

Manchester Public Schools

45 North School Street
Manchester, Connecticut 06042



February 11, 2013

Mr. Scott Shanley
General Manager
Town of Manchester
Manchester, CT 06040

Dear Mr. Shanley:

The Manchester Board of Education (the "Board") hereby transmits to you its recommended budget for 2013-14, which the Board approved on January 30, 2013. This budget is the result of a coordinated effort by the Board, Superintendent, school administrators, and school staff along with public input during several public meetings. As a Board we are committed to balancing fiscal realities we all face in these challenging economic times with a desire to provide and maintain a quality education for all our children as is our obligation under Connecticut General Statute.

The Board's recommended budget for 2013-14 is a total amount of \$106,232,293, representing an increase of 5,986,384, or 5.5% increase over the 2012-13 budget. The increase in this budget is primarily associated with fixed costs, including fully funding the Manchester Self Insurance Program, negotiated salaries, health insurance premiums, magnet school tuition, and pension contributions. The increase in salaries for all our personnel represents a 2.97% increase in this budget. The Board did increase the Superintendent's proposed budget for capital projects by \$170,000, an additional \$415,842 primarily for personnel targeted to reduce the district's achievement gap, and \$400,000 as a funding placeholder for safety and security improvements.

The Board has made every effort to hold cost increases down without sacrificing the quality of education or the breadth of opportunities afforded our students. However, we cannot sustain improvement in student achievement with an average budget increase of 1.4% that the Board has received over the past four years. We applied the Alliance Grant funding in areas designed to target the reduction of the achievement gap such as extended day programs, professional development, teacher and administrator evaluations, expansion of "wraparound" services between the schools and the community, and planning for an extended school year. The Board and the community have a joint responsibility to ensure that we do everything possible to reduce the achievement gap within the Board's operating budget. This budget supports our effort to position our students well for the challenges that lie ahead of them. Reductions in this budget proposal will threaten this Board's and community's effort and responsibility to reduce the achievement gap and provide an adequate education for our students.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Pattacini", is written over the word "Sincerely".

Christopher Pattacini, Chairman
Manchester Board of Education

ADMINISTRATIVE OFFICES

Dr. Richard Kisiel
Interim Superintendent of Schools
860-647-3441

Mrs. Patricia F. Brooks
Assistant to the Superintendent
Finance and Management
860-647-3445

Dr. Ann M. Richardson
Assistant Superintendent
for Curriculum and Instruction
860-647-3447

Mrs. Shelly Matfess
Assistant Superintendent
for Pupil Personnel Services
860-647-3448

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

OBJECT SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CERTIFIED ADMINISTRATORS	4,177,224	3,907,182	3,907,182	4,051,268	4,166,209	6.60%
CERTIFIED SALARIES	37,852,649	38,473,831	38,473,831	38,303,738	40,227,754	4.60%
NON-CERTIFIED SALARIES	9,554,149	9,654,909	9,654,909	9,502,195	10,135,168	5.00%
HOURLY EMPLOYEES	1,709,718	1,993,525	1,993,525	1,064,259	2,121,827	6.40%
TUTORS	629,955	724,887	724,887	696,237	685,716	-5.40%
PARAPROFESSIONALS	2,413,173	2,641,167	2,641,167	3,039,721	3,355,488	27.00%
SPED 1:1 PARAPROFESSIONALS	466,957	705,727	705,727	254,070	333,050	-52.80%
STUDY HALL MONITORS	154,656	148,828	148,828	135,672	163,107	9.60%
CERTIFIED SUBSTITUTES	130,738	126,929	126,929	61,550	139,995	10.30%
CERT. DEGREE CHANGES	71,078	75,000	75,000	0	100,000	33.30%
OVERTIME	217,060	208,615	208,615	192,796	220,025	5.50%
LIFE INSURANCE	102,732	90,156	90,156	49,794	104,329	15.70%
SOCIAL SECURITY	1,741,794	1,862,816	1,862,816	800,196	1,887,123	1.30%
TOWN PENSION	2,033,493	2,054,870	2,054,870	2,051,175	2,234,706	8.80%
DEFINED CONTRIBUTION	145,595	76,058	76,058	72,901	186,600	145.30%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
OBJECT SUMMARY**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
TUITION REIMBURSEMENT	3,819	6,000	6,000	0	30,000	400.00%
UNEMPLOYMENT COMP	92,811	100,000	100,000	173,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,657,465	16,657,465	8,355,726	17,164,271	3.00%
MAN. SELF INS. PROGRAM M	1,116,630	995,033	995,033	1,177,260	1,189,300	19.50%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	301,027	347,262	-13.20%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	58,738	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	41,431	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	52,299	51,100	7.50%
PROFESSIONAL DEVELOPMENT	107,374	156,853	163,017	77,863	155,810	-4.40%
FILM LIBRARY	738	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	39,471	59,333	55,643	14,750	67,475	21.30%
CONSULTANTS	403,840	290,560	270,560	79,201	284,455	5.10%
LEGAL FEES	122,031	130,000	130,000	153,029	130,000	0.00%
SPORTS OFFICIALS	48,798	47,400	47,400	43,135	47,400	0.00%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

OBJECT SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
DISPOSAL SERVICES	126,900	136,000	136,000	125,496	136,000	0.00%
CONTRACTED SERVICES	1,508,634	1,385,167	1,385,014	1,187,423	1,591,175	14.90%
CONTRACTED KELLY SUBSTITUTES	925,346	616,251	617,251	269,388	793,493	28.60%
REPAIR OF EQUIPMENT	170,228	142,132	141,632	67,744	150,170	6.00%
RENTALS	290,390	333,563	333,463	272,564	351,821	5.50%
SHORT TERM LEASES	101,493	103,837	103,837	83,493	18,488	-82.20%
REGULAR TRANSPORTATION	1,781,521	2,283,465	2,283,465	947,812	2,455,754	7.50%
SPECIAL TRANSPORTATION	1,577,978	1,937,250	1,937,250	725,091	2,051,918	5.90%
FIELD & ATHLETIC TRIPS	135,300	162,640	153,240	94,329	155,087	1.20%
HOMELESS TRANSPORTATION	46,782	50,000	50,000	6,633	45,000	-10.00%
INTERSCHOLASTIC INSURANCE	19,837	20,000	20,000	19,570	20,000	0.00%
TELEPHONE/COMMUNICATION	63,108	73,200	73,200	14,064	67,700	-7.50%
PRINTING/ADVERTISING	88,070	109,937	109,937	51,675	112,843	2.60%
POSTAGE	53,762	86,210	85,610	28,761	68,010	-20.60%
SCHOOL FOCUS	0	250	250	0	0	-100.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

OBJECT SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
TUITION-CT. DISTRICTS	2,512,644	2,698,021	2,698,021	2,438,475	3,000,902	11.20%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,762,909	2,078,641	0.00%
TRAVEL/LODGING	62,386	67,245	76,645	30,405	58,151	-24.10%
OTHER PURCHASED SERVICES	417,953	296,711	296,711	245,099	306,554	3.30%
CAPITAL REPAIR	304,571	251,627	251,627	117,036	333,126	32.40%
GENERAL SUPPLIES & MATERIALS	228,195	121,851	139,355	82,995	147,101	5.60%
INSTRUCTIONAL SUPPLIES & MATERIALS	901,880	871,039	852,416	431,766	715,730	-16.00%
COMPUTER SUPPLIES & MATERIALS	440,120	240,205	257,616	136,878	268,517	4.20%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	283,391	396,203	0.00%
AV SUPPLIES & MATERIALS	44,688	42,617	38,434	26,353	37,529	-2.40%
TESTING	23,977	23,000	23,000	18,529	38,000	65.20%
ATHLETIC SUPPLIES	23,439	17,000	26,400	20,439	24,000	-9.10%
CUSTODIAL SUPPLIES & MATERIALS	331,274	330,170	330,170	186,545	330,170	0.00%
HEAT ENERGY	515,912	643,873	643,873	649,312	591,507	-8.10%
ELECTRICITY	1,213,023	1,373,716	1,373,716	1,375,804	1,383,911	0.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

OBJECT SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
WATER	77,323	89,865	89,865	89,452	91,889	2.30%
GASOLINE	372,106	420,429	420,429	339,836	442,500	5.20%
TEXTBOOKS	329,626	213,331	188,360	39,371	263,331	13.30%
LIBRARY BOOKS	85,611	54,004	49,688	32,988	50,444	1.50%
PERIODICALS	28,664	39,118	41,018	28,052	39,387	-4.00%
MEDICAL SUPPLIES	41,061	43,350	43,350	3,085	37,350	-13.80%
OFFICE SUPPLIES	214,324	152,429	174,987	87,529	161,818	-7.50%
REPLACE. EQUIPMENT	30,602	24,100	24,100	4,743	0	-100.00%
NEW EQUIPMENT	4,379	25,000	25,000	0	400,000	15.00%
VEHICLES	153,147	28,000	28,000	27,999	144,000	414.30%
COMPUTER EQUIPMENT	585,167	510,881	510,881	384,658	555,871	8.80%
CAPITAL PROJECTS	327,262	301,952	301,952	131,859	415,751	37.70%
DUES & FEES	70,096	100,665	101,864	56,038	104,020	2.10%
GRAND TOTAL	99,279,166	100,646,835	100,646,835	84,728,620	106,232,293	5.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BOWERS SCHOOL	2,058,641	2,132,181	2,132,181	2,061,996	2,183,390	2.40%
BUCKLEY SCHOOL	2,433,853	1,774,569	1,774,569	1,702,383	1,773,281	-0.10%
HIGHLAND PARK SCHOOL	10,449	1,703,713	1,703,713	1,651,323	1,743,754	2.40%
KEENEY SCHOOL	1,886,619	1,903,079	1,903,079	1,889,184	2,020,008	6.10%
NATHAN HALE SCHOOL	1,408,900	0	0	70,569	29,933	0.00%
ROBERTSON SCHOOL	1,760,731	1,870,818	1,873,518	1,801,946	1,898,795	1.30%
VERPLANCK SCHOOL	1,837,976	1,966,158	1,965,958	1,828,581	1,895,978	-3.60%
WADDELL SCHOOL	1,861,276	1,881,699	1,881,699	1,876,182	1,994,439	6.00%
WASHINGTON SCHOOL	1,528,528	1,907,496	1,907,496	1,828,487	1,980,389	3.80%
MARTIN SCHOOL	1,465,534	1,479,143	1,479,143	1,537,409	1,637,335	10.70%
SYSTEMWIDE ELEMENTARY	3,006,676	3,070,593	3,080,593	3,212,759	3,396,270	10.20%
ADULT EDUCATION - MAND	455,191	459,907	459,907	176,843	465,333	1.20%
CONTINUING EDUCATION	9,967	10,000	10,000	17,455	18,793	87.90%
BENNET MIDDLE SCHOOL	3,325,298	3,326,867	3,329,787	3,155,809	3,449,153	3.60%
ILLING MIDDLE SCHOOL	5,727,510	5,808,120	5,808,120	6,014,407	6,388,743	10.00%
OTHER MAGNET SCHOOLS	0	0	0	97,118	97,118	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MANCHESTER HIGH SCHOOL	15,272,605	15,472,628	15,408,515	14,851,847	15,948,365	3.50%
CENTRAL OFFICE	2,011,684	2,117,659	2,141,066	1,696,932	2,166,210	1.20%
BENTLEY ALTERNATIVE EDUCATION	655,466	679,375	679,375	570,022	728,562	7.20%
MA MUSEUM ACADEMY MAGNET	22,440	22,440	22,440	15,700	15,700	-30.00%
DA DISCOVERY ACADEMY MAGNET	26,180	26,180	26,180	19,625	19,625	-25.00%
GHAPA MAGNET	45,281	45,281	45,281	56,460	56,460	24.70%
GHAMS MAGNET	111,445	134,945	115,740	116,810	116,810	0.90%
REGGIO MAGNET TUITION	7,480	7,480	7,480	11,775	11,775	57.40%
GREAT PATH ACADEMY	221,100	221,100	221,100	247,500	247,500	11.90%
INTER. BACCALAUREATE	78,000	70,200	70,200	81,900	81,900	16.70%
MONTESSORI MAGNET	29,280	29,280	29,280	24,600	24,600	-16.00%
TWO RIVERS MAGNET	734,279	736,715	733,040	694,425	694,425	-5.30%
HEAD START	262,262	319,825	319,825	280,028	262,031	-18.10%
T.L.C.	97,961	97,961	97,961	97,961	102,764	4.90%
MAGNET OUT OF TOWN TRANSPORTATION TUITION	0	0	60,013	31,595	66,500	10.80%
MAGNET IN TOWN	0	0	3,675	28,345	65,000	1668.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION SUMMARY

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MANCHESTER REGIONAL ACADEMY	1,210,332	1,263,430	1,263,430	1,229,332	1,298,069	2.70%
METROPOLITAN LEARNING	21,399	21,399	21,399	45,500	45,500	112.60%
UNIVERSITY OF HARTFORD	13,308	13,308	13,308	17,475	17,475	31.30%
INT'L MAGNET GLOBAL CITIZENSHIP TUITION	86,020	86,020	86,020	90,275	90,275	4.90%
PUBLIC SAFETY ACADEMY	76,000	76,000	76,000	69,790	69,790	-8.20%
MPTP MAGNET TUITION	64,400	64,400	64,400	130,410	130,410	102.50%
CT RIVER ACAD MAGNET TUITION	50,369	50,369	50,369	77,843	77,843	54.50%
B&G EVENTS	-7,293	5,000	5,000	1,465	5,000	0.00%
SYSTEMWIDE	49,412,019	49,791,497	49,775,975	38,659,344	52,916,992	6.30%
GRAND TOTAL	99,279,166	100,646,835	100,646,835	88,069,411	106,232,293	5.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BOWERS SCHOOL						
CERTIFIED ADMINISTRATORS	123,701	124,610	124,610	124,610	130,357	4.60%
CERTIFIED SALARIES	1,450,156	1,507,129	1,507,129	1,480,375	1,527,740	1.40%
NON-CERTIFIED SALARIES	191,675	214,403	214,403	203,603	217,575	1.50%
HOURLY EMPLOYEES	24,759	30,636	30,636	12,140	31,000	1.20%
TUTORS	39,032	39,447	39,447	40,476	41,308	4.70%
PARAPROFESSIONALS	54,995	60,855	60,855	60,255	69,451	14.10%
OVERTIME	1,477	2,769	2,769	2,507	4,275	54.40%
PROFESSIONAL DEVELOPMENT	1,767	2,000	1,874	1,835	2,000	6.70%
WORKSHOPS/INSERVICE	1,407	2,000	2,000	657	2,000	0.00%
CONTRACTED SERVICES	320	300	300	0	400	33.30%
CONTRACTED KELLY SUBS	2,301	1,000	1,000	321	1,000	0.00%
REPAIR OF EQUIPMENT	154	350	350	0	350	0.00%
RENTALS	11,268	11,270	11,270	11,270	12,397	10.00%
TELEPHONE/COMMUNICATION	1,370	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	566	750	750	822	750	0.00%
POSTAGE	800	800	800	636	800	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

GENERAL SUPPLIES & MATERIALS	9,007	3,000	3,000	2,690	3,000	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	25,687	28,110	28,010	24,461	28,910	3.20%
COMPUTER SUPPLIES & MATERIALS	8,162	8,400	8,500	7,125	8,400	-1.20%
AV SUPPLIES & MATERIALS	450	450	450	445	450	0.00%
HEAT ENERGY	31,700	27,458	27,458	27,458	34,813	26.80%
ELECTRICITY	47,084	48,016	48,016	48,016	47,189	-1.70%
WATER	3,591	2,938	2,938	2,938	3,735	27.10%
TEXTBOOKS	3,310	0	0	0	0	0.00%
LIBRARY BOOKS	2,789	2,850	2,850	1,717	2,850	0.00%
PERIODICALS	2,114	2,250	2,250	2,085	2,250	0.00%
OFFICE SUPPLIES	18,418	7,290	7,290	4,161	7,290	0.00%
DUES & FEES	582	600	726	687	600	-17.40%
TOTAL BOWERS SCHOOL	2,058,641	2,132,181	2,132,181	2,061,572	2,183,390	2.40%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BUCKLEY SCHOOL						
CERTIFIED ADMINISTRATORS	207,969	122,110	122,110	122,110	127,857	4.70%
CERTIFIED SALARIES	1,773,707	1,239,853	1,239,853	1,225,334	1,248,132	0.70%
NON-CERTIFIED SALARIES	192,702	193,061	193,061	189,362	194,575	0.80%
HOURLY EMPLOYEES	30,932	19,830	19,830	10,411	20,227	2.00%
PARAPROFESSIONALS	67,995	65,927	65,927	41,848	46,563	-29.40%
OVERTIME	1,283	2,769	2,769	1,270	4,275	54.40%
PROFESSIONAL DEVELOPMENT	3,500	2,100	2,100	103	1,500	-28.60%
WORKSHOPS/INSERVICE	520	1,250	1,250	483	1,500	20.00%
CONTRACTED SERVICES	119	120	520	499	120	-76.90%
CONTRACTED KELLY SUBS	2,355	2,500	2,500	535	1,000	-60.00%
RENTALS	25,524	15,078	15,078	15,078	16,586	10.00%
FIELD & ATHLETIC TRIPS	730	900	900	250	600	-33.30%
TELEPHONE/COMMUNICATION	1,370	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	1,746	1,500	1,500	986	1,118	-25.50%
POSTAGE	2,109	1,250	850	18	1,000	17.60%
GENERAL SUPPLIES & MATERIALS	17,912	200	200	47	300	50.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	16,413	13,950	11,950	8,270	11,640	-2.60%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

COMPUTER SUPPLIES & MATERIALS	2,881	1,500	2,457	2,243	3,600	46.50%
AV SUPPLIES & MATERIALS	0	200	0	0	300	0.00%
HEAT ENERGY	25,212	26,998	26,998	26,861	24,918	-7.70%
ELECTRICITY	35,138	37,293	37,293	37,185	42,494	13.90%
WATER	6,000	5,650	5,650	5,607	6,304	11.60%
TEXTBOOKS	1,422	3,000	2,670	0	0	-100.00%
LIBRARY BOOKS	653	2,030	1,678	1,667	2,072	23.50%
PERIODICALS	514	0	0	-34	0	0.00%
OFFICE SUPPLIES	15,148	12,600	14,525	11,726	13,700	-5.70%
DUES & FEES	0	400	400	89	400	0.00%
TOTAL BUCKLEY SCHOOL	2,433,853	1,774,569	1,774,569	1,702,230	1,773,281	-0.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
HIGHLAND PARK SCHOOL						
CERTIFIED ADMINISTRATORS	0	122,110	122,110	117,460	123,103	0.80%
CERTIFIED SALARIES	0	1,129,084	1,129,084	1,179,031	1,214,675	7.60%
NON-CERTIFIED SALARIES	9,079	197,769	197,769	157,614	191,761	-3.00%
HOURLY EMPLOYEES	0	24,300	24,300	7,342	26,000	7.00%
PARAPROFESSIONALS	0	65,927	65,927	37,652	43,449	-34.10%
OVERTIME	0	2,769	2,769	2,269	4,275	54.40%
PROFESSIONAL DEVELOPMENT	0	2,000	2,000	500	2,000	0.00%
CONTRACTED KELLY SUBS	0	1,000	1,000	482	1,000	0.00%
REPAIR OF EQUIPMENT	0	300	300	0	0	-100.00%
RENTALS	0	14,953	14,953	14,953	16,448	10.00%
FIELD & ATHLETIC TRIPS	0	400	400	222	400	0.00%
TELEPHONE/COMMUNICATION	1,370	2,500	2,500	475	2,500	0.00%
PRINTING/ADVERTISING	0	1,500	1,500	270	615	-59.00%
POSTAGE	0	1,700	1,700	0	1,700	0.00%
SCHOOL FOCUS	0	250	250	0	0	-100.00%
GENERAL SUPPLIES & MATERIALS	0	12,435	12,500	12,308	12,685	1.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

