSERVICE | 183 | 500 | 500 | 113 | 0 | -100.00% |
| CONTRACTED KELLY SUBS | 428 | 0 | 0 | 0 | 0 | -100.00% |
| REPAIR OF EQUIPMENT | 0 | 200 | 200 | 0 | 200 | 0.00% |
| RENTALS | 10,722 | 17,138 | 10,926 | 10,926 | 10,926 | 0.00% |
| FIELD & ATHLETIC TRIPS | 250 | 250 | 250 | 250 | 300 | 20.00% |
| TELEPHONE/COMMUN. | 370 | 2,500 | 2,500 | 2,500 | 1,800 | -28.00% |
| PRINTING/ADVERTISING | 1,269 | 1,500 | 1,500 | 891 | 900 | -40.00% |
| POSTAGE | 998 | 1,200 | 1,200 | 718 | 1,300 | 8.33% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| GENERAL SUP. & MAT. | 6,287 | 300 | 300 | 76 | 500 | 66.67% |
| INSTRUCTIONAL SUP. & M | 27,018 | 28,532 | 28,532 | 24,554 | 33,400 | 17.06% |
| COMPUTER SUP. & MAT. | 14,821 | 4,850 | 4,850 | 2,638 | 4,875 | 0.52% |
| AV SUPPLIES & MAT | 76 | 60 | 60 | 0 | 80 | 33.33% |
| HEAT ENERGY | 24,822 | 30,427 | 30,427 | 30,427 | 22,126 | -27.28% |
| ELECTRICITY | 44,353 | 44,408 | 44,408 | 44,408 | 44,535 | 0.29% |
| WATER | 6,092 | 6,247 | 6,247 | 6,247 | 6,503 | 4.10% |
| TEXTBOOKS | 6,853 | 4,570 | 4,570 | 2,383 | 3,785 | -17.18% |
| LIBRARY BOOKS | 1,647 | 1,388 | 1,388 | 1,172 | 1,480 | 6.63% |
| PERIODICALS | 2,091 | 3,150 | 3,150 | 2,689 | 2,855 | -9.37% |
| OFFICE SUPPLIES | 8,646 | 5,900 | 5,900 | 1,910 | 6,325 | 7.20% |
| DUES & FEES | 472 | 500 | 500 | 222 | 500 | 0.00% |
| TOTAL ROBERTSON SCHOOL | 1,848,656 | 1,909,424 | 1,903,212 | 1,864,333 | 2,010,179 | 5.62% |

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------------|--|--|---|-----------------------------------|---|-----------------------|
| WASHINGTON SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 157,133 | 163,669 | 163,669 | 214,052 | 171,495 | 4.78% |
| CERTIFIED SALARIES | 1,235,212 | 1,354,943 | 1,354,943 | 1,231,556 | 1,322,440 | -2.40% |
| NON-CERTIFIED SALARIES | 116,924 | 183,234 | 183,234 | 186,115 | 206,517 | 12.71% |
| HOURLY EMPLOYEES | 19,108 | 34,403 | 34,403 | 22,756 | 32,184 | -6.45% |
| PARAPROFESSIONALS | 90,199 | 78,360 | 78,360 | 102,401 | 110,207 | 40.64% |
| OVERTIME | 3,058 | 4,275 | 4,275 | 2,587 | 150 | -96.49% |
| PROFESSIONAL DEVELOP. | 352 | 2,000 | 2,000 | 146 | 1,780 | -11.00% |
| CONTRACTED KELLY SUBS | 1,124 | 0 | 0 | 0 | 1,611 | 100.00% |
| RENTALS | 7,496 | 12,069 | 8,039 | 8,039 | 8,039 | 0.00% |
| FIELD & ATHLETIC TRIPS | 0 | 1,000 | 1,000 | 0 | 480 | -52.00% |
| TELEPHONE/COMMUN. | 370 | 2,500 | 2,500 | 2,500 | 1,800 | -28.00% |
| PRINTING/ADVERTISING | 0 | 1,000 | 1,000 | 946 | 490 | -51.00% |
| POSTAGE | 618 | 1,000 | 1,000 | 634 | 1,000 | 0.00% |
| GENERAL SUP. & MAT. | 37,923 | 0 | 0 | 151 | 11,760 | 100.00% |
| INSTRUCTIONAL SUP. & M | 27,813 | 32,740 | 22,872 | 11,172 | 20,845 | -8.86% |