INSTRUCTIONAL SUPPLIES & MATERIALS	0	13,190	13,190	12,012	13,190	0.00%
COMPUTER SUPPLIES & MATERIALS	0	2,700	2,700	1,300	2,700	0.00%
AV SUPPLIES & MATERIALS	0	450	450	294	450	0.00%
HEAT ENERGY	0	27,738	27,738	27,738	34,813	25.50%
ELECTRICITY	0	71,324	71,324	71,324	40,826	-42.80%
WATER	0	4,454	4,454	4,454	6,304	41.50%
TEXTBOOKS	0	1,000	1,000	427	1,000	0.00%
LIBRARY BOOKS	0	1,200	1,200	1,200	1,200	0.00%
PERIODICALS	0	600	535	316	600	12.10%
OFFICE SUPPLIES	0	2,060	2,060	1,565	2,060	0.00%
TOTAL HIGHLAND PARK SCHOOL	10,449	1,703,713	1,703,713	1,651,207	1,743,754	2.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
KEENEY SCHOOL						
CERTIFIED ADMINISTRATORS	193,345	122,110	122,110	110,840	111,613	-8.60%
CERTIFIED SALARIES	1,285,488	1,354,170	1,354,170	1,390,896	1,473,568	8.80%
NON-CERTIFIED SALARIES	193,840	193,061	193,061	189,367	194,575	0.80%
HOURLY EMPLOYEES	23,809	30,636	30,636	11,771	30,000	-2.10%
PARAPROFESSIONALS	44,750	54,770	54,770	54,338	66,343	21.10%
OVERTIME	1,095	2,769	2,769	542	4,275	54.40%
PROFESSIONAL DEVELOPMENT	0	0	0	0	2,000	0.00%
CONTRACTED KELLY SUBS	321	0	1,000	1,391	1,500	50.00%
RENTALS	12,383	12,385	12,385	12,385	13,624	10.00%
FIELD & ATHLETIC TRIPS	0	800	800	0	0	-100.00%
TELEPHONE/COMMUNICATION	1,316	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	555	1,500	1,500	414	600	-60.00%
POSTAGE	600	500	500	270	600	20.00%
GENERAL SUPPLIES & MATERIALS	19,789	8,467	8,467	4,622	4,000	-52.80%
INSTRUCTIONAL SUPPLIES & MATERIALS	26,962	30,950	29,950	24,447	30,197	0.80%
COMPUTER SUPPLIES & MATERIALS	5,562	6,000	6,000	5,743	7,500	25.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

HEAT ENERGY	25,878	27,320	27,320	27,320	27,774	1.70%
ELECTRICITY	37,397	41,795	41,795	41,795	38,714	-7.40%
WATER	4,840	4,746	4,746	4,746	5,122	7.90%
TEXTBOOKS	3,704	3,400	3,400	3,357	0	-100.00%
LIBRARY BOOKS	3,974	4,000	4,000	4,000	1,703	-57.40%
PERIODICALS	426	700	700	404	700	0.00%
OFFICE SUPPLIES	273	0	0	0	2,487	0.00%
DUES & FEES	311	500	500	99	613	22.60%
TOTAL KEENEY SCHOOL	1,886,619	1,903,079	1,903,079	1,889,030	2,020,008	6.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
NATHAN HALE SCHOOL						
CERTIFIED ADMINISTRATORS	168,454	0	0	0	0	0.00%
CERTIFIED SALARIES	845,987	0	0	0	0	0.00%
NON-CERTIFIED SALARIES	190,366	0	0	51,481	0	0.00%
HOURLY EMPLOYEES	16,375	0	0	0	0	0.00%
PARAPROFESSIONALS	74,760	0	0	0	0	0.00%
OVERTIME	783	0	0	0	0	0.00%
CONTRACTED SERVICES	375	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	107	0	0	0	0	0.00%
RENTALS	10,708	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	676	0	0	0	0	0.00%
TELEPHONE/COMMUNICATION	1,370	0	0	0	0	0.00%
PRINTING/ADVERTISING	720	0	0	0	0	0.00%
POSTAGE	736	0	0	0	0	0.00%
GENERAL SUPPLIES & MATERIALS	474	0	0	0	0	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	13,621	0	0	0	0	0.00%
COMPUTER SUPPLIES & MATERIALS	9,800	0	0	0	0	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

AV SUPPLIES & MATERIALS	200	0	0	0	0	0.00%
HEAT ENERGY	29,806	0	0	11,985	10,629	0.00%
ELECTRICITY	35,043	0	0	6,121	17,988	0.00%
WATER	2,628	0	0	983	1,316	0.00%
LIBRARY BOOKS	1,704	0	0	0	0	0.00%
PERIODICALS	642	0	0	0	0	0.00%
OFFICE SUPPLIES	2,997	0	0	0	0	0.00%
DUES & FEES	567	0	0	0	0	0.00%
TOTAL NATHAN HALE SCHOOL	1,408,900	0	0	70,569	29,933	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ROBERTSON SCHOOL						
CERTIFIED ADMINISTRATORS	121,778	122,110	122,110	122,110	127,857	4.70%
CERTIFIED SALARIES	1,230,390	1,321,710	1,321,710	1,301,577	1,351,211	2.20%
NON-CERTIFIED SALARIES	165,346	167,172	167,172	154,839	165,385	-1.10%
HOURLY EMPLOYEES	29,645	37,791	37,791	13,366	38,000	0.60%
PARAPROFESSIONALS	52,486	75,977	75,977	84,182	68,476	-9.90%
OVERTIME	770	2,869	2,869	1,973	4,375	52.50%
PROFESSIONAL DEVELOPMENT	700	500	500	0	500	0.00%
WORKSHOPS/INSERVICE	0	500	500	0	500	0.00%
CONTRACTED KELLY SUBSTITUTES	0	0	0	107	0	0.00%
REPAIR OF EQUIPMENT	69	200	200	0	200	0.00%
RENTALS	14,629	15,580	15,580	15,580	17,138	10.00%
FIELD & ATHLETIC TRIPS	410	250	250	250	250	0.00%
TELEPHONE/COMMUNICATION	1,370	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	1,399	1,500	1,500	1,357	1,500	0.00%
POSTAGE	740	1,200	1,200	225	1,200	0.00%
GENERAL SUPPLIES & MATERIALS	19,285	522	522	237	300	-42.50%
INSTRUCTIONAL SUPPLIES & MATERIALS	24,924	26,524	27,524	21,626	28,532	3.70%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

COMPUTER SUPPLIES & MATERIALS	5,451	5,350	5,350	2,813	4,850	-9.30%
AV SUPPLIES & MATERIALS	120	80	80	79	60	-25.00%
HEAT ENERGY	22,258	18,366	18,366	18,366	19,798	7.80%
ELECTRICITY	43,879	47,816	47,816	47,742	44,408	-7.10%
WATER	6,007	3,955	6,655	6,655	6,247	-6.10%
TEXTBOOKS	9,459	8,254	7,254	3,005	4,570	-37.00%
LIBRARY BOOKS	1,672	1,430	1,430	1,233	1,388	-2.90%
PERIODICALS	1,745	2,662	2,662	2,145	3,150	18.30%
OFFICE SUPPLIES	5,979	5,500	5,500	1,490	5,900	7.30%
DUES & FEES	222	500	500	472	500	0.00%
TOTAL ROBERTSON SCHOOL	1,760,731	1,870,818	1,873,518	1,801,711	1,898,795	1.30%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
VERPLANCK SCHOOL						
CERTIFIED ADMINISTRATORS	122,355	122,110	122,110	122,117	111,613	-8.60%
CERTIFIED SALARIES	1,295,134	1,448,400	1,448,400	1,347,506	1,389,931	-4.00%
NON-CERTIFIED SALARIES	194,611	193,061	193,061	189,364	194,575	0.80%
HOURLY EMPLOYEES	22,692	27,718	27,718	11,396	28,300	2.10%
PARAPROFESSIONALS	33,184	36,378	36,378	34,959	40,384	11.00%
OVERTIME	1,812	2,869	2,869	1,710	4,375	52.50%
PROFESSIONAL DEVELOPMENT	0	1,000	1,000	0	500	-50.00%
WORKSHOPS/INSERVICE	500	500	500	43	500	0.00%
CONTRACTED KELLY SUBSTITUTES	0	0	0	1,605	1,000	0.00%
RENTALS	10,335	10,337	10,337	10,337	11,371	10.00%
FIELD & ATHLETIC TRIPS	205	750	750	750	500	-33.30%
TELEPHONE/COMMUNICATION	1,370	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	0	800	800	755	600	-25.00%
POSTAGE	530	800	800	450	800	0.00%
GENERAL SUPPLIES & MATERIALS	24,707	2,222	2,222	0	1,500	-32.50%
INSTRUCTIONAL SUPPLIES & MATERIALS	32,648	43,050	42,850	35,038	40,618	-5.20%
COMPUTER SUPPLIES & MATERIALS	3,298	3,300	3,300	3,278	2,582	-21.80%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

HEAT ENERGY	46,886	25,602	25,602	25,602	21,597	-15.60%
ELECTRICITY	36,820	38,930	38,930	38,930	37,874	-2.70%
WATER	3,902	4,181	4,181	4,181	4,108	-1.70%
TEXTBOOKS	6,241	1,500	1,500	0	0	-100.00%
LIBRARY BOOKS	597	0	0	0	600	0.00%
PERIODICALS	146	150	150	120	150	0.00%
TOTAL VERPLANCK SCHOOL	1,837,976	1,966,158	1,965,958	1,828,426	1,895,978	-3.60%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
WADDELL SCHOOL						
CERTIFIED ADMINISTRATORS	121,201	122,110	122,110	122,110	111,613	-8.60%
CERTIFIED SALARIES	1,319,000	1,330,678	1,330,678	1,368,860	1,444,193	8.50%
NON-CERTIFIED SALARIES	193,299	193,061	193,061	189,387	194,575	0.80%
HOURLY EMPLOYEES	23,505	26,418	26,418	10,020	27,100	2.60%
PARAPROFESSIONALS	53,340	68,961	68,961	56,114	64,595	-6.30%
OVERTIME	3,747	3,969	3,969	5,113	5,775	45.50%
PROFESSIONAL DEVELOPMENT	425	923	923	473	1,495	62.00%
CONTRACTED SERVICES	1,090	2,000	2,000	199	2,000	0.00%
CONTRACTED KELLY SUBSTITUTES	1,713	2,000	2,000	803	2,400	20.00%
RENTALS	12,779	12,781	12,781	12,781	14,059	10.00%
FIELD & ATHLETIC TRIPS	410	700	700	0	730	4.30%
TELEPHONE/COMMUNICATION	2,170	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	1,161	700	700	288	500	-28.60%
POSTAGE	402	950	950	225	1,000	5.30%
GENERAL SUPPLIES & MATERIALS	2,638	222	222	-3	0	-100.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	26,782	29,491	29,265	27,685	29,840	2.00%
COMPUTER SUPPLIES & MATERIALS	3,746	4,074	4,074	3,829	4,850	19.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

AV SUPPLIES & MATERIALS	976	981	981	974	985	0.40%
HEAT ENERGY	26,586	24,692	24,692	24,692	27,075	9.70%
ELECTRICITY	48,357	43,902	43,902	43,902	47,793	8.90%
WATER	4,399	3,842	3,842	3,842	4,761	23.90%
TEXTBOOKS	5,255	3,100	3,100	2,047	2,100	-32.30%
LIBRARY BOOKS	1,744	1,744	2,300	1,000	2,400	4.30%
PERIODICALS	550	550	220	220	750	240.90%
OFFICE SUPPLIES	5,999	1,350	1,350	1,175	1,350	0.00%
TOTAL WADDELL SCHOOL	1,861,276	1,881,699	1,881,699	1,876,020	1,994,439	6.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
WASHINGTON SCHOOL						
CERTIFIED ADMINISTRATORS	127,602	114,093	114,093	157,133	163,669	43.50%
CERTIFIED SALARIES	1,045,927	1,338,014	1,338,014	1,240,914	1,354,943	1.30%
NON-CERTIFIED SALARIES	144,292	188,353	188,353	167,347	183,234	-2.70%
HOURLY EMPLOYEES	21,140	28,651	28,651	23,017	34,403	20.10%
PARAPROFESSIONALS	51,491	68,384	68,384	91,135	78,360	14.60%
OVERTIME	972	4,225	4,225	2,204	4,275	1.20%
PROFESSIONAL DEVELOPMENT	122	400	400	352	2,000	400.00%
CONTRACTED KELLY SUBSTITUTES	1,124	0	0	696	0	0.00%
RENTALS	10,970	10,972	10,972	10,972	12,069	10.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	1,000	0.00%
TELEPHONE/COMMUNICATION	2,049	2,500	2,500	283	2,500	0.00%
PRINTING/ADVERTISING	802	1,000	1,000	0	1,000	0.00%
POSTAGE	934	1,300	1,300	450	1,000	-23.10%
GENERAL SUPPLIES & MATERIALS	20,709	16,977	16,977	4,031	0	-100.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	27,137	26,805	26,805	25,955	32,740	22.10%
COMPUTER SUPPLIES & MATERIALS	4,637	1,469	1,469	1,445	8,000	444.60%
AV SUPPLIES & MATERIALS	188	200	200	180	200	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

HEAT ENERGY	13,731	28,760	28,760	28,760	30,814	7.10%
ELECTRICITY	39,554	59,483	59,483	59,483	54,291	-8.70%
WATER	2,077	4,390	4,390	4,390	4,831	10.00%
LIBRARY BOOKS	3,068	3,000	3,000	3,000	2,540	-15.30%
PERIODICALS	290	300	300	291	300	0.00%
OFFICE SUPPLIES	9,622	8,000	8,000	5,925	8,000	0.00%
DUES & FEES	89	220	220	180	220	0.00%
TOTAL WASHINGTON SCHOOL	1,528,528	1,907,496	1,907,496	1,828,143	1,980,389	3.80%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MARTIN SCHOOL						
CERTIFIED ADMINISTRATORS	121,201	122,110	122,110	122,110	127,857	4.70%
CERTIFIED SALARIES	1,015,644	1,021,860	1,021,860	1,095,693	1,167,787	14.30%
NON-CERTIFIED SALARIES	142,682	141,282	141,282	138,603	142,385	0.80%
HOURLY EMPLOYEES	16,596	18,224	18,224	8,630	18,589	2.00%
PARAPROFESSIONALS	35,137	43,381	43,381	59,134	56,803	30.90%
OVERTIME	258	2,769	2,769	2,219	4,275	54.40%
PROFESSIONAL DEVELOPMENT	1,027	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	649	500	2,600	200	500	-80.80%
CONTRACTED SERVICES	4,200	4,250	4,250	3,000	3,000	-29.40%
CONTRACTED KELLY SUBS	2,729	2,000	2,000	1,017	2,000	0.00%
REPAIR OF EQUIPMENT	79	200	200	45	100	-50.00%
RENTALS	12,464	12,466	12,466	12,466	13,713	10.00%
TELEPHONE/COMMUNICATION	2,149	2,500	2,500	576	2,500	0.00%
PRINTING/ADVERTISING	233	500	500	259	500	0.00%
POSTAGE	869	1,000	1,000	810	750	-25.00%
GENERAL SUPPLIES & MATERIALS	15,888	16,205	13,655	13,704	14,500	6.20%
INSTRUCTIONAL SUPPLIES & MATERIALS	14,011	11,680	12,130	5,971	8,430	-30.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

COMPUTER SUPPLIES & MATERIALS	1,451	1,500	1,500	577	1,500	0.00%
HEAT ENERGY	20,146	21,241	21,241	21,241	18,745	-11.80%
ELECTRICITY	37,844	41,900	41,900	41,900	38,627	-7.80%
WATER	2,449	3,955	3,955	3,955	2,554	-35.40%
TEXTBOOKS	2,136	3,000	3,000	950	5,000	66.70%
LIBRARY BOOKS	1,234	1,000	1,132	1,132	920	-18.70%
PERIODICALS	347	1,080	1,048	612	500	-52.30%
OFFICE SUPPLIES	13,593	3,040	2,940	1,463	4,600	56.50%
DUES & FEES	519	500	500	438	200	-60.00%
TOTAL MARTIN SCHOOL	1,465,534	1,479,143	1,479,143	1,537,707	1,637,335	10.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SYSTEMWIDE ELEMENTARY						
CERTIFIED SALARIES	2,553,674	2,665,456	2,665,456	2,574,182	2,701,840	1.40%
NON-CERTIFIED SALARIES	179,128	178,017	178,017	486,681	499,697	180.70%
HOURLY EMPLOYEES	12,834	5,625	5,625	1,488	5,738	2.00%
CERTIFIED SUBSTITUTES	77,742	0	0	34,528	0	0.00%
PROFESSIONAL DEVELOPMENT	7,166	21,380	31,380	26,309	21,380	-31.90%
WORKSHOPS/INSERVICE	1,325	3,000	3,000	0	3,000	0.00%
CONTRACTED SERVICES	1,994	6,250	6,250	3,712	6,250	0.00%
CONTRACTED KELLY SUBSTITUTES	7,011	19,320	19,320	963	4,820	-75.10%
REPAIR OF EQUIPMENT	13,200	15,000	15,000	10,675	15,000	0.00%
FIELD & ATHLETIC TRIPS	1,786	2,000	2,000	708	2,000	0.00%
PRINTING/ADVERTISING	2,990	4,150	4,150	2,995	4,150	0.00%
TRAVEL/LODGING	1,863	3,750	3,750	463	3,750	0.00%
OTHER PURCHASED SERVICE	6,250	6,250	6,250	6,244	6,250	0.00%
GENERAL SUPPLIES & MATERIALS	1,205	0	0	0	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	118,035	99,320	99,820	58,160	77,320	-22.50%
COMPUTER SUPPLIES & MATERIALS	3,713	5,150	11,650	1,399	13,650	17.20%
AV SUPPLIES & MATERIALS	3,062	3,000	3,000	0	3,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

TESTING	2,842	5,000	5,000	2,829	5,000	0.00%
TEXTBOOKS	5,824	21,650	14,650	0	14,650	0.00%
PERIODICALS	2,313	2,875	2,538	0	2,875	13.30%
OFFICE SUPPLIES	2,450	2,150	2,487	1,202	3,150	26.70%
DUES & FEES	270	1,250	1,250	0	1,250	0.00%
TOTAL SYSTEMWIDE ELEMENTARY	3,006,676	3,070,593	3,080,593	3,212,537	3,396,270	10.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ADULT EDUCATION - MAND						
CERTIFIED ADMINISTRATORS	72,892	58,772	58,772	114,556	62,595	6.50%
CERTIFIED SALARIES	153,458	15,258	15,258	510	14,910	-2.30%
NON-CERTIFIED SALARIES	36,254	26,390	26,390	51,278	38,220	44.80%
HOURLY EMPLOYEES	112,946	248,197	248,197	2,896	233,154	-6.10%
TUTORS	10,068	0	0	0	0	0.00%
LIFE INSURANCE	0	1,206	1,206	0	297	-75.40%
SOCIAL SECURITY	0	22,079	22,079	0	21,208	-3.90%
TOWN PENSION	0	3,695	3,695	0	3,763	1.80%
HEALTH & MAJ. MED.	0	16,132	16,132	0	17,811	10.40%
PROFESSIONAL DEVELOPMENT	0	2,543	0	0	0	0.00%
WORKSHOPS/INSERVICE	2,612	2,543	6,006	0	2,485	-58.60%
CONSULTANTS	13,520	3,560	2,640	53	7,455	182.40%
CONTRACTED SERVICES	1,997	10,172	0	0	15,870	0.00%
RENTALS	0	0	30,516	492	0	-100.00%
SHORT TERM LEASES	18,000	20,344	0	0	18,488	0.00%
REGULAR TRANSPORTATION	0	509	250	0	249	-0.40%
POSTAGE	0	2,187	0	0	0	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

TRAVEL/LODGING	2,067	7,629	9,075	565	6,710	-26.10%
OTHER PURCHASED SERVICE	0	0	1,000	3,288	0	-100.00%
GENERAL SUPPLIES & MATERIALS	4,776	1,526	0	0	1,243	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	400	2,543	2,543	95	3,479	36.80%
COMPUTER SUPPLIES & MATERIALS	8,294	2,543	5,595	275	0	-100.00%
TEXTBOOKS	5,102	2,543	2,543	0	3,479	36.80%
OFFICE SUPPLIES	581	1,526	0	0	3,728	0.00%
COMPUTER EQUIPMENT	12,225	7,629	7,629	0	9,940	30.30%
DUES & FEES	0	381	381	0	249	-34.60%
TOTAL ADULT EDUCATION - MAND	455,191	459,907	459,907	174,007	465,333	1.20%
CONTINUING EDUCATION						
HOURLY EMPLOYEES	9,967	10,000	10,000	17,455	18,793	87.90%
TOTAL CONTINUING EDUCATION	9,967	10,000	10,000	17,455	18,793	87.90%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BENNET MIDDLE SCHOOL						
CERTIFIED ADMINISTRATORS	244,697	246,532	246,532	249,297	256,406	4.00%
CERTIFIED SALARIES	2,140,621	2,101,122	2,101,122	2,041,728	2,197,361	4.60%
NON-CERTIFIED SALARIES	505,911	536,372	536,372	514,474	545,849	1.80%
HOURLY EMPLOYEES	69,966	67,988	67,988	41,480	76,497	12.50%
PARAPROFESSIONALS	50,514	57,825	57,825	51,611	58,972	2.00%
CERTIFIED SUBSTITUTES	15,300	0	0	6,843	0	0.00%
OVERTIME	3,015	3,769	3,769	877	5,275	40.00%
PROFESSIONAL DEVELOPMENT	1,539	5,000	4,920	554	5,000	1.60%
WORKSHOPS/INSERVICE	0	750	750	0	750	0.00%
CONTRACTED SERVICES	0	0	100	100	0	-100.00%
CONTRACTED KELLY SUBSTITUTES	1,873	3,232	3,232	482	3,232	0.00%
RENTALS	964	1,100	1,000	757	1,100	10.00%
REGULAR TRANSPORTATION	13,739	24,150	24,150	2,268	7,122	-70.50%
FIELD & ATHLETIC TRIPS	1,865	17,000	17,000	324	14,000	-17.60%
TELEPHONE/COMMUNICATION	3,625	3,500	3,500	0	3,500	0.00%
PRINTING/ADVERTISING	3,500	3,500	3,500	1,595	3,500	0.00%
POSTAGE	2,082	1,000	1,000	674	1,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

GENERAL SUPPLIES & MATERIALS	15,871	4,126	4,126	2,662	29,648	618.60%
INSTRUCTIONAL SUPPLIES & MATERIALS	28,680	16,920	16,920	12,040	16,920	0.00%
COMPUTER SUPPLIES & MATERIALS	8,192	4,500	4,500	1,750	4,500	0.00%
HEAT ENERGY	26,452	33,731	33,731	33,711	27,096	-19.70%
ELECTRICITY	156,781	173,335	173,335	173,343	169,945	-2.00%
WATER	6,009	6,215	9,215	9,201	6,280	-31.90%
TEXTBOOKS	6,355	4,250	4,250	773	4,250	0.00%
LIBRARY BOOKS	3,981	2,000	2,000	1,780	2,000	0.00%
PERIODICALS	420	950	950	892	950	0.00%
OFFICE SUPPLIES	12,929	7,500	7,500	6,409	7,500	0.00%
DUES & FEES	418	500	500	169	500	0.00%
TOTAL BENNET MIDDLE SCHOOL	3,325,298	3,326,867	3,329,787	3,155,792	3,449,153	3.60%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ILLING MIDDLE SCHOOL						
CERTIFIED ADMINISTRATORS	358,505	364,251	364,251	373,906	382,319	5.00%
CERTIFIED SALARIES	4,157,522	4,211,597	4,211,597	4,421,707	4,701,105	11.60%
NON-CERTIFIED SALARIES	619,039	576,242	576,242	648,951	674,398	17.00%
HOURLY EMPLOYEES	123,585	124,245	124,245	106,058	138,808	11.70%
PARAPROFESSIONALS	27,060	30,794	30,794	27,709	31,397	2.00%
CERTIFIED SUBSTITUTES	2,695	0	0	14,688	0	0.00%
OVERTIME	2,098	3,769	3,769	981	5,275	40.00%
PROFESSIONAL DEVELOPMENT	5,719	12,750	4,750	4,599	7,000	47.40%
WORKSHOPS/INSERVICE	0	4,000	2,000	463	1,500	-25.00%
SPORTS OFFICIALS	4,186	5,400	5,400	1,135	5,400	0.00%
CONTRACTED SERVICES	1,709	2,078	2,078	1,091	2,078	0.00%
CONTRACTED KELLY SUBSTITUTES	1,237	4,530	4,530	3,478	4,530	0.00%
REPAIR OF EQUIPMENT	2,580	3,077	3,077	1,400	3,130	1.70%
RENTALS	30,818	33,000	33,000	32,000	33,000	0.00%
REGULAR TRANSPORTATION	10,184	14,333	14,333	2,100	6,828	-52.40%
FIELD & ATHLETIC TRIPS	10,330	20,613	11,213	11,155	10,830	-3.40%
TELEPHONE/COMMUNICATION	6,100	4,500	4,500	580	4,500	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

PRINTING/ADVERTISING	2,744	3,000	3,000	2,266	3,000	0.00%
POSTAGE	6,999	8,000	7,800	4,229	7,000	-10.30%
TRAVEL/LODGING	172	0	200	99	0	-100.00%
OTHER PURCHASED SERVICE	0	200	200	190	200	0.00%
GENERAL SUPPLIES & MATERIALS	13,889	9,000	20,000	19,547	12,000	-40.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	54,458	66,427	64,507	48,337	56,481	-12.40%
COMPUTER SUPPLIES & MATERIALS	5,158	19,720	21,220	12,394	17,620	-17.00%
AV SUPPLIES & MATERIALS	1,320	600	600	600	0	-100.00%
ATHLETIC SUPPLIES	6,402	0	9,400	4,303	7,000	-25.50%
HEAT ENERGY	45,205	57,785	57,785	57,785	57,412	-0.60%
ELECTRICITY	174,148	185,029	185,029	185,029	172,902	-6.60%
WATER	4,096	4,520	4,520	4,520	4,949	9.50%
TEXTBOOKS	28,165	16,100	13,368	1,613	14,800	10.70%
LIBRARY BOOKS	3,127	3,500	3,500	3,500	5,521	57.70%
PERIODICALS	400	2,675	4,907	4,401	2,375	-51.60%
OFFICE SUPPLIES	16,197	10,700	10,700	10,508	10,700	0.00%
DUES & FEES	1,663	5,685	5,605	3,060	4,685	-16.40%
TOTAL ILLING MIDDLE SCHOOL	5,727,510	5,808,120	5,808,120	6,014,382	6,388,743	10.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
OTHER MAGNET SCHOOLS						
TUITION-CT. DISTRICTS	0	0	0	97,118	97,118	0
TOTAL OTHER MAGNET SCHOOLS	0	0	0	97,118	97,118	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MANCHESTER HIGH SCHOOL						
CERTIFIED ADMINISTRATORS	756,360	793,654	793,654	979,286	922,317	16.20%
CERTIFIED SALARIES	9,799,824	9,927,806	9,927,806	9,504,534	10,081,259	1.50%
NON-CERTIFIED SALARIES	2,189,460	2,099,037	2,099,037	1,966,725	2,139,065	1.90%
HOURLY EMPLOYEES	522,986	522,393	522,393	395,919	576,531	10.40%
PARAPROFESSIONALS	0	0	0	21	0	0.00%
STUDY HALL MONITORS	154,656	148,828	148,828	136,135	163,107	9.60%
CERTIFIED SUBSTITUTES	31,813	0	0	9,436	0	0.00%
OVERTIME	2,719	8,500	8,500	10,272	4,500	-47.10%
PROFESSIONAL DEVELOPMENT	11,614	15,372	10,256	7,033	18,050	76.00%
FILM LIBRARY	738	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	859	200	200	0	400	100.00%
CONSULTANTS	0	0	0	13,590	0	0.00%
SPORTS OFFICIALS	44,611	42,000	42,616	42,616	42,000	-1.40%
CONTRACTED SERVICES	36,647	37,678	36,525	22,161	69,980	91.60%
CONTRACTED KELLY SUBSTITUTES	70	0	0	10,061	3,000	0.00%
REPAIR OF EQUIPMENT	12,568	14,285	17,272	11,124	18,600	7.70%
RENTALS	91,288	93,300	90,313	89,213	95,200	5.40%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

REGULAR TRANSPORTATION	146,951	199,257	158,449	91,954	215,822	36.20%
FIELD & ATHLETIC TRIPS	93,165	85,750	85,750	85,202	88,300	3.00%
INTERSCHOLASTIC INSURANCE	19,837	20,000	20,000	19,570	20,000	0.00%
TELEPHONE/COMMUNICATION	11,569	12,000	12,000	400	12,000	0.00%
PRINTING/ADVERTISING	0	427	427	0	0	-100.00%
POSTAGE	32,225	32,263	32,263	22,074	18,000	-44.20%
TUITION-CT. DISTRICTS	215,784	215,784	215,784	297,125	303,696	40.70%
TRAVEL/LODGING	920	600	600	114	900	50.00%
OTHER PURCHASED SERVICE	4,638	4,700	4,700	4,488	4,740	0.90%
GENERAL SUPPLIES & MATERIALS	31,705	24,999	29,053	19,422	23,325	-19.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	212,208	140,664	131,709	123,665	127,093	-3.50%
COMPUTER SUPPLIES & MATERIALS	77,058	69,379	62,728	51,651	65,595	4.60%
AV SUPPLIES & MATERIALS	28,396	26,020	22,037	20,059	22,498	2.10%
ATHLETIC SUPPLIES	17,037	17,000	17,000	17,000	17,000	0.00%
HEAT ENERGY	168,921	285,458	285,458	283,967	226,481	-20.70%
ELECTRICITY	399,441	457,767	457,767	453,910	507,780	10.90%
WATER	26,660	34,239	28,539	27,200	30,715	7.60%
TEXTBOOKS	39,144	54,536	37,129	27,450	44,005	18.50%
LIBRARY BOOKS	26,085	22,500	18,404	18,399	18,500	0.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

PERIODICALS	14,966	16,769	16,469	15,909	17,105	3.90%
MEDICAL SUPPLIES	1,694	1,500	1,500	1,500	1,500	0.00%
OFFICE SUPPLIES	34,903	34,238	58,471	54,793	30,278	-48.20%
REPLACE. EQUIPMENT	0	1,100	1,100	1,060	0	-100.00%
COMPUTER EQUIPMENT	0	0	0	0	5,000	0.00%
DUES & FEES	13,085	12,625	13,778	13,488	14,023	1.80%
TOTAL MANCHESTER HIGH SCHOOL	15,272,605	15,472,628	15,408,515	14,848,524	15,948,365	3.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CENTRAL OFFICE						
CERTIFIED ADMINISTRATORS	391,644	471,161	471,161	362,660	368,384	-21.80%
NON-CERTIFIED SALARIES	881,157	957,744	957,744	970,239	1,012,898	5.80%
HOURLY EMPLOYEES	32,800	40,000	40,000	3,591	40,000	0.00%
OVERTIME	13,386	6,000	6,000	7,016	6,000	0.00%
PROFESSIONAL DEVELOPMENT	2,876	5,000	22,752	1,500	20,000	-12.10%
WORKSHOPS/INSERVICE	765	5,000	5,000	230	5,000	0.00%
CONSULTANTS	24,176	25,000	25,000	7,954	25,000	0.00%
LEGAL FEES	86,077	75,000	75,000	98,325	75,000	0.00%
CONTRACTED SERVICES	155,479	135,935	135,935	64,486	210,935	55.20%
REPAIR OF EQUIPMENT	500	1,000	1,000	0	1,000	0.00%
RENTALS	29,196	66,000	66,000	15,069	75,000	13.60%
TELEPHONE/COMMUNICATION	13,243	13,500	13,500	7,264	13,500	0.00%
PRINTING/ADVERTISING	60,399	75,000	75,000	41,915	75,000	0.00%
POSTAGE	1,780	30,000	30,000	49	30,000	0.00%
TRAVEL/LODGING	12,172	17,500	17,500	5,675	5,000	-71.40%
OTHER PURCHASED SERVICE	160,395	30,000	30,000	6,633	35,000	16.70%
GENERAL SUPPLIES & MATERIALS	12,910	10,000	10,000	1,780	10,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

COMPUTER SUPPLIES & MATERIALS	19,245	20,000	33,405	19,048	30,000	-10.20%
HEAT ENERGY	13,492	16,620	11,420	11,420	7,802	-31.70%
ELECTRICITY	36,104	35,259	32,859	32,859	33,663	2.40%
WATER	772	3,616	3,466	3,466	803	-76.80%
PERIODICALS	1,222	1,200	1,200	367	1,225	2.10%
OFFICE SUPPLIES	24,110	20,000	20,000	4,141	25,000	25.00%
DUES & FEES	37,785	57,124	57,124	32,060	60,000	5.00%
TOTAL CENTRAL OFFICE	2,011,684	2,117,659	2,141,066	1,697,746	2,166,210	1.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BENTLEY ALTERNATIVE EDUATION						
CERTIFIED ADMINISTRATORS	107,252	54,028	54,028	16,466	96,632	78.90%
CERTIFIED SALARIES	404,432	422,518	422,518	412,147	422,154	-0.10%
NON-CERTIFIED SALARIES	81,954	139,288	139,288	83,002	141,385	1.50%
PARAPROFESSIONALS	23,318	23,725	23,725	23,924	27,675	16.60%
OVERTIME	80	100	100	273	100	0.00%
PROFESSIONAL DEVELOPMENT	0	500	500	450	500	0.00%
CONTRACTED SERVICES	1,103	1,300	1,300	811	1,300	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,491	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUNICATION	1,200	0	0	0	0	0.00%
PRINTING/ADVERTISING	1,562	1,500	1,500	1,500	1,600	6.70%
POSTAGE	1,097	1,000	1,000	506	900	-10.00%
GENERAL SUPPLIES & MATERIALS	4,442	4,500	4,500	3,203	4,800	6.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	9,959	10,500	10,500	8,048	10,800	2.90%
COMPUTER SUPPLIES & MATERIALS	2,542	2,500	2,500	2,530	2,800	12.00%
TEXTBOOKS	759	1,500	1,500	1,485	1,400	-6.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

PERIODICALS	466	700	700	661	500	-28.60%
OFFICE SUPPLIES	2,198	2,000	2,000	1,232	2,400	20.00%
DUES & FEES	0	100	100	100	0	-100.00%
TOTAL BENTLEY ALTERNATIVE EDUCATION	655,466	679,375	679,375	569,953	728,562	7.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MA MUSEUM ACADEMY MAGNET						
TUITION-CT. DISTRICTS	22,440	22,440	22,440	15,700	15,700	-30
TOTAL MA MUSEUM ACADEMY MAGNET	22,440	22,440	22,440	15,700	15,700	-30.00%
DA DISCOVERY ACADEMY MAGNET						
TUITION-CT. DISTRICTS	26,180	26,180	26,180	19,625	19,625	-25
TOTAL DA DISCOVERY ACADEMY MAGNET	26,180	26,180	26,180	19,625	19,625	-25.00%
GHAPA MAGNET						
TUITION-CT. DISTRICTS	45,281	45,281	45,281	56,460	56,460	24.7
TOTAL GHAPA MAGNET	45,281	45,281	45,281	56,460	56,460	24.70%
GHAMMS MAGNET						
REGULAR TRANSPORTATION	-4,295	19,205	0	0	0	0.00%
TUITION-CT. DISTRICTS	115,740	115,740	115,740	116,810	116,810	0.9
TOTAL GHAMMS MAGNET	111,445	134,945	115,740	116,810	116,810	0.90%
REGGIO MAGNET TUITION						
TUITION-CT. DISTRICTS	7,480	7,480	7,480	11,775	11,775	57.4
TOTAL REGGIO MAGNET TUITION	7,480	7,480	7,480	11,775	11,775	57.40%
GREAT PATH ACADEMY						
TUITION-CT. DISTRICTS	221,100	221,100	221,100	247,500	247,500	11.9
TOTAL GREAT PATH ACADEMY	221,100	221,100	221,100	247,500	247,500	11.90%
INTER. BACCALAUREATE						
TUITION-CT. DISTRICTS	78,000	70,200	70,200	81,900	81,900	16.7

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

TOTAL INTER. BACCALAUREATE	78,000	70,200	70,200	81,900	81,900	16.70%
MONTESSORI MAGNET						
TUITION-CT. DISTRICTS	29,280	29,280	29,280	24,600	24,600	-16
TOTAL MONTESSORI MAGNET	29,280	29,280	29,280	24,600	24,600	-16.00%
TWO RIVERS MAGNET						
REGULAR TRANSPORTATION	1,239	3,675	0	0	0	0.00%
TUITION-CT. DISTRICTS	733,040	733,040	733,040	694,425	694,425	-5.3
TOTAL TWO RIVERS MAGNET	734,279	736,715	733,040	694,425	694,425	-5.30%
HEAD START						
CERTIFIED SALARIES	71,144	107,447	107,447	107,445	107,984	0.50%
NON-CERTIFIED SALARIES	73,809	83,316	83,316	74,756	82,009	-1.60%
PROFESSIONAL DEVELOPMENT	1,325	1,325	2,395	1,937	1,325	-44.70%
WORKSHOPS/INSERVICE	0	500	230	0	500	117.40%
SPECIAL TRANSPORTATION	35,273	47,250	47,250	20,000	0	-100.00%
TELEPHONE/COMMUNICATION	2,100	2,500	2,500	0	2,500	0.00%
TRAVEL/LODGING	0	1,000	200	155	1,000	400.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	18,067	6,950	8,450	8,399	4,075	-51.80%
COMPUTER SUPPLIES & MATERIALS	3,525	5,625	5,625	5,045	5,625	0.00%
HEAT ENERGY	5,803	9,080	9,080	9,080	4,796	-47.20%
ELECTRICITY	41,037	43,823	43,823	43,823	42,226	-3.60%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