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

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|--------------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| COMPUTER SUP. & MAT. | 1,619 | 8,000 | 7,868 | 3,898 | 7,003 | -10.99% |
| AV SUPPLIES & MAT | 180 | 200 | 200 | 200 | 178 | -11.00% |
| HEAT ENERGY | 13,404 | 30,814 | 30,814 | 30,814 | 28,484 | -7.56% |
| ELECTRICITY | 29,636 | 54,291 | 54,291 | 54,291 | 58,035 | 6.90% |
| WATER | 2,851 | 4,831 | 4,831 | 4,831 | 5,638 | 16.70% |
| LIBRARY BOOKS | 3,210 | 2,540 | 2,540 | 2,539 | 2,227 | -12.32% |
| PERIODICALS | 259 | 300 | 300 | 252 | 300 | 0.00% |
| OFFICE SUPPLIES | 6,203 | 8,000 | 8,000 | 3,091 | 7,120 | -11.00% |
| DUES & FEES | 180 | 220 | 220 | 0 | 196 | -10.91% |
| TOTAL WASHINGTON SCHOOL | 1,754,871 | 1,980,389 | 1,966,359 | 1,882,972 | 1,999,979 | 1.71% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| ILLING MIDDLE SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 373,906 | 382,319 | 382,319 | 389,630 | 375,438 | -1.80% |
| CERTIFIED SALARIES | 4,454,145 | 4,627,983 | 4,627,983 | 4,573,012 | 4,827,461 | 4.31% |
| 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 | 8,000 | 14.29% |
| WORKSHOPS/INSERVICE | 463 | 1,500 | 1,500 | 0 | 0 | -100.00% |
| SPORTS OFFICIALS | 5,162 | 5,400 | 5,400 | 1,146 | 5,400 | 0.00% |
| CONTRACTED SERVICES | 1,533 | 2,078 | 2,078 | 495 | 2,078 | 0.00% |
| CONTRACTED KELLY SUBS | 7,760 | 4,530 | 4,530 | 1,552 | 4,530 | 0.00% |
| REPAIR OF EQUIPMENT | 1,210 | 3,130 | 3,130 | 1,000 | 3,130 | 0.00% |
| RENTALS | 22,574 | 33,000 | 26,888 | 27,084 | 25,888 | -3.72% |
| REGULAR TRANSPORTATION | 7,476 | 6,828 | 6,828 | 3,371 | 7,916 | 15.93% |

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

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

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

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|-----------------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| PERIODICALS | 4,401 | 2,375 | 2,375 | 901 | 2,375 | 0.00% |
| OFFICE SUPPLIES | 10,508 | 10,700 | 10,470 | 9,695 | 12,700 | 21.30% |
| DUES & FEES | 3,649 | 4,685 | 4,975 | 1,482 | 4,985 | 0.20% |
| TOTAL ILLING MIDDLE SCHOOL | 6,076,350 | 6,323,609 | 6,317,497 | 6,139,555 | 6,525,618 | 3.29% |

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| MANCHESTER HIGH SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 981,084 | 922,317 | 922,317 | 934,975 | 958,623 | 3.94% |
| CERTIFIED SALARIES | 9,602,410 | 9,823,882 | 9,823,882 | 9,431,623 | 9,843,146 | 0.20% |
| NON-CERTIFIED SALARIES | 1,973,495 | 2,139,065 | 2,113,842 | 1,992,304 | 2,037,456 | -3.61% |
| 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**

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| TEXTBOOKS | 27,440 | 44,005 | 29,925 | 18,031 | 36,840 | 23.11% |
| LIBRARY BOOKS | 18,390 | 18,500 | 18,500 | 154 | 17,000 | -8.11% |
| PERIODICALS | 11,871 | 17,105 | 17,105 | 14,072 | 16,940 | -0.96% |
| MEDICAL SUPPLIES | 1,487 | 1,500 | 1,500 | 0 | 1,500 | 0.00% |
| OFFICE SUPPLIES | 70,204 | 30,278 | 57,875 | 33,167 | 53,688 | -7.23% |
| REPLACE. EQUIPMENT | 1,504 | 0 | 0 | 0 | 1,280 | 100.00% |
| COMPUTER EQUIP. | 0 | 5,000 | 0 | 0 | 0 | 0.00% |
| DUES & FEES | 13,369 | 14,023 | 14,773 | 12,692 | 16,045 | 8.61% |
| TOTAL MANCHESTER HIGH SCHOOL | 15,098,843 | 15,597,320 | 15,566,815 | 14,275,088 | 15,511,690 | -0.35% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|---------------------------|--|--|---|-----------------------------------|---|-----------------------|
| SYSTEMWIDE | | | | | | |
| CERTIFIED ADMINISTRATORS | 717,918 | 747,362 | 747,362 | 742,635 | 977,446 | 30.79% |
| CERTIFIED SALARIES | 6,771,101 | 6,865,743 | 6,865,743 | 6,259,172 | 6,732,246 | -1.94% |
| 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 | 2,021,080 | -4.63% |
| DEFINED CONTRIBUTION | 168,245 | 186,600 | 190,363 | 77,189 | 200,890 | 5.53% |
| TUITION REIMBURSEMENT | 0 | 30,000 | 30,000 | 4,655 | 30,000 | 0.00% |