WATER	2,419	2,034	2,034	2,034	2,516	23.70%
MEDICAL SUPPLIES	1,929	3,000	3,000	2,990	3,000	0.00%
OFFICE SUPPLIES	5,832	5,975	4,475	4,364	4,475	0
TOTAL HEAD START	262,262	319,825	319,825	280,028	262,031	-18.10%
T.L.C						
OTHER PURCHASED SERV.	97,961	97,961	97,961	97,961	102,764	4.9
TOTAL T.L.C.	97,961	97,961	97,961	97,961	102,764	4.90%
MAGNET OUT OF TOWN TRANSPORTATION						
REGULAR TRANSPORTATION	0	0	60,013	31,595	66,500	10.8
TOTAL MAGNET OUT OF TOWN TRANSPORTATION	0	0	60,013	31,595	66,500	10.80%
MAGNET IN TOWN TRANSPORTATION						
REGULAR TRANSPORTATION	0	0	3,675	28,345	65,000	1668.7
TOTAL MAGNET IN TOWN TRANSPORTATION	0	0	3,675	28,345	65,000	1668.70%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MANCHESTER REGIONAL ACADEMY						
CERTIFIED ADMINISTRATORS	81,205	81,815	81,815	81,814	83,655	2.20%
CERTIFIED SALARIES	794,920	803,451	803,451	843,481	864,452	7.60%
NON-CERTIFIED SALARIES	190,725	194,122	194,122	166,458	176,313	-9.20%
PARAPROFESSIONALS	48,620	55,373	55,373	48,968	56,465	2.00%
PROFESSIONAL DEVELOPMENT	0	2,160	2,160	0	2,160	0.00%
WORKSHOPS/INSERVICE	0	2,540	2,540	0	2,540	0.00%
CONSULTANTS	500	2,500	2,500	0	2,500	0.00%
CONTRACTED SERVICES	0	650	650	248	650	0.00%
REPAIR OF EQUIPMENT	0	2,990	2,990	0	2,990	0.00%
RENTALS	948	4,725	4,725	4,600	0	-100.00%
FIELD & ATHLETIC TRIPS	2,575	4,327	4,327	108	4,327	0.00%
TELEPHONE/COMMUNICATION	230	1,500	1,500	350	1,500	0.00%
PRINTING/ADVERTISING	0	960	960	0	960	0.00%
POSTAGE	1,857	1,860	1,860	317	1,860	0.00%
TRAVEL/LODGING	74	661	661	0	661	0.00%
GENERAL SUPPLIES & MATERIALS	16	1,200	1,200	494	1,200	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	23,340	25,110	25,110	11,803	25,110	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

COMPUTER SUPPLIES & MATERIALS	3,069	3,712	3,712	3,264	3,712	0.00%
AV SUPPLIES & MATERIALS	0	336	336	0	336	0.00%
HEAT ENERGY	11,973	13,024	13,024	13,024	10,270	-21.10%
ELECTRICITY	43,296	48,044	48,044	48,044	44,277	-7.80%
WATER	1,241	1,130	1,130	1,130	1,291	14.20%
GASOLINE	0	400	400	0	0	-100.00%
TEXTBOOKS	1,380	4,798	4,798	1,815	4,798	0.00%
PERIODICALS	48	1,907	1,907	358	1,907	0.00%
OFFICE SUPPLIES	4,299	3,960	3,960	3,072	3,960	0.00%
DUES & FEES	15	175	175	-15	175	0.00%
TOTAL MANCHESTER REGIONAL ACADEMY	1,210,332	1,263,430	1,263,430	1,229,332	1,298,069	2.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
METROPOLITAN LEARNING						
TUITION-CT. DISTRICTS	21,399	21,399	21,399	45,500	45,500	112.6
TOTAL METROPOLITAN LEARNING	21,399	21,399	21,399	45,500	45,500	112.60%
UNIVERSITY OF HARTFORD						
TUITION-CT. DISTRICTS	13,308	13,308	13,308	17,475	17,475	31.3
TOTAL UNIVERSITY OF HARTFORD	13,308	13,308	13,308	17,475	17,475	31.30%
INT'L MAGNET GLOBAL CI						
TUITION-CT. DISTRICTS	86,020	86,020	86,020	90,275	90,275	4.9
TOTAL INT'L MAGNET GLOBAL CI	86,020	86,020	86,020	90,275	90,275	4.90%
PUBLIC SAFETY ACADEMY						
TUITION-CT. DISTRICTS	76,000	76,000	76,000	69,790	69,790	-8.2
TOTAL PUBILC SAFETY ACADEMY	76,000	76,000	76,000	69,790	69,790	-8.20%
MPTP MAGNET TUITION						
TUITION-CT. DISTRICTS	64,400	64,400	64,400	130,410	130,410	102.5
TOTAL MPTP MAGNET TUITION	64,400	64,400	64,400	130,410	130,410	102.50%
CT RIVER ACADEMY MAGNET TUITION						
TUITION-CT. DISTRICTS	50,369	50,369	50,369	77,843	77,843	54.5
TOTAL CT RIVIER ACADEMY MAGNET TUITION	50,369	50,369	50,369	77,843	77,843	54.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
B&G EVENTS						
OVERTIME	-7,293	5,000	5,000	3,672	5,000	0
TOTAL B&G EVENTS	-7,293	5,000	5,000	3,672	5,000	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014**

LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SYSTEMWIDE						
CERTIFIED ADMINISTRATORS	857,064	743,496	743,496	752,683	858,362	15.40%
CERTIFIED SALARIES	6,515,621	6,528,278	6,528,278	6,681,365	6,964,509	6.70%
NON-CERTIFIED SALARIES	3,178,821	3,183,158	3,183,158	2,914,076	3,146,694	-1.10%
HOURLY EMPLOYEES	615,181	730,873	730,873	420,579	778,687	6.50%
TUTORS	580,856	685,440	685,440	656,089	644,408	-6.00%
PARAPROFESSIONALS	1,795,522	1,932,890	1,932,890	2,426,753	2,646,555	36.90%
SPED 1:1 PARAPROFESSIONAL	466,957	705,727	705,727	242,494	333,050	-52.80%
CERTIFIED SUBSTITUTES	3,188	126,929	126,929	4,270	139,995	10.30%
CERT. DEGREE CHANGES	71,078	75,000	75,000	86,779	100,000	33.30%
OVERTIME	190,857	153,700	153,700	145,382	153,700	0.00%
LIFE INSURANCE	102,732	88,950	88,950	60,058	104,032	17.00%
SOCIAL SECURITY	1,741,794	1,840,737	1,840,737	868,902	1,865,915	1.40%
TOWN PENSION	2,033,493	2,051,175	2,051,175	2,051,175	2,230,943	8.80%
DEFINED CONTRIBUTION	145,595	76,058	76,058	80,415	186,600	145.30%
TUITION REIMBURSEMENT	3,819	6,000	6,000	0	30,000	400.00%
UNEMPLOYMENT COMPENSATION	92,811	100,000	100,000	173,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,641,333	16,641,333	10,599,763	17,146,460	3.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

MAN. SELF INS. PROG. M	1,116,630	995,033	995,033	1,177,260	1,189,300	19.50%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	301,027	347,262	-13.20%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	58,738	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	41,428	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	52,335	51,100	7.50%
PROFESSIONAL DEVELOPMENT	69,593	80,900	70,967	46,420	67,400	-5.00%
WORKSHOPS/INSERVICE	30,834	36,050	32,511	17,454	46,300	42.40%
CONSULTANTS	365,644	259,500	239,500	61,100	249,500	4.20%
LEGAL FEES	35,954	55,000	55,000	55,000	55,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%
DISPOSAL SERVICES	126,900	136,000	136,000	125,496	136,000	0.00%
CONTRACTED SERVICES	1,303,601	1,184,434	1,184,934	1,143,979	1,278,592	7.90%
CONTRACTED KELLY SUBSTITUTES	904,506	580,669	580,669	257,198	768,011	32.30%
REPAIR OF EQUIPMENT	141,078	104,730	104,230	60,859	108,800	4.40%
RENTALS	5,499	9,000	9,000	5,500	9,500	5.60%
SHORT TERM LEASES	83,493	83,493	83,493	83,493	0	-100.00%
REGULAR TRANSPORTATION	1,613,702	2,022,336	2,022,336	794,745	2,094,233	3.60%
SPECIAL TRANSPORTATION	1,542,705	1,890,000	1,890,000	790,070	2,051,918	8.60%
FIELD & ATHLETIC TRIPS	20,657	26,150	26,150	8,995	29,150	11.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

HOMELESS TRANSPORTATION	46,782	50,000	50,000	10,462	45,000	-10.00%
TELEPHONE/COMMUNICATION	9,137	13,200	13,200	6,050	7,700	-41.70%
PRINTING/ADVERTISING	9,695	11,650	11,650	446	17,450	49.80%
POSTAGE	0	400	400	0	400	0.00%
TUITION-CT. DISTRICTS	706,823	900,000	900,000	623,839	900,000	0.00%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,791,570	2,078,641	0.00%
TRAVEL/LODGING	45,119	36,105	46,105	27,330	40,130	-13.00%
OTHER PURCHASED SERVICES	148,708	157,600	157,600	136,587	157,600	0.00%
CAPITAL REPAIR	304,571	251,627	251,627	122,941	333,126	32.40%
GENERAL SUPPLIES & MATERIALS	12,974	6,250	11,250	4,793	27,100	140.90%
INSTRUCTIONAL SUPPLIES & MATERIALS	228,549	278,855	276,555	110,119	170,355	-38.40%
COMPUTER SUPPLIES & MATERIALS	264,336	72,783	70,283	48,170	81,033	15.30%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	303,647	396,203	0.00%
AV SUPPLIES & MATERIALS	9,975	10,300	10,300	9,971	9,250	-10.20%
TESTING	21,135	18,000	18,000	15,700	33,000	83.30%
CUSTODIAL SUPPLIES & MATERIALS	331,274	330,170	330,170	283,292	330,170	0.00%
HEAT ENERGY	1,863	0	5,200	5,200	6,674	28.30%
ELECTRICITY	1,101	0	2,400	2,400	2,914	21.40%
WATER	235	0	150	150	53	-64.70%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
LOCATION DETAIL**

GASOLINE	372,106	420,029	420,029	339,836	442,500	5.30%
TEXTBOOKS	211,371	84,700	84,700	21,371	163,279	92.80%
LIBRARY BOOKS	34,983	8,750	8,750	6,500	8,750	0.00%
PERIODICALS	2,056	3,750	3,750	2,141	4,050	8.00%
MEDICAL SUPPLIES	37,438	38,850	38,850	2,852	32,850	-15.40%
OFFICE SUPPLIES	38,795	24,540	24,540	13,854	25,240	2.90%
REPLACE. EQUIPMENT	30,602	23,000	23,000	19,996	0	-100.00%
NEW EQUIPMENT	4,379	25,000	25,000	25,000	400,000	1500.00%
VEHICLES	153,147	28,000	28,000	27,999	144,000	414.30%
COMPUTER EQUIPMENT	572,942	503,252	503,252	384,389	540,931	7.50%
CAPITAL PROJECTS	327,262	301,952	301,952	131,859	415,751	37.70%
DUES & FEES	14,570	20,105	20,105	10,313	20,605	2.50%
TOTAL SYSTEMWIDE	49,412,019	49,791,497	49,775,975	38,733,655	52,916,992	6.30%
GRAND TOTAL	99,279,166	100,646,835	100,646,835	88,138,805	106,232,293	5.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM SUMMARY

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
	ACTUAL	ORIGINAL	REVISED	YEAR TO	RECOMMENDED	CHANGE
		BUDGET	BUDGET	DATE		
ALTERNATIVE EDUCATION	654,266	627,587	627,587	570,022	675,738	7.70%
VISUAL ART EDUCATION	1,316,422	1,273,468	1,271,849	1,308,661	1,362,779	7.10%
BUSINESS EDUCATION	354,199	322,818	322,818	312,948	359,668	11.40%
CLASSROOM INSTRUCTION	13,009,320	13,233,112	13,228,829	12,130,892	13,499,636	2.00%
EDUCATIONAL TECHNOLOGY	864,634	674,222	672,966	548,249	716,999	6.50%
ENGLISH LANGUAGE LEARN	392,843	394,359	394,359	406,581	498,617	26.40%
FAMILY & CONSUMER SCIENCE	689,546	702,620	699,819	726,346	714,572	2.10%
HEAD START	137,096	179,072	179,072	150,336	127,984	-28.50%
HEALTH EDUCATION	301,704	324,562	324,562	314,934	334,155	3.00%
MAGNET	1,577,856	1,645,925	1,645,925	1,903,889	1,928,706	17.20%
LANGUAGE ARTS	3,721,242	3,921,776	3,927,148	3,663,579	4,023,692	2.50%
MATHEMATICS	1,964,439	1,945,164	1,942,285	2,420,254	2,698,194	38.90%
MUSIC EDUCATION	1,963,676	2,044,259	2,042,833	2,019,500	2,134,897	4.50%
PHYSICAL EDUCATION	1,421,587	1,470,460	1,469,437	1,426,190	1,487,303	1.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM SUMMARY

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
	ACTUAL	ORIGINAL	REVISED	YEAR TO	RECOMMENDED	CHANGE
		BUDGET	BUDGET	DATE		
READING	189,092	303,790	303,790	196,598	206,516	-32.00%
SCIENCE	1,980,290	1,973,675	1,970,786	1,951,604	2,039,078	3.50%
SOCIAL STUDIES	1,737,489	1,780,383	1,778,487	1,758,632	1,814,071	2.00%
TECHNOLOGY EDUCATION	900,479	865,658	862,366	860,069	916,748	6.30%
VOCATIONAL EDUCATION	359,595	359,634	359,634	510,343	511,858	42.30%
WORLD LANGUAGES	1,121,472	1,155,954	1,145,969	1,067,364	1,131,837	-1.20%
PROGRAM--SUMMER SCHOOL	80,632	216,000	216,000	118,591	107,500	-50.20%
NEW HORIZONS	253,260	80,000	80,000	125,184	244,000	205.00%
PERKINS GRANT COORDINATOR	36,410	37,108	37,108	0	0	-100.00%
GIFTED & TALENTED/ENRICHMENT	274,160	300,513	300,513	277,572	303,941	1.10%
VISUALLY IMPAIRED	51,398	113,544	113,544	30,320	64,386	-43.30%
LANGUAGE SPEECH & HEAR	749,753	746,545	746,545	780,140	837,730	12.20%
SPECIAL EDUCATION	11,297,104	11,641,993	11,642,193	11,934,072	12,134,951	4.20%
SPED SUMMER SCHOOL	147,412	100,000	100,000	108,750	145,000	45.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM SUMMARY

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
	ACTUAL	ORIGINAL	REVISED	YEAR TO	RECOMMENDED	CHANGE
		BUDGET	BUDGET	DATE		
ADULT EDUCATION	455,191	459,907	459,907	176,843	465,333	1.20%
CONTINUING EDUCATION	9,967	10,000	10,000	17,455	18,793	87.90%
CAREER EDUCATION	193,534	229,198	228,574	154,654	218,595	-4.40%
EQUITY & DIFFERENTIATION	138,177	174,118	174,118	112,500	172,228	-1.10%
FOOD SERVICES	128,234	130,412	130,412	129,463	132,331	1.50%
GUIDANCE	1,354,922	1,381,492	1,383,986	1,334,207	1,451,525	4.90%
MEDICAL SERVICES	1,071,899	1,097,110	1,097,110	1,017,745	1,170,350	6.70%
INTERSCHOLASTIC SPORTS	729,448	747,522	758,075	616,156	788,715	4.00%
INTRAMURAL SPORTS	9,938	39,986	30,586	10,752	31,018	1.40%
LIBRARY/MEDIA SERVICES	1,669,142	1,573,914	1,567,055	1,528,277	1,562,839	-0.30%
PARENT INFORMATION CENTER	0	3,500	3,500	445	3,500	0.00%
PSYCHOLOGY	560,745	544,386	544,386	668,827	712,161	30.80%
SCHOOL SAFETY	673,456	707,687	707,687	681,227	1,200,522	69.60%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM SUMMARY

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
	ACTUAL	ORIGINAL	REVISED	YEAR TO	RECOMMENDED	CHANGE
		BUDGET	BUDGET	DATE		
SOCIAL WORK	1,185,251	1,253,647	1,253,647	1,178,114	1,210,740	-3.40%
STUDENT ACT. CLUBS	267,333	269,293	267,938	198,691	272,550	1.70%
STUDENT TRANSPORTATION	3,527,721	4,313,418	4,313,418	4,461,368	4,560,261	5.72%
TLC & LUTZ SUPPORT	97,961	97,961	97,961	97,961	102,764	4.90%
CURRICULUM & INSTRUCTION	573,066	364,933	341,461	305,694	524,756	53.70%
CENTRAL ADMINISTRATION	1,901,033	2,001,593	2,032,750	1,595,723	2,062,997	1.50%
EMPLOYEE BENEFITS	22,459,486	22,438,332	22,438,332	15,550,740	23,521,173	4.80%
INFORMATION SERVICES	1,378,340	1,037,938	1,034,707	1,002,908	1,177,554	13.80%
PLANT MAINTENANCE	3,447,386	3,296,907	3,296,907	2,681,222	3,580,323	8.60%
PLANT OPERATIONS	3,743,097	3,971,988	3,971,988	3,626,800	3,974,347	0.10%
PLANT UTILITIES	1,854,155	2,167,454	2,167,454	2,131,139	2,127,307	-1.90%
SCHOOL ADMINISTRATION	4,302,310	3,899,938	3,928,452	3,944,247	4,169,055	6.10%
GRAND TOTAL	99,279,166	100,646,835	100,646,835	90,844,775	106,232,293	5.50%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ALTERNATIVE EDUCATION						
CERTIFIED ADMINISTRATORS	107,252	54,028	54,028	16,466	96,632	78.90%
CERTIFIED SALARIES	404,432	422,518	422,518	412,147	422,154	-0.10%
NON-CERTIFIED SALARIES	81,954	87,500	87,500	83,002	88,561	1.20%
PARAPROFESSIONALS	23,318	23,725	23,725	23,924	27,675	16.60%
OVERTIME	80	100	100	273	100	0.00%
PROFESSIONAL DEVELOPMENT	0	500	500	450	500	0.00%
CONTRACTED SERVICES	1,103	1,300	1,300	811	1,300	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,491	3,000	3,000	3,000	3,000	0.00%
PRINTING/ADVERTISING	1,562	1,500	1,500	1,500	1,600	6.70%
POSTAGE	1,097	1,000	1,000	575	900	-10.00%
GENERAL SUP. & MAT.	4,442	4,500	4,500	3,203	4,800	6.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	9,959	10,500	10,500	8,048	10,800	2.90%
COMPUTER SUPPLIES & MATERIALS	2,542	2,500	2,500	2,530	2,800	12.00%
TEXTBOOKS	759	1,500	1,500	1,485	1,400	-6.70%
PERIODICALS	466	700	700	661	500	-28.60%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

OFFICE SUPPLIES	2,198	2,000	2,000	1,232	2,400	20.00%
DUES & FEES	0	100	100	100	0	-100.00%
TOTAL ALTERNATIVE EDUCATION	654,266	627,587	627,587	570,022	675,738	7.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
VISUAL ART EDUCATION						
CERTIFIED SALARIES	1,219,802	1,168,128	1,168,128	1,239,090	1,261,424	8.00%
PROFESSIONAL DEVELOPMENT	1,800	2,000	2,000	769	2,000	0.00%
WORKSHOPS/INSERVICE	600	3,000	3,000	0	3,000	0.00%
CONTRACTED SERVICES	6,194	6,000	6,000	6,515	4,750	-20.80%
CONTRACTED KELLY SUBS	321	1,620	1,620	107	1,620	0.00%
REPAIR OF EQUIPMENT	1,750	2,080	2,080	900	2,580	24.00%
PRINTING/ADVERTISING	2,750	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	230	1,500	1,500	250	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	71,935	72,440	71,401	54,779	70,305	-1.50%
COMPUTER SUPPLIES & MATERIALS	3,624	3,630	3,630	1,399	3,630	0.00%
AV SUPPLIES & MATERIALS	3,062	3,000	3,000	0	3,000	0.00%
TEXTBOOKS	1,617	2,230	1,650	0	2,230	35.20%
PERIODICALS	2,302	3,100	2,763	682	3,100	12.20%
OFFICE SUPPLIES	275	400	737	0	400	-45.70%
REPLACEMENT EQUIPMENT	0	1,100	1,100	1,060	0	-100.00%
DUES & FEES	160	340	340	190	340	0.00%
TOTAL VISUAL ART EDUCATION	1,316,422	1,273,468	1,271,849	1,308,641	1,362,779	7.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
BUSINESS EDUCATION						
CERTIFIED SALARIES	336,928	304,418	304,418	303,777	343,278	12.80%
REPAIR OF EQUIPMENT	497	500	500	135	500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	2,211	2,741	2,741	2,002	2,000	-27.00%
COMPUTER SUPPLIES & MATERIALS	7,767	9,997	9,997	7,034	5,000	-50.00%
AV SUPPLIES & MATERIALS	368	262	262	0	390	48.90%
TEXTBOOKS	6,231	4,500	4,500	0	8,000	77.80%
PERIODICALS	197	400	400	0	500	25
TOTAL BUSINESS EDUCATION	354,199	322,818	322,818	312,948	359,668	11.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CLASSROOM INSTRUCTION						
CERTIFIED SALARIES	11,106,000	11,614,375	11,614,375	10,986,009	11,621,471	0.10%
HOURLY EMPLOYEES	291,554	296,930	296,930	156,366	317,116	6.80%
TUTORS	39,032	39,447	39,447	40,476	41,308	4.70%
PARAPROFESSIONALS	334,810	372,137	372,137	384,377	374,727	0.70%
CERTIFIED SUBSTITUTES	127,550	126,929	126,929	65,494	139,995	10.30%
OVERTIME	1,250	1,200	1,200	192	1,200	0.00%
PROFESSIONAL DEVELOPMENT	10,975	13,022	8,739	5,596	14,000	60.20%
CONSULTANTS	0	0	0	13,590	0	0.00%
CONTRACTED SERVICES	21,000	21,000	21,000	7,960	50,000	138.10%
CONTRACTED KELLY SUBSTITUTES	835,079	500,000	500,000	233,008	700,000	40.00%
RENTALS	230,702	227,822	227,822	227,822	222,819	-2.20%
FIELD & ATHLETIC TRIPS	1,647	10,000	10,000	324	7,000	-30.00%
SCHOOL FOCUS	0	250	250	0	0	-100.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	9,721	10,000	10,000	10,000	10,000	0.00%
TOTAL CLASSROOM INSTRUCTION	13,009,320	13,233,112	13,228,829	12,131,213	13,499,636	2.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
EDUCATIONAL TECHNOLOGY						
CERTIFIED ADMINISTRATORS	120,751	121,638	121,638	121,638	124,319	2.20%
HOURLY EMPLOYEES	16,320	18,000	18,000	16,320	18,270	1.50%
PROFESSIONAL DEVELOPMENT	846	1,000	1,000	114	1,000	0.00%
WORKSHOPS/INSERVICE	505	1,000	1,000	225	1,000	0.00%
CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	26,307	1,000	1,000	0	1,000	0.00%
PRINTING/ADVERTISING	0	200	200	0	0	-100.00%
TRAVEL/LODGING	2,340	2,340	2,340	2,340	2,340	0.00%
COMPUTER SUPPLIES & MATERIALS	118,838	20,176	18,920	18,250	19,587	3.50%
TEXTBOOKS	0	152	152	0	0	-100.00%
PERIODICALS	0	64	64	0	0	-100.00%
OFFICE SUPPLIES	4,056	4,200	4,200	3,774	4,000	-4.80%
COMPUTER EQUIPMENT	572,942	503,252	503,252	384,389	530,931	5.50%
DUES & FEES	729	200	200	199	400	100.00%
TOTAL EDUCATION TECHNOLOGY	864,634	674,222	672,966	548,249	716,999	6.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ENGLISH LANGUAGE LEARN						
CERTIFIED SALARIES	88,547	85,034	85,034	89,539	174,577	105.30%
TUTORS	287,601	291,325	291,325	304,971	304,040	4.40%
CONTRACTED SERVICES	0	0	0	0	4,000	0.00%
TRAVEL/LODGING	0	1,000	1,000	182	1,000	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	4,615	6,000	6,000	5,810	4,000	-33.30%
COMPUTER SUPPLIES & MATERIALS	518	700	700	378	700	0.00%
TESTING	7,134	8,000	8,000	5,700	8,000	0.00%
TEXTBOOKS	4,267	2,000	2,000	0	2,000	0.00%
OFFICE SUPPLIES	162	300	300	0	300	0.00%
TOTAL ENGLISH LANGUAGE LEARN	392,843	394,359	394,359	406,581	498,617	26.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
FAMILY & CONSUMER SCIENCE						
CERTIFIED SALARIES	647,191	656,651	656,651	685,498	671,362	2.20%
REPAIR OF EQUIPMENT	1,630	1,797	1,797	1,300	1,850	2.90%
FIELD & ATHLETIC TRIPS	347	930	930	900	930	0.00%
GENERAL SUPPLIES & MATERIALS	346	500	500	500	325	-35.00%
INSTRUCTIONAL SUPPLIES & MATERIAL	36,772	39,212	34,911	34,340	35,325	1.20%
COMPUTER SUPPLIES & MATERIALS	1,078	950	2,770	2,727	900	-67.50%
AV SUPPLIES & MATERIALS	193	200	351	351	300	-14.50%
TEXTBOOKS	1,320	1,500	1,029	0	2,700	162.40%
PERIODICALS	264	475	475	329	475	0.00%
DUES & FEES	405	405	405	405	405	0.00%
TOTAL FAMILY & CONSUMER SCIENCE	689,546	702,620	699,819	726,350	714,572	2.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
HEAD START						
CERTIFIED SALARIES	71,144	107,447	107,447	107,445	107,984	0.50%
PROFESSIONAL DEVELOPMENT	1,325	1,325	2,395	1,937	1,325	-44.70%
WORKSHOPS/INSERVICE	0	500	230	0	500	117.40%
SPECIAL TRANSPORTATION	35,273	47,250	47,250	20,000	0	-100.00%
TRAVEL/LODGING	0	1,000	200	155	1,000	400.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	18,067	6,950	8,450	8,399	4,075	-51.80%
COMPUTER SUPPLIES & MATERIALS	3,525	5,625	5,625	5,045	5,625	0.00%
MEDICAL SUPPLIES	1,929	3,000	3,000	2,990	3,000	0.00%
OFFICE SUPPLIES	5,832	5,975	4,475	4,364	4,475	0
TOTAL HEAD START	137,096	179,072	179,072	150,336	127,984	-28.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
HEALTH EDUCATION						
CERTIFIED SALARIES	301,305	319,876	319,876	313,877	332,595	4.00%
PROFESSIONAL DEVELOPMENT	0	1,000	1,000	0	0	-100.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	399	3,686	3,686	1,058	1,560	-57.70%
TOTAL HEALTH EDUCATION	301,704	324,562	324,562	314,934	334,155	3.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MAGNET						
REGULAR TRANSPORTATION	-12,181	63,688	63,688	59,940	131,500	106.50%
TUITION-CT. DISTRICTS	1,590,037	1,582,237	1,582,237	1,797,206	1,797,206	13.6
TOTAL MAGNET	1,577,856	1,645,925	1,645,925	1,857,146	1,928,706	17.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
LANGUAGE ARTS						
CERTIFIED SALARIES	3,437,699	3,635,685	3,635,685	3,446,946	3,763,555	3.50%
NON-CERTIFIED SALARIES	27,276	26,198	26,198	25,653	26,393	0.70%
PROFESSIONAL DEVELOPMENT	3,366	15,000	25,000	25,000	15,000	-40.00%
WORKSHOPS/INSERVICE	737	0	0	0	0	0.00%
CONTRACTED KELLY SUBSTITUES	9,419	20,000	20,000	1,177	10,000	-50.00%
FIELD & ATHLETIC TRIPS	745	300	300	0	200	-33.30%
PRINTING/ADVERTISING	1,100	0	0	0	3,000	0.00%
TRAVEL/LODGING	1,115	2,340	2,340	811	2,340	0.00%
GENERAL SUPPLIES & MATERIALS	1,205	0	0	0	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	176,732	144,999	147,171	130,760	135,014	-8.30%
COMPUTER SUPPLIES & MATERIALS	8,559	11,350	10,050	5,173	13,170	31.00%
AV SUPPLIES & MATERIALS	1,191	150	150	0	150	0.00%
TESTING	10,945	0	0	0	5,000	0.00%
TEXTBOOKS	39,128	62,004	52,805	22,154	38,370	-27.30%
LIBRARY BOOKS	506	2,000	2,000	1,996	2,000	0.00%
PERIODICALS	50	500	3,099	2,668	700	-77.40%
OFFICE SUPPLIES	1,470	250	250	244	1,300	420.00%

MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL

COMPUTER EQUIPMENT	0	0	0	0	5,000	0.00%
DUES & FEES	0	1,000	1,920	836	1,000	-47.90%
TOTAL LANGUAGE ARTS	3,721,242	3,921,776	3,926,968	3,663,418	4,023,692	2.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MATHEMATICS						
CERTIFIED SALARIES	1,827,095	1,809,104	1,809,104	2,336,075	2,526,798	39.70%
PROFESSIONAL DEVELOPMENT	3,883	10,000	10,000	9,474	11,000	10.00%
CONTRACTED SERVICES	484	120	120	99	120	0.00%
CONTRACTED KELLY SUBSTITUTES	10,436	10,000	10,000	9,954	8,000	-20.00%
PRINTING/ADVERTISING	5,234	0	0	0	3,000	0.00%
TRAVEL/LODGING	725	2,500	2,500	1,154	2,500	0.00%
GENERAL SUPPLIES & MATERIALS	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	59,248	80,135	83,198	56,143	79,897	-4.00%
COMPUTER SUPPLIES & MATERIALS	12,082	3,580	3,080	1,834	5,200	68.80%
TESTING	0	0	0	0	5,000	0.00%
TEXTBOOKS	40,272	25,400	20,622	3,967	50,379	144.30%
PERIODICALS	0	100	100	0	100	0.00%
OFFICE SUPPLIES	2,938	600	600	600	1,600	166.70%
DUES & FEES	2,043	3,625	3,625	525	3,100	-14.50%
TOTAL MATHEMATICS	1,964,439	1,945,164	1,942,949	2,419,825	2,698,194	38.90%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MUSIC EDUCATION						
CERTIFIED SALARIES	1,790,041	1,853,202	1,853,202	1,861,851	1,960,603	5.80%
HOURLY EMPLOYEES	400	0	0	0	0	0.00%
PROFESSIONAL DEVELOPMENT	0	2,000	2,000	0	2,500	25.00%
WORKSHOPS/INSERVICE	0	2,000	2,000	300	2,500	25.00%
ASSISTANTS OTHER EVENT	0	700	700	0	700	0.00%
CONTRACTED SERVICES	21,609	28,000	28,000	25,807	34,000	21.40%
CONTRACTED KELLY SUBS	375	1,800	1,800	0	1,800	0.00%
REPAIR OF EQUIPMENT	19,116	14,230	14,230	4,476	23,000	61.60%
FIELD & ATHLETIC TRIPS	15,868	21,300	21,300	13,783	25,700	20.70%
TRAVEL/LODGING	2,282	3,500	3,500	609	4,500	28.60%
OTHER PURCHASED SERVICE	10,900	7,300	7,300	6,977	7,300	0.00%
INSTRUCTIONAL SUPPLES & MATERIALS	61,043	56,877	58,701	55,400	61,744	5.20%
COMPUTER SUPPLIES & MATERIALS	2,491	2,800	0	0	3,600	0.00%
TEXTBOOKS	0	450	0	-180	0	0.00%
OFFICE SUPPLIES	921	500	500	498	1,100	120.00%
REPLACE. EQUIPMENT	30,602	20,000	20,000	19,996	0	-100.00%
NEW EQUIPMENT	4,379	25,000	25,000	25,000	0	-100.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

DUES & FEES	3,650	4,600	4,600	4,475	5,850	27.20%
TOTAL MUSIC EDUCATION	1,963,676	2,044,259	2,042,833	2,018,992	2,134,897	4.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PHYSICAL EDUCATION						
CERTIFIED SALARIES	1,350,466	1,388,541	1,388,541	1,390,388	1,415,697	2.00%
HOURLY EMPLOYEES	160	0	0	0	0	0.00%
PROFESSIONAL DEVELOPMENT	2,000	2,200	2,200	660	2,200	0.00%
WORKSHOPS/INSERVICE	847	200	200	0	400	100.00%
CONTRACTED SERVICES	1,985	5,700	5,700	1,397	6,000	5.30%
CONTRACTED KELLY SUBSTITUTES	964	3,200	3,200	535	3,200	0.00%
REPAIR OF EQUIPMENT	13,297	15,385	15,385	11,060	5,500	-64.30%
PRINTING/ADVERTISING	240	250	250	0	250	0.00%
TRAVEL/LODGING	502	1,000	1,000	212	1,000	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	50,102	51,284	43,761	21,117	40,956	-6.40%
COMPUTER SUPPLIES & MATERIALS	885	750	7,250	600	9,150	26.20%
AV SUPPLIES & MATERIALS	40	100	100	0	0	-100.00%
TEXTBOOKS	0	0	0	0	600	0.00%
PERIODICALS	0	500	500	0	500	0.00%
OFFICE SUPPLIES	89	350	350	100	750	114.30%
DUES & FEES	10	1,000	1,000	120	1,100	10.00%
TOTAL PHYSICAL EDUCATION	1,421,587	1,470,460	1,469,437	1,426,190	1,487,303	1.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
READING						
TUTORS	189,092	223,790	223,790	196,598	206,516	-7.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	0	80,000	80,000	0	0	-100.00%
TOTAL READING	189,092	303,790	303,790	196,598	206,516	-32.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SCIENCE						
CERTIFIED SALARIES	1,883,333	1,878,831	1,878,831	1,897,542	1,951,403	3.90%
HOURLY EMPLOYEES	0	0	0	2,918	0	0.00%
PROFESSIONAL DEVELOPMENT	630	1,500	1,500	380	1,500	0.00%
WORKSHOPS/INSERVICE	810	1,000	1,000	950	1,000	0.00%
CONTRACTED KELLY SUBSTITUTES	4,174	3,000	3,000	0	3,000	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	1,000	0.00%
FIELD & ATHLETIC TRIPS	2,748	1,700	1,700	-505	2,200	29.40%
PRINTING/ADVERTISING	1,425	8,500	8,500	0	8,500	0.00%
TRAVEL/LODGING	1,813	970	970	363	970	0.00%
GENERAL SUPPLIES & MATERIALS	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	65,603	60,894	62,432	43,622	44,530	-28.70%
COMPUTER SUPPLIES & MATERIALS	17,564	5,900	6,200	1,547	7,475	20.60%
AV SUPPLIES & MATERIALS	0	3,000	1,135	1,135	1,500	32.20%
TESTING	0	0	0	0	5,000	0.00%
TEXTBOOKS	955	4,920	2,358	2,157	5,200	120.50%
PERIODICALS	1,015	1,260	960	942	1,300	35.40%
OFFICE SUPPLIES	0	1,200	1,200	454	2,000	66.70%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