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

| | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|------------------------|------------------|------------------|------------------|---------------------|------------------|---------------|
| | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| UNEMPLOYMENT COMP. | 189,079 | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| HEALTH & MAJ. MED. | 16,639,955 | 17,086,162 | 17,086,162 | 8,220,267 | 17,663,638 | 3.38% |
| 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 | 159,700 | 90.97% |
| WORKSHOPS/INSERVICE | 28,677 | 46,300 | 47,075 | 3,974 | 0 | -100.00% |
| 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 | 1,560,870 | 23.92% |
| CONTRACTED KELLY SUBS | 741,421 | 768,011 | 768,011 | 86,747 | 776,011 | 1.04% |
| REPAIR OF EQUIPMENT | 119,391 | 108,800 | 107,480 | 49,874 | 112,600 | 4.76% |

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------|--|--|---|-----------------------------------|---|-----------------------|
| VEHICLES | 53,744 | 0 | 0 | 0 | 95,000 | 100.00% |
| COMPUTER EQUIP. | 590,001 | 403,853 | 403,853 | 224,103 | 412,128 | 2.05% |
| CAPITAL PROJECTS | 301,877 | 313,607 | 313,607 | 101,208 | 322,231 | 2.75% |
| DUES & FEES | 13,143 | 20,605 | 20,605 | 7,867 | 22,100 | 7.26% |
| TOTAL | 50,450,605 | 51,997,344 | 52,021,124 | 34,885,577 | 52,895,616 | 1.68% |
| GRAND TOTAL | 100,800,129 | 104,535,193 | 104,535,293 | 84,161,388 | 106,506,279 | 1.89% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| ALTERNATIVE EDUCATION | 566,438 | 675,738 | 675,738 | 551,635 | 672,288 | -0.51% |
| VISUAL ART EDUCATION | 1,329,438 | 1,341,639 | 1,341,139 | 1,292,365 | 1,360,365 | 1.43% |
| BUSINESS EDUCATION | 337,391 | 359,668 | 351,668 | 344,032 | 363,310 | 3.31% |
| CLASSROOM INSTRUCTION | 12,856,273 | 13,343,573 | 13,354,917 | 12,431,791 | 13,947,264 | 4.44% |
| EDUCATIONAL TECHNOLOGY | 879,857 | 579,921 | 579,921 | 350,883 | 584,562 | 0.80% |
| ENGLISH LANGUAGE LEARN | 401,278 | 498,617 | 498,617 | 396,978 | 330,547 | -33.71% |
| FAMILY & CONSUMER SCIE | 728,777 | 714,572 | 712,572 | 653,175 | 678,369 | -4.80% |
| HEAD START | 122,846 | 103,060 | 106,901 | 182,691 | 175,338 | 64.02% |
| HEALTH EDUCATION | 319,363 | 334,155 | 334,155 | 338,904 | 346,645 | 3.74% |
| MAGNET | 1,872,479 | 1,928,706 | 1,928,706 | 1,789,113 | 2,010,138 | 4.22% |
| LANGUAGE ARTS | 3,738,173 | 4,003,339 | 3,983,669 | 3,422,954 | 3,673,557 | -7.78% |
| LITERACY/TECHNOLOGY | 0 | 0 | 0 | 36,894 | 66,999 | 100.00% |
| MATHEMATICS | 2,468,941 | 2,670,981 | 2,619,278 | 2,439,486 | 2,649,030 | 1.14% |
| MUSIC EDUCATION | 2,053,006 | 2,108,683 | 2,123,200 | 1,989,166 | 2,145,657 | 1.06% |
| PHYSICAL EDUCATION | 1,435,964 | 1,462,170 | 1,458,170 | 1,405,066 | 1,498,232 | 2.75% |
| READING | 259,711 | 206,516 | 206,516 | 202,586 | 317,901 | 53.94% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| SCIENCE | 1,974,398 | 1,985,101 | 1,990,701 | 1,750,432 | 1,849,315 | -7.10% |
| MEDICAL CAREERS | 0 | 0 | 0 | 54,950 | 57,130 | 100.00% |
| SOCIAL STUDIES | 1,767,848 | 1,777,057 | 1,773,947 | 1,742,243 | 1,859,007 | 4.79% |
| TECHNOLOGY EDUCATION | 880,880 | 916,748 | 911,748 | 861,257 | 885,515 | -2.88% |
| VOCATIONAL EDUCATION | 446,107 | 511,858 | 511,858 | 97,980 | 427,240 | -16.53% |
| WORLD LANGUAGES | 1,065,583 | 966,062 | 958,822 | 925,684 | 1,105,199 | 15.27% |
| PROGRAM--SUMMER SCHOOL | 118,591 | 107,500 | 107,500 | 0 | 131,159 | 22.01% |
| NEW HORIZONS | 270,531 | 244,000 | 244,000 | 123,225 | 317,279 | 30.03% |
| GIFTED & TALENTED/ENRI | 289,682 | 303,941 | 303,941 | 278,073 | 313,289 | 3.08% |
| VISUALLY IMPAIRED | 22,195 | 64,386 | 64,386 | 33,306 | 39,485 | -38.67% |
| LANGUAGE SPEECH & HEAR | 801,250 | 816,893 | 816,893 | 741,605 | 758,240 | -7.18% |
| SPECIAL EDUCATION | 11,717,338 | 12,109,601 | 12,115,552 | 11,434,930 | 12,537,000 | 3.48% |
| SPED SUMMER SCHOOL | 109,070 | 145,000 | 145,000 | 105,317 | 145,000 | 0.00% |
| ADULT EDUCATION | 481,542 | 465,333 | 461,570 | 73,375 | 493,953 | 7.02% |
| CONTINUING EDUCATION | 8,928 | 18,793 | 18,793 | 23,339 | 20,000 | 6.42% |
| CAREER EDUCATION | 156,457 | 218,595 | 215,395 | 129,591 | 4,500 | -97.91% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| EQUITY & DIFFERENTIATI | 130,331 | 172,228 | 172,228 | 172,910 | 161,336 | -6.32% |
| FOOD SERVICES | 129,744 | 132,331 | 132,331 | 135,504 | 164,204 | 24.09% |
| GUIDANCE | 1,366,334 | 1,423,278 | 1,465,489 | 1,392,122 | 1,537,348 | 4.90% |
| MEDICAL SERVICES | 1,111,892 | 1,170,350 | 1,170,350 | 1,005,527 | 1,192,664 | 1.91% |
| INTERSCHOLASTIC SPORTS | 737,481 | 735,047 | 709,824 | 564,903 | 789,699 | 11.25% |
| INTRAMURAL SPORTS | 12,102 | 31,018 | 31,018 | 12,878 | 24,395 | -21.35% |
| LIBRARY/MEDIA SERVICES | 1,594,419 | 1,562,839 | 1,558,694 | 1,502,163 | 1,615,557 | 3.65% |
| PARENT INFORMATION CEN | 445 | 3,500 | 3,500 | 0 | 0 | -100.00% |
| PSYCHOLOGY | 674,247 | 712,161 | 765,802 | 709,105 | 747,477 | -2.39% |
| SCHOOL SAFETY | 706,540 | 800,522 | 800,522 | 701,236 | 850,401 | 6.23% |
| SOCIAL WORK | 1,160,555 | 1,210,740 | 1,157,099 | 1,146,793 | 1,243,119 | 7.43% |
| STUDENT ACT. CLUBS | 225,573 | 232,550 | 232,550 | 199,848 | 190,730 | -17.98% |
| STUDENT TRANSPORTATION | 4,313,372 | 4,560,261 | 4,560,261 | 1,860,778 | 4,605,693 | 1.00% |
| TLC & LUTZ SUPPORT | 97,961 | 12,000 | 12,000 | 12,000 | 0 | -100.00% |
| CURRICULUM & INSTRUCTI | 309,698 | 363,756 | 363,756 | 151,410 | 576,091 | 58.37% |
| CENTRAL ADMINISTRATION | 1,748,037 | 2,003,551 | 2,021,920 | 1,674,364 | 2,128,813 | 5.29% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| EMPLOYEE BENEFITS | 22,730,867 | 23,779,250 | 23,783,013 | 13,551,936 | 23,628,228 | -0.65% |
| INFORMATION SERVICES | 1,278,733 | 1,114,603 | 1,110,603 | 1,055,343 | 1,299,912 | 17.05% |
| PLANT MAINTENANCE | 3,254,893 | 3,262,393 | 3,262,393 | 2,480,329 | 3,459,651 | 6.05% |
| PLANT OPERATIONS | 3,565,391 | 3,974,347 | 3,974,347 | 3,631,053 | 4,061,534 | 2.19% |
| PLANT UTILITIES | 1,871,745 | 2,127,307 | 2,127,307 | 2,126,505 | 2,059,405 | -3.19% |
| SCHOOL ADMINISTRATION | 4,299,435 | 4,168,955 | 4,205,013 | 3,977,775 | 4,406,509 | 4.79% |
| GRAND TOTAL | 100,800,129 | 104,535,193 | 104,535,293 | 84,267,509 | 106,506,279 | 1.89% |

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| CLASSROOM INSTRUCTION | | | | | | |
| CERTIFIED SALARIES | 10,988,879 | 11,465,408 | 11,465,408 | 11,293,261 | 11,825,229 | 3.14% |
| HOURLY EMPLOYEES | 278,975 | 317,116 | 322,116 | 148,393 | 330,843 | 2.71% |
| TUTORS | 41,093 | 41,308 | 41,308 | 89,251 | 102,053 | 147.05% |
| PARAPROFESSIONALS | 375,145 | 374,727 | 374,727 | 468,451 | 501,791 | 33.91% |
| CERTIFIED SUBSTITUTES | 214,619 | 139,995 | 139,995 | 77,589 | 186,660 | 33.33% |
| OVERTIME | 385 | 1,200 | 1,200 | 1,302 | 6,750 | 462.50% |
| PROFESSIONAL DEVELOP. | 7,906 | 14,000 | 13,151 | 10,720 | 12,000 | -8.75% |
| CONSULTANTS | 37,890 | 0 | 0 | 0 | 0 | 0.00% |
| CONTRACTED SERVICES | 20,835 | 50,000 | 50,000 | 30,000 | 50,000 | 0.00% |
| CONTRACTED KELLY SUBS | 706,955 | 700,000 | 700,000 | 84,338 | 700,000 | 0.00% |
| RENTALS | 169,947 | 222,819 | 229,613 | 222,934 | 222,938 | -2.91% |
| FIELD & ATHLETIC TRIPS | 3,744 | 7,000 | 7,000 | 225 | 0 | -100.00% |
| OTHER PURCHASED SERV. | 0 | 0 | 399 | 333 | 0 | -100.00% |
| INSTRUCTIONAL SUP. & M | 9,900 | 10,000 | 10,000 | 4,994 | 9,000 | -10.00% |
| TOTAL CLASSROOM INSTRUCTION | 12,856,273 | 13,343,573 | 13,354,917 | 12,431,791 | 13,947,264 | 4.44% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| EDUCATIONAL TECHNOLOGY | | | | | | |
| CERTIFIED ADMINISTRATORS | 121,638 | 124,319 | 124,319 | 99,955 | 126,146 | 1.47% |
| CERTIFIED SALARIES | 0 | 13,152 | 13,152 | 0 | 15,568 | 18.37% |
| HOURLY EMPLOYEES | 16,181 | 18,270 | 18,270 | 16,440 | 18,640 | 2.03% |
| PROFESSIONAL DEVELOP. | 1,079 | 1,000 | 1,000 | 0 | 2,000 | 100.00% |
| WORKSHOPS/INSERVICE | 1,000 | 1,000 | 1,000 | 800 | 0 | -100.00% |
| CONTRACTED SERVICES | 1,000 | 1,000 | 1,000 | 288 | 1,000 | 0.00% |
| REPAIR OF EQUIPMENT | 1,793 | 1,000 | 1,000 | 0 | 1,000 | 0.00% |
| TRAVEL/LODGING | 2,340 | 2,340 | 2,340 | 2,340 | 2,340 | 0.00% |
| COMPUTER SUP. & MAT. | 140,271 | 19,587 | 19,587 | 10,863 | 13,340 | -31.89% |
| OFFICE SUPPLIES | 4,236 | 4,000 | 4,000 | 0 | 2,000 | -50.00% |
| COMPUTER EQUIP. | 590,001 | 393,853 | 393,853 | 219,963 | 402,128 | 2.10% |
| DUES & FEES | 319 | 400 | 400 | 234 | 400 | 0.00% |
| TOTAL EDUCATIONAL TECHNOLOGY | 879,857 | 579,921 | 579,921 | 350,883 | 584,562 | 0.80% |

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

| | | 2012-2013 | 2013-2014 | 2013-2014 | | 2014-2015 | |
|-------------------------------|-------------------------------|------------------|------------------|------------------|---------------------|------------------|----------------|
| | | ACTUAL | ORIGINAL | REVISED | 2013-2014 | ADOPTED | PCT |
| | | BUDGET | BUDGET | BUDGET | YEAR-TO-DATE | BUDGET | CHANGE |
| ENGLISH LANGUAGE LEARN | | | | | | | |
| CERTIFIED SALARIES | | 89,539 | 174,577 | 174,577 | 89,569 | 90,484 | -48.17% |
| TUTORS | | 300,339 | 304,040 | 304,040 | 302,553 | 227,563 | -25.15% |
| CONTRACTED SERVICES | | 0 | 4,000 | 4,000 | 3,941 | 4,000 | 0.00% |
| TRAVEL/LODGING | | 1,045 | 1,000 | 1,000 | 115 | 1,500 | 50.00% |
| INSTRUCTIONAL SUP. & M | | 4,310 | 4,000 | 4,000 | 280 | 4,000 | 0.00% |
| COMPUTER SUP. & MAT. | | 378 | 700 | 700 | 0 | 700 | 0.00% |
| TESTING | | 5,667 | 8,000 | 8,000 | 0 | 0 | -100.00% |
| TEXTBOOKS | | 0 | 2,000 | 2,000 | 520 | 2,000 | 0.00% |
| OFFICE SUPPLIES | | 0 | 300 | 300 | 0 | 300 | 0.00% |
| TOTAL | ENGLISH LANGUAGE LEARN | 401,278 | 498,617 | 498,617 | 396,978 | 330,547 | -33.71% |

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|------------------------|--|--|---|-----------------------------------|---|-----------------------|
| LANGUAGE ARTS | | | | | | |
| CERTIFIED SALARIES | 3,481,585 | 3,743,202 | 3,743,202 | 3,318,429 | 3,400,030 | -9.17% |
| NON-CERTIFIED SALARIES | 25,806 | 26,393 | 26,393 | 11,879 | 26,646 | 0.96% |
| PROFESSIONAL DEVELOP. | 26,197 | 15,000 | 15,000 | 609 | 36,086 | 140.57% |
| CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 12,000 | 100.00% |
| CONTRACTED KELLY SUBS | 1,659 | 10,000 | 10,000 | 0 | 15,000 | 50.00% |
| FIELD & ATHLETIC TRIPS | 300 | 200 | 200 | 0 | 200 | 0.00% |
| PRINTING/ADVERTISING | 0 | 3,000 | 3,000 | 0 | 0 | -100.00% |
| TRAVEL/LODGING | 1,572 | 2,340 | 2,340 | 0 | 2,340 | 0.00% |
| GENERAL SUP. & MAT. | 0 | 1,500 | 1,500 | 0 | 0 | -100.00% |
| INSTRUCTIONAL SUP. & M | 158,855 | 135,014 | 127,288 | 78,569 | 135,655 | 6.57% |
| COMPUTER SUP. & MAT. | 8,618 | 13,170 | 12,846 | 3,820 | 12,750 | -0.75% |
| AV SUPPLIES & MAT | 149 | 150 | 150 | 0 | 150 | 0.00% |
| TESTING | 0 | 5,000 | 5,000 | 0 | 0 | -100.00% |
| TEXTBOOKS | 27,689 | 38,370 | 31,750 | 9,022 | 29,000 | -8.66% |
| LIBRARY BOOKS | 1,996 | 2,000 | 2,000 | 227 | 500 | -75.00% |
| PERIODICALS | 2,668 | 700 | 700 | 0 | 700 | 0.00% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| OFFICE SUPPLIES | 244 | 1,300 | 1,300 | 400 | 0 | -100.00% |
| COMPUTER EQUIP. | 0 | 5,000 | 0 | 0 | 0 | 0.00% |
| DUES & FEES | 836 | 1,000 | 1,000 | 0 | 2,500 | 150.00% |
| TOTAL LANGUAGE ARTS | 3,738,173 | 4,003,339 | 3,983,669 | 3,422,954 | 3,673,557 | -7.78% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------|--|--|---|-----------------------------------|---|-----------------------|
| SOCIAL STUDIES | | | | | | |
| CERTIFIED SALARIES | 1,727,070 | 1,732,200 | 1,732,200 | 1,717,939 | 1,815,839 | 4.83% |
| FIELD & ATHLETIC TRIPS | 4,578 | 5,146 | 5,146 | 1,324 | 5,577 | 8.38% |
| INSTRUCTIONAL SUP. & M | 11,767 | 14,361 | 14,501 | 10,188 | 14,561 | 0.41% |
| COMPUTER SUP. & MAT. | 8,521 | 8,000 | 6,750 | 3,767 | 7,300 | 8.15% |
| AV SUPPLIES & MAT | 953 | 1,200 | 1,200 | 130 | 720 | -40.00% |
| TEXTBOOKS | 11,387 | 11,050 | 9,050 | 5,226 | 9,810 | 8.40% |
| PERIODICALS | 3,288 | 4,550 | 4,550 | 3,589 | 4,600 | 1.10% |
| DUES & FEES | 285 | 550 | 550 | 80 | 600 | 9.09% |
| TOTAL SOCIAL STUDIES | 1,767,848 | 1,777,057 | 1,773,947 | 1,742,243 | 1,859,007 | 4.79% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|---|--|--|---|-----------------------------------|---|-----------------------|
| LANGUAGE SPEECH & HEAR | | | | | | |
| CERTIFIED SALARIES | 733,471 | 739,477 | 739,477 | 693,709 | 680,870 | -7.93% |
| NON-CERTIFIED SALARIES | 19,403 | 19,941 | 19,941 | 19,403 | 20,187 | 1.23% |
| PARAPROFESSIONALS | 23,970 | 27,725 | 27,725 | 23,974 | 27,933 | 0.75% |
| OVERTIME | 50 | 200 | 200 | 23 | 200 | 0.00% |
| PROFESSIONAL DEVELOP. | 458 | 2,000 | 2,000 | 1,589 | 2,750 | 37.50% |
| WORKSHOPS/INSERVICE | 189 | 750 | 750 | 0 | 0 | -100.00% |
| CONSULTANTS | 0 | 1,000 | 1,000 | 0 | 1,500 | 50.00% |
| TRAVEL/LODGING | 2,786 | 3,000 | 3,000 | 760 | 2,000 | -33.33% |
| INSTRUCTIONAL SUP. & M | 15,165 | 17,000 | 17,000 | 1,725 | 17,000 | 0.00% |
| COMPUTER SUP. & MAT. | 4,972 | 5,000 | 5,000 | 422 | 5,000 | 0.00% |
| PERIODICALS | 802 | 800 | 800 | 0 | 800 | 0.00% |
| TOTAL LANGUAGE SPEECH & HEAR | 801,267 | 816,893 | 816,893 | 741,605 | 758,240 | -7.18% |

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| CAREER EDUCATION | | | | | | |
| CERTIFIED SALARIES | 99,983 | 160,400 | 160,400 | 76,853 | 0 | -100.00% |
| NON-CERTIFIED SALARIES | 51,661 | 52,695 | 52,695 | 52,737 | 0 | -100.00% |
| OTHER PURCHASED SERV. | 0 | 240 | 240 | 0 | 240 | 0.00% |
| GENERAL SUP. & MAT. | 1,887 | 1,500 | 0 | 0 | 1,500 | 100.00% |
| INSTRUCTIONAL SUP. & M | 1,476 | 1,700 | 0 | 0 | 1,700 | 100.00% |
| COMPUTER SUP. & MAT. | 988 | 1,000 | 1,000 | 0 | 1,000 | 0.00% |
| TEXTBOOKS | 132 | 450 | 450 | 0 | 0 | -100.00% |
| OFFICE SUPPLIES | 329 | 550 | 550 | 0 | 0 | -100.00% |
| DUES & FEES | 0 | 60 | 60 | 0 | 60 | 0.00% |
| TOTAL CAREER EDUCATION | 156,457 | 218,595 | 215,395 | 129,591 | 4,500 | -97.91% |

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--|--|--|---|-----------------------------------|---|-----------------------|
| INTERSCHOLASTIC SPORTS | | | | | | |
| CERTIFIED ADMINISTRATORS | 97,949 | 100,153 | 100,153 | 100,153 | 105,077 | 4.92% |
| CERTIFIED SALARIES | 0 | 5,480 | 5,480 | 0 | 5,563 | 1.51% |
| NON-CERTIFIED SALARIES | 77,532 | 71,814 | 46,591 | 55,658 | 52,708 | 13.13% |
| HOURLY EMPLOYEES | 365,223 | 355,613 | 355,613 | 224,658 | 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% |
| TOTAL INTERSCHOLASTIC SPORTS | 737,481 | 735,047 | 709,824 | 564,903 | 789,699 | 11.25% |

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| LIBRARY/MEDIA SERVICES | | | | | | |
| CERTIFIED SALARIES | 1,031,167 | 1,040,670 | 1,040,670 | 1,100,695 | 1,121,505 | 7.77% |
| NON-CERTIFIED SALARIES | 98,617 | 104,729 | 104,729 | 72,678 | 74,696 | -28.68% |
| PARAPROFESSIONALS | 217,043 | 250,066 | 250,066 | 241,970 | 251,519 | 0.58% |
| OVERTIME | 1,007 | 500 | 500 | 1,085 | 1,600 | 220.00% |
| PROFESSIONAL DEVELOP. | 3,147 | 3,000 | 3,000 | 2,591 | 3,250 | 8.33% |
| WORKSHOPS/INSERVICE | 0 | 50 | 50 | 0 | 0 | -100.00% |
| CONTRACTED SERVICES | 13,412 | 12,850 | 13,230 | 780 | 13,250 | 0.15% |
| REPAIR OF EQUIPMENT | 1,770 | 3,000 | 2,000 | 653 | 5,000 | 150.00% |
| TRAVEL/LODGING | 354 | 300 | 300 | 75 | 300 | 0.00% |
| INSTRUCTIONAL SUP. & M | 11,111 | 8,065 | 8,197 | 2,165 | 9,827 | 19.89% |
| COMPUTER SUP. & MAT. | 42,532 | 37,920 | 38,078 | 21,456 | 40,702 | 6.89% |
| AV SUPPLIES & MAT | 29,347 | 28,893 | 24,893 | 23,630 | 24,608 | -1.14% |
| LIBRARY BOOKS | 122,393 | 46,194 | 45,958 | 15,495 | 45,999 | 0.09% |
| PERIODICALS | 15,083 | 19,255 | 19,676 | 17,377 | 18,165 | -7.68% |
| OFFICE SUPPLIES | 6,773 | 6,667 | 6,667 | 1,514 | 4,456 | -33.16% |
| DUES & FEES | 660 | 680 | 680 | 0 | 680 | 0.00% |
| TOTAL LIBRARY/MEDIA SERVICES | 1,594,419 | 1,562,839 | 1,558,694 | 1,502,163 | 1,615,557 | 3.65% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| EMPLOYEE BENEFITS | | | | | | |
| CERT. DEGREE CHANGES | 86,779 | 100,000 | 100,000 | 0 | 100,000 | 0.00% |
| LIFE INSURANCE | 103,509 | 104,032 | 104,032 | 52,757 | 106,618 | 2.49% |
| SOCIAL SECURITY | 1,695,646 | 1,856,287 | 1,856,287 | 815,410 | 1,894,455 | 2.06% |
| TOWN PENSION | 2,045,064 | 2,119,208 | 2,119,208 | 2,119,208 | 2,021,080 | -4.63% |
| 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 | 17,663,638 | 3.38% |
| MAN. SELF INS. PROG. M | 1,177,310 | 1,181,300 | 1,181,300 | 1,181,300 | 1,077,255 | -8.81% |
| CERTIFIED-ACCUM. SICK | 370,603 | 795,000 | 795,000 | 807,231 | 250,000 | -68.55% |
| NON-CERT. ACCUM. SICK | 160,293 | 80,000 | 80,000 | 87,636 | 80,000 | 0.00% |
| CERTIFIED LONGEVITY | 41,428 | 89,561 | 89,561 | 31,437 | 35,400 | -60.47% |
| NON-CERT. LONGEVITY | 52,955 | 51,100 | 51,100 | 48,477 | 68,892 | 34.82% |
| TOTAL EMPLOYEE BENEFITS | 22,730,867 | 23,779,250 | 23,783,013 | 13,551,936 | 23,628,228 | -0.65% |

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|-----------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| INFORMATION SERVICES | | | | | | |
| NON-CERTIFIED SALARIES | 452,383 | 455,354 | 455,354 | 490,576 | 531,326 | 16.68% |
| HOURLY EMPLOYEES | 22,317 | 20,000 | 20,000 | 5,802 | 22,500 | 12.50% |
| OVERTIME | 9,732 | 2,500 | 2,500 | 10,846 | 21,000 | 740.00% |
| PROFESSIONAL DEVELOP. | 1,100 | 1,000 | 1,000 | 263 | 1,000 | 0.00% |
| CONSULTANTS | 115,110 | 30,000 | 30,000 | 8,935 | 30,000 | 0.00% |
| CONTRACTED SERVICES | 602,017 | 541,549 | 541,549 | 506,112 | 636,886 | 17.60% |
| REPAIR OF EQUIPMENT | 17,465 | 12,200 | 12,200 | 342 | 12,200 | 0.00% |
| TELEPHONE/COMMUN. | 2,959 | 7,000 | 7,000 | 1,360 | 7,000 | 0.00% |
| TRAVEL/LODGING | 1,196 | 2,000 | 2,000 | 133 | 2,000 | 0.00% |
| COMPUTER SUP. & MAT. | 53,486 | 32,000 | 28,000 | 25,857 | 25,000 | -10.71% |
| OFFICE SUPPLIES | 968 | 1,000 | 1,000 | 891 | 1,000 | 0.00% |
| COMPUTER EQUIP. | 0 | 10,000 | 10,000 | 4,226 | 10,000 | 0.00% |
| TOTAL INFORMATION SERVICES | 1,278,733 | 1,114,603 | 1,110,603 | 1,055,343 | 1,299,912 | 17.05% |

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|--------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| VEHICLES | 53,744 | 0 | 0 | 0 | 95,000 | 100.00% |
| CAPITAL PROJECTS | 301,877 | 313,607 | 313,607 | 101,208 | 322,231 | 2.75% |
| DUES & FEES | 3,366 | 3,500 | 3,500 | 3,180 | 3,500 | 0.00% |
| TOTAL PLANT MAINTENANCE | 3,254,893 | 3,262,393 | 3,262,393 | 2,480,329 | 3,459,651 | 6.05% |

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

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

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

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

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

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

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

| | 2012-2013 ACTUAL BUDGET | 2013-2014 ORIGINAL BUDGET | 2013-2014 REVISED BUDGET | 2013-2014 YEAR-TO-DATE | 2014-2015 ADOPTED BUDGET | PCT CHANGE |
|------------------------------------|--|--|---|-----------------------------------|---|-----------------------|
| PERIODICALS | 1,335 | 1,900 | 1,919 | 790 | 2,200 | 14.64% |
| OFFICE SUPPLIES | 194,374 | 77,648 | 106,496 | 69,311 | 109,290 | 2.62% |
| DUES & FEES | 7,455 | 8,033 | 9,773 | 7,053 | 7,768 | -20.52% |
| TOTAL SCHOOL ADMINISTRATION | 4,299,435 | 4,168,955 | 4,205,013 | 3,977,775 | 4,406,509 | 4.79% |
| | | | | | | |
| GRAND TOTAL | 100,800,129 | 104,535,193 | 104,535,293 | 84,267,509 | 106,506,279 | 1.89% |