DUES & FEES	222	1,000	1,000	75	1,000	0.00%
TOTAL SCIENCE	1,980,290	1,973,675	1,970,786	1,951,580	2,039,078	3.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SOCIAL STUDIES						
CERTIFIED SALARIES	1,696,303	1,728,551	1,728,551	1,721,658	1,769,214	2.40%
FILM LIBRARY	738	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	4,365	5,266	5,266	3,532	5,146	-2.30%
INSTRUCTIONAL SUPPLIES & MATERIALS	18,452	16,720	16,720	9,952	14,361	-14.10%
COMPUTER SUPPLIES & MATERIALS	2,262	9,040	9,040	7,783	8,000	-11.50%
AV SUPPLIES & MATERIALS	3,256	1,200	1,200	953	1,200	0.00%
TEXTBOOKS	8,819	15,254	13,725	11,257	11,050	-19.50%
PERIODICALS	3,169	3,802	3,435	3,342	4,550	32.50%
DUES & FEES	125	550	550	155	550	0.00%
TOTAL SOCIAL STUDIES	1,737,489	1,780,383	1,778,487	1,758,632	1,814,071	2.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
TECHNOLOGY EDUCATION						
CERTIFIED SALARIES	836,339	828,133	828,133	826,927	881,738	6.50%
PARAPROFESSIONALS	26,778	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	2,534	1,400	1,400	1,400	2,100	50.00%
RENTALS	225	200	200	200	200	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	31,291	32,415	29,623	28,665	28,800	-2.80%
COMPUTER SUPPLIES & MATERIALS	2,033	1,800	1,800	1,800	2,600	44.40%
AV SUPPLIES & MATERIALS	1,278	960	960	927	560	-41.70%
TEXTBOOKS	0	500	0	0	500	0.00%
PERIODICALS	0	150	150	151	150	0.00%
DUES & FEES	0	100	100	0	100	0.00%
TOTAL TECHNOLOGY EDUCATION	900,479	865,658	862,366	860,070	916,748	6.30%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
VOCATIONAL EDUCATION						
REGULAR TRANSPORTATION	143,811	143,850	143,850	77,954	208,162	44.70%
TUITION-CT. DISTRICTS	215,784	215,784	215,784	300,988	303,696	40.7
TOTAL VOCATIONAL EDUCATION	359,595	359,634	359,634	378,942	511,858	42.30%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
WORLD LANGUAGES						
CERTIFIED SALARIES	1,093,020	1,132,446	1,132,446	1,065,033	1,112,799	-1.70%
PROFESSIONAL DEVELOPMENT	0	450	475	475	450	-5.30%
INSTRUCTIONAL SUPPLIES & MATERIALS	2,527	4,474	2,809	1,156	4,454	58.60%
COMPUTER SUPPLIES & MATERIALS	403	2,359	2,359	0	759	-67.80%
AV SUPPLIES & MATERIALS	765	1,200	1,200	0	1,200	0.00%
TEXTBOOKS	24,756	14,425	6,025	135	11,675	93.80%
OFFICE SUPPLIES	0	400	400	309	400	0.00%
DUES & FEES	0	200	255	255	100	-60.8
TOTAL WORLD LANGUAGES	1,121,472	1,155,954	1,145,969	1,067,364	1,131,837	-1.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PROGRAM--SUMMER SCHOOL						
CERTIFIED SALARIES	56,872	160,000	160,000	100,867	90,000	-43.80%
NON-CERTIFIED SALARIES	991	10,500	10,500	3,264	9,000	-14.30%
HOURLY EMPLOYEES	440	3,500	3,500	0	3,500	0.00%
REGULAR TRANSPORTATION	22,329	37,000	37,000	12,900	0	-100.00%
INSTRUCTIONAL SUP. & M	0	5,000	5,000	1,560	5,000	0
TOTAL PROGRAM--SUMMER SCHOOL	80,632	216,000	216,000	118,591	107,500	-50.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
NEW HORIZONS						
CERTIFIED ADMINISTRATORS	30,000	30,000	30,000	21,066	30,000	0.00%
CERTIFIED SALARIES	144,931	0	0	67,136	100,000	0.00%
NON-CERTIFIED SALARIES	43,983	0	0	25,530	50,000	0.00%
HOURLY EMPLOYEES	31,648	25,000	25,000	2,685	35,000	40.00%
PARAPROFESSIONALS	2,698	0	0	3,727	4,000	0.00%
REGULAR TRANSPORTATION	0	25,000	25,000	5,040	25,000	0.00%
TOTAL NEW HORIZONS	253,260	80,000	80,000	125,184	244,000	205.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PERKINS GRANT COORDINATOR						
CERTIFIED ADMINISTRATORS	36,410	37,108	37,108	0	0	-100.00%
TOTAL PERKINS GRANT COORDINATOR	36,410	37,108	37,108	0	0	-100.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
GIFTED & TALENTED/ENRICHMENT						
CERTIFIED SALARIES	235,578	259,583	259,583	259,583	267,398	3.00%
HOURLY EMPLOYEES	12,674	5,625	5,625	1,488	5,738	2.00%
PROFESSIONAL DEVELOPMENT	0	2,380	2,380	0	2,380	0.00%
CONTRACTED KELLY SUBSTITUTES	2,141	4,500	4,500	0	0	-100.00%
FIELD & ATHLETIC TRIPS	1,786	2,000	2,000	708	2,000	0.00%
PRINTING/ADVERTISING	0	1,000	1,000	95	1,000	0.00%
TRAVEL/LODGING	1,131	1,250	1,250	0	1,250	0.00%
OTHER PURCHASED SERVICES	6,250	6,250	6,250	6,244	6,250	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	10,337	11,000	11,000	5,423	11,000	0.00%
TESTING	2,842	5,000	5,000	2,829	5,000	0.00%
PERIODICALS	150	175	175	0	175	0.00%
OFFICE SUPPLIES	1,002	1,500	1,500	1,202	1,500	0.00%
DUES & FEES	270	250	250	0	250	0.00%
TOTAL GIFTED & TALENTED/ENRICHMENT	274,160	300,513	300,513	277,572	303,941	1.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
VISUALLY IMPAIRED						
HOURLY EMPLOYEES	19,545	62,633	62,633	30,320	63,886	2.00%
SPED 1:1 PARAPROFESSIONALS	31,557	50,411	50,411	0	0	-100.00%
OVERTIME	296	500	500	0	500	0.00%
TOTAL VISUALLY IMPAIRED	51,398	113,544	113,544	30,320	64,386	-43.30%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
LANGUAGE SPEECH & HEARING						
CERTIFIED SALARIES	669,411	654,691	654,691	731,238	760,314	16.10%
NON-CERTIFIED SALARIES	19,258	19,793	19,793	19,286	19,941	0.70%
PARAPROFESSIONALS	35,772	43,861	43,861	23,997	27,725	-36.80%
OVERTIME	249	200	200	37	200	0.00%
PROFESSIONAL DEVELOPMENTS	1,440	2,000	2,000	458	2,000	0.00%
WORKSHOPS/INSERVICE	259	500	500	0	750	50.00%
CONSULTANTS	0	1,000	1,000	0	1,000	0.00%
RENTALS	0	500	500	0	0	-100.00%
TRAVEL/LODGING	2,879	1,200	1,200	1,135	3,000	150.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	15,525	17,000	17,000	887	17,000	0.00%
COMPUTER SUPPLIES & MATERIALS	4,862	5,000	5,000	2,342	5,000	0.00%
PERIODICALS	99	800	800	745	800	0.00%
TOTAL LANGUAGE SPEECH & HEARING	749,753	746,545	746,545	780,125	837,730	12.20%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SPECIAL EDUCATION						
CERTIFIED ADMINISTRATORS	649,997	541,522	541,522	541,012	557,777	3.00%
CERTIFIED SALARIES	4,479,700	4,401,830	4,401,830	4,430,602	4,470,105	1.60%
NON-CERTIFIED SALARIES	203,732	208,843	208,843	244,052	261,372	25.20%
HOURLY EMPLOYEES	204,929	128,489	128,489	100,919	131,059	2.00%
TUTORS	104,163	170,325	170,325	154,520	133,852	-21.40%
PARAPROFESSIONALS	1,805,672	1,944,402	1,944,402	2,447,997	2,671,295	37.40%
SPED 1:1 PARAPROFESSIONALS	435,401	655,316	655,316	242,494	333,050	-49.20%
CERTIFIED SUBSTITUTES	3,188	0	0	4,270	0	0.00%
OVERTIME	14,035	4,000	4,000	9,360	4,000	0.00%
PROFESSIONAL DEVELOPMENT	5,100	10,160	10,160	2,610	10,160	0.00%
WORKSHOPS/INSERVICE	5,810	10,540	10,540	8,000	10,540	0.00%
CONSULTANTS	132,302	147,500	137,500	26,000	137,500	0.00%
LEGAL FEES	35,954	55,000	55,000	55,000	55,000	0.00%
CONTRACTED SERVICES	43,185	45,650	45,650	44,634	45,650	0.00%
CONTRACTED KELLY SUBSTITUTES	9,205	11,211	11,211	2,301	11,211	0.00%
REPAIR OF EQUIPMENT	1,041	4,990	4,990	70	2,990	-40.10%
RENTALS	948	7,725	7,725	4,600	4,000	-48.20%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

FIELD & ATHLETIC TRIPS	8,457	10,477	10,477	1,371	10,477	0.00%
TELEPHONE/COMMUNICATION	2,746	4,000	4,000	891	0	-100.00%
PRINTING/ADVERTISING	1,732	2,960	2,960	384	2,960	0.00%
POSTAGE	1,857	1,860	1,860	317	1,860	0.00%
TUITION-CT. DISTRICTS	706,823	900,000	900,000	623,839	900,000	0.00%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,791,570	2,078,641	0.00%
TRAVEL/LODGING	19,455	3,661	13,661	9,677	3,661	-73.20%
OTHER PURCHASED SERVICES	140,332	150,000	150,000	133,787	150,000	0.00%
GENERAL SUPPLIES & MATERIALS	9,380	3,700	8,700	4,183	3,700	-57.50%
INSTRUCTIONAL SUPPLIES & MATERIALS	68,158	75,110	70,310	33,131	75,110	6.80%
COMPUTER SUPPLIES & MATERIALS	29,851	31,745	31,745	26,767	40,245	26.80%
AV SUPPLIES & MATERIALS	0	536	536	0	336	-37.30%
GASOLINE	0	400	400	0	0	-100.00%
TEXTBOOKS	4,061	8,798	8,798	2,027	8,798	0.00%
LIBRARY BOOKS	1,282	1,500	1,500	0	1,500	0.00%
PERIODICALS	216	2,157	2,157	507	2,157	0.00%
OFFICE SUPPLIES	13,638	11,960	11,960	8,407	11,960	0.00%
REPLACEMENT EQUIPMENT	0	3,000	3,000	0	0	-100.00%
DUES & FEES	2,078	3,985	3,985	1,053	3,985	0.00%

MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL

TOTAL SPECIAL EDUCATION	11,297,104	11,641,993	11,642,193	11,956,352	12,134,951	4.20%
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MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SPED SUMMER SCHOOL						
CERTIFIED SALARIES	45,835	0	0	42,696	45,000	0.00%
HOURLY EMPLOYEES	101,577	100,000	100,000	66,054	100,000	0.00%
TOTAL SPED SUMMER SCHOOL	147,412	100,000	100,000	108,750	145,000	45.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
ADULT EDUCATION						
CERTIFIED ADMINISTRATORS	72,892	58,772	58,772	114,556	62,595	6.50%
CERTIFIED SALARIES	153,458	15,258	15,258	510	14,910	-2.30%
NON-CERTIFIED SALARIES	36,254	26,390	26,390	51,278	38,220	44.80%
HOURLY EMPLOYEES	112,946	248,197	248,197	2,896	233,154	-6.10%
TUTORS	10,068	0	0	0	0	0.00%
LIFE INSURANCE	0	1,206	1,206	0	297	-75.40%
SOCIAL SECURITY	0	22,079	22,079	0	21,208	-3.90%
TOWN PENSION	0	3,695	3,695	0	3,763	1.80%
HEALTH & MAJ. MED.	0	16,132	16,132	0	17,811	10.40%
PROFESSIONAL DEVELOPMENT	0	2,543	0	0	0	0.00%
WORKSHOPS/INSERVICE	2,612	2,543	6,006	0	2,485	-58.60%
CONSULTANTS	13,520	3,560	2,640	53	7,455	182.40%
CONTRACTED SERVICES	1,997	10,172	0	0	15,870	0.00%
RENTALS	0	0	30,516	3,160	0	-100.00%
SHORT TERM LEASES	18,000	20,344	0	0	18,488	0.00%
REGULAR TRANSPORTATION	0	509	250	0	249	-0.40%
POSTAGE	0	2,187	0	0	0	0.00%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

TRAVEL/LODGING	2,067	7,629	9,075	699	6,710	-26.10%
OTHER PURCHASED SERVICE	0	0	1,000	3,322	0	-100.00%
GENERAL SUPPLIES & MATERIALS	4,776	1,526	0	0	1,243	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	400	2,543	2,543	95	3,479	36.80%
COMPUTER SUPPLIES & MATERIALS	8,294	2,543	5,595	275	0	-100.00%
TEXTBOOKS	5,102	2,543	2,543	0	3,479	36.80%
OFFICE SUPPLIES	581	1,526	0	0	3,728	0.00%
COMPUTER EQUIPMENT	12,225	7,629	7,629	0	9,940	30.30%
DUES & FEES	0	381	381	0	249	-34.60%
TOTAL ADULT EDUCATION	455,191	459,907	459,907	176,843	465,333	1.20%
CONTINUING EDUCATION						
HOURLY EMPLOYEES	9,967	10,000	10,000	17,455	18,793	87.90%
TOTAL CONTINUING EDUCATION	9,967	10,000	10,000	17,455	18,793	87.90%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CAREER EDUCATION						
CERTIFIED SALARIES	136,567	171,219	171,219	99,983	160,400	-6.30%
NON-CERTIFIED SALARIES	50,648	51,662	51,662	51,661	52,695	2.00%
PRINTING/ADVERTISING	0	427	427	0	0	-100.00%
OTHER PURCHASED SERVICE	138	200	200	0	240	20.00%
GENERAL SUPPLIES & MATERIALS	1,800	1,800	1,800	84	1,500	-16.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	2,555	2,100	1,476	1,476	1,700	15.20%
COMPUTER SUPPLIES & MATERIALS	1,145	1,000	1,000	988	1,000	0.00%
TEXTBOOKS	399	350	350	132	450	28.60%
OFFICE SUPPLIES	280	400	400	329	550	37.50%
DUES & FEES	0	40	40	0	60	50
TOTAL CAREER EDUCATION	193,534	229,198	228,574	154,654	218,595	-4.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
EQUITY & DIFFERENTIATION						
CERTIFIED SALARIES	107,693	136,778	136,778	111,657	132,638	-3.00%
HOURLY EMPLOYEES	10,885	12,000	12,000	0	12,000	0.00%
PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	0	1,000	0.00%
WORKSHOPS/INSERVICE	4,500	5,500	5,500	0	5,500	0.00%
CONTRACTED SERVICES	220	1,000	1,000	144	1,000	0.00%
CONTRACTED KELLY SUBSTITUTES	10,489	9,250	9,250	428	9,000	-2.70%
FIELD & ATHLETIC TRIPS	2,165	5,000	5,000	392	5,000	0.00%
TRAVEL/LODGING	363	2,340	2,340	371	2,340	0.00%
GENERAL SUPPLIES & MATERIALS	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	512	0	0	-493	1,000	0.00%
OFFICE SUPPLIES	351	1,000	1,000	0	1,000	0.00%
DUES & FEES	0	250	250	0	250	0
TOTAL EQUITY & DIFFERENTIATION	138,177	174,118	174,118	112,500	172,228	-1.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
FOOD SERVICES						
NON-CERTIFIED SALARIES	128,234	130,412	130,412	129,463	132,331	1.50%
TOTAL FOOD SERVICES	128,234	130,412	130,412	129,463	132,331	1.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
GUIDANCE						
CERTIFIED ADMINISTRATORS	0	0	0	113,203	115,750	0.00%
CERTIFIED SALARIES	1,041,767	1,057,388	1,057,388	918,484	1,008,743	-4.60%
NON-CERTIFIED SALARIES	277,832	281,818	281,818	278,179	284,512	1.00%
OVERTIME	591	500	500	39	500	0.00%
PROFESSIONAL DEVELOPMENT	0	300	0	0	1,000	0.00%
CONTRACTED SERVICES	962	300	300	250	300	0.00%
RENTALS	1,075	1,100	1,100	0	3,000	172.70%
FIELD & ATHLETIC TRIPS	1,268	1,350	1,350	1,270	1,900	40.70%
TRAVEL/LODGING	920	600	600	0	900	50.00%
GENERAL SUPPLIES & MATERIALS	19,193	16,649	20,703	13,330	16,000	-22.70%
INSTRUCTIONAL SUPPLIES & MATERIALS	2,588	11,589	11,589	6,239	7,100	-38.70%
COMPUTER SUPPLIES & MATERIALS	4,596	3,470	2,210	1,071	5,170	133.90%
TEXTBOOKS	641	905	905	0	0	-100.00%
OFFICE SUPPLIES	2,979	4,973	4,973	1,633	6,100	22.70%
DUES & FEES	510	550	550	510	550	0
TOTAL GUIDANCE	1,354,922	1,381,492	1,383,986	1,334,207	1,451,525	4.90%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
MEDICAL SERVICES						
NON-CERTIFIED SALARIES	908,161	870,455	870,455	912,432	942,891	8.30%
HOURLY EMPLOYEES	90,529	155,200	155,200	83,397	155,304	0.10%
OVERTIME	12,761	5,000	5,000	12,221	5,500	10.00%
PROFESSIONAL DEVELOPMENT	3,100	2,800	2,800	1,352	2,800	0.00%
CONSULTANTS	12,315	7,000	7,000	1,211	7,000	0.00%
CONTRACTED SERVICES	0	8,000	8,000	1,485	12,000	50.00%
REPAIR OF EQUIPMENT	1,610	3,000	3,000	0	3,200	6.70%
PRINTING/ADVERTISING	204	250	250	62	250	0.00%
TRAVEL/LODGING	1,474	1,500	1,500	755	1,500	0.00%
GENERAL SUPPLIES & MATERIALS	8	100	100	0	2,100	2000.00%
COMPUTER SUPPLIES & MATERIALS	907	800	800	194	800	0.00%
PERIODICALS	443	450	450	426	450	0.00%
MEDICAL SUPPLIES	37,438	38,850	38,850	2,852	32,850	-15.40%
OFFICE SUPPLIES	999	1,140	1,140	542	1,140	0.00%
DUES & FEES	1,950	2,565	2,565	815	2,565	0
TOTAL MEDICAL SERVICES	1,071,899	1,097,110	1,097,110	1,017,745	1,170,350	6.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
INTERSCHOLASTIC SPORTS						
CERTIFIED ADMINISTRATORS	93,702	97,949	97,949	97,949	100,153	2.30%
CERTIFIED SALARIES	0	0	0	0	5,480	0.00%
NON-CERTIFIED SALARIES	72,888	70,650	70,650	74,633	71,814	1.60%
HOURLY EMPLOYEES	354,009	384,706	384,706	251,239	409,281	6.40%
PROFESSIONAL DEVELOPMENT	639	1,000	384	384	1,000	160.40%
SPORTS OFFICIALS	48,798	47,400	48,016	43,751	47,400	-1.30%
REPAIR OF EQUIPMENT	5,836	6,000	8,987	6,624	6,000	-33.20%
RENTALS	10,000	12,000	9,013	9,013	12,000	33.10%
FIELD & ATHLETIC TRIPS	90,713	82,417	82,417	82,417	82,034	-0.50%
INTERSCHOLASTIC INSURANCE	19,837	20,000	20,000	19,570	20,000	0.00%
ATHLETIC SUPPLIES	23,439	17,000	26,400	21,303	24,000	-9.10%
MEDICAL SUPPLIES	1,694	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	7,892	6,900	8,053	7,663	8,053	0
TOTAL INTERSCHOLASTIC SPORTS	729,448	747,522	758,075	616,046	788,715	4.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
INTRAMURAL SPORTS						
HOURLY EMPLOYEES	9,720	23,586	23,586	10,530	24,018	1.80%
FIELD & ATHLETIC TRIPS	218	16,400	7,000	222	7,000	0
TOTAL INTRAMURAL SPORTS	9,938	39,986	30,586	10,752	31,018	1.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
LIBRARY/MEDIA SERVICES						
CERTIFIED ADMINISTRATORS	34,547	34,766	34,766	34,766	0	-100.00%
CERTIFIED SALARIES	1,046,397	991,483	991,483	1,018,773	1,040,670	5.00%
NON-CERTIFIED SALARIES	157,566	111,974	111,974	98,747	104,729	-6.50%
PARAPROFESSIONALS	184,125	257,042	257,042	214,581	250,066	-2.70%
OVERTIME	643	500	500	337	500	0.00%
PROFESSIONAL DEVELOPMENT	3,106	3,200	3,277	3,276	3,000	-8.50%
WORKSHOPS/INSERVICE	0	50	31	0	50	61.30%
CONTRACTED SERVICES	13,964	13,617	13,617	12,212	12,850	-5.60%
REPAIR OF EQUIPMENT	1,574	3,000	3,000	1,859	3,000	0.00%
TRAVEL/LODGING	300	275	275	83	300	9.10%
INSTRUCTIONAL SUPPLIES & MATERIALS	10,180	9,450	9,224	7,285	8,065	-12.60%
COMPUTER SUPPLIES & MATERIALS	57,717	39,512	39,512	37,850	37,920	-4.00%
AV SUPPLIES & MATERIALS	34,535	31,909	29,440	29,237	28,893	-1.90%
LIBRARY BOOKS	83,082	49,754	45,994	43,132	46,194	0.40%
PERIODICALS	18,084	19,785	19,423	18,854	19,255	-0.90%
OFFICE SUPPLIES	22,618	6,917	6,817	6,617	6,667	-2.20%
DUES & FEES	705	680	680	660	680	0

MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL

TOTAL LIBRARY/MEDIA SERVICES	1,669,142	1,573,914	1,567,055	1,528,269	1,562,839	-0.30%
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MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PARENT INFORMATION CENTER						
HOURLY EMPLOYEES	0	3,500	3,500	445	3,500	0.00%
TOTAL PARENT INFORMATION CENTER	0	3,500	3,500	445	3,500	0.00%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PSYCHOLOGY						
CERTIFIED SALARIES	503,938	482,562	482,562	617,226	637,123	32.00%
NON-CERTIFIED SALARIES	39,420	41,524	41,524	40,798	43,538	4.90%
OVERTIME	6	0	0	389	0	0.00%
PROFESSIONAL DEVELOPMENT	1,505	2,000	2,000	755	2,000	0.00%
WORKSHOPS/INSERVICE	0	500	500	0	11,000	2100.00%
POSTAGE	0	400	400	0	400	0.00%
TRAVEL/LODGING	493	1,000	1,000	188	1,000	0.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	12,731	12,800	12,800	9,084	13,000	1.60%
COMPUTER SUPPLIES & MATERIALS	1,150	1,000	1,000	200	1,000	0.00%
TEXTBOOKS	493	500	500	0	1,000	100.00%
PERIODICALS	560	600	600	0	600	0.00%
OFFICE SUPPLIES	448	1,500	1,500	188	1,500	0
TOTAL PSYCHOLOGY	560,745	544,386	544,386	668,827	712,161	30.80%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SCHOOL SAFETY						
NON-CERTIFIED SALARIES	284,538	276,989	276,989	316,173	339,611	22.60%
HOURLY EMPLOYEES	665	67,000	67,000	1,693	68,500	2.20%
STUDY HALL MONITORS	154,656	148,828	148,828	136,135	163,107	9.60%
OVERTIME	25,499	2,500	2,500	14,857	2,500	0.00%
CONTRACTED SERVICES	208,001	212,370	212,370	212,370	214,304	0.90%
TRAVEL/LODGING	97	0	0	0	0	0.00%
GENERAL SUPPLIES & MATERIALS	0	0	0	0	12,500	0.00%
NEW EQUIPMENT	0	0	0	0	400,000	0
TOTAL SCHOOL SAFETY	673,456	707,687	707,687	681,227	1,200,522	69.60%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SOCIAL WORK						
CERTIFIED SALARIES	1,140,858	1,206,049	1,206,049	1,134,729	1,161,059	-3.70%
NON-CERTIFIED SALARIES	35,941	37,748	37,748	37,620	39,581	4.90%
PROFESSIONAL DEVELOPMENT	70	2,000	3,000	2,933	2,000	-33.30%
WORKSHOPS/INSERVICE	2,969	1,000	0	0	1,000	0.00%
PRINTING/ADVERTISING	0	200	200	0	200	0.00%
TRAVEL/LODGING	423	800	800	441	1,000	25.00%
GENERAL SUPPLIES & MATERIALS	384	450	450	189	500	11.10%
INSTRUCTIONAL SUPPLIES & MATERIALS	1,271	1,250	1,250	507	1,250	0.00%
COMPUTER SUPPLIES & MATERIALS	950	500	500	0	500	0.00%
AV SUPPLIES & MATERIALS	0	100	100	0	0	-100.00%
TEXTBOOKS	189	200	200	126	300	50.00%
LIBRARY BOOKS	740	750	750	0	750	0.00%
OFFICE SUPPLIES	1,456	2,500	2,500	1,511	2,500	0.00%
DUES & FEES	0	100	100	0	100	0
TOTAL SOCIAL WORK	1,185,251	1,253,647	1,253,647	1,178,056	1,210,740	-3.40%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
STUDENT ACTIVITIES CLUBS						
NON-CERTIFIED SALARIES	75,972	76,069	76,069	27,853	77,210	1.50%
HOURLY EMPLOYEES	174,299	173,441	173,441	153,386	175,909	1.40%
CONTRACTED SERVICES	6,470	8,428	8,428	8,415	10,430	23.80%
FIELD & ATHLETIC TRIPS	2,483	2,500	2,500	2,500	2,500	0.00%
GENERAL SUPPLIES & MATERIALS	4,171	3,650	3,650	3,021	2,500	-31.50%
INSTRUCTIONAL SUPPLIES & MATERIALS	2,241	2,505	2,127	1,801	2,505	17.80%
COMPUTER SUPPLIES & MATERIALS	1,695	2,700	1,723	1,716	1,496	-13.20%
TOTAL STUDENT ACTIVITIES CLUBS	267,333	269,293	267,938	198,691	272,550	1.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
STUDENT TRANSPORTATION						
CONTRACTED SERVICES	0	0	0	13,575	0	0.00%
REGULAR TRANSPORTATION	1,627,562	2,013,418	2,013,418	795,173	2,090,843	3.80%
SPECIAL TRANSPORTATION	1,542,705	1,890,000	1,890,000	790,070	2,051,918	8.60%
HOMELESS TRANSPORTATION	46,782	50,000	50,000	10,462	45,000	-10.00%
GASOLINE	310,671	360,000	360,000	308,513	372,500	3.47%
TOTAL STUDENT TRANSPORTATION	3,527,721	4,313,418	4,313,418	1,917,793	4,560,261	5.72%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
TLC & LUTZ SUPPORT						
OTHER PURCHASED SERVICES	97,961	97,961	97,961	97,961	102,764	4.9
TOTAL TLC & LUTZ SUPPORT	97,961	97,961	97,961	97,961	102,764	4.90%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CURRICULUM & INSTRUCTIONS						
CERTIFIED ADMINISTRATORS	102,975	97,385	97,385	116,016	229,921	136.10%
CERTIFIED SALARIES	0	4,050	4,050	0	4,110	1.50%
HOURLY EMPLOYEES	57,147	13,950	13,950	70,754	36,585	162.30%
PROFESSIONAL DEVELOPMENT	47,608	42,000	31,048	24,525	30,000	-3.40%
WORKSHOPS/INSERVICE	15,981	16,000	13,480	7,979	15,000	11.30%
CONSULTANTS	19,000	26,000	16,000	4,625	26,000	62.50%
CONTRACTED SERVICES	19,011	5,000	5,500	5,491	0	-100.00%
CONTRACTED KELLY SUBSTITUTES	28,916	35,408	35,408	10,650	25,000	-29.40%
REPAIR OF EQUIPMENT	485	500	0	0	600	0.00%
TELEPHONE/COMMUNICATION	0	0	0	0	700	0.00%
TRAVEL/LODGING	7,979	7,340	7,340	7,938	8,340	13.60%
GENERAL SUPPLIES & MATERIALS	3,219	3,200	3,200	915	5,000	56.30%
INSTRUCTIONAL SUPPLIES & MATERIALS	74,203	34,500	34,500	23,053	15,000	-56.50%
TESTING	3,057	10,000	10,000	10,000	10,000	0.00%
TEXTBOOKS	190,615	65,000	65,000	21,032	115,000	76.90%
PERIODICALS	0	600	600	49	700	16.70%
OFFICE SUPPLIES	2,598	3,000	3,000	2,000	2,000	-33.30%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

DUES & FEES	273	1,000	1,000	666	800	-20.00%
TOTAL CURRICULUM & INSTRUCTIONS	573,066	364,933	341,461	305,694	524,756	53.70%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
CENTRAL ADMINISTRATION						
CERTIFIED ADMINISTRATORS	391,644	471,161	471,161	362,660	368,384	-21.80%
NON-CERTIFIED SALARIES	834,117	910,673	910,673	924,084	965,453	6.00%
HOURLY EMPLOYEES	32,800	40,000	40,000	3,591	40,000	0.00%
OVERTIME	13,386	6,000	6,000	7,016	6,000	0.00%
PROFESSIONAL DEVELOPMENT	2,876	5,000	22,752	1,500	20,000	-12.10%
WORKSHOPS/INSERVICE	765	5,000	5,000	230	5,000	0.00%
CONSULTANTS	24,176	25,000	25,000	7,954	25,000	0.00%
LEGAL FEES	86,077	75,000	75,000	98,325	75,000	0.00%
CONTRACTED SERVICES	155,479	135,935	135,935	64,486	210,935	55.20%
REPAIR OF EQUIPMENT	500	1,000	1,000	0	1,000	0.00%
RENTALS	29,196	66,000	66,000	15,069	75,000	13.60%
PRINTING/ADVERTISING	60,399	75,000	75,000	41,915	75,000	0.00%
POSTAGE	1,780	30,000	30,000	239	30,000	0.00%
TRAVEL/LODGING	12,172	17,500	17,500	5,675	5,000	-71.40%
OTHER PURCHASED SERVICES	160,395	30,000	30,000	6,633	35,000	16.70%
GENERAL SUPPLIES & MATERIALS	12,910	10,000	10,000	1,780	10,000	0.00%
COMPUTER SUPPLIES & MATERIALS	19,245	20,000	33,405	19,048	30,000	-10.20%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

PERIODICALS	1,222	1,200	1,200	367	1,225	2.10%
OFFICE SUPPLIES	24,110	20,000	20,000	4,141	25,000	25.00%
DUES & FEES	37,785	57,124	57,124	32,060	60,000	5.00%
TOTAL CENTRAL ADMINISTRATION	1,901,033	2,001,593	2,032,750	1,596,772	2,062,997	1.50%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
EMPLOYEE BENEFITS						
CERT. DEGREE CHANGES	71,078	75,000	75,000	86,779	100,000	33.30%
LIFE INSURANCE	102,732	88,950	88,950	60,058	104,032	17.00%
SOCIAL SECURITY	1,741,794	1,840,737	1,840,737	868,902	1,865,915	1.40%
TOWN PENSION	2,033,493	2,051,175	2,051,175	2,051,175	2,230,943	8.80%
DEFINED CONTRIBUTION	145,595	76,058	76,058	80,415	186,600	145.30%
TUITION REIMBURSEMENT	3,819	6,000	6,000	0	30,000	400.00%
UNEMPLOYMENT COMPENSATION	92,811	100,000	100,000	173,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,641,333	16,641,333	10,599,624	17,146,460	3.00%
MAN. SELF INS. PROG. M	1,116,630	995,033	995,033	1,177,260	1,189,300	19.50%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	301,027	347,262	-13.20%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	58,738	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	41,428	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	52,335	51,100	7.5
TOTAL EMPLOYEE BENEFITS	22,459,486	22,438,332	22,438,332	15,550,740	23,521,173	4.80%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
INFORMATION SERVICES						
NON-CERTIFIED SALARIES	440,436	450,355	450,355	444,823	515,354	14.40%
HOURLY EMPLOYEES	18,603	12,000	12,000	17,102	20,000	66.70%
OVERTIME	12,233	2,500	2,500	7,346	2,500	0.00%
PROFESSIONAL DEVELOPMENT	525	1,000	1,000	1,000	1,000	0.00%
CONSULTANTS	201,027	30,000	30,000	23,979	30,000	0.00%
CONTRACTED SERVICES	584,039	484,795	483,642	481,310	544,500	12.60%
REPAIR OF EQUIPMENT	5,678	11,700	11,700	2,557	12,200	4.30%
TELEPHONE/COMMUNICATION	4,643	7,000	7,000	2,959	7,000	0.00%
TRAVEL/LODGING	1,329	2,000	2,000	469	2,000	0.00%
COMPUTER SUPPLIES & MATERIALS	108,887	35,588	33,510	21,202	32,000	-4.50%
OFFICE SUPPLIES	940	1,000	1,000	150	1,000	0.00%
COMPUTER EQUIPMENT	0	0	0	0	10,000	0
TOTAL INFORMATION SERVICES	1,378,340	1,037,938	1,034,707	1,002,896	1,177,554	13.80%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PLANT MAINTENANCE						
NON-CERTIFIED SALARIES	1,564,664	1,595,517	1,595,517	1,567,362	1,608,157	0.80%
HOURLY EMPLOYEES	11,201	30,684	30,684	1,045	31,298	2.00%
OVERTIME	52,076	70,000	70,000	40,577	70,000	0.00%
PROFESSIONAL DEVELOPMENT	781	1,800	1,800	0	1,000	-44.40%
WORKSHOPS/INSERVICE	0	500	500	0	500	0.00%
CONSULTANTS	1,500	50,000	50,000	5,285	50,000	0.00%
DISPOSAL SERVICES	0	6,000	6,000	496	6,000	0.00%
CONTRACTED SERVICES	384,264	340,902	340,902	303,384	366,288	7.40%
REPAIR OF EQUIPMENT	85,883	70,000	70,000	55,251	80,000	14.30%
RENTALS	500	500	500	500	500	0.00%
SHORT TERM LEASES	83,493	83,493	83,493	83,493	0	-100.00%
TELEPHONE/COMMUNICATION	1,748	2,200	2,200	2,200	0	-100.00%
TRAVEL/LODGING	2,128	4,000	4,000	815	4,000	0.00%
CAPITAL REPAIR	304,571	251,627	251,627	122,941	333,126	32.40%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	303,647	396,203	0.00%
GASOLINE	61,435	60,029	60,029	31,323	70,000	16.61%
VEHICLES	153,147	28,000	28,000	27,999	144,000	414.30%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

CAPITAL PROJECTS	327,262	301,952	301,952	131,859	415,751	37.70%
DUES & FEES	3,039	3,500	3,500	3,030	3,500	0.00%
TOTAL PLANT MAINTENANCE	3,447,386	3,296,907	3,296,907	2,681,206	3,580,323	8.60%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PLANT OPERATIONS						
NON-CERTIFIED SALARIES	3,159,022	3,317,651	3,317,651	3,089,413	3,319,038	0.00%
HOURLY EMPLOYEES	17,339	53,617	53,617	14,313	54,589	1.80%
OVERTIME	66,427	75,000	75,000	63,319	75,000	0.00%
CONSULTANTS	0	500	500	0	500	0.00%
DISPOSAL SERVICES	126,900	130,000	130,000	125,000	130,000	0.00%
CONTRACTED SERVICES	32,707	50,000	50,000	45,664	50,000	0.00%
REPAIR OF EQUIPMENT	584	2,000	2,000	0	2,000	0.00%
RENTALS	4,999	5,000	5,000	5,000	5,000	0.00%
PRINTING/ADVERTISING	0	500	500	0	500	0.00%
OTHER PURCHASED SERVICES	1,976	5,000	5,000	500	5,000	0.00%
COMPUTER SUPPLIES & MATERIALS	496	500	500	0	500	0.00%
CUSTODIAL SUPPLIES & MATERIALS	331,274	330,170	330,170	283,292	330,170	0.00%
PERIODICALS	0	250	250	0	250	0.00%
OFFICE SUPPLIES	772	800	800	0	800	0.00%
DUES & FEES	600	1,000	1,000	300	1,000	0.00%
TOTAL PLANT OPERATIONS	3,743,097	3,971,988	3,971,988	3,626,800	3,974,347	0.10%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
PLANT UTILITIES						
TELEPHONE/COMMUNICATION	47,897	60,000	60,000	11,626	60,000	0.00%
HEAT ENERGY	515,912	643,873	643,873	654,210	591,507	-8.10%
ELECTRICITY	1,213,023	1,373,716	1,373,716	1,375,804	1,383,911	0.70%
WATER	77,323	89,865	89,865	89,452	91,889	2.3
TOTAL PLANT UTILITIES	1,854,155	2,167,454	2,167,454	2,131,093	2,127,307	-1.90%

MANCHESTER PUBLIC SCHOOLS

FY 2013-2014

PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 YEAR TO DATE	2013-2014 RECOMMENDED	PCT CHANGE
SCHOOL ADMINISTRATION						
CERTIFIED ADMINISTRATORS	2,537,055	2,362,853	2,362,853	2,511,938	2,480,678	5.00%
NON-CERTIFIED SALARIES	1,111,261	1,052,188	1,052,188	1,062,298	1,144,767	8.80%
HOURLY EMPLOYEES	130,362	125,467	125,467	92,643	164,327	31.00%
OVERTIME	17,529	40,615	40,615	30,111	51,525	26.90%
PROFESSIONAL DEVELOPMENT	14,799	27,673	19,467	9,415	24,995	28.40%
WORKSHOPS/INSERVICE	3,076	9,500	9,600	1,846	7,250	-24.50%
CONTRACTED SERVICES	4,961	5,878	6,378	3,276	5,878	-7.80%
CONTRACTED KELLY SUBS	13,830	16,262	17,262	20,978	20,662	19.70%
REPAIR OF EQUIPMENT	1,906	3,550	3,550	592	1,650	-53.50%
RENTALS	2,130	2,100	2,000	757	18,686	834.30%
TELEPHONE/COMMUNICATION	6,074	0	0	0	0	0.00%
PRINTING/ADVERTISING	13,424	16,250	16,250	9,010	13,683	-15.80%
POSTAGE	49,027	50,763	50,163	30,241	34,850	-30.50%
TRAVEL/LODGING	172	0	200	213	0	-100.00%
GENERAL SUPPLIES & MATERIALS	166,362	75,776	84,291	62,332	80,933	-4.00%
INSTRUCTIONAL SUPPLIES & MATERIALS	82,503	6,865	6,865	4,159	6,700	-2.40%
COMPUTER SUPPLIES & MATERIALS	16,152	14,690	16,147	6,127	24,690	52.90%

**MANCHESTER PUBLIC SCHOOLS
FY 2013-2014
PROGRAM DETAIL**

TEXTBOOKS	0	200	200	0	200	0.00%
PERIODICALS	427	2,050	1,985	1,165	1,900	-4.30%
OFFICE SUPPLIES	123,611	78,038	104,196	88,781	77,648	-25.50%
DUES & FEES	7,650	9,220	8,291	7,048	8,033	-3.10%
TOTAL SCHOOL ADMINISTRATION	4,302,310	3,899,938	3,927,968	3,942,930	4,169,055	6.10%
GRAND TOTAL	99,279,166	100,646,835	100,646,835	88,143,991	106,232,293	5.50%

**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS
FISCAL YEAR 2013-2014**

TYPE OF GRANT	FUNDING OF GRANT	2012-2013 PROJECTED	ANTICIPATED FY2013-2014 BUDGET
21st CENTURY COMMUNITY LEARNING CENTER	Misc.	200,000	200,000
ADULT EDUCATION	State	444,352	463,106
AGENCY PLACEMENT-EXCESS COST	Misc.	531,080	523,003
ALLIANCE GRANT	State	1,343,579	1,343,579
BILINGUAL EDUCATION	Federal*	5,856	0
CARL D. PERKINS	Federal*	125,314	98,001
DISTRICT PLACEMENT-EXCESS COST	Misc.	528,857	593,820
HEAD START DAYCARE (STATE)	Federal*	15,379	25,000
HEAD START EXPANSION	Federal*	147,943	147,943
HEAD START FEDERAL	Federal*	1,050,974	1,154,009
HEAD START TRAINING	Federal*	14,337	15,312
HEAD START USDA	Federal*	90,000	98,138
HEAD START LINKS	Federal*	20,625	20,625
IDEA PART B SECTION 611	Federal *	1,706,444	1,699,463
IDEA PART B SECTION 619 PRESCHOOL	Federal *	67,947	67,598
MANCHESTER REGIONAL ACADEMY/NEW HORIZON	Misc.	1,045,285	1,084,925
TITLE I	Federal*	1,371,901	1,371,901
TITLE II	Federal*	155,405	155,405
TITLE IIIA	Federal*	50,990	50,990
Total		8,916,268	9,112,818

* - Federal money administered by the State of Connecticut

21st Century Community Learning Center – Federal Grant

Grant Administrator: Karen Gray, Principal

Andrea Clarke, Director

Grant Description

The 21st Century Community Learning Center Grant has been awarded to Manchester Schools for a five year term (2011-2016), with decrease in funding years 4 and 5 of the grant cycle. The After School Programs operate in three elementary schools: Washington, Verplanck and Robertson. These programs are designed to support families that need quality and safe after school care. The program provides academic support with certified teachers and tutors during homework hour; as well as a variety of enrichment activities focusing on self-esteem, physical education, group/social development, community service, technology, the arts and real world experiences. Partnerships with local community organizations for program facilitation and volunteer services allow students to thrive in a safe, fun, learning environment.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	49,000	49,000	49,000
Hourly Employees (Site Coordinators)	19,860	19,860	19,860
Teacher Salaries	18,652	18,652	26,000
Para Salary			
Tutors	52,910	52,910	54,511
Teacher Subs			
Employee Social Security	10,236	10,236	14,000
Health/Hospitalization	19,281	19,281	20,391
N/C Longevity			
Prof Development	2,552	3,552	
Consultants			
Field Trips		8,000	
Evaluation	10,000		
Phone/Communication	1180	1180	1180
Instructional S/M	5,999	5,999	4,728
Transportation/Mileage/Travel	330	330	330
Parent Activities	10,000	10,000	10,000

GRANT TOTALS

\$200,000

\$200,000

\$200,000

ADULT EDUCATION

Grant Administrator: Diane Kearney

Grant Description
Manchester Adult Education will provide adult learners with the highest quality of adult education literacy services. It will provide a comprehensive set of services in a consistent manner. It will be accountable for successful learner outcomes as measure by state and local standards. Adult Education will demonstrate success by designing and planning programs that help learners to achieve their education, employment, family and community goals. Residents who participate in these programs will achieve learning gains, earn high school diplomas, enter post-secondary education/training and attain employment outcomes.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	58,772	58,772	55,508
Teacher Salaries	15,258	15,258	15,090
N/C Salaries Secy	26,390	26,390	38,681
Hourly Employees	248,197	248,197	235,969
Life Insurance	1,206	1,206	300
Social Security	22,079	22,079	21,465
Town Pension	3,695	3,695	3,808
Health/Hospitalization	20,134	20,134	18,026
Tuition			
Prof. Development	2,543	2,543	(included in salaries)
In Service	2,543	2,543	2,515
Consultants	3,560	3,560	7,545
Contracted Services	10,172	10,172	16,062
Short Term Leases	20,344	20,344	18,712
Transportation	509	509	252
Travel/Lodging	7,629	7,629	6,791
General/Office/Admin Supplies	1,526	1,526	5,030
Instructional Supplies / Textbooks	2,543	2,543	7,042
Computer Supplies	2,543	2,543	10,060
Dues/Fees	381	381	252
Postage	2,187	2,187	
GRANT TOTALS	\$459,907	\$459,907	\$463,106

AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description
These reimbursement funds support the out-of-district placement of Special Education students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	531,080	531,080	523,003
GRANT TOTALS	\$531,080	\$531,080	\$523,003

ALLIANCE GRANT

Grant Description

Public Act 12-116 created the Alliance District program with the goal of providing new resources by increasing Educational Cost Sharing funding to the districts in the greatest need, providing they incorporate key reforms which would raise student performance and assist in closing the achievement gap. This grant shall run for a renewable five year term, beginning July 1, 2012, so long as the Connecticut State Department of Education (CSDE) approves the district's specific multi-year objectives and performance targets are met.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	11.5	11.5
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	99,756	99,756	99,756
N/C Salaries	236,043	236,043	236,043
Summer Teachers	5,000	5,000	5,000
Tutors	174,437	174,437	174,437
Teacher Subs			
Employee Social Security	58,687	58,687	58,687
Health/Hospitalization			
N/C Longevity			
Purchased Property Services	432,502	432,502	432,502
Consultants			
Field Trips			
Instructional S/M	59,170	59,170	59,170
Property	267,608	267,608	267,608
Other Objects	10,376	10,376	10,376
GRANT TOTALS	1,343,579	1,343,579	1,343,579

BILINGUAL EDUCATION

Grant Administrator: Dr. Ann M. Richardson

Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to support students in Core Curriculum in Spanish, support parental activities for ELL students and families and purchase instructional supplies for student learning.

Full Time Positions:

	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers		
Non-Certified Staff		

Budget	2012-2013 Original Budget	2012-2013 Projected	2013-2014 Anticipated Budget
Salaries			
N/C Salaries			
Employee Benefits			
Field Trips			
Parent Activities	1,500	1,500	
Instructional supplies	4,356	4,356	
Other Purchased Services			
Parent Activities			

GRANT TOTAL

\$5,856

\$5,856

\$0

CARL D. PERKINS

Grant Description
This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money supports program development and improvement in the areas of Business and Finance Technology, Family & Consumer Sciences, and Technology Education. In these areas, the funding is used for equipment, curriculum development time, professional development and resources for learning

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Teachers Salary (hourly)	1,000	6,514	444
Summer Teachers			
N/C Salaries Secy	1,968		
Teacher Subs	3,000		6,420
Tutors			
Consultants			
Employee Social Security	403	499	34
Other Purchased Services		1,200	
Textbooks			
Professional Development	5,810	7,725	5,870
Field Trips	5,100	7,850	6,577
Travel/Lodging	12,190	2,378	4,490
Equipment	52,800		53,883
Purchased Services	3,235		
Instructional	29,476	12,626	20,283
Property (Equipment/Computers)		55,485	
GRANT TOTALS	\$114,982	\$ 94,277	\$98,001

DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description
These reimbursement funds support the out-of-district placement of Special Education students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	528,857	528,857	593,820

GRANT TOTALS

\$528,857

\$528,857

\$593,820

HEAD START DAYCARE (STATE)

Grant Administrator: Dr. John J. Reisman

Grant Description
This account funds summer staff for registration, data entry and literacy activities.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	9,000	9,000	9,000
Para. Hourly	9,000	9,000	9,000
Teacher Subs			
Employee Social Security	1,377	1,377	1,377
Med. S/M			
Computer S/M	1,123	1,123	1,123
Field Trips	2,000	2,000	2,000
Contracted Services			
Dues/Fees			
Parent Activities	1,000	1,000	1,000
Student Transportation			
Telephone/Communication			
Office S/M	1,500	1,500	1,500
GRANT TOTALS	\$25,000	\$25,000	\$25,000

HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

Grant Description
This state grant funds the increased enrollment by 15 children/families beyond the federally funded Head Start 147 slots.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	1.6	1.6
Non-Certified Staff	1.5	1.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	76,245	76,245	70,433
Health Manager			
N/C Salaries Secy	44,050	44,050	
Hourly Employees			9,555
Para. Hourly			40,855
Teacher Subs			
Employee Social Security	4,714	4,714	4,878
Health/Hospitalization	20,000	20,000	20,000
Computer S/M			
Field Trips			
Contracted Services			
Dues/Fees			
Parent Activities			
Student Transportation			
Telephone/Communication			
Instructional S/M	2,934	2,934	2,222
GRANT TOTALS	\$147,943	\$147,943	\$147,943

HEAD START FEDERAL

Grant Administrator: Dr. John J. Reisman

Grant Description

This is the primary Head Start grant. It is used to fund the Manchester Head Start Program which is a family-oriented preschool program servicing up to 147 children, ages three and four.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	6.4	5.8
Non-Certified Staff	15.5	15.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	117,400	117,400	118,672
Teacher Salaries	288,415	288,415	312,230
N/C Salaries	531,531	531,531	633,226
Para. Hourly			7,000
Teacher Subs	10,000	10,000	3,000
Employee Social Security	46,828	46,828	53,853
Health/Hospitalization	20,000	20,000	20,000
Consultants	17,000	17,000	
Liability Insurance			
Instructional S/M	6,800	6,800	
Tel./Comm.			
Parent Activities	3,000	3,000	3,000
Travel/Lodging	1,000	1,000	
Periodicals	2,000	2,000	
Med. S/M	3,000	3,000	2,500
Office S/M	4,000	4,000	618
Other Purchased Services			

GRANT TOTALS

\$1,050,974

\$1,050,974

\$1,154,099

HEAD START TRAINING

Grant Administrator: Dr. John J. Reisman

Grant Description
This grant funds the professional development and in-service training for the Head Start staff.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			
Teacher Subs	3,000	3,000	3,000
Employee Social Security			
Travel/Lodging	4,000	4,000	5,000
Professional Development	4,000	4,000	7,312
Training Consultants	3,337	3,337	
Field Trips			
Publications			
Computer Training			
Computer Equipment			
Dues/Fees			
GRANT TOTALS	\$14,337	\$14,337	\$15,312

HEAD START USDA

Grant Administrator: Dr. John J. Reisman

Grant Description
This federal subsidy funds the Head Start free and reduced breakfast and lunch food service program and the implementation of the program's nutrition standards.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			7,560
Teacher Subs			578
Employee Social Security			
Health/Hospitalization			
Contracted Services	85,000	85,000	85,000
General S/M	5,000	5,000	5,000
Student Transportation			
Field Trips			
Office S/M			
Parent Activities			
Telephone			
GRANT TOTALS	\$90,000	\$90,000	\$98,138

HEAD START LINKS

Grant Administrator: Dr. John J. Reisman

Grant Description
This State grant funds two READ tutor positions to serve six classrooms by providing Tier 2 level language and literacy instruction for 108 students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers		
Non-Certified Staff	1.0	1.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries	18,505	18,505	19,159
Para. Hourly			
Teacher Subs			
Employee Social Security	2,120	2,120	1,466
Health/Hospitalization			
Consultants			
Field Trips			
Instructional S/M			
Tel./Comm.			
Parent Activities			
Travel/Lodging			
Periodicals			
Med. S/M			
Office S/M			
Other Purchased Services			
GRANT TOTALS	\$20,625	\$20,625	\$20,625

IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description

This grant is non-competitive entitlement funds provided to the state by the federal government under IDEA legislation. The CT State Dept. of Ed. (CSDE) apportions the available federal funds among districts. These funds are to be used for the extraordinary costs of providing special education services as required under IDEA. This is a one year grant that may be carried over to the following year. Grant money may not replace (supplant) Board of Education funding. The federal government does not fully fund IDEA. This year Occupational Therapy (OT), Occupational Therapy Assistants (COTA), Physical Therapy (PT), Social Workers, and para positions were increased. Additionally, assistive technology programs and equipment are being purchased. This assistive technology provides greater access to the general curriculum for some students with special needs.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	.6	.6
Certified Teachers	21.2	21.2
Non-Certified Staff	9.7	9.7

IDEA BUDGET	2012-2013 ORIGINAL BUDGET	*2012-2013 Projected	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	61,568		61,568
Teacher Salaries/OTR/PT/tutors	1,113,131		1,113,131
N/C Salaries Secretary (Clerical)	93,983		93,983
Paras/COTA	197,796		197,796
Tutors			
Teacher Subs			
Other (Student Workers)	5,000		5,000
Employee Social Security			
Health/Hospitalization	140,000		140,000
N/C Longevity			
Prof Development	5,000		5,000
Consultants			
Field Trips			
Instructional S/M	30,358		30,358
Transportation			
Parent Activities	500		500
Tuition			
Administration S/M			
Texts			
Other S/M			
Property			
Other Objects			
Non Public	45,536		45,536

GRANT TOTALS

\$1,699,463

\$1,699,463

IDEA PART B SECTION 619 PRESCHOOL

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description
<p>This is the preschool portion of the federal IDEA flow through funding. It is a non-competitive entitlement grant that has remained at a constant level of funding for the last 4 years. This grant funds 1 preschool special education teacher. As the salary increases each year, the grant funds a smaller portion of the salary. Board of Education funds the remaining part of the salary.</p>

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	.83	.83
Non-Certified Staff		

IDEA BUDGET	2013-2014 ORIGINAL BUDGET	2013-2014 Projected	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	67,598		67,598
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			

GRANT TOTALS

\$67,598

\$67,598

MANCHESTER REGIONAL ACADEMY/NEW HORIZON

Grant Administrator: Bruce Thorndike

Grant Description
Manchester Regional Academy relies on tuition students from surrounding school districts to contribute to its overall budget. Tuition is established each year, based on the needs identified for the budget that is submitted by MRA to the BOA for approval. The tuition rate is established at \$50,000. This rate requires a tuition enrollment of approximately 18-20 out-of-district students in order to meet the expectations of the grant. This rate is in keeping with (and in most cases is lower than) comparable schools in Connecticut.

FULL TIME POSITIONS	CURRENTLY FUNDED	
	FTE	PROPOSED FTE
Administrators	0.33	0.33
Certified Teachers	6.3	7.5
Non-Certified Staff	3.1	3.1

BUDGET	2012-13 BUDGET	2012-13 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	39,997		39,997
Teacher Salaries	484,184		484,184
N/C Salaries	47,009		47,009
Hourly Employees	10,000		10,000
Para Salary	22,032		61,672
MRA Life Insurance	415		415
Employee Social Security	15,268		15,268
MRA Town Pension	10,000		10,000
Health/Hospitalization	39,000		39,000
Cert Longevity	600		600
N/C Longevity	563		563
Prof Development	5,000		5,000
Consultants	5,000		5,000
Field Trips	3,000		3,000
Instructional S/M	30,000		30,000
Transportation	10,000		10,000
Workshops/In-services	3,000		3,000
Office Supplies	3,000		3,000
Repair of Equipment	3,000		3,000
Textbooks	10,000		10,000
Replace Equipment	3,000		3,000
Dues and Fees	217		217
Travel/Lodging	500		500

MANCHESTER REGIONAL ACADEMY/NEW HORIZON CONTINUED

Rentals	4,000		4,000
Periodicals	1,000		1,000
Meeting Supplies	1,000		1,000
Computer Supplies and Materials	5,000		5,000
Contracted Services	5,000		5,000
Telephone	2,000		2,000
Printing/Adv	1,500		1,500
Postage	1,500		1,500
A/V S/M	1,500		1,500
Gas Utility	1,000		1,000
Electricity	1,000		1,000
Water/Sewer	300		300
Gasoline/transportation Supplies	500		500
Custodial Salary	15,005		15,005
Custodial Social Security	1,148		1,148

New Horizons		\$ 259,047	\$ 259,047
MRA GRANT TOTALS	\$ 786,238	\$ 786,238	\$ 825,878

GRANT TOTALS		\$ 1,045,285	\$ 1,084,925
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TITLE I (PART A)

Grant Administrator: Dr. Ann M. Richardson

Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support in the areas of literacy development in kindergarten through grade five. The Title I, Part A Grant also supports parent involvement and school-family partnerships

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	.9	.9
Certified Teachers	7.231	8.356
Non-Certified Staff	1.5	1.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Salaries	961,848	961,848	961,848
FICA/Benefits	191,141	191,141	191,141
Prof/Tech Services	90,818	90,818	90,818
Purchased Property Services	50,793	50,793	50,793
Other Purchased Services	41,725	41,725	41,725
Supplies	35,576	35,576	35,576
Property			
GRANT TOTALS	\$1,371,901	\$1,371,901	\$1,371,901

TITLE II (PART A)

Grant Administrator: Dr. Ann M. Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide primary support in the areas of math & science in kindergarten through grade five. The Title II, Part A Grant also supports professional development for teachers/administration through the district.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	.413	0
Certified Teachers	1.025	.9
Non-Certified Staff	.5	1.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	77,644	77,644	77,644
N/C Salaries Secy	43,294	43,294	43,294
Teacher Substitutes			
FICA.	4,438	4,438	4,438
Benefits	28,836	28,836	28,836
Dues and Fees			
Professional Consultants			
Travel			
Instructional S/M	1,193	1,193	1,193

GRANT TOTALS

\$155,405

\$155,405

\$155,405

TITLE IIIA

Grant Administrator: Dr. Ann M. Richardson

Grant Description
This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support for English Language Learners in Manchester district.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	.63	.38
Non-Certified Staff		

BUDGET	2012-2012 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Salaries	36,853	36,853	36,853
N/C Salaries			
Employee Benefits	924	924	924
Purchased Professional and Technical Services	9,005	9,005	9,005
Instructional supplies	2,708	2,708	2,708
Other Purchased Services	1,500	1,500	1,500
Parent Activities			
GRANT TOTALS	\$50,990	\$50,990	\$50,990

**REVENUE FROM SOURCES OTHER THAN LOCAL TAXES
OR REAL ESTATE, PERSONAL PROPERTY & MOTOR VEHICLES**

	2010-2011	2011-2012	2012-2013	2013-2014
	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	REVENUE	REVENUE	REVENUE	REVENUE
EDUCATION REVENUE:				
CHARGES FOR SERVICES				
Tuition - MRA	955,181	816,938	816,938	800,000
SPED - Tuition	232,775	100,000	100,000	100,000
Medicaid	156,119	167,414	167,414	200,000
STATE & FEDERAL GRANTS				
General State Aid	30,498,373	30,644,815	31,962,679	30,619,100
Transportation - Elem and Sec.	340,337	309,619	245,924	340,369
Transportation - Private School	142,077	93,176	110,957	142,077
School Bonds - Princ. Subsidy	137,017	137,017	137,017	137,017
School Bonds - Interest Subsidy	19,739	13,355	13,355	13,355
School Construction Progress Payments	10,285,804	884,788	10,699,867	6,340,520
Teachers Health Ins. Reimb.	771,780	771,780	771,780	771,780
Private School Health & Welfare	137,860	135,949	154,234	137,860
TOTAL	43,677,062	\$34,074,851	\$45,180,165	39,602,078

**TOWN OF MANCHESTER
SUPPLEMENTARY BUDGET 2013-2014
PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS**

HEALTH BUDGET

PERSONNEL	<u>2012-2013</u>	<u>2013-2014</u>	<u>SCHOOLS SERVED</u>	<u>2012-2013</u>	<u>2013-2014</u>
	% OF TIME	% OF TIME			
School Nurse	0.50	0.50	Cornerstone Christian	25,777	26,320
School Nurse	0.50	0.75	Assumption/St. Bart	39,041	39,479
School Nurse	0.50	0.50	St. Bridget	25,777	26,320
School Nurse	1.00	1.00	St. James	52,054	53,139
School Nurse	1.00	1.00	East Catholic	51,554	52,639
School Nurse	0.25	0.75	Child Guidance (includes Summer School)	23,419	39,479
Secretary	0.30	0.30	All above schools	10,820	10,820
			TOTAL SALARIES	\$228,442	\$263,196
			FRINGE BENEFITS	64,581	65,457
			SUPPLIES	5,100	5,100
			TRANSPORTATION	700	700
			HEALTH TOTAL	\$298,823	\$334,453

WELFARE BUDGET

PERSONNEL	<u>2012-2013</u>	<u>2013-2014</u>	<u>SCHOOLS SERVED</u>	<u>2012-2013</u>	<u>2013-2014</u>
	% OF TIME	% OF TIME			
Counselors	about 1 FTE	about 1 FTE	All Schools:	\$74,366	\$74,366
Administrators	about .01 FTE	about .01 FTE	All Schools:		
			St. James		
			East Catholic		
			St. Bridget		
			Assumption		
			St. James		
			St. Bartholomew		
			Cornerstone Christian		
			WELFARE TOTAL	\$74,366	\$74,366
			HEALTH & WELFARE TOTAL	\$373,189	\$408,